

State of  
**West Virginia**

**Executive Budget  
Fiscal Year 2017**

**Volume II  
Operating Detail**



**Earl Ray Tomblin  
Governor**





## STATE OF WEST VIRGINIA OFFICE OF THE GOVERNOR

1900 KANAWHA BOULEVARD, EAST  
CHARLESTON, WV 25305  
(304) 558-2000

EARL RAY TOMBLIN  
GOVERNOR

January 13, 2016

To the Members of the 82nd Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2016. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2016.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,321,576,000; for the Lottery Fund of \$136,326,000; for the State Excess Lottery Revenue Fund of \$300,381,000; for the State Road Fund of \$1,174,391,708; for Appropriated Special Revenue funds of \$1,890,101,895; for Appropriated Federal funds of \$4,705,613,432; for Nonappropriated Federal funds of \$110,498,480; and for Nonappropriated Special Revenue funds of \$10,080,860,098, for a grand total of \$22,719,748,613.

I look forward to working with the 82nd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

A handwritten signature in blue ink that reads "Earl Ray Tomblin".

Earl Ray Tomblin  
Governor

# Table of Contents

<i>Table of Contents</i>	<i>ii</i>	<i>Local Government</i>	
<i>GFOA Distinguished Budget Presentation Award</i>	<i>v</i>	<i>Purchasing Card Program</i>	<i>64</i>
<i>State Budget Office Staff</i>	<i>vi</i>	<i>Securities Commission</i>	<i>65</i>
<i>Reader's Guide to the Executive Budget</i>	<i>vii</i>	<i>State Purchasing Card Program</i>	<i>66</i>
<i>State of West Virginia Organizational Chart</i>	<i>xi</i>		
<b>LEGISLATIVE BRANCH</b>		<b>Treasurer's Office</b>	<b>68</b>
<b>West Virginia Legislature</b>	<b>1</b>	<b>ADMINISTRATION</b>	
<i>West Virginia Crime Victims Compensation Fund</i>	<i>7</i>	<b>Department of Administration</b>	<b>73</b>
		<i>Board of Risk and Insurance Management</i>	<i>80</i>
		<i>Commission on Uniform State Laws</i>	<i>83</i>
		<i>Consolidated Public Retirement Board</i>	<i>85</i>
		<i>Division of Personnel</i>	<i>93</i>
		<i>Ethics Commission</i>	<i>95</i>
		<i>Finance Division</i>	<i>97</i>
		<i>Information Services and Communications Division</i>	<i>103</i>
		<i>Office of Technology</i>	<i>107</i>
		<i>Public Defender Services</i>	<i>109</i>
		<i>Public Employees Insurance Agency</i>	<i>113</i>
		<i>Purchasing Division</i>	<i>116</i>
		<i>Real Estate Division</i>	<i>120</i>
		<i>Surplus Property</i>	<i>123</i>
		<i>Travel Management</i>	<i>126</i>
		<i>West Virginia Prosecuting Attorneys Institute</i>	<i>129</i>
		<i>West Virginia Public Employees Grievance Board</i>	<i>132</i>
		<i>West Virginia Retiree Health Benefits Trust Fund</i>	<i>134</i>
<b>JUDICIAL BRANCH</b>		<b>COMMERCE</b>	
<b>West Virginia Judicial System</b>	<b>8</b>	<b>Department of Commerce</b>	<b>137</b>
		<i>Office of Economic Opportunity</i>	<i>142</i>
		<i>Board of Coal Mine Health and Safety</i>	<i>145</i>
		<i>Division of Energy</i>	<i>147</i>
		<i>Division of Forestry</i>	<i>149</i>
		<i>Division of Labor</i>	<i>152</i>
		<i>Division of Natural Resources</i>	<i>155</i>
		<i>Division of Tourism</i>	<i>158</i>
		<i>Geological and Economic Survey</i>	<i>161</i>
		<i>Office of Miners' Health, Safety, and Training</i>	<i>164</i>
		<i>West Virginia Development Office</i>	<i>167</i>
		<i>WorkForce West Virginia</i>	<i>170</i>
<b>EXECUTIVE BRANCH</b>		<b>EDUCATION</b>	
<b>Governor's Office</b>	<b>13</b>	<b>Department of Education</b>	<b>175</b>
<i>Governor's Office</i>	<i>14</i>	<i>Division of Finance and Administration</i>	<i>187</i>
<i>Governor's Mansion</i>	<i>16</i>	<i>Division of School Effectiveness</i>	<i>189</i>
<i>Herbert Henderson</i>		<i>Division of Teaching and Learning</i>	<i>191</i>
<i>Office of Minority Affairs</i>	<i>17</i>	<i>Division of Technical, Adult, and Institutional Education</i>	<i>193</i>
		<i>Division of Technology</i>	<i>195</i>
		<i>Office of Education Performance Audits</i>	<i>197</i>
		<i>School Building Authority</i>	<i>198</i>
<b>Attorney General</b>	<b>19</b>		
<i>Administrative Division</i>	<i>21</i>		
<i>Appellate Division</i>	<i>22</i>		
<i>Client Services Division</i>	<i>23</i>		
<b>Department of Agriculture</b>	<b>25</b>		
<i>Executive/Administration</i>	<i>27</i>		
<i>Animal Health</i>	<i>29</i>		
<i>Communications and Marketing</i>	<i>31</i>		
<i>Farms</i>	<i>33</i>		
<i>Information Technology</i>	<i>34</i>		
<i>Meat and Poultry Inspection</i>	<i>35</i>		
<i>Plant Industries</i>	<i>36</i>		
<i>Regulatory and Environmental Affairs</i>	<i>38</i>		
<i>West Virginia Agricultural Land Protection Authority</i>	<i>41</i>		
<i>West Virginia Conservation Agency</i>	<i>43</i>		
<b>Secretary of State's Office</b>	<b>46</b>		
<i>Administration</i>	<i>48</i>		
<i>Administrative Law Division</i>	<i>50</i>		
<i>Business and Licensing</i>	<i>51</i>		
<i>Elections Division</i>	<i>52</i>		
<b>State Auditor's Office</b>	<b>55</b>		
<i>Chief Inspector Division</i>	<i>57</i>		
<i>Communications Division</i>	<i>58</i>		
<i>ePayments Division</i>	<i>59</i>		
<i>Financial Services</i>	<i>60</i>		
<i>Information Systems and Technology</i>	<i>61</i>		
<i>Land Division</i>	<i>63</i>		



Table of Contents (Continued)

<i>West Virginia Schools for the Deaf and the Blind</i>	200	<i>Authority</i>	324
		<i>State Fire Commission</i>	328
		<i>West Virginia Parole Board</i>	331
		<i>West Virginia State Police</i>	333
<b>EDUCATION AND THE ARTS</b>		<b>REVENUE</b>	
<b>Department of Education and the Arts</b>	<b>203</b>	<b>Department of Revenue</b>	<b>337</b>
<i>Office of the Secretary</i>	206	<i>Department of Revenue</i>	338
<i>Center for Professional Development</i>	208	<i>Division of Financial Institutions</i>	342
<i>West Virginia Commission for National and Community Service</i>	210	<i>Insurance Commissioner</i>	345
<i>Division of Culture and History</i>	214	<i>Municipal Bond Commission</i>	349
<i>Division of Rehabilitation Services</i>	219	<i>Office of Tax Appeals</i>	351
<i>Library Commission</i>	222	<i>Racing Commission</i>	353
<i>West Virginia Educational Broadcasting Authority</i>	225	<i>State Athletic Commission</i>	357
		<i>State Budget Office</i>	359
		<i>Tax Division</i>	361
		<i>West Virginia Alcohol Beverage Control Administration</i>	365
		<i>West Virginia Lottery</i>	368
<b>ENVIRONMENTAL PROTECTION</b>		<b>TRANSPORTATION</b>	
<b>Department of Environmental Protection</b>	<b>229</b>	<b>Department of Transportation</b>	<b>371</b>
<i>Division of Air Quality</i>	232	<i>Aeronautics Commission</i>	375
<i>Division of Land Restoration</i>	234	<i>Division of Highways</i>	378
<i>Division of Mining and Reclamation</i>	236	<i>Division of Motor Vehicles</i>	382
<i>Division of Water and Waste Management</i>	237	<i>Division of Public Transit</i>	385
<i>Executive</i>	240	<i>Office of Administrative Hearings</i>	387
<i>Surface Mine Board</i>	244	<i>Public Port Authority</i>	389
<i>Air Quality Board</i>	246	<i>State Rail Authority</i>	392
<i>Environmental Quality Board</i>	248		
<i>Oil and Gas Conservation Commission</i>	250		
<i>Solid Waste Management Board</i>	252		
<b>HEALTH AND HUMAN RESOURCES</b>		<b>VETERANS ASSISTANCE</b>	
<b>Department of Health and Human Resources</b>	<b>255</b>	<b>Department of Veterans Assistance</b>	<b>395</b>
<i>Office of the Secretary</i>	259	<i>Administration/Office of the Secretary</i>	398
<i>Bureau for Behavioral Health and Health Facilities</i>	263	<i>Claims Offices</i>	399
<i>Bureau for Child Support Enforcement</i>	266	<i>Donel C. Kinnard Memorial State Veterans Cemetery</i>	400
<i>Bureau for Children and Families</i>	268	<i>Field Office Services</i>	401
<i>Bureau for Medical Services</i>	270	<i>Outreach Social Workers</i>	402
<i>Bureau for Public Health</i>	273	<i>West Virginia Veterans Nursing Facility</i>	403
<i>West Virginia Children's Health Insurance Agency</i>	278	<i>West Virginia Veterans Home</i>	405
<i>Health Care Authority</i>	282		
<i>Human Rights Commission</i>	285		
<b>MILITARY AFFAIRS AND PUBLIC SAFETY</b>		<b>SENIOR SERVICES</b>	
<b>Department of Military Affairs and Public Safety</b>	<b>289</b>	<b>Bureau of Senior Services</b>	<b>409</b>
<i>Adjutant General</i>	295		
<i>Division of Corrections</i>	300		
<i>Division of Homeland Security and Emergency Management</i>	305	<b>HIGHER EDUCATION</b>	
<i>Division of Justice and Community Services</i>	310	<b>Higher Education</b>	<b>415</b>
<i>Division of Juvenile Services</i>	316	<b>Higher Education Policy Commission</b>	<b>417</b>
<i>Division of Protective Services</i>	321	<b>West Virginia Council for Community and Technical College Education</b>	<b>437</b>
<i>Regional Jail and Correctional Facility</i>			
		<b>MISCELLANEOUS BOARDS AND COMMISSIONS</b>	
		<b>Miscellaneous Boards and Commissions</b>	<b>455</b>
		<i>Board of Barbers and Cosmetologists</i>	456
		<i>Board of Examiners for Licensed Practical Nurses</i>	458

Table of Contents (Continued)

<i>Board of Examiners for Registered Professional Nurses</i>	460
<i>Board of Licensed Dietitians</i>	462
<i>Board of Respiratory Care</i>	464
<i>Board of Treasury Investments</i>	466
<i>Enterprise Resource Planning Board</i>	468
<i>Hospital Finance Authority</i>	470
<i>Massage Therapy Licensure Board</i>	472
<i>National Coal Heritage Area Authority</i>	474
<i>Public Service Commission</i>	477
<i>Consumer Advocate</i>	479
<i>Gas Pipeline Safety</i>	480
<i>Motor Carrier</i>	481
<i>Utilities</i>	483
<i>Real Estate Commission</i>	486
<i>Water Development Authority</i>	488
<i>West Virginia Board of Examiners for Speech-Language Pathology and Audiology</i>	491
<i>West Virginia Board of Medicine</i>	493
<i>West Virginia Economic Development Authority</i>	495
<b>Miscellaneous Boards and Commissions Nonappropriated</b>	<b>497</b>
<b>CAPITAL PROJECTS</b>	
<i>Capital Projects</i>	499
<i>Listing of Capital Projects</i>	501
<b>WEST VIRGINIA STATE PROFILE</b>	
<i>West Virginia State Profile</i>	627
<b>APPENDICES</b>	
<i>Glossary</i>	655
<i>Glossary of Acronyms</i>	660



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**State of West Virginia**

**West Virginia**

For the Fiscal Year Beginning

**July 1, 2015**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2015.

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

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

# State Budget Office Staff

Robert S. Kiss  
Cabinet Secretary  
Department of Revenue

Mark Muchow  
Deputy Cabinet Secretary  
Department of Revenue

Mike McKown  
Director  
State Budget Office

Tammy Scruggs  
Assistant Director  
State Budget Office

Andy Wood  
Senior Budget Analyst

Jeffrey R. Conley  
Budget Analyst II

Laura Quinnelly  
Budget Analyst I

Heather L. Greenfield  
Public Information Specialist II

Jerri Rucker  
Administrative Services Assistant III

Sharon K. Sommerville  
Administrative Services Assistant I

State Budget Office  
State of West Virginia  
Building One, Room W-310  
1900 Kanawha Boulevard, East  
Charleston WV 25305-0171  
304-558-0040 phone / 304-558-1588 fax  
[www.budget.wv.gov](http://www.budget.wv.gov)    [state.budget.office@wv.gov](mailto:state.budget.office@wv.gov)

# Reader's Guide to the Executive Budget

## Volume II Operating Detail

### Organization of the State Government

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

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

### The Executive Budget

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

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

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

**Volume I Budget Report** contains:

"Executive Summary"

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

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

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

"Budget Planning"—items such as:

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

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

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

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

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

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

### **Volume II Operating Detail**

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

“Capital Projects”—projects/programs currently budgeted in FY 2016, recommended for FY 2017, and projected for FY 2018 through FY 2021

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

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

### **Narrative Information**

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

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

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

Pie charts for those agencies have been provided to show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2016. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

### **Financial Information**

The financial spreadsheets contained within agency narratives are titled “Expenditures” which detail the Governor’s recommended spending plan for FY 2017. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2016 through FY 2017.

- \* “Actuals FY 2015” reflect expenditures that occurred in the preceding fiscal year.
- \* “Budgeted FY 2016” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- \* “Requested FY 2017” shows the agency’s requested expenditures for the next fiscal year at the current-level (does not include requested improvements).
- \* “Governor’s Recommendations” reflect the Governor’s proposed budget for FY 2017.

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

The first section, "Expenditure by Agency or Division," details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2015.

The second section, "Expenditure by Fund," outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2015 through FY 2017. For most agencies, the items of expenditure are as follows: "Total Personal Services," "Employee Benefits," and "Other Expenses." If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor's recommended FTE positions for FY 2017 are the number of budgeted FTE positions as of November 30, 2015, plus any recommended additional positions related to improvements or other adjustments.

For a more detailed listing of an agency's expenditures, refer to *Volume III — Account Detail*. The *Account Detail* provides the detailed budgetary information for FY 2015 Actual expenditures, FY 2016 Budgeted expenditures, FY 2017 Current-Level Request, and the Governor's FY 2017 Recommendation.

### **Performance Measures**

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

The focus for the current performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2012 to FY 2014) and the performance-level objectives the program is trying to achieve in FY 2015 and FY 2016 based on current level funding. For the most recently completed year, both projected and actual performances data is shown to provide information on the success of the agency in meeting its goals.

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

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

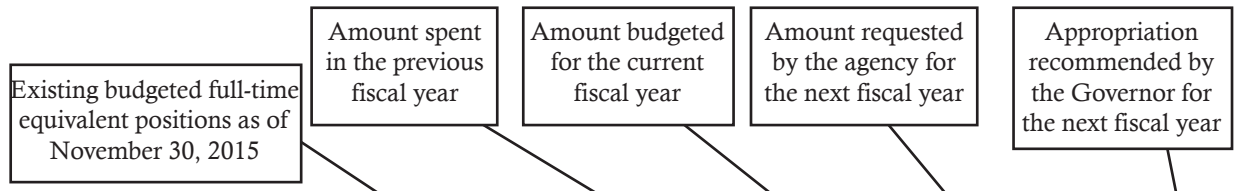
A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

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



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

## Expenditures

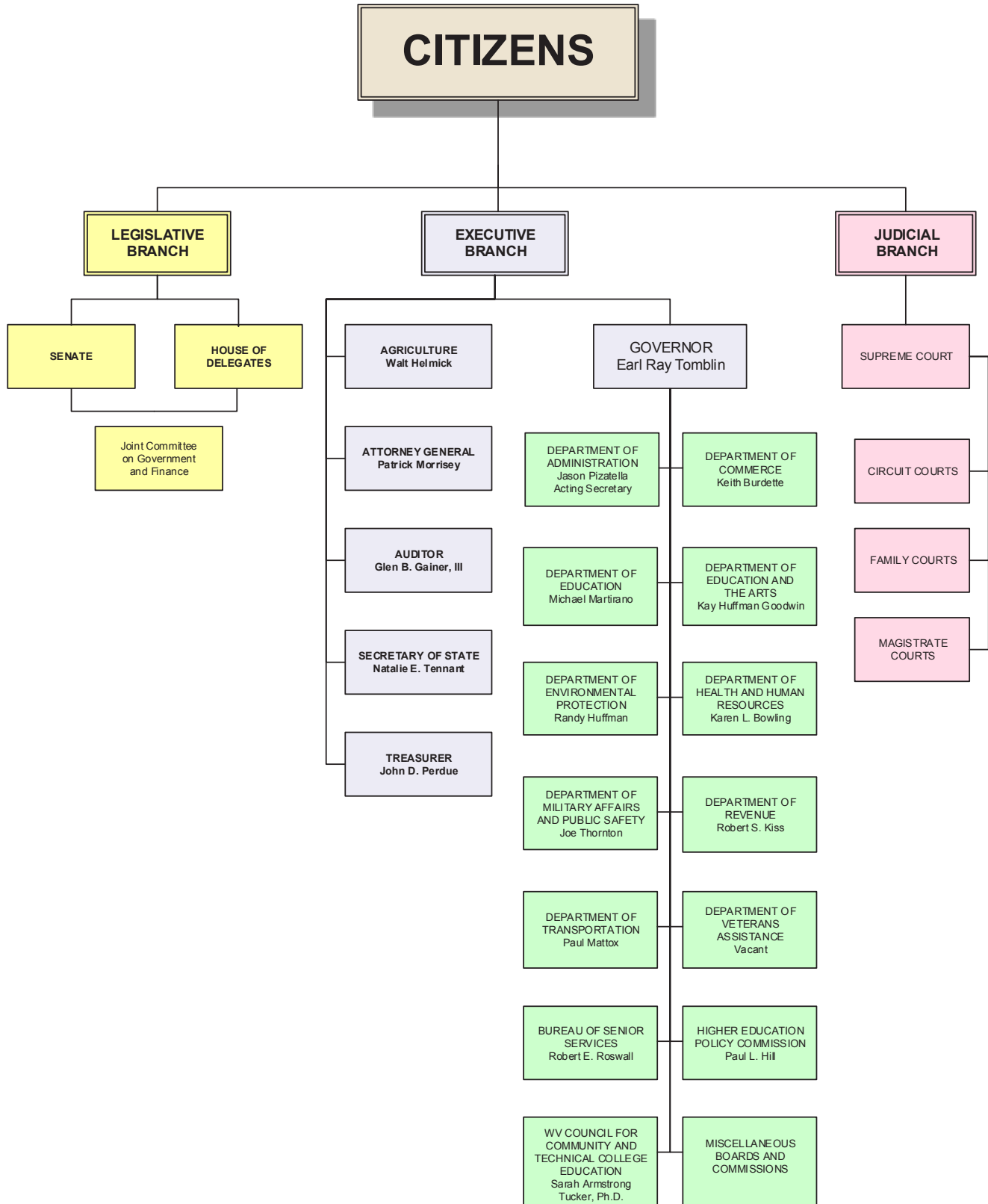


<b>Expenditure by Agency</b>	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	53.00	\$27,027,341	\$138,284,349	\$92,570,180	\$92,443,300
Less: Reappropriated		(15,450)	(3,378,835)	0	0
<b>Total</b>	<b>Total budget</b>	<b>27,011,891</b>	<b>134,905,514</b>	<b>92,570,180</b>	<b>92,443,300</b>
<b>Expenditure by Fund</b>		Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>					
FTE Positions	Actual summary budget by fund source	23.50	29.00	29.00	29.00
Total Personal Services		966,872	1,293,340	1,274,614	1,267,228
Employee Benefits		292,708	563,656	582,382	579,216
Other Expenses		1,636,238	2,173,504	1,314,981	1,198,653
Less: Reappropriated		(7,375)	(858,523)	0	0
<b>Subtotal: General Funds</b>		<b>2,888,443</b>	<b>3,171,977</b>	<b>3,171,977</b>	<b>3,045,097</b>
<b>Federal Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	489,970	489,970	489,970
Employee Benefits		631	231,680	231,680	231,680
Other Expenses		18,302,857	103,548	63,075,553	63,075,553
Less: Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>304,489</b>	<b>624,198</b>	<b>63,797,203</b>	<b>63,797,203</b>
<b>Special Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		620,112	4,520,312	2,000,000	2,000,000
Less: Reappropriated		(8,075)	(2,520,312)	0	0
<b>Subtotal: Special Funds</b>		<b>612,037</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Other Funds</b>					
FTE Positions		19.00	24.00	24.00	24.00
Total Personal Services		590,881	958,767	953,199	953,199
Employee Benefits		272,081	455,888	461,456	461,456
Other Expenses		4,343,934	24,081,745	22,186,345	22,186,345
Less: Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>5,206,897</b>	<b>25,496,400</b>	<b>23,601,000</b>	<b>23,601,000</b>
<b>Total FTE Positions</b>		<b>42.50</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
<b>Total Expenditures</b>		<b>\$27,011,891</b>	<b>\$134,905,514</b>	<b>\$92,570,180</b>	<b>\$92,443,300</b>

Example



# State of West Virginia Organizational Chart

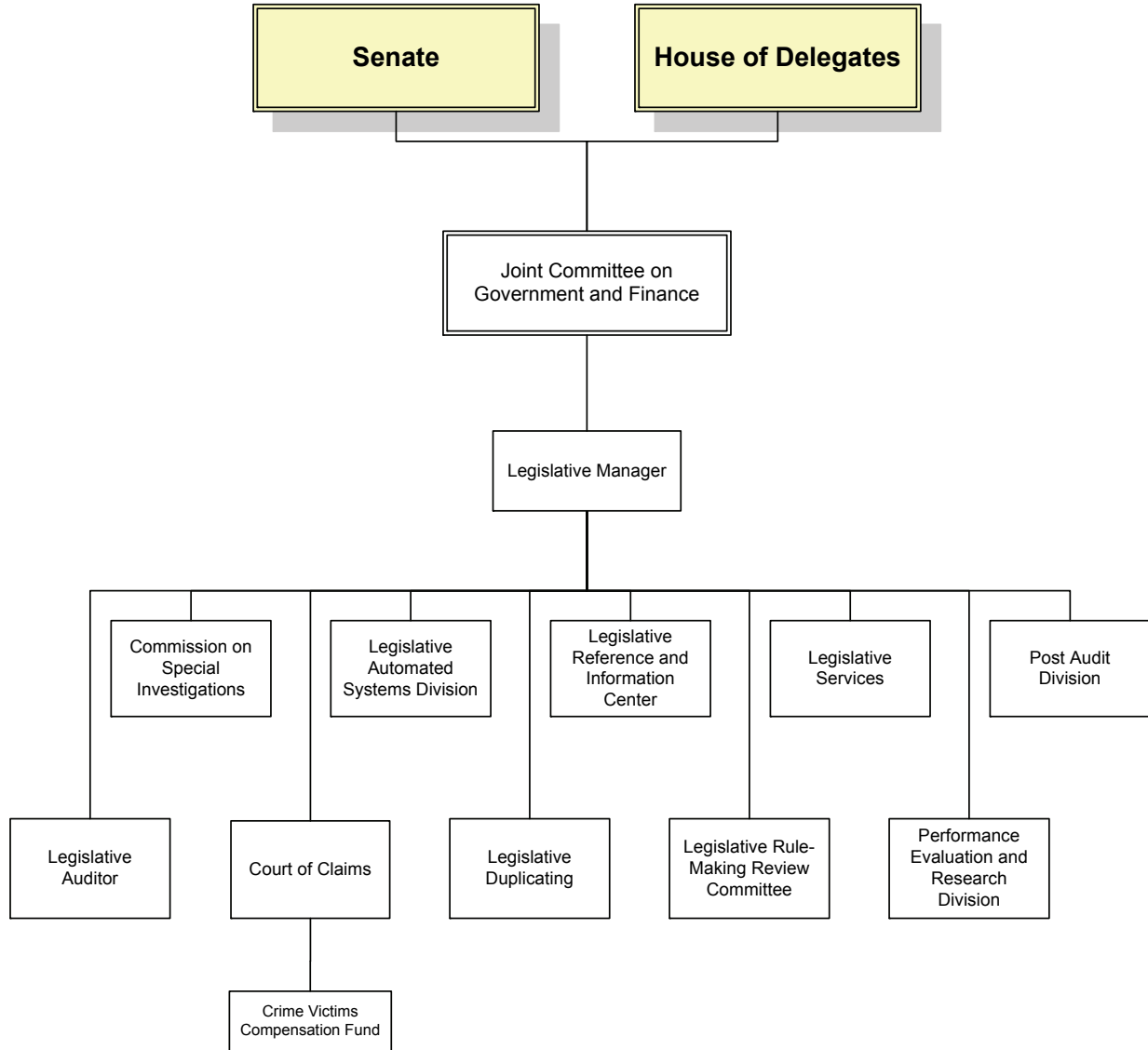




LEGISLATIVE  
AND JUDICIAL  
BRANCHES



# West Virginia Legislature



# West Virginia Legislature

## Branches of Government

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

## Legislature

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

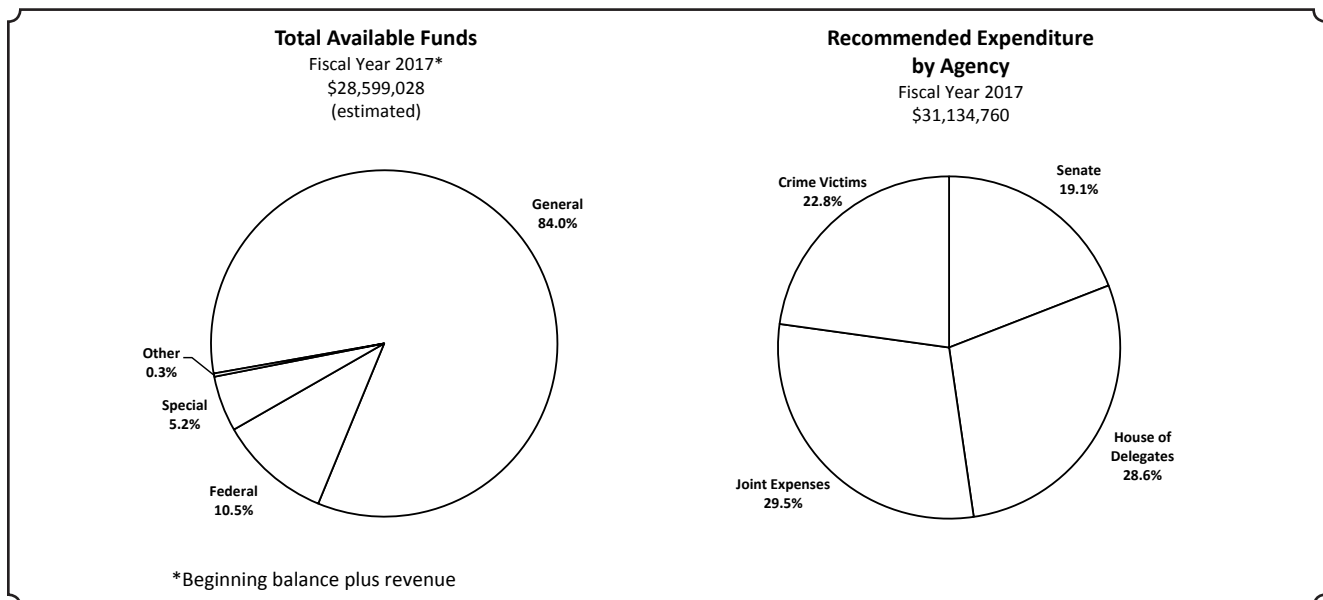
## Legislative Sessions

The 82nd Legislature consists of the 2015 and 2016 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

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

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor.

There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.



West Virginia Legislature  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SENATE	45.00	\$5,916,504	\$35,250,353	\$5,952,206	\$5,952,206
HOUSE OF DELEGATES	50.00	\$8,755,592	\$17,602,766	\$8,904,031	\$8,904,031
JOINT EXPENSES	133.49	\$14,033,020	\$33,172,361	\$15,911,854	\$16,278,523
Less:Reappropriated	0.00	(\$1,174,787)	(\$55,257,388)	\$0	\$0
<b>Total</b>	<b>228.49</b>	<b>27,530,329</b>	<b>30,768,091</b>	<b>30,768,091</b>	<b>31,134,760</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	184.49	221.49	221.50	221.50
Total Personal Services	14,351,727	21,925,978	7,818,620	7,818,620
Employee Benefits	3,933,241	2,441,346	0	0
Other Expenses	8,087,110	54,545,090	15,836,405	16,203,074
Less:Reappropriated	(1,174,787)	(55,257,388)	0	0
<b>Subtotal: General Funds</b>	<b>25,197,291</b>	<b>23,655,025</b>	<b>23,655,025</b>	<b>24,021,694</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	757,000	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>757,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Special Funds</b>				
FTE Positions	6.00	7.00	7.00	7.00
Total Personal Services	303,347	350,420	350,420	350,420
Employee Benefits	104,521	147,600	147,600	147,600
Other Expenses	1,157,858	3,598,728	3,598,728	3,598,728
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,565,726</b>	<b>4,096,748</b>	<b>4,096,748</b>	<b>4,096,748</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	7,694	0	0	0
Other Expenses	2,618	16,318	16,318	16,318
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>10,313</b>	<b>16,318</b>	<b>16,318</b>	<b>16,318</b>
<b>Total FTE Positions</b>	<b>190.49</b>	<b>228.49</b>	<b>228.50</b>	<b>228.50</b>
<b>Total Expenditures</b>	<b>\$27,530,329</b>	<b>\$30,768,091</b>	<b>\$30,768,091</b>	<b>\$31,134,760</b>

*House of Delegates*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HOUSE OF DELEGATES	50.00	\$8,755,592	\$17,602,766	\$8,904,031	\$8,904,031
Less:Reappropriated	0.00	(234,402)	(8,698,735)	0	0
<b>Total</b>	<b>50.00</b>	<b>8,521,190</b>	<b>8,904,031</b>	<b>8,904,031</b>	<b>8,904,031</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	44.00	50.00	50.00	50.00
Total Personal Services	5,493,090	6,669,730	3,575,000	3,575,000
Employee Benefits	1,280,244	0	0	0
Other Expenses	1,963,954	10,933,036	5,329,031	5,329,031
Less:Reappropriated	(234,402)	(8,698,735)	0	0
<b>Subtotal: General Funds</b>	<b>8,502,886</b>	<b>8,904,031</b>	<b>8,904,031</b>	<b>8,904,031</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	18,305	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>44.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>Total Expenditures</b>	<b>\$8,521,190</b>	<b>\$8,904,031</b>	<b>\$8,904,031</b>	<b>\$8,904,031</b>



## Senate Expenditures

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
SENATE	45.00	\$5,916,504	\$35,250,353	\$5,952,206	\$5,952,206
Less:Reappropriated	0.00	(175,665)	(29,298,147)	0	0
<b>Total</b>	<b>45.00</b>	<b>5,740,839</b>	<b>5,952,206</b>	<b>5,952,206</b>	<b>5,952,206</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	45.00	45.00	45.00	45.00
Total Personal Services	3,737,523	15,256,248	4,243,620	4,243,620
Employee Benefits	964,239	2,441,346	0	0
Other Expenses	1,225,352	17,552,760	1,708,586	1,708,586
Less:Reappropriated	(175,665)	(29,298,147)	0	0
<b>Subtotal: General Funds</b>	<b>5,751,449</b>	<b>5,952,206</b>	<b>5,952,206</b>	<b>5,952,206</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	(10,610)	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>(10,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
<b>Total Expenditures</b>	<b>\$5,740,839</b>	<b>\$5,952,206</b>	<b>\$5,952,206</b>	<b>\$5,952,206</b>

Joint Expenses  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
JOINT EXPENSES	133.49	\$14,033,020	\$33,172,361	\$15,911,854	\$16,278,523
Less:Reappropriated	0.00	(764,720)	(17,260,507)	0	0
<b>Total</b>	<b>133.49</b>	<b>13,268,300</b>	<b>15,911,854</b>	<b>15,911,854</b>	<b>16,278,523</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	95.49	126.49	126.50	126.50
Total Personal Services	5,121,114	0	0	0
Employee Benefits	1,688,757	0	0	0
Other Expenses	4,897,804	26,059,295	8,798,788	9,165,457
Less:Reappropriated	(764,720)	(17,260,507)	0	0
<b>Subtotal: General Funds</b>	<b>10,942,956</b>	<b>8,798,788</b>	<b>8,798,788</b>	<b>9,165,457</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	757,000	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>757,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Special Funds</b>				
FTE Positions	6.00	7.00	7.00	7.00
Total Personal Services	303,347	350,420	350,420	350,420
Employee Benefits	104,521	147,600	147,600	147,600
Other Expenses	1,157,858	3,598,728	3,598,728	3,598,728
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,565,726</b>	<b>4,096,748</b>	<b>4,096,748</b>	<b>4,096,748</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,618	16,318	16,318	16,318
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,618</b>	<b>16,318</b>	<b>16,318</b>	<b>16,318</b>
<b>Total FTE Positions</b>	<b>101.49</b>	<b>133.49</b>	<b>133.50</b>	<b>133.50</b>
<b>Total Expenditures</b>	<b>\$13,268,300</b>	<b>\$15,911,854</b>	<b>\$15,911,854</b>	<b>\$16,278,523</b>

# West Virginia Crime Victims Compensation Fund

## Mission

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

## Operations

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

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

Each claim is reviewed by a claim investigator who makes a recommendation to the court (one of three Court of Claims judges). The assigned judge reviews the file and renders a decision either awarding or denying the claim. The claimant may appeal the decision to one of the other judges.

## Goals/Objectives

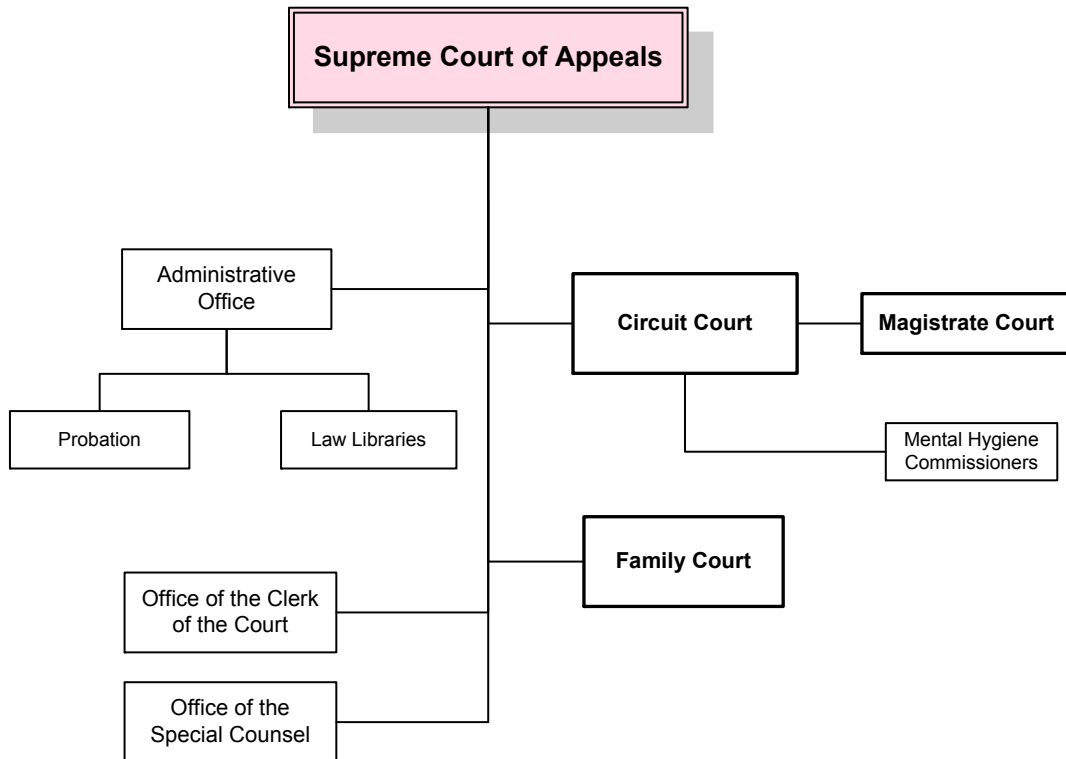
- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
<b>Statistical data disregarding methamphetamine laboratory contamination claims</b>					
Crime victim claims received	847	828	762	636	588
Orders issued by the court	1,352	1,037	1,549	1,430	1,115
Amounts awarded by the court	\$2,242,819	\$2,564,201	\$2,398,922	\$2,205,679	\$1,112,340
Supplemental awards by the court	\$458,945	\$738,687	\$839,270	\$1,054,048	\$664,055
Award totals	\$2,701,764	\$3,302,888	\$3,238,192	\$3,259,727	\$1,776,395
<b>Methamphetamine contamination claims data</b>					
Crime victim claims received	44	62	104	113	32
Amounts awarded by the court	\$196,736	\$318,303	\$717,005	\$824,754	\$238,131
Funeral expenses as a part of total awards	8.7%	8.4%	12.4%	8.0%	14.0%
Medical expenses as a part of total awards <sup>1</sup>	66.4%	64.4%	53.0%	57.4%	45.4%
Mental health expenses as a part of total awards	3.8%	1.5%	2.4%	0.7%	7.1%

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

# West Virginia Judicial System

## Administration of the Courts



# West Virginia Judicial System

## Mission

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

## Operations

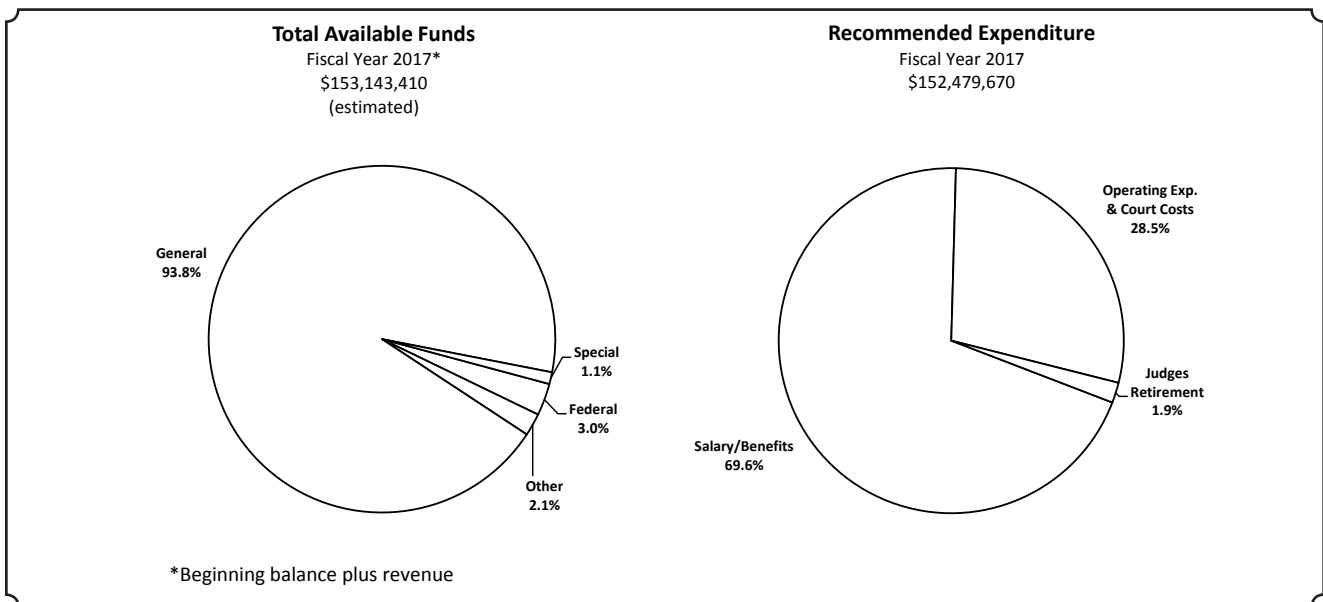
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

### Supreme Court of Appeals

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

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

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



## *West Virginia Judicial System*

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

### ***Administrative Office***

- Maintains an organizational structure to promote accountability and provide a common management system so that the delivery of services may be administered uniformly throughout the state.

### ***Clerk of Court***

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

### ***Board of Law Examiners***

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

### ***Office of Chief Counsel***

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

### ***Judicial Investigation Commission and Judicial Hearing Board***

- Enforces standards for ethical conduct of all judicial officers.

### ***Law Libraries***

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

### **Circuit Courts**

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law over \$300; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals; they also hear appeals of family court decisions (unless both parties agree to appeal directly to the Supreme Court of Appeals). The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

### **Family Courts**

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

### **Magistrate Courts**

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$5,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

Supreme Court of Appeals

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SUPREME COURT	1,451.00	\$137,729,778	\$145,432,009	\$152,479,670	\$152,479,670
Less:Reappropriated	0.00	(8,843)	(333,514)	0	0
<b>Total</b>	<b>1,451.00</b>	<b>137,720,935</b>	<b>145,098,495</b>	<b>152,479,670</b>	<b>152,479,670</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,419.00	1,451.00	1,451.00	1,393.55
Total Personal Services	77,448,485	74,878,860	77,505,335	77,505,335
Employee Benefits	27,511,566	28,975,215	29,232,915	29,232,915
Other Expenses	28,346,103	36,051,934	37,021,420	37,021,420
Less:Reappropriated	(8,843)	(333,514)	0	0
<b>Subtotal: General Funds</b>	<b>133,297,311</b>	<b>139,572,495</b>	<b>143,759,670</b>	<b>143,759,670</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	498,994	700,000	1,473,000	1,473,000
Employee Benefits	183,709	50,000	535,000	535,000
Other Expenses	1,541,241	1,250,000	2,542,000	2,542,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>2,223,944</b>	<b>2,000,000</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,199,387	1,200,000	1,600,000	1,600,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,199,387</b>	<b>1,200,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	180,116	0	200,000	200,000
Employee Benefits	45,697	0	53,300	53,300
Other Expenses	774,481	2,326,000	2,316,700	2,316,700
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,000,294</b>	<b>2,326,000</b>	<b>2,570,000</b>	<b>2,570,000</b>
<b>Total FTE Positions</b>	<b>1,419.00</b>	<b>1,451.00</b>	<b>1,451.00</b>	<b>1,393.55</b>
<b>Total Expenditures</b>	<b>\$137,720,935</b>	<b>\$145,098,495</b>	<b>\$152,479,670</b>	<b>\$152,479,670</b>

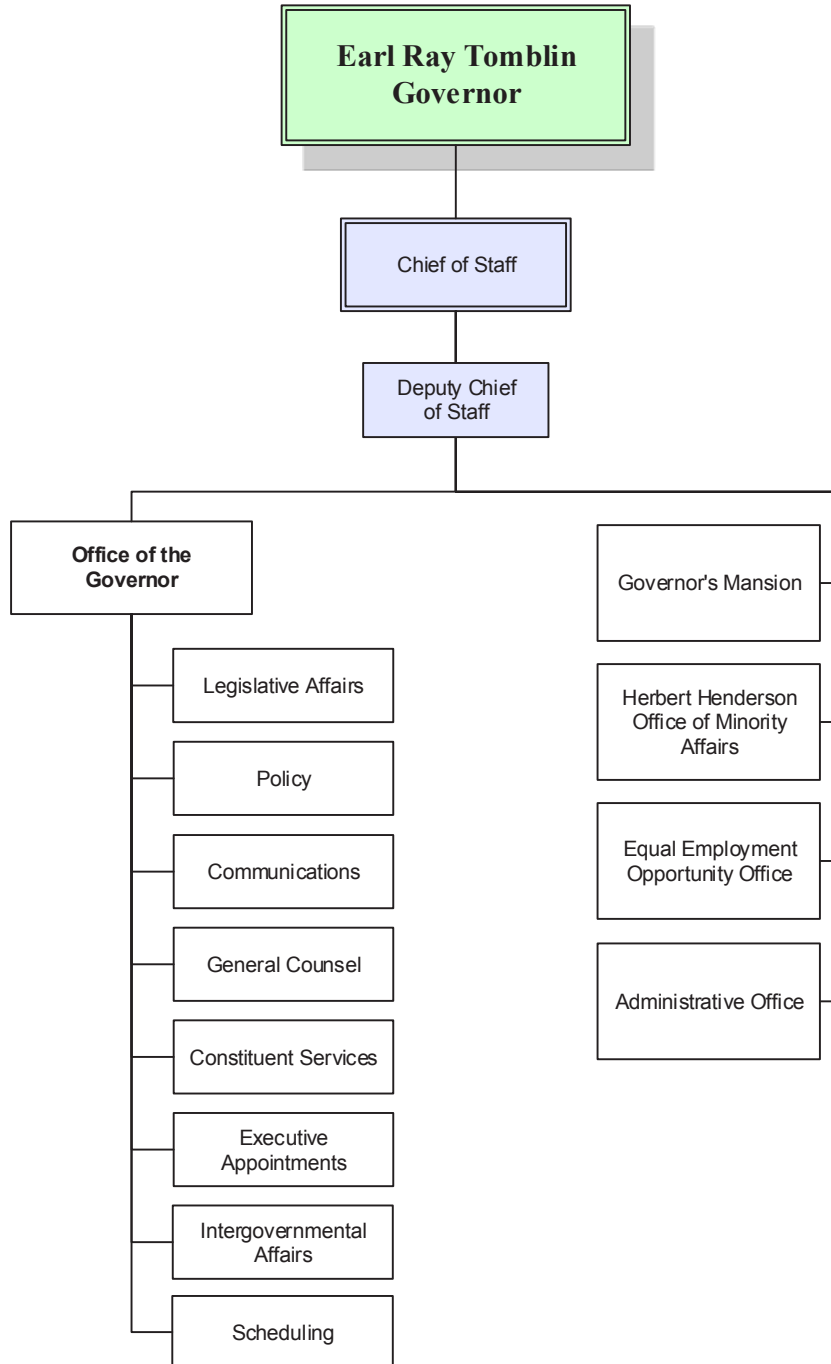




# EXECUTIVE BRANCH



# Governor's Office



# Governor's Office

## Mission

The Governor's Office develops policies to continue strengthening the business climate throughout the state resulting in the creation of good paying jobs that will enhance the lives of all West Virginians.

The Governor's key areas of focus are: economic development, including the responsible use of natural resources and diversification of the economy; workforce development and planning; responsible government through fiscally responsible management policies and modern, responsive and efficient agencies, departments, commissions, and bureaus; adult and juvenile justice reform; an efficient and sustainable system of health care that emphasizes the health of our youngest West Virginians; confronting statewide substance abuse issues; continued investments in public education and education reform efforts; and making strategic investments in infrastructure.

## Goals/Objectives

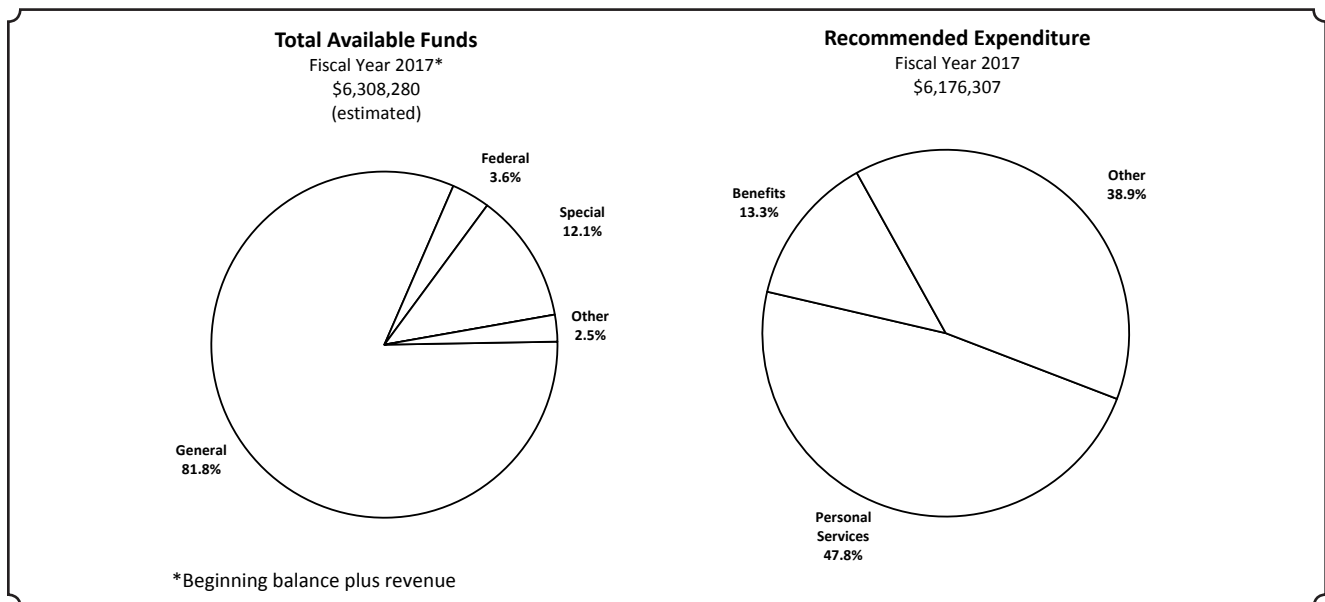
### *Economic Development*

The Governor's economic development goals, specifically in the state's energy sector, include promoting clean coal technology and natural gas energy initiatives, expanding the export market for electricity generation and natural gas production, using our abundant natural resources in an economic and environmentally responsible manner, promoting mine and workplace safety, promoting the continued viable use of coal, and assisting in the development of alternative as well as renewable energy sources. The Governor also will work to diversify the state's economy to reflect national and international changes in the 21<sup>st</sup> Century.

Marketing plays a prominent role in economic development. The Governor plans to aggressively market our state both nationally and internationally, enhance tourism marketing, further develop tourism infrastructure, and encourage out-of-state West Virginians to come home.

### *Workforce Development and Planning*

Another major part of economic development is helping businesses and their workers succeed. The Governor's goals in those areas include targeting WorkForce West Virginia programs to help citizens gain skills needed for gainful employment, improving the ability of businesses to create and retain quality jobs with benefits, preserving and expanding our state's small business opportunities, improving our overall business climate, encouraging entrepreneurship, attracting more employers and more jobs to the state, raising the state's labor force participation rate, increasing the state's economic diversity, expanding access to broadband services, and providing and maintaining necessary infrastructure to improve the state's economy and safety.



## *Governor's Office*

### ***Justice Reinvestment and Juvenile Justice Reform***

The Governor believes West Virginia needs to reinvest in our justice system by focusing efforts on reforms to the adult corrections system that include reducing recidivism in corrections and adopting effective alternatives to incarceration. The Governor continues to work with national experts, judges, prosecutors, law enforcement, and state and local leaders in a bipartisan effort across the three branches of state government in an effort to improve public safety and address issues with the State's juvenile justice system.

### ***Substance Abuse***

The Governor has worked hard to identify the underlying causes of substance abuse in the state. He has traveled to towns and cities throughout the state to meet with the people who best know their communities and to see the problems firsthand. In forming the Governor's Advisory Council on Substance Abuse and six Regional Substance Abuse Task Forces, the Governor brought together a diverse group of individuals to share ideas and develop customized action plans for their communities. In addition, the Governor's Drug-Free Work Force addresses the issue further by focusing on the needs of West Virginia's workers and employers. The state in 2015 launched a 24-hour substance abuse help line and produced a brochure that lists 150 substance abuse treatment facilities in every region of the state.

### ***Responsible Government***

The Governor's key principles to maintaining a responsible government include: advancing fiscal discipline by promoting long-term fiscal stability, following up on feedback from citizens to ensure the effectiveness of state government, promoting customer service at all levels of government, focusing on citizens as customers, requiring cabinet secretaries to use standard operating procedures as a guide for quality control, maintaining the state's bond rating, and developing and testing statewide continuity of operations and government plans.

### ***Education***

The Governor believes that improving student outcomes will show businesses that West Virginia can produce an educated workforce that will ultimately spur economic development. Goals for early education include increasing access to, and participation in, early childhood and pre-K programs to prepare every child to begin a successful educational career and creating a seamless system of education that promotes lifelong learning.

For older students, the Governor's focus is on promoting student and parent engagement to increase high school graduation rates, align postsecondary education attainment and workforce training, enhance the quality of teaching and learning through innovative technology, attract the best teachers, improve professional development for all educators, increase the statutory flexibility to modify policies and operations to allow for local oversight of education, and improve student achievement through the development and implementation of innovative approaches to teaching and learning.

In addition, the Governor wants to promote and increase postsecondary education and training to create a better skilled workforce and to strengthen the research capacity of West Virginia's colleges and universities.

### ***Health Care and Human Services***

The Governor's goals for health care and human services reach West Virginians of all ages. They include ensuring affordable, accessible, and quality health care for all residents; containing Medicaid costs while also serving those in need of care; emphasizing services in community and in-home settings; continuing to improve the care of our veterans and senior citizens; providing increased access to preventative services to improve the health of citizens; promoting and increasing the use of automated records to increase accountability in the health care system; affording greater access to health care through telemedicine; promoting healthier lifestyles and increasing personal responsibility when receiving care; and educating young people on the importance of maintaining a healthy lifestyle.

Governor Tomblin is also working toward keeping West Virginia's children safe – addressing the causes and threats posed by child abuse and neglect. When it comes to protecting the state's youngest West Virginians and ensuring their safety, every moment is critical.

# Governor's Mansion

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Tourists visiting the Governor's Mansion	10,763	5,998	5,000	6,643	5,000	5,000
Scheduled tours	259	147	250	178	250	250

# Herbert Henderson Office of Minority Affairs

## Mission

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

## Operations

**Support the objectives of the Governor's Office.**

- Establish appropriate program linkages with related federal, state, and local agencies and programs.
- Identify and promote best practices in the provision of programs and services to minorities.
- Review information and research, and inform state policy to the delivery of programs and services to minorities.
- Apply for grants, and accepts gifts from private and public sources for research to improve and enhance minority affairs.
- Integrate and coordinate state grant and loan programs established specifically for minority-related issues.
- Award grants, loans, and loan guaranties for minority affairs programs and activities in West Virginia (if such funds are available from grants or gifts from public or private sources).
- Identify other state and local agencies and programs that provide services or assistance to minorities.

## Goals/Objectives/Performance Measures

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

- Hold four Listening Tour forums in West Virginia cities with the highest minority populations during FY 2016.
  - ✓ HHOMA held four Listening Tour forums during FY 2015 (Princeton, Institute, Morgantown, and Welch).
- Sponsor and/or cosponsor four events in West Virginia that have a specific focus on minorities during FY 2016.
  - ✓ HHOMA cosponsored the Annual Black History Month Celebration of Diversity with the Division of Culture and History (Charleston/Kanawha County).
  - ✓ HHOMA cosponsored the Annual Civil Rights Day Program (West Virginia Human Rights Commission - Charleston/Kanawha County).
  - ✓ HHOMA cosponsored the National Stand Against Racism Day (West Virginia Equal Employment Opportunity Office - Charleston/Kanawha County).
  - ✓ HHOMA cosponsored the 1<sup>st</sup> Annual Minority Business Expo (West Virginia Small Business Development Center, KISRA, CPG, DOH/EEO Division, Vision Shared TSMSSDC).

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

- Meet with at least six agencies/organizations throughout the state during FY 2016 to discuss the mission of the HHOMA to improve program and service needs for minority communities.
  - ✓ Met and discussed the mission of the HHOMA with the West Virginia Department of Commerce, Department of Highways, West Virginia NAACP, Fairness West Virginia, Crime Victim's Compensation Fund, and the United States' Department of Justice.

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

- Provide written and/or verbal reports as needed or requested per the Governor and/or the Legislature.
- Submit an annual report to the Governor and to the Joint Committee on Government and Finance on or before the 1<sup>st</sup> day of January of each year.
  - ✓ The 2015 annual report was submitted on time.

Governor's Office  
**Expenditures**

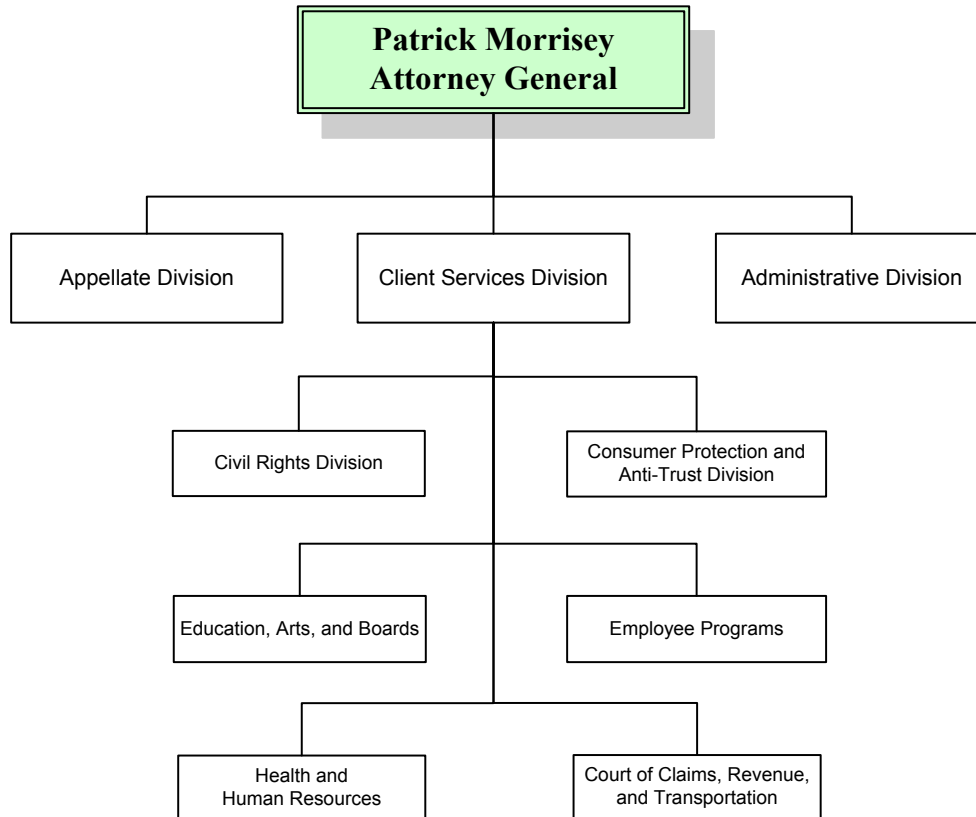
<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
GOVERNORS OFFICE	56.50	\$5,534,609	\$33,631,854	\$6,391,573	\$6,176,307
Less:Reappropriated	0.00	(647,822)	(25,064,290)	0	0
<b>Total</b>	<b>56.50</b>	<b>4,886,786</b>	<b>8,567,564</b>	<b>6,391,573</b>	<b>6,176,307</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	51.00	53.50	53.50	53.50
Total Personal Services	2,660,741	2,872,986	2,822,452	2,752,452
Employee Benefits	855,872	785,236	783,294	753,294
Other Expenses	1,749,565	26,677,031	1,775,901	1,660,635
Less:Reappropriated	(637,822)	(24,953,606)	0	0
<b>Subtotal: General Funds</b>	<b>4,628,355</b>	<b>5,381,647</b>	<b>5,381,647</b>	<b>5,166,381</b>
<b>Federal Funds</b>				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	0	65,000	65,000	65,000
Employee Benefits	0	21,677	21,677	21,677
Other Expenses	0	138,323	138,323	138,323
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,000	110,685	0	0
Less:Reappropriated	(10,000)	(110,685)	0	0
<b>Subtotal: Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	101,072	127,000	127,000	127,000
Employee Benefits	32,710	45,800	45,800	45,800
Other Expenses	75,601	512,126	512,126	512,126
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>209,383</b>	<b>684,926</b>	<b>684,926</b>	<b>684,926</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	49,048	2,275,991	100,000	100,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>49,048</b>	<b>2,275,991</b>	<b>100,000</b>	<b>100,000</b>
<b>Total FTE Positions</b>	<b>53.00</b>	<b>56.50</b>	<b>56.50</b>	<b>56.50</b>
<b>Total Expenditures</b>	<b>\$4,886,786</b>	<b>\$8,567,564</b>	<b>\$6,391,573</b>	<b>\$6,176,307</b>



# Attorney General



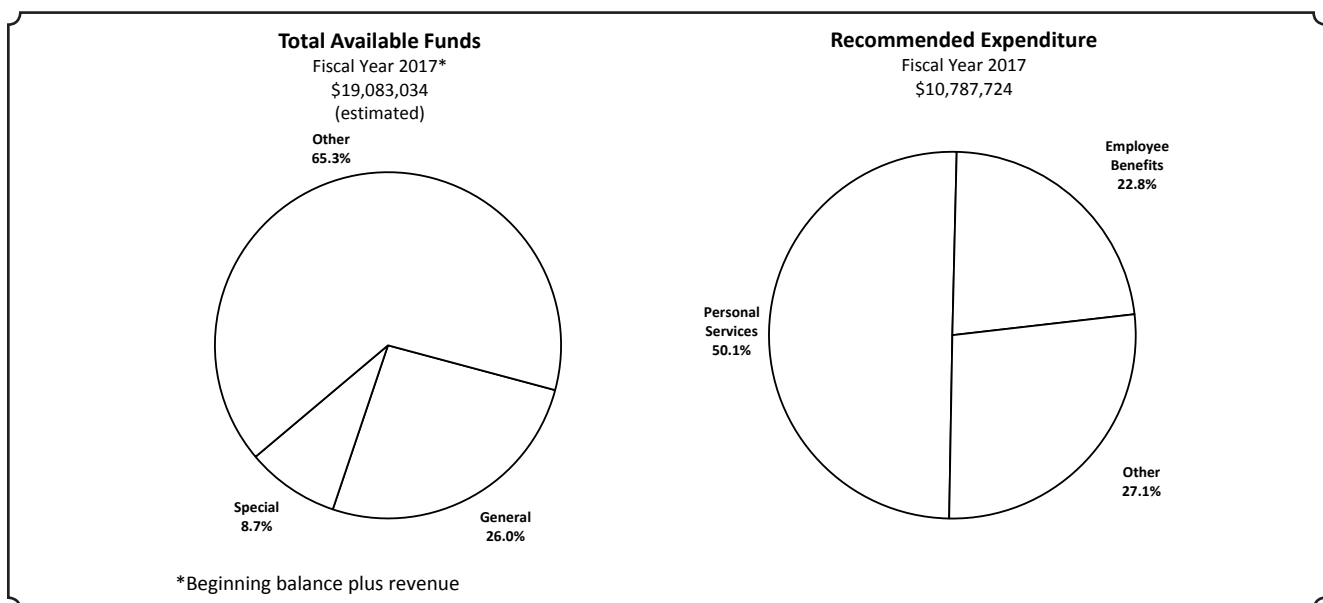
# Attorney General

## Mission

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

## Goals/Objectives

- Enforces and protects the rights afforded to West Virginians under both the United States and West Virginia Constitutions.
- Manages the Office of Attorney General in a highly professional, efficient, and ethical manner so that the office discharges its constitutional, common law and statutory responsibilities, and saves the state money.
- Vigorously enforces the consumer protection laws and better assists individuals and businesses in their compliance efforts.
- Provides high-quality and cost-effective in-house legal representation for the state, its officers, and agencies.
- Oversees the appointment of outside counsel to represent the state through the office's competitive bidding process for hiring outside counsel.
- Reviews federal regulations and actions, when appropriate, to prevent overreach and protect the interests of the State of West Virginia.
- Works collaboratively with state agencies to create a more favorable regulatory environment.



# Administrative Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

- Maintain the performance of staff computer hardware and continue to update technological inventory in accordance with existing equipment warranties.
- Seek to improve case workflow through continued monitoring of legal software use and efficiencies.
- Maintain a high level of information security through the additional training of office users during FY 2016 and FY 2017.

**Maintain a high-level of accounting record keeping and reports.**

- Transfer documents related to the tobacco litigation/settlements to a more affordable and scalable software platform.
- Maintain and increase paperless efforts to increase efficiencies.
- Migrate all analog facsimile services to electronic facsimile services.
- Successfully complete a physical inventory of the office's fixed assets during FY 2016.
- Successfully complete a review of Consumer Protection Fund controls during FY 2016 to maintain an appropriate segregation of state settlement funds.

# Appellate Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

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

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

- Hold a formal moot court before each oral argument.
- Conduct an in-house continuing legal education session regarding legal brief writing during FY 2016.
- Seek to create an office-wide style manual and template for appellate briefs by the end of FY 2017.
- Send division director of Appellate Division to Habeas Corpus Continuing Legal Education seminar during FY 2016.
- Seek to have every lawyer in the Appellate Division receive continuing legal education regarding federal habeas corpus by the end of FY 2017.

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

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

# Client Services Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

**Modernize the consumer protection complaint process to facilitate the timely management and resolution of complaints.**

- Successfully implement a process for online consumer protection complaint filing, and implement document management system during FY 2016.
- Successfully implement a complaint tracking/management system during FY 2016.

**Assist the West Virginia Human Rights Commission with the drafting of regulations necessary to implement the Pregnant Workers' Fairness Act by June 4, 2016, as required by West Virginia Code.**

**Ensure that attorneys receive appropriate specialized training and support for their area of practice, as needed.**

- Maintain 100% compliance for staff attorneys with the West Virginia State Bar's 2016 continuing legal education reporting requirements.

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

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

**Increase the quality of legal services provided to the West Virginia Department of Health and Human Resources.**

- Seek to enhance the legal staffing available for the West Virginia Department of Health and Human Resources through the addition of two experienced counsel by the end of 2015.

**Assist boards organized under Chapter 30 of the West Virginia Code with legal issues raised by the United States Supreme Court decision in North Carolina Bd. of Dental Examiners v. F.T.C.**

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

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

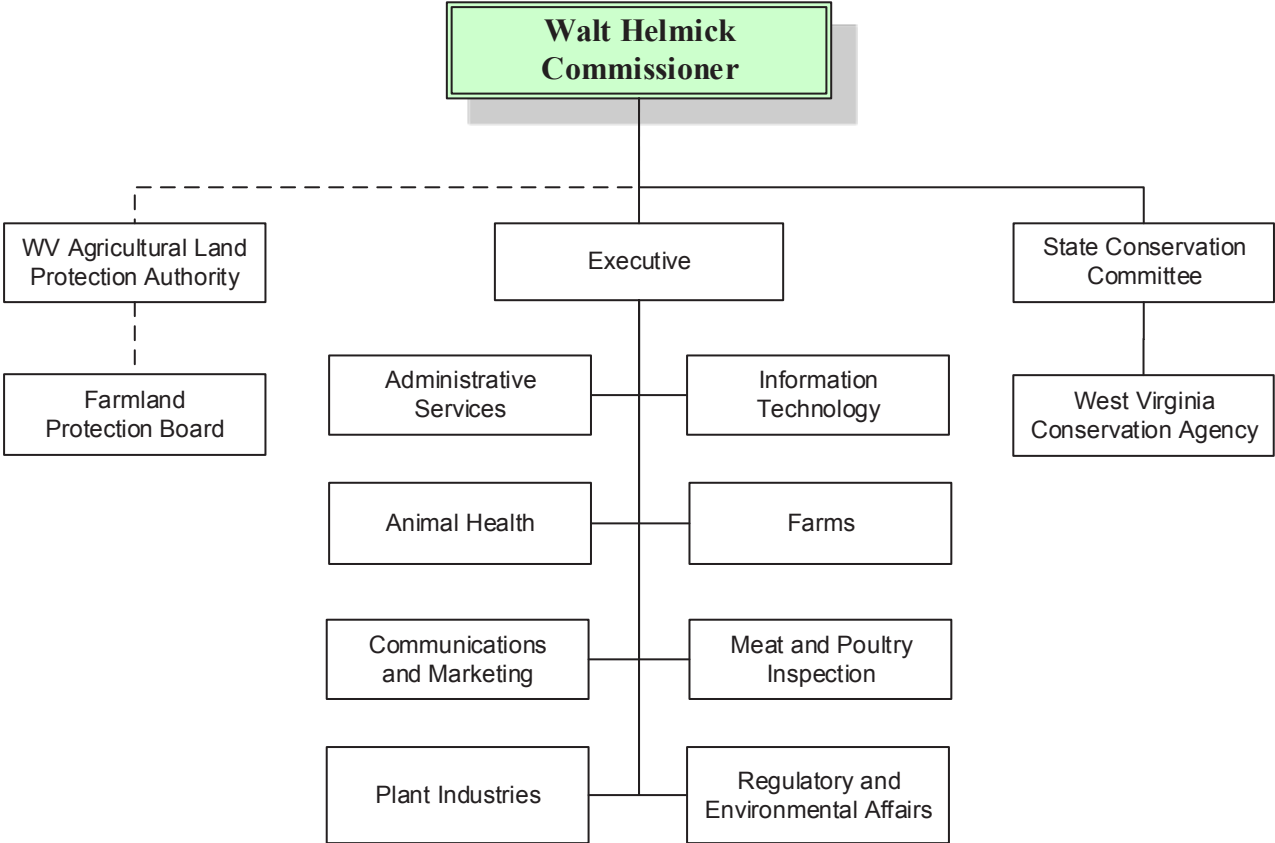
Attorney General  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ATTORNEY GENERAL	197.22	\$9,449,240	\$14,445,844	\$10,994,293	\$10,787,724
Less:Reappropriated	0.00	(74,899)	(3,451,551)	0	0
<b>Total</b>	<b>197.22</b>	<b>9,374,341</b>	<b>10,994,293</b>	<b>10,994,293</b>	<b>10,787,724</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	144.39	151.64	159.47	151.64
Total Personal Services	2,319,474	3,883,178	2,540,618	2,396,019
Employee Benefits	1,386,408	2,277,639	1,532,823	1,470,853
Other Expenses	1,159,833	2,454,971	1,090,796	1,090,796
Less:Reappropriated	(74,899)	(3,451,551)	0	0
<b>Subtotal: General Funds</b>	<b>4,790,818</b>	<b>5,164,237</b>	<b>5,164,237</b>	<b>4,957,668</b>
<b>Special Funds</b>				
FTE Positions	4.10	4.10	4.60	4.10
Total Personal Services	264,980	419,517	419,517	419,517
Employee Benefits	82,513	147,609	147,609	147,609
Other Expenses	836,739	1,108,553	1,108,553	1,108,553
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,184,232</b>	<b>1,675,679</b>	<b>1,675,679</b>	<b>1,675,679</b>
<b>Other Funds</b>				
FTE Positions	36.75	41.48	46.01	41.48
Total Personal Services	1,890,620	2,591,387	2,591,387	2,591,387
Employee Benefits	591,134	846,268	846,268	846,268
Other Expenses	917,538	716,722	716,722	716,722
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>3,399,292</b>	<b>4,154,377</b>	<b>4,154,377</b>	<b>4,154,377</b>
<b>Total FTE Positions</b>	<b>185.24</b>	<b>197.22</b>	<b>210.08</b>	<b>197.22</b>
<b>Total Expenditures</b>	<b>\$9,374,341</b>	<b>\$10,994,293</b>	<b>\$10,994,293</b>	<b>\$10,787,724</b>

# Department of Agriculture



# Department of Agriculture

## Mission

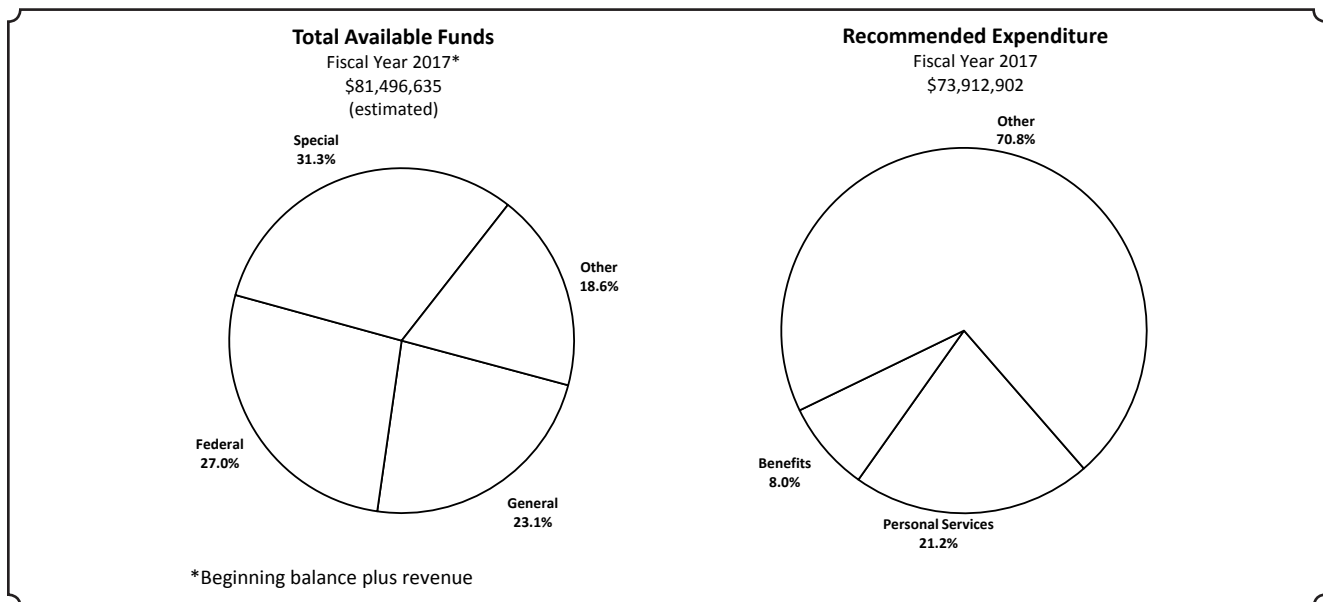
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

## Goals/Objectives

- Seek to capitalize on West Virginia’s abundant natural resources by investigating potential development of new agriculture industries on existing WVDA acreage, as well as reclaimed and restored lands.
- Promote sustainable agriculture through farm to table/school programs so that West Virginia citizens and students from kindergarten through 12<sup>th</sup> grade (K-12) eat fresher food and farmers receive more income.
- Encourage and support the development and growth of the agriculture industry, including aquaculture.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
- Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and operated agribusinesses.
- Provide timely communications of product recalls and foodborne illnesses in order to protect the health of the public and our food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve West Virginia’s abundant natural resources by conserving the state’s farmland and its soil and water resources.

## Governor’s Recommendation

- ❖ \$2,000,000 increased Federal Revenue spending authority for equipment, purchases, repairs and operating expenses.





# Executive/Administration

## Mission

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

## Operations

- Provides executive-level direction and oversight, setting the agenda for division and department programs, including the farm to table/school programs.
- Reviews and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
- Offers guidance and oversight for adherence to statutory and policy directives.
- Provides services that ensure safe, high-quality, and marketable agriculture industry products.
- Collaborates with state, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
- Oversees licensed and apprenticed auctioneers.
- Develops and oversees agency policies and procedures.
- Develops connections with other organizations for project-sharing and project development.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and attractive environment for employees and the public at all WVDA facilities.

## Goals/Objectives/Performance Measures

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

- Relocate the Department of Agriculture's facilities by the end of FY 2017.

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

- Implement high-efficiency farming methods through the construction of two remaining high tunnels (out of five) to assist in boosting West Virginia's agricultural production by the end of FY 2016.
  - ✓ Completed construction of three high tunnels during FY 2015.
- Increase the amount of West Virginia-produced food consumed by ten percent by the end of FY 2018 (Currently, more than 90% of the food consumed in West Virginia comes from outside the state according to West Virginia University Extension Service).
- Develop and implement two regional food aggregation facilities by FY 2019 that will strengthen local food systems and empower small farms to scale up, gain access to wholesale markets, and become more successful.
- Increase the in-state production of agricultural goods from \$500 million (out of the \$7 billion in total food expenditures in the state) to \$1 billion by the end of FY 2020.

**Capitalize on our abundant natural resources by investigating the potential for the development of new agriculture industries on existing WVDA acreage (10,000 acres) as well as reclaimed and restored lands.**

- Implement by the end of FY 2017 a program for recruiting agriculture industries to develop on WVDA acreage, as well as reclaimed and restored lands.
  - ✓ Completed during FY 2015 strategy for developing agriculture industries on WVDA acreage.

**Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and operated agribusinesses.**

- Seek property, including West Virginia National Guard lands, to be used for farmer-veteran projects by the end of FY 2016.
- Investigate opportunities to collaborate with the West Virginia National Guard's Operation Green initiative, placing 50–100 guardsmen into agriculture by the end of FY 2017.
- Seek property of at least 2–10 acres in each of the 55 West Virginia counties to be used for farmer-veteran projects by the end of FY 2018.
- Obtain a grant for farmer-veterans to develop 25–50 acres of reclaimed mine property for a sunflower and pollinator crop test site by the end of FY 2016.

*Department of Agriculture  
Executive/Administration*

**Promote student engagement at the high school level through Farm to School programs such as culinary education programs that provide students with an overview of the food and hospitality industry, including kitchen skills such as cleaning and prepping fresh produce, and practical agricultural education utilizing high tunnels.**

**Develop strategic response programs for the agriculture industry.**

- Develop three Homeland Security Unit training and exercise programs for agriculture (and other incidents) response by the end of FY 2018.
  - ✓ One Homeland Security Unit training exercise program, entitled “High Rise,” was successfully completed in FY 2015.
- Develop four emergency response programs to protect agriculture and ensure the public health of the citizens of West Virginia by the end of FY 2019.
- Implement 60% of Phase II Watershed Implementation Plan (WIP) in compliance with the U.S. Environmental Protection Agency’s (EPA’s) Chesapeake Bay total maximum daily load (TMDL) by the end of FY 2017, achieving 100% implementation by 2025.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Implementation of Phase II WIP	25%	35%	45%	50%	55%	60%

**Programs**

**INTEGRATED PREDATION MANAGEMENT PROGRAM**

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

FTEs:	0.00	Annual Program Cost:	\$300,000	
Revenue Sources:	67% G	0% F	33% S	0% L      0% O

**RURAL REHABILITATION LOAN PROGRAM**

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

FTEs:	0.75	Annual Program Cost:	\$1,047,687	
Revenue Sources:	0% G	0% F	100% S	0% L      0% O

**WVDA PROGRAMS - ALL OTHER**

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

FTEs:	257.79	Annual Program Cost:	\$60,383,742	
Revenue Sources:	28% G	31% F	7% S	0% L      34% O

Department of Agriculture  
**Animal Health**

**Mission**

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

**Operations**

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, pullorum typhoid, scrapie, and chronic wasting disease.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock and poultry health.
- Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human diseases.
- Investigates animal disease issues and their health implications for both producers and the general public.
- Provides training on agroterrorism, agrobioterrorism, and zoonotic diseases and their economic and societal effects on human and animal health and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.

**Goals/Objectives/Performance Measures**

**Maintain the state’s disease-free status.**

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of federally required testing completed	100%	100%	100%	100%	100%	100%

- Register 94% of all known (12,067 as of 2012) livestock premises<sup>1</sup> by the end of FY 2020.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Registration of known livestock premises	83%	84%	85%	86%	87%	88%

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

- Annually track 100% of sheep and goats at marketing points.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Sheep and goats tracked at marketing points	100%	100%	100%	100%	100%	100%

<sup>1</sup> The number of livestock premises is subject to change after each five-year USDA Census on Agriculture. The most recent census was conducted in December 2012. Since the results were not published until August 2014, the percentages reported for years prior to FY 2015 were based on the 2007 figure of 12,780 livestock premises.

*Department of Agriculture  
Animal Health*

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Sheep and goats tracked at fairs and festival points	100%	100%	100%	100%	100%	100%

**Educate all bovine producers, marketers, and other stakeholders regarding federal law changes for the identification of bovines.**

# Communications and Marketing

## Mission

The Communications and Marketing division seeks to promote the state’s agriculture industry through domestic and international marketing efforts by providing mass media support for the department in its effort to educate and inform the public on agricultural issues, by assisting producers and processors in developing and/or enhancing markets, and by supporting the economic development of the agricultural industry within agribusiness, commodity development, food distribution, and education.

## Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Provides oversight support for the USDA Food Distribution Program.
- Promotes and provides West Virginia agribusiness growers and producers services and outlets to enhance sustainability and profitability.
- Manages two state-owned farmers’ markets.
- Supervises farm-to-school programs that connect schools (K-12, public and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.
- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, social media, and school classroom activities.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

## Goals/Objectives/Performance Measures

**Assist businesses and individuals associated with agriculture by means of education, consultation, and research.**

- Increase the number of agribusinesses assisted by at least 20% each year—reaching 350<sup>2</sup> agribusinesses by the end of FY 2017—providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Agribusinesses assisted (including farm-to-school) <sup>3</sup>	135	161	180	249	300	350

**Promote sustainable agriculture through farm to table/school programs.**

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

- Utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department’s stated goals and objectives, increasing our following by five percent each year, reaching 5,535 subscribers by the end of FY 2017.

<sup>2</sup> For FY 2013, the objective was to reach an increase of five percent additional agribusinesses each year (estimated at 126 agribusinesses in FY 2013); for FY 2014, the objective was to increase at least seven percent per year, reaching 206 agribusinesses by the end of FY 2017; and for FY 2015, the objective was to increase by nine percent per year, reaching 206 agribusinesses by the end of FY 2017.

<sup>3</sup> The largest increase in agribusinesses assisted will be in value-added and honey production businesses, due to cottage food law changes.

*Department of Agriculture  
Communications and Marketing*

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of social media likes/shares/followers <sup>4</sup>						
Facebook	N/A	2,031	2,080	2,774	2,912	3,057
Twitter	N/A	1,500	1,550	2,227	2,338	2,454
YouTube	N/A	13	18	19	20	24

- Create and publish stories regarding WVDA activities for use in both *The Market Bulletin* and department video and social media productions, increasing to 29 stories per year by FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Stories created <sup>5</sup>	20	22	24	28	28	29

- Present the WVDA's Agriculture in the Classroom Program (classroom activities put on by WVDA staff pertaining to the agriculture industry and the WVDA's responsibilities) to different elementary schools each year, increasing to six schools by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New elementary schools given presentations <sup>6</sup>	2	6	7	4	5	6

## Programs

### FOOD DISTRIBUTION PROGRAM

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

FTEs:	16.00	Annual Program Cost:	\$5,558,244
Revenue Sources:	3% G	14% F	83% S
			0% L
			0% O

### SENIOR FARMERS MARKET NUTRITION PROGRAM

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

FTEs:	0.00	Annual Program Cost:	\$480,913
Revenue Sources:	13% G	87% F	0% S
			0% L
			0% O

<sup>4</sup> For FY 2014, the objective was to utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department's stated goals and objectives, increasing their following by 20% by the end of FY 2015. (Because there were no actual measurements yet, the objective was aiming for a 20% increase over the 1,000 likes/shares/followers that were Estimated FY 2014.) For FY 2015, the objective was to utilize social media by increasing their following by nine percent by the end of FY 2015.

<sup>5</sup> For FY 2013, the objective was to create and publish ten stories per year for use in only *The Market Bulletin* and the "Today in Agriculture" television program; for FY 2014, the objective was to create and publish 24 stories per year by the end of FY 2015; and for FY 2015, the objective was to create and publish 28 stories per year by the end of FY 2016.

<sup>6</sup> For FY 2013, the objective was to present the programs to three new elementary schools per year; for FY 2014, the objective was to present the program to one additional new school each year; and for FY 2015, the objective was present the program to seven new schools by the end of FY 2015.

# Farms

## Mission

The mission of the Farms Division is to effectively manage the state-owned farmland, utilizing modern management practices to benefit the citizens of West Virginia.

## Operations

- Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
- Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.
- Plants, cultivates, and harvests a variety of crops on state-owned farmland.
- Raises crops and livestock for sale to the Division of Corrections for their correctional facilities.

## Goals/Objectives/Performance Measures

### Manage state-owned farmland.

- Provide 300 head of high select beef, 325 head of 250-pound or higher pork, and 80,000 pounds of potatoes to the 18 state correctional institutions each fiscal year.
- Provide farm labor opportunities during FY 2016 for up to ten inmates at Huttonsville Farm and four inmates at Pruntytown Farm.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all state-owned farms through FY 2016.

### Investigate the viability of raising diverse agriculture products in the state for commercial production.

- In cooperation with the West Virginia Conservation Agency, conduct a three-year pilot project to plant and harvest a variety of potatoes on private and state-owned farmland to determine optimal growth conditions for each variety, beginning in 2015.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Number of farmers in pilot project	N/A	N/A	N/A	29	45	60
Bushels of potatoes harvested on private lands	N/A	N/A	N/A	25,000	48,000	65,000
Acres in pilot production on state-owned farmland	N/A	N/A	N/A	65	75	90
Bushels of potatoes harvested on state-owned farmland	N/A	N/A	N/A	20,000	23,000	27,000

- Negotiate with a private corporation to locate a swine sow production operation in West Virginia on a currently operational mountaintop coal removal site (3,000 acres) that is nearing the end of production, moving into the next phase of this project before the end of 2015.

# Information Technology

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

- Install and complete the project for two new information management systems by the end of FY 2016.
- Replace end of life (EOL) network infrastructure (25 switches and routers spanning 13 buildings) equipment by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
EOL network infrastructure replacement	N/A	35%	72%	80%	100%	N/A

- ✓ Expanded the WVPlants database in FY 2015 to accommodate credit card processing for all applicator and product licenses, allowing for self-service licensing for most applicators and companies.
- ✓ Completed a disaster recovery site in the cloud by the end of FY 2015 for the purpose of off-site recovery and continuity of operations for email, website, office applications, video communications, and access to critical office data.



# Meat and Poultry Inspection

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Daily processing inspections provided	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Requested samples collected and tested	85%	82%	85%	89%	86%	90%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Active custom plants inspected quarterly	90%	98%	98%	90%	98%	95%

- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Continue annual testing of commercial meat products for the presence of nine different bacteria in order to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service (any lots with positive test results would be considered adulterated and not eligible for sale to consumers).

# Plant Industries

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

**Monitor and mitigate invasive species within the state.**

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Proposed pest detection surveys completed	60%	60%	100%	100%	100%	100%

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Proposed APHIS pest detection surveys completed	100%	100%	100%	100%	100%	100%

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

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Federal funds utilized for suppression activities						
Gypsy Moth	100%	100%	100%	100%	100%	100%
Other forest pests	100%	100%	100%	100%	100%	100%
Hemlock Woolly Adelgid (three programs) <sup>7</sup>	100%	100%	100%	100%	100%	100%

<sup>7</sup> The Hemlock Woolly Adelgid suppression activities were reduced to three programs (from four) in FFY 2014.

*Department of Agriculture  
Plant Industries*

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

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Planned gypsy moth traps set <sup>8</sup>	100%	100%	100%	100%	100%	100%

- Treat 100% of the program areas to significantly reduce black fly populations in southern West Virginia without adversely affecting nontarget aquatic organisms.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Black fly suppression program areas treated	100%	60%	100%	100%	100%	100%

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.<sup>9</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Nursery dealerships registered	75%	100%	100%	100%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	30%	25%	30%	30%	30%	30%
Phytosanitary certificates issued before shipping	100%	100%	100%	100%	100%	100%

- Conduct 176 apiary workshops per year by the end of FY 2020—twice as many apiary workshops as were conducted in FY 2012.

## Programs

### APIARY PROGRAM

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

FTEs: 0.74                      Annual Program Cost: \$103,750  
 Revenue Sources: 75% G                      25% F                      0% S                      0% L                      0% O

### BLACK FLY MONITORING AND TREATMENT PROGRAM

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

FTEs: 1.00                      Annual Program Cost: \$541,920  
 Revenue Sources: 98% G                      0% F                      2% S                      0% L                      0% O

<sup>8</sup> The trapping grid is set by the Slow the Spread Foundation, and the number of moths caught (“moth catch”) in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps changes from year to year and is not known in advance.

<sup>9</sup> Under the Phytosanitary Certificate Program, inspection of plants and plant products are conducted in order to issue federal phytosanitary certificates for international shipments of timber products and ornamental plants. Interstate shipments of plants requiring West Virginia phytosanitary certification are issued as the need arises.

# Regulatory and Environmental Affairs

## Mission

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

## Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the United States Department of Agriculture completing contract work relating to the Country of Origin Labeling, Shell Egg Surveillance, and Destination Condition Poultry Inspections.
- Inspects, investigates, collects samples, and completes the analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators and the sale and use of pesticides; oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia's agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.<sup>10</sup>
- Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.

## Goals/Objectives/Performance Measures

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

- Complete by the end of FY 2019 the International Standards Organization accreditation for the Meat Microbiology Laboratory through a five-year grant.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Accreditation progress	N/A	20%	40%	75%	100%	100%

- Implement the FDA Manufactured Food Regulatory Program Standards by the end of FY 2017. (These standards establish a uniform foundation for the design and management of state programs responsible for the regulation of food; the elements of the program standards describe best practices of a high-quality regulatory program.)
- Continue through FY 2016 the implementation of a cross-training program of all laboratory personnel within their discipline of chemistry or biology.

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

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2019 and e-Forms for pesticide inspections and investigations by the end of FY 2017.<sup>11</sup>

<sup>10</sup> Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

<sup>11</sup> The use of e-Forms will allow interaction with pesticide applicator and pesticide product registration databases to populate multiple inspection forms. Information will be synchronized with a server where management will be able to review data in real-time. Additionally, the real-time availability of data allows for more timely analysis, reporting, and response to requests for information.

*Department of Agriculture  
Regulatory and Environmental Affairs*

- Update the web-based database (WVPlants) to include online registration/renewal of feed, fertilizer, seed, lime and pesticide products and applicators by FY 2018.
- Provide two educational events for agriculture stakeholders each year through FY 2016 to assist state agencies, federal agencies, nonprofit organizations, and West Virginia stakeholders in the development and implementation of West Virginia's Chesapeake Bay TMDL Phase II WIP.
- Provide educational opportunities to 55% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, through FY 2016. (Opportunities include backyard poultry workshops, individual instruction at county fairs and the state fair, and presentations to poultry classes at West Virginia University and Fairmont State University.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of poultry producers reached through education and outreach <sup>12</sup>	45.45%	45.45%	47.52%	50.00%	52.07%	55.07%
Number of poultry producers reached	550	550	575	605	630	630
Poultry producers (calculated from above)	1,210	1,210	1,210	1,210	1,210	1,210

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the end of FY 2018.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Databases updated and moved <sup>13</sup>	50%	70%	80%	80%	90%	90%

## Programs

### FIELD SERVICES

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

FTEs: 18.00 Annual Program Cost: \$1,231,590  
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

### LABORATORY SERVICES

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

FTEs: 10.00 Annual Program Cost: \$577,516  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

### MOOREFIELD ENVIRONMENTAL AND POULTRY PROGRAMS

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

FTEs: 19.22 Annual Program Cost: \$1,317,979  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

### PESTICIDE REGULATORY PROGRAMS

The Pesticide Regulatory Program registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in

<sup>12</sup> Actuals for FY 2013 and FY 2014 have been updated to reflect corrected calculations.

<sup>13</sup> For FY 2013, the objective was to update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the beginning of FY 2014; for FY 2014, the objective was to update them by the beginning of FY 2016; and for FY 2015, the objective was to update them by the end of FY 2017.

*Department of Agriculture  
Regulatory and Environmental Affairs*

schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. EPA's worker protection in the state.

FTEs:	18.50	Annual Program Cost:	\$1,155,136		
Revenue Sources:	0% G	42% F	58% S	0% L	0% O

# West Virginia Agricultural Land Protection Authority

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

### Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire ten additional conservation easements per year through FY 2016, thus accumulating additional farmland acreage.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Conservation easements acquired <sup>14</sup>	10	10	8	10	10	10
Total acres of farmland eased (cumulative)	21,330	22,900	22,630	24,400	25,500	27,000

### Seek additional funding sources for farmland protection.

- Utilize 100% of the federal Farm and Ranchland Protection program funds available to the authority to match state and local dollars for each fiscal year.

### Update information systems for farmland protection.

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

### Administer single point agreements.

- Distribute 100% of conservation easement award monies (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the federal Farm and Ranchland Protection Program (FRPP) on behalf of the county farmland protection boards.<sup>15</sup>

<sup>14</sup> For 2013 and 2014, the objective was to acquire 15 additional conservation easements per year.

<sup>15</sup> FRPP monies are federally-awarded monies requiring a state or local match to purchase perpetual conservation easements. West Virginia has been approved to administer these from the state level under what is known as the Single Point Agreement on behalf of the county programs in order to retain more federal dollars in the state.

*Department of Agriculture  
West Virginia Agricultural Land Protection Authority*

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
FRPP Single Point federal awards monies distributed	100%	100%	100%	100%	100%	100%



# West Virginia Conservation Agency

## Mission

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

## Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$76 million in flood control, water supply, and recreational benefits annually to the residents of West Virginia by operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding for conservation programs, education, and support activities.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the state's 14 conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).<sup>16</sup>
- Maintains the Watershed Resource Center, focusing on training, information transfer, and assistance for all aspects of water quality efforts in the state.
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay TMDL area.

## Goals/Objectives/Performance Measures

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

- Complete by the end of FY 2019 all of the high priority Operations Maintenance and Repair (OM&R) initiatives that began in FY 2013. (These initiatives are designed to address the highest risk issues at 41 of the state's 170 flood-control and water supply dams to ensure their integrity during significant storm events.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
High priority OM&R actions completed	75%	75%	80%	80%	85%	85%
Collection of local OM&R cost share <sup>17</sup>	100%	100%	100%	100%	100%	100%

- Continue in FY 2016 to determine how to overcome the loss of the federal government's financial and engineering services that will be needed for 66 dams where the 50-year term of federal interest has expired. (Within the next ten years, 127 dams are projected to be beyond the 50-year expiration.)
- Enter into engineering services contracts in FY 2016 (as required under the federal Farm Bill appropriation<sup>18</sup>) to assess, plan, and rehabilitate small watershed dams in West Virginia, requiring five dam engineering plans by FY 2017.

**Support the citizens of West Virginia in their conservation practices.**

- Increase the tree canopy in a targeted Chesapeake Bay watershed by 500 large trees during FY 2016 and FY 2017.

<sup>16</sup> AgEP assists residents who have a commitment to conservation practices with the voluntary implementation of best management practices (BMPs). It offers technical and financial assistance as incentives to implement BMPs in order to conserve and improve land and water quality. This program incorporates the former Lime Incentive Program and gives each conservation district the flexibility to best meet the natural resource needs of that district.

<sup>17</sup> Local OM&R cost share is the portion of money from local city or county funds that is dedicated to particular watersheds in a county or city (money that WVCA matches).

<sup>18</sup> The state received \$15.2 million from the federal Natural Resources Conservation Service to conduct assessments on 64 dams, to start planning for the rehabilitation of five dams, and to rehabilitate one dam.

*Department of Agriculture  
West Virginia Conservation Agency*

- Conduct five training opportunities/workshops relating to nonpoint source pollution,<sup>19</sup> targeting a minimum of 450 individuals in FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Individuals trained <sup>20</sup>	3,412	2,586	350	400	500	450
Training opportunities/workshops conducted	8	7	5	10	5	7

- Coordinate and implement the best management practices of the West Virginia’s Nonpoint Source Pollution Program in priority watersheds for 50 agriculture producers by the end of FY 2017.
- Provide ongoing quarterly electronic updates on the Chesapeake Bay Program to West Virginia policymakers and others.
- Provide technical assistance in FY 2016 to 65 new poultry and livestock operations to meet new Animal Feeding Operations/CAFO standards.

**Improve the protection of West Virginia’s water resources.**

- Develop, implement, and assist annually with ten specific Section 319 water quality projects designed to remedy or decrease pollutants in priority watersheds.
- WVCA Conservation Services staff will work with the 14 conservation districts to provide information and technical assistance to 25 new agriculture producers in FY 2016 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other best management practices (BMPs).
- Write and revise 50 nutrient management plans each year. (Nutrient management plans are a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New nutrient management plans developed	56	56	50	54	50	50

- Provide educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500 attendees of the West Virginia Equipment and Technology Design Exposition in FY 2016.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans for FY 2016. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
- Provide 40 public education programs in FY 2016 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or best management practices to increase awareness and gain support of the nonpoint source program in West Virginia.

<sup>19</sup> Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act’s Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and postproject monitoring, watershed assessments, and agriculture BMP selection and installation.

<sup>20</sup> The Actual FY 2013 and FY 2014 figures include additional seminars to accommodate the Division of Highways request for statewide training.

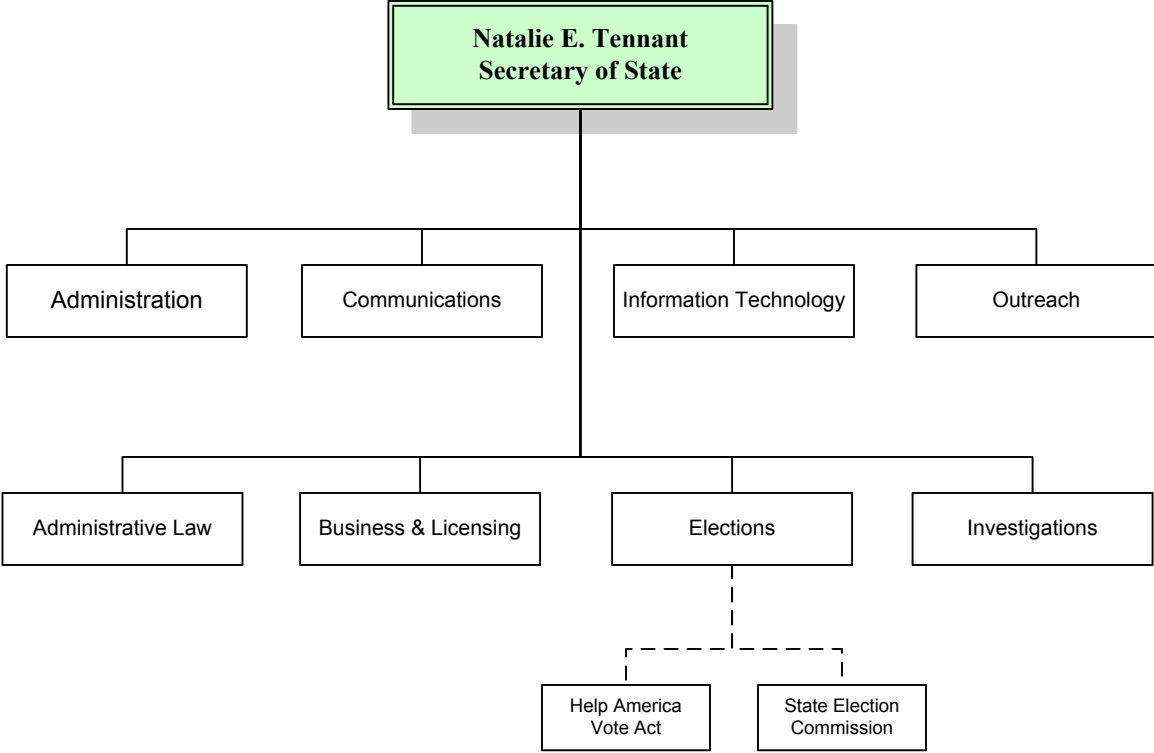
Department of Agriculture  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DEPARTMENT OF AGRICULTURE	338.00	\$37,829,244	\$78,828,209	\$72,698,477	\$73,912,902
Less:Reappropriated	0.00	(2,029,648)	(6,129,732)	0	0
<b>Total</b>	<b>338.00</b>	<b>35,799,596</b>	<b>72,698,477</b>	<b>72,698,477</b>	<b>73,912,902</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	220.38	245.70	244.90	244.90
Total Personal Services	9,883,288	12,379,926	11,037,162	10,964,562
Employee Benefits	3,612,739	4,618,740	4,112,166	4,080,982
Other Expenses	8,301,009	8,770,448	4,490,054	3,808,263
Less:Reappropriated	(2,029,648)	(6,129,732)	0	0
<b>Subtotal: General Funds</b>	<b>19,767,389</b>	<b>19,639,382</b>	<b>19,639,382</b>	<b>18,853,807</b>
<b>Federal Funds</b>				
FTE Positions	22.89	28.39	27.39	27.39
Total Personal Services	1,155,453	1,688,444	1,690,325	1,690,325
Employee Benefits	462,133	629,922	628,041	628,041
Other Expenses	2,798,241	18,308,338	18,308,338	20,308,338
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>4,415,827</b>	<b>20,626,704</b>	<b>20,626,704</b>	<b>22,626,704</b>
<b>Special Funds</b>				
FTE Positions	55.73	58.91	62.71	60.71
Total Personal Services	1,512,077	2,505,759	2,508,480	2,508,480
Employee Benefits	690,967	1,080,405	1,077,684	1,077,684
Other Expenses	4,758,436	8,102,399	8,102,399	8,102,399
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>6,961,481</b>	<b>11,688,563</b>	<b>11,688,563</b>	<b>11,688,563</b>
<b>Other Funds</b>				
FTE Positions	3.00	5.00	7.00	5.00
Total Personal Services	333,784	513,173	513,353	513,353
Employee Benefits	94,889	137,814	137,634	137,634
Other Expenses	4,226,226	20,092,841	20,092,841	20,092,841
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>4,654,900</b>	<b>20,743,828</b>	<b>20,743,828</b>	<b>20,743,828</b>
<b>Total FTE Positions</b>	<b>302.00</b>	<b>338.00</b>	<b>342.00</b>	<b>338.00</b>
<b>Total Expenditures</b>	<b>\$35,799,596</b>	<b>\$72,698,477</b>	<b>\$72,698,477</b>	<b>\$73,912,902</b>

# Secretary of State's Office



# Secretary of State's Office

## Mission

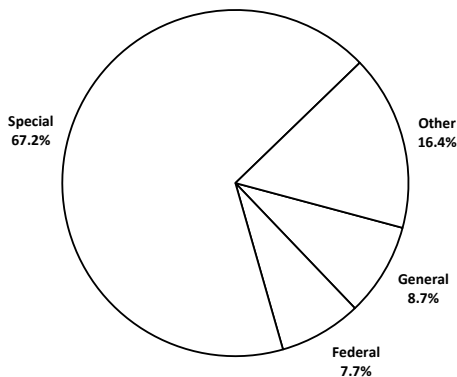
The West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and by providing accurate and timely information.

## Goals/Objectives

- Preserve the integrity of the election process.
- Investigate all complaints and violations filed with, or discovered by, the office in a timely manner.
- Maintain consistent, high quality services through well-trained employees.
- Effectively execute the statutory duties of the Secretary of State's Office.
- Provide convenient access to relevant information needed by citizens, businesses, and government agencies.
- Utilize technology to increase office efficiencies and reduce the challenges imposed by distance and resources.

### Total Available Funds

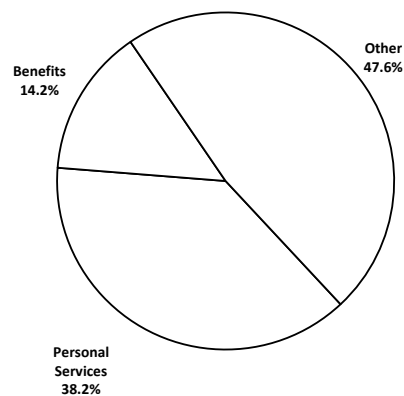
Fiscal Year 2017\*  
\$12,486,425  
(estimated)



\*Beginning balance plus revenue

### Recommended Expenditure

Fiscal Year 2017  
\$7,423,688



Secretary of State's Office

# Administration

## Mission

The Administration division provides support to the divisions and programs of the office through coordination of functions and systems, planning and policy development, and promotion of the activities of the office, all while providing superior service to customers and constituents.

## Operations

- Investigates all complaints and violations filed with, or initiated by, the office.
- Evaluates or develops technology-based applications utilized within the agency programs.
- Reviews and makes recommendations for updating policy and West Virginia Code applicable to office operations.
- Provides media, public relations, and outreach services.
- Administers the Address Confidentiality Program.
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

## Goals/Objectives/Performance Measures

**Advance civics education programs thus increasing citizen awareness and participation.**

- Facilitate two mock elections at the annual West Virginia Boys and West Virginia Girls State youth camps.
- Provide support to high school and college student government elections by conducting at least two annual site visits during the election cycle.
- Conduct school visits to promote civics education, increasing to 45 by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
School visits	N/A	36	40	38	38	38

**Increase the use of cost-efficient mediums for the distribution and promotion of office initiatives, public awareness campaigns, transparency of government operations, and communications with officials and others.**

- Develop and implement an in-house FTP server for news releases allowing the ability to track file downloads by the end of FY 2016.
- Encourage transparency in government by hosting eight live webcast events and meetings during FY 2016 and posting them to the Secretary of State's website.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Webcast events and meetings posted online	8	11	8	11	11	11

- Increase annually by at least four the number of trained and registered application assistant volunteers designated to assist victims enrolled in the ACP.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total ACP applicant assistants trained and registered	26	36	40	36	51	55

## Programs

### STATE ELECTION COMMISSION

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

FTEs: 0.00      Annual Program Cost: \$8,342  
 Revenue Sources: 100% G      0% F      0% S      0% L      0% O

## Secretary of State's Office Administration

### EXECUTIVE STAFF

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

FTEs:	15.00	Annual Program Cost:	\$1,440,437		
Revenue Sources:	27% G	0% F	73% S	0% L	0% O

### INFORMATION TECHNOLOGY

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

FTEs:	6.00	Annual Program Cost:	\$1,215,667		
Revenue Sources:	3% G	0% F	97% S	0% L	0% O

### INVESTIGATIONS

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

FTEs:	2.00	Annual Program Cost:	\$156,542		
Revenue Sources:	14% G	0% F	86% S	0% L	0% O

### OUTREACH

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

FTEs:	1.00	Annual Program Cost:	\$77,721		
Revenue Sources:	40% G	0% F	60% S	0% L	0% O

# Administrative Law Division

## Mission

As custodians of public documents, the Administrative Law Division maintains the state's *Executive Journal*; receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; and assists those entities subject to the provisions of the Act.

## Operations

- Publishes the West Virginia Register, the Code of State Rules, and the supplements to the Code of State Rules, as required by West Virginia Code.
- Assists in the filings of all documents subject to the Administrative Procedures Act.
- Facilitates training to state agencies and boards related to the filing of documents with the Secretary of State.
- Creates proclamations and other publications for the office.
- Provides administrative support to the Board of Public Works and to the State Armory Board.
- Produces certified copies of documents and other information in the custody of the office.

## Goals/Objectives/Performance Measures

Expand the E-Rule online rule filing program for state agencies by at least 100% annually.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
State agencies participating in E-Rules	4	16	32	36	100	200

Develop a comprehensive Records and Information Management program for documents filed with the Secretary of State.

## Programs

### ADMINISTRATIVE LAW

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

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



# Business and Licensing

## Mission

The Business and Licensing Division facilitates, regulates, and archives business, licensing, and charitable organization activities within the state, as well as oversees the applicable provisions of the Uniform Commercial Code.

## Operations

- Guides citizens in the start-up process for corporations, limited liability companies, limited partnerships, and voluntary associations.
- Grants authorization for out-of-state companies to conduct business in West Virginia.
- Certifies the existence of businesses that are on file in the Secretary of State's Office.
- Regulates charitable organizations and professional fundraisers in an effort to combat scams and fraudulent practices.
- Authenticates documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations conducting business in West Virginia.
- Issues licenses and commissions to private investigators, security guards, athlete agents, notaries, and marriage celebrants who meet statutory requirements.
- Reviews complaints related to notary publics, notarizations, charities, and private investigators, and refers violations to the investigations unit.
- Serves as the constitutive attorney-in-fact for all corporations with operations in the state.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.
- Maintains all trademark images.

## Goals/Objectives/Performance Measures

**Improve the staff's use of time by allowing the public to participate in online filing.**

- Continue to promote the online filing of business annual reports, making online the primary method for filing for the FY 2016 filing year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Business annual reports filed online	65%	72%	80%	90%	92%	93%

**Provide localized and informative customer services throughout West Virginia.**

- Provide a minimum of three outreach events to the business community on business registration and recently mandated updates with the Secretary of State's Office.
  - ✓ Six outreach events were offered by the Secretary of State's Office during 2015.

**Improve the quality of notary public services through implementation of the Revised Uniform Notary Act (passed during the 2015 legislative session.)**

- Provide five notary training classes per year.

## Programs

### BUSINESS AND LICENSING

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

FTEs:	28.50	Annual Program Cost:	\$2,302,703
Revenue Sources:	9% G	0% F	89% S
			0% L
			2% O

Secretary of State's Office

# Elections Division

## Mission

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

## Operations

- Administers the voter registration process for the “Motor Voter” program.
- Provides convenient public access to election and candidate information through the Secretary of State’s website.
- Answers election-related inquiries from candidates, committees, the media, and the public.
- Compiles and prepares election results for certification by the appropriate entities.
- Coordinates with county and municipal clerks and recorders to ensure full compliance with election laws and regulations.
- Administers election trainings as required by code for counties, municipalities, and Motor Voter agencies.
- Processes campaign finance reports from candidates and political action committees.
- Maintains the statewide voter registration system—the official list of registered voters in West Virginia.

## Goals/Objectives/Performance Measures

### Improve statewide voter registration.

- The 2013 legislation allowing electronic voter registration was implemented September 30, 2015. Benefits from this include increased accuracy of the information submitted, reduced processing time, and savings on the purchase of paper voter registration forms.

### Provide election administration education for municipalities.

- Provide regional training for municipal recorders on the election process and the administration of elections—training all recorders by the end of FY 2016 and training 50% per year beginning in FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of municipal recorders trained	N/A	9%	86%	32%	68%	50%
Total municipal recorders trained	N/A	22	200	75	157	116

### Improve voter education for West Virginia veterans.

- Provide information on absentee voting options, accessible polling places, voting equipment, and voters’ rights at West Virginia’s veterans’ medical centers and veterans’ service centers at least once every two years, beginning in FY 2015. (Twelve veterans’ medical centers and ten veteran’s service centers have been identified.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
West Virginia veterans medical centers visited	N/A	N/A	7	4	6	5
West Virginia veterans service centers visited	N/A	N/A	4	0	5	5

## Programs

### ELECTIONS DIVISION

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

FTEs:	6.00	Annual Program Cost:	\$1,001,520	
Revenue Sources:	42% G	0% F	36% S	0% L 22% O

*Secretary of State's Office  
Elections Division*

HELP AMERICA VOTE ACT

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

FTEs:	2.00	Annual Program Cost:	\$928,451		
Revenue Sources:	0% G	81% F	0% S	0% L	19% O

## Secretary of State's Office

**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF STATE	61.50	\$5,884,111	\$11,639,136	\$7,460,785	\$7,415,346
STATE ELECTION COMMISSION	0.00	\$3,281	\$1,533,342	\$8,342	\$8,342
Less:Reappropriated	0.00	(\$89,675)	(\$2,178,351)	\$0	\$0
<b>Total</b>	<b>61.50</b>	<b>5,797,716</b>	<b>10,994,127</b>	<b>7,469,127</b>	<b>7,423,688</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
----------------------------	----------------------------	-----------------------------	------------------------------	--------------------------------------

**General Funds**

FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	141,332	97,300	97,300	97,300
Employee Benefits	35,312	24,201	24,201	24,201
Other Expenses	396,280	3,192,828	1,014,477	969,038
Less:Reappropriated	(89,675)	(2,178,351)	0	0
<b>Subtotal: General Funds</b>	<b>483,248</b>	<b>1,135,978</b>	<b>1,135,978</b>	<b>1,090,539</b>

**Federal Funds**

FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	48,499	138,181	138,181	138,181
Employee Benefits	19,934	72,059	72,059	72,059
Other Expenses	232,767	538,211	538,211	538,211
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>301,200</b>	<b>748,451</b>	<b>748,451</b>	<b>748,451</b>

**Special Funds**

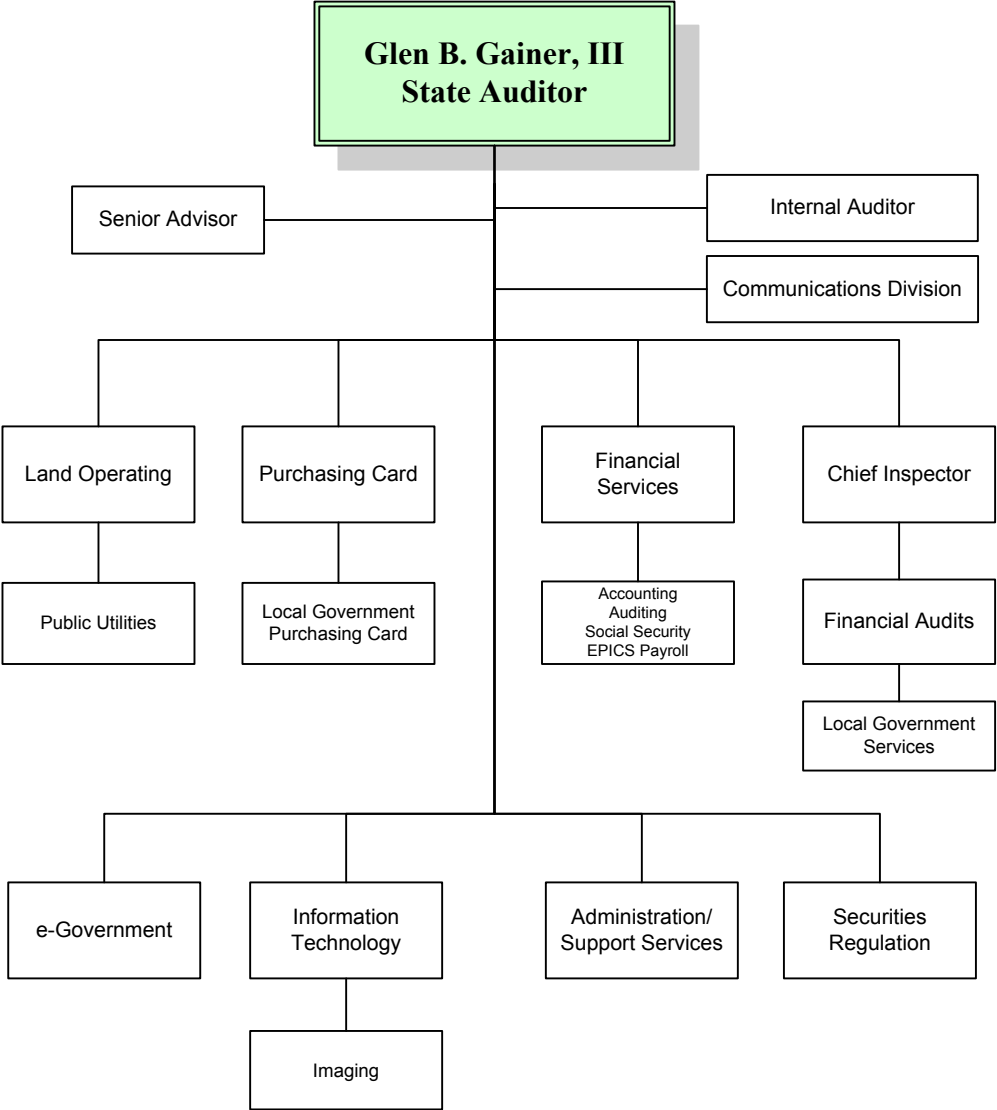
FTE Positions	48.00	58.50	61.50	58.50
Total Personal Services	2,115,643	2,599,400	2,599,400	2,599,400
Employee Benefits	748,317	961,549	961,549	961,549
Other Expenses	2,006,553	1,584,805	1,584,805	1,584,805
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>4,870,513</b>	<b>5,145,754</b>	<b>5,145,754</b>	<b>5,145,754</b>

**Other Funds**

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	142,755	3,963,944	438,944	438,944
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>142,755</b>	<b>3,963,944</b>	<b>438,944</b>	<b>438,944</b>

<b>Total FTE Positions</b>	<b>50.00</b>	<b>61.50</b>	<b>64.50</b>	<b>61.50</b>
<b>Total Expenditures</b>	<b>\$5,797,716</b>	<b>\$10,994,127</b>	<b>\$7,469,127</b>	<b>\$7,423,688</b>

# State Auditor's Office



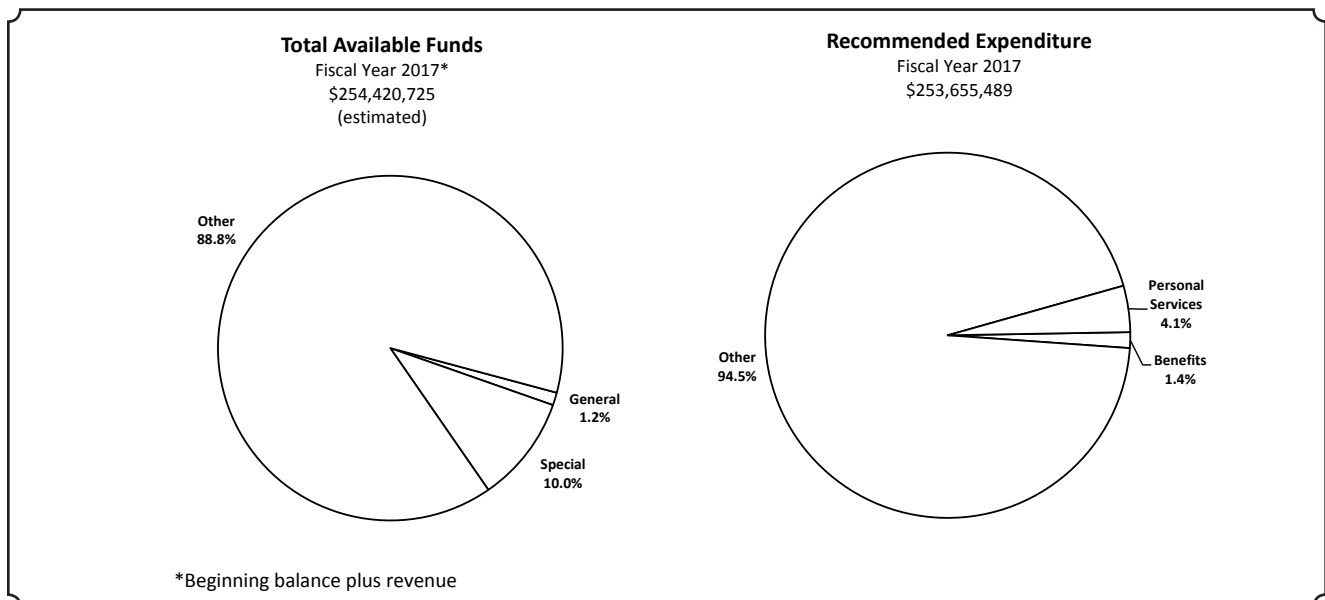
# State Auditor's Office

## Mission

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

## Goals/Objectives

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



# Chief Inspector Division

## Mission

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

## Operations

- Identifies U.S. Office of Management and Budget (OMB) Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to OMB Circular A-133. (OMB Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of approximately 350 local governments per year in an efficient manner, streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division (approximately 400 audits per year).
- Maintains a specialized fraud unit to respond to fraud in local governments in an effective and efficient manner.

## Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Audits issued within established time frames	98%	90%	98%	90%	98%	98%

## Programs

### CHIEF INSPECTOR'S DIVISION

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

FTEs:	51.23	Annual Program Cost:	\$4,830,927		
Revenue Sources:	0% G	0% F	87% S	0% L	13% O

# Communications Division

## Mission

The Communications Division develops and provides informational material about the State Auditor's Office for distribution to citizens, state and federal agencies, national organizations, and media outlets.

## Operations

- Provides information to the general public.
- Creates and distributes internal and external information via the web and media outlets.
- Produces informational programming for various media for distribution.

## Goals/Objectives/Performance Measures

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers throughout West Virginia, increasing the three-year average attendance by five percent each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
<i>Money Matters seminars</i>						
Change in three-year average attendance	14%	(7%)	5%	5%	5%	5%
Students in attendance	3,494	2,924	3,469	3,458	3,456	3,628
<i>Seniors Against Investment Fraud</i>						
Change in three-year average attendance	6%	(7%)	5%	23%	5%	5%
Seminar attendees	2,636	2,424	2,637	3,416	2,966	3,114

- Write and produce a monthly program, "The State Dollar," on the Library Commission network.



# ePayments Division

## Mission

The ePayments Division generates and distributes electronic payments.

## Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the state to perform electronic ACH payments.
- Administers the West Virginia volunteer fire departments' Workers' Compensation Premium Subsidy Program as directed in HB 3271.
- Assists in the training and support of employees and other individuals using the web-based payment system.
- Develops and maintains process, procedures, and controls needed to mitigate the risk of fraudulent payments.
- Stays current on risk mitigation strategies through the National Clearing House Association sponsor.
- Maintains cross-training to ensure continuity of operations within the division.
- Manages the West Virginia Pay Card Program.
- Provides guidance to political subdivisions on matters related to Social Security/Medicare elections as state Social Security administrator designee.
- Develops the State Reciprocal Program through WV OASIS.
- Acts as the agency privacy officer charged with mitigating the impacts of a breach of personally identifiable information.

## Goals/Objectives/Performance Measures

### Enhance Personally Identifiable Information (PII) risk mitigation process.

- Develop policies, procedures, training and plans during FY 2016 to mitigate the risk of a breach of PII for the information assets held by the WVSAO.
- Provide by the end of FY 2016 the two accredited ACH professional employees with the training needed to maintain the Accredited ACH Professional (AAP) certification.

### Implement the Treasury Offset Program (TOP): Federal Reciprocity Program to aid in the collection of delinquent debt.

- Implement by April 1, 2016, the processes necessary for participation in the TOP: Federal Reciprocal Program.

State Auditor's Office

# Financial Services

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

### Accounting, Auditing, Imaging, and Payroll

- Complete pre-audit paperwork in less than four days 75% of the time.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Pre-audit completed in four days or less	70.8%	79.0%	82.0%	79.0%	82.0%	82.0%

- Issue month end reports within two working days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Month end reports issued within two working days	100%	100%	100%	100%	100%	100%

- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.
- Maintain a less than four-day backlog of unimaged documents 85% of the time.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Unimaged document backlog less than four days	92.4%	94.5%	95.0%	94.0%	95.0%	95.0%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

## Programs

### GENERAL ADMINISTRATION

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

FTEs:	50.01	Annual Program Cost:	\$5,681,694		
Revenue Sources:	56% G	0% F	44% S	0% L	0% O

# Information Systems and Technology

## Mission

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

## Operations

- Provides infrastructure, operations, and programming support for:
  - EPICS Payroll
  - Accounting system
  - Auditing Division
  - Land Division
  - ePayments Division
  - Securities Division
  - West Virginia State Auditor's Office website (includes the Vendor Inquiry System to the Auditor [VISTA], MyApps for employee access to Employee Notification of Deposit [ENODS], W-2s, Travel Remittance Deposits, and the E-Travel Management System)
  - [TransparencyWV.org](http://TransparencyWV.org) website
  - wvOASIS ERP project (desktop support)
  - wvOASIS ERP (internal and external websites)

## Goals/Objectives/Performance Measures

- Implement virtual desktop infrastructure for 100 users in FY 2016.
- Upgrade LAN and WAN network infrastructure in FY 2016
- Provide security training with continuing education for the WVSAO staff in FY 2016
- Enhanced IT security personnel skills with continuing education for WVSAO Security team in FY 2016
- Replace six-year-old imaging system universal access appliances with new storage technology during FY 2016.
- Continue to scan land book records in FY 2016 that are in our warehouse to digitally preserve the documents, and to make them available on our website at some future date when the scanning is completed.
- Develop a new Transparency website for the ERP project in FY 2016.
- Develop Reciprocity Web Portal for wvOASIS in calendar year 2015.
- Upgrade CIDIS (Chief Inspectors Division Information System) to MSSQL 2014 and rewrite in C# during FY 2016.
- Continue developing the VFD application responsible for allocating funds to Volunteer Fire Departments across the state of West Virginia to supplement the cost of insurance.
- Continue to review and implement privacy, security, and record retention policies during FY 2016.
- Upgrade specific servers and load balancers in the disaster recovery site in Clarksburg during FY 2016
- Continue to assist WVOASIS with roll out of the new time clocks across the state in FY 2016
- Redesign the wvsao.gov site using SharePoint in FY 2016
- Create a new intranet/portal to house apps used by WVSAO that will not be moved to myApps2, in FY 2016.
- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Computer system uptime	100%	100%	100%	100%	100%	100%

- ✓ Completed the new myApps website to handle single sign-on for all wvOASIS completed applications in FY 2015.
- ✓ Developed a new Vista website for the wvOASIS ERP project in FY 2015.
- ✓ Replaced seven-year-old high speed check printers during FY 2015.
- ✓ Created a new front end for CID's (Chief Inspectors Division) CIDIS application in FY 2015, which is used for daily processing of work by CID staff.
- ✓ Implemented a new VoIP (Voice Over Internet Protocol) phone system during FY 2015.
- ✓ Virtualized the existing print management system server and upgraded it to the latest version during FY 2015.
- ✓ Upgraded the current mainframe operating system two levels during FY 2015.
- ✓ Upgraded seven-year-old servers during FY 2015.

*State Auditor's Office  
Information Systems and Technology*

- ✓ Upgraded hardware for the virtual server environment during FY 2015.
- ✓ Partially upgraded the existing imaging environment operating system during FY 2015.
- ✓ Developed a custom solution for the Land Division in FY 2015 to merge/consolidate the set of imaged deed documents from up to ten categories together into a single consolidated PDF document file representing a Final Deed document to be printed for the County and saved in the Imaging System.
- ✓ Scanned over a million pages of land records from our warehouse in FY 2015 to digitally preserve the documents and to make them available on our website at some future date when the scanning is completed.

## **Programs**

### TECHNOLOGY SUPPORT AND ACQUISITION

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

FTEs:	0.00	Annual Program Cost:	\$260,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Auditor's Office

# Land Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total taxes received and distributed within 30 days	97%	97%	97%	97%	97%	98%

- Prepare and mail tax receipts within 24 hours of receiving them.
- Make all land sales records (excluding checks) available via the Internet by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress of records available via the Internet	82%	82%	95%	82%	95%	100%

## Programs

### LAND DIVISION

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

FTEs:	29.75	Annual Program Cost:	\$227,290,570
Revenue Sources:	0% G	0% F	1% S
		0% L	99% O

# Local Government Purchasing Card Program

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Counties participating (cumulative) <sup>1</sup>	48	50	55	50	55	55

- Enroll 280 governmental entities<sup>2</sup> in the unified Purchasing Card Program by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Governmental entities enrolled (cumulative) <sup>3</sup>	227	253	265	274	280	290

## Programs

### LOCAL GOVERNMENT PURCHASING CARD PROGRAM

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

FTEs: 4.00      Annual Program Cost: \$1,937,922  
 Revenue Sources: 0% G      0% F      100% S      0% L      0% O

1 For FY 2013, the objective was to enroll all 55 counties by the end of FY 2014.

2 There are over 400 governmental entities in West Virginia.

3 For FY 2013, the objective was to enroll 260 governmental entities by the end of FY 2014. For FY 2014, the objective was 265 governmental entities by the end of FY 2015.

# Securities Commission

## Mission

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

## Operations

- Registers all securities and timeshares that are offered or sold in West Virginia, as well as all securities professionals operating in the state.
- Investigates and resolves securities fraud and timeshare complaints.

## Goals/Objectives/Performance Measures

- Develop, implement, and test a database system by the end of FY 2016 to allow for automatic downloads of registration information from federal and industry sources, to diminish data entry and paper processing, and to obtain greater facility in tracking and reporting capabilities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress of database completion	50%	60%	75%	60%	75%	100%

- Review and respond to initial fraud complaints within three to five business days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Initial complaints responded to within five days	90%	90%	90%	95%	95%	95%
Complaints resolved within 12 months	35%	45%	51%	51%	70%	70%

## Programs

### SECURITIES REGULATION ADMINISTRATION

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

FTEs: 26.80      Annual Program Cost: \$3,739,329  
 Revenue Sources: 0% G      0% F      93% S      0% L      7% O

# State Purchasing Card Program

## Mission

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

## Operations

- Promotes the use of electronic processes and the Purchasing Card (P-Card) Program.
- Provides training and technical support to all agencies and higher education institutions participating in the P-Card Program.
- Maintains aggressive and ongoing monitoring.
- Periodically completes a utilization and credit analysis of each state agency that is used to determine whether each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the state.
- Continues program evaluation process to ensure agencies are following the State Auditor's Office's "Purchasing Card Policies and Procedures," as well as the guidelines of the Purchasing Division/Department of Administration.
- Utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to the respective agencies through WVFIMS and WVOASIS.

## Goals/Objectives/Performance Measures

- Reduce P-Card eligible paper transactions by ten percent each year.<sup>4</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Eligible P-Card paper transaction reductions	(1.64%)	(2.79%)	10.00%	(2.80)%	10.00%	10.00%

- Ensure 100% of all cardholders and coordinators receive the proper training and certification<sup>5</sup> each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Cardholders trained	100%	100%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

## Programs

### PURCHASING CARD PROGRAM

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

FTEs:	30.68	Annual Program Cost:	\$10,042,315
Revenue Sources:	0% G	0% F	100% S
			0% L
			0% O

<sup>4</sup> P-Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and utilizing appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.

<sup>5</sup> Before a P-Card may be issued, each trainee must successfully complete a training session specifically designed for new cardholders. All current cardholders are required to biennially complete three hours of training that includes one session of ethics training. Coordinators are required to successfully complete annual P-Card training/education to receive their certification. This training includes P-Card policies, purchasing policies as they relate to P-Card, ethics training, and/or emergency card or travel guidelines (as appropriate).



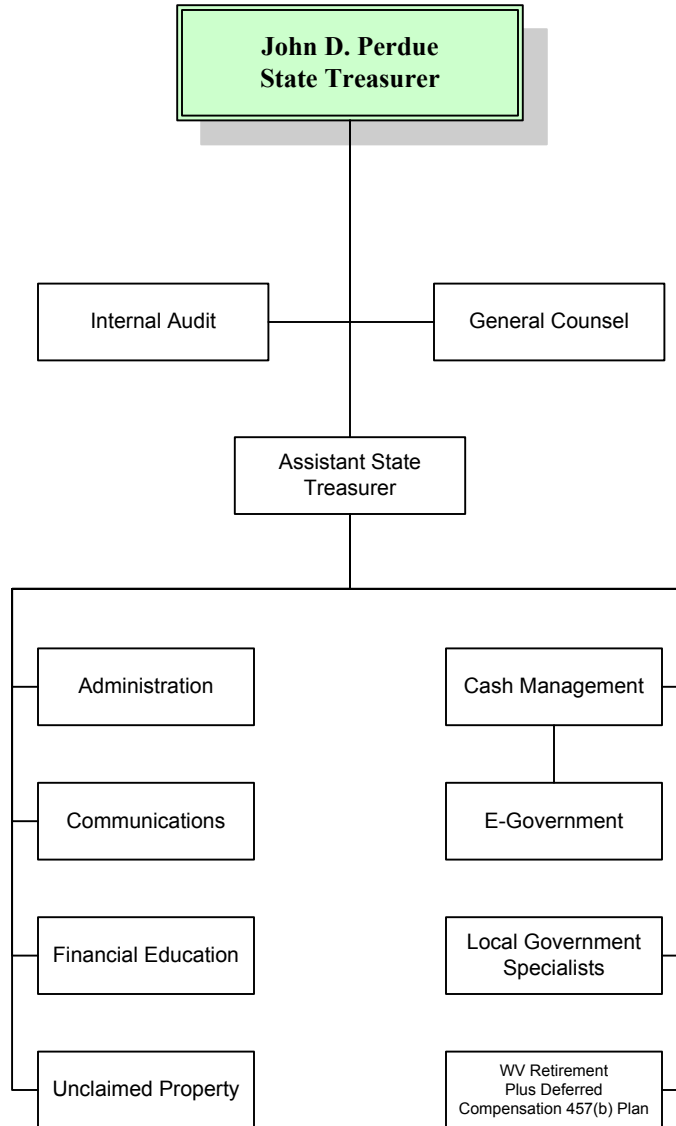
State Auditor's Office  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
AUDITORS OFFICE	194.75	\$237,980,955	\$272,925,205	\$253,782,757	\$253,655,489
Less:Reappropriated	0.00	0	(61,448)	0	0
<b>Total</b>	<b>194.75</b>	<b>237,980,955</b>	<b>272,863,757</b>	<b>253,782,757</b>	<b>253,655,489</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>	
<b>General Funds</b>					
FTE Positions	50.11	49.94	50.01	50.01	
Total Personal Services	2,393,947	2,327,216	2,327,216	2,238,128	
Employee Benefits	851,651	833,405	833,405	795,225	
Other Expenses	1,260,391	82,521	21,073	21,073	
Less:Reappropriated	0	(61,448)	0	0	
<b>Subtotal: General Funds</b>	<b>4,505,989</b>	<b>3,181,694</b>	<b>3,181,694</b>	<b>3,054,426</b>	
<b>Special Funds</b>					
FTE Positions	112.01	119.88	116.61	116.61	
Total Personal Services	6,077,349	6,469,154	6,469,154	6,469,154	
Employee Benefits	1,891,577	2,268,909	2,268,909	2,268,909	
Other Expenses	11,676,763	17,183,819	16,552,819	16,552,819	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Special Funds</b>	<b>19,645,690</b>	<b>25,921,882</b>	<b>25,290,882</b>	<b>25,290,882</b>	
<b>Other Funds</b>					
FTE Positions	24.63	24.93	25.85	25.85	
Total Personal Services	852,658	1,582,500	1,582,500	1,582,500	
Employee Benefits	395,783	531,909	531,909	531,909	
Other Expenses	212,580,835	241,645,772	223,195,772	223,195,772	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Other Funds</b>	<b>213,829,276</b>	<b>243,760,181</b>	<b>225,310,181</b>	<b>225,310,181</b>	
<b>Total FTE Positions</b>	<b>186.75</b>	<b>194.75</b>	<b>192.47</b>	<b>192.47</b>	
<b>Total Expenditures</b>		<b>\$237,980,955</b>	<b>\$272,863,757</b>	<b>\$253,782,757</b>	<b>\$253,655,489</b>

# Treasurer's Office



# Treasurer's Office

## Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by improving the management of the state's financial resources and by teaching West Virginians to be prudent stewards of their personal finances. The key areas of focus for the Treasurer's Office are cash management, college savings products, retirement planning, and unclaimed property.

## Operations

- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's SMART529® college-savings plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers a deferred compensation program for West Virginia government employees as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Carries out the intent of the Uniform Unclaimed Property Act as prescribed by West Virginia Code.

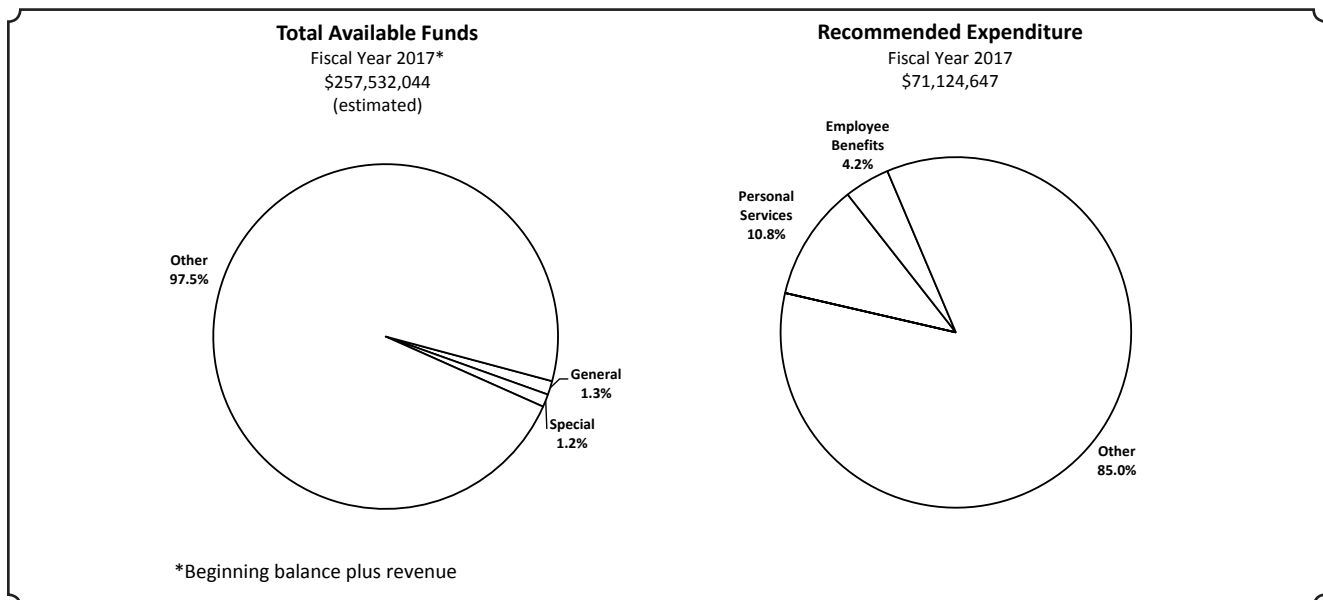
## Goals/Objectives/Performance Measures

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

- Increase the dollar volume of electronic receipts by five percent each fiscal year. Electronic receipts include Automated Clearing House (ACH) receipts and e-Government receipts.<sup>1</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Increase in dollar volume of electronic receipts	13%	19%	5%	14%	5%	5%
ACH receipts (in billions)	\$14.28	\$14.89	\$15.77	\$15.55	\$16.33	\$17.15
e-Government receipts (in millions)	\$352	\$405	\$425	\$446	\$468	\$491

<sup>1</sup> ACH is a secure payment transfer system acting as the central clearing facility for all electronic fund transfer transactions that occur nationwide. The e-Government receipts are all funds received over the Internet. They include credit and debit card receipts and may include some ACH items. They do not include wire transfers.



## Treasurer's Office

### Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100% according to actuarial calculations) the Prepaid Tuition Trust Fund by FY 2018.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Funding level (actuarial soundness)	85%	91%	93%	85%	90%	95%

### Educate government employees on the importance of saving money and investing for retirement through the state's deferred compensation plan.

- Increase assets under management of the state's deferred compensation plan to \$205 million by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Assets in deferred compensation plan (in millions) <sup>2</sup>	\$146.5	\$172.5	\$185	\$186	\$195	\$205

- Increase the number of participant accounts in the state's deferred compensation plan to 18,000 by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total accounts in deferred compensation plan <sup>3</sup>	14,022	15,085	16,000	16,171	17,000	18,000

### Administer West Virginia's SMART529<sup>®</sup> college-savings plan that allows savings used for participating educational distributions to be free from income taxes.

- Maintain a five percent growth in SMART529<sup>®</sup> accounts per year and ten percent growth in fund value.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of change in the number of accounts	2%	2%	5%	1%	5%	5%
SMART529 <sup>®</sup> accounts	118,215	120,078	126,082	121,317	132,386	133,752
Percent of change in fund value	16%	18%	10%	2%	10%	10%
Change in fund value (in millions)	\$258	\$348	\$223	\$33	\$245	\$249
Fund value (in millions)	\$1,883	\$2,231	\$2,454	\$2,265	\$2,699	\$2,741

- Produce the FY 2014 Comprehensive Annual Financial Report (CAFR) for the SMART529<sup>®</sup> program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
  - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2013 CAFR. This award has been received for the last 15 consecutive years (FY 1999 through FY 2013).

### Administer the state's Uniform Unclaimed Property Act.

- Return to the rightful owners at least \$12 million of unclaimed property turned over to the Treasurer's Office during each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Amount returned to unclaimed property owners (in millions)	\$7	\$7	\$12	\$9	\$12	\$12

<sup>2</sup> For FY 2013, the objective was to increase the assets to \$140 million by the end of FY 2014; for FY 2014, the objective was to increase the assets to \$185 million by the end of FY 2015; and for FY 2015, it was \$195 million by the end of FY 2016.

<sup>3</sup> For FY 2013, the objective was to reach 15,000 participants by the end of FY 2014; for FY 2014, the objective was to reach 16,000 participants by the end of FY 2015; and for FY 2015, it was 17,000 participants by the end of FY 2016.

## Treasurer's Office

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

### Programs

#### ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

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

FTEs:	69.80	Annual Program Cost:	\$46,786,034		
Revenue Sources:	6% G	0% F	0% S	0% L	94% O

#### SMART529

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

FTEs:	7.00	Annual Program Cost:	\$17,481,838		
Revenue Sources:	0% G	0% F	8% S	0% L	92% O

#### TECHNOLOGY SUPPORT AND ACQUISITION

The Technology Support and Acquisition fund was established to maintain and develop the state's purchasing card program, to support the fiscal operations of the state (including the state's centralized accounting system), and to acquire and improve the technology required to support these functions.

FTEs:	2.00	Annual Program Cost:	\$476,649		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

#### UNCLAIMED PROPERTY

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

FTEs:	50.60	Annual Program Cost:	\$6,159,159		
Revenue Sources:	3% G	0% F	0% S	0% L	97% O

### Governor's Recommendation

- ❖ \$350,000 General Revenue increase for continued technology functions.

Treasurer's Office  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
TREASURERS OFFICE	131.40	\$329,960,535	\$88,356,367	\$70,903,680	\$71,124,647
Less:Reappropriated	0.00	0	(447,849)	0	0
<b>Total</b>	<b>131.40</b>	<b>329,960,535</b>	<b>87,908,518</b>	<b>70,903,680</b>	<b>71,124,647</b>

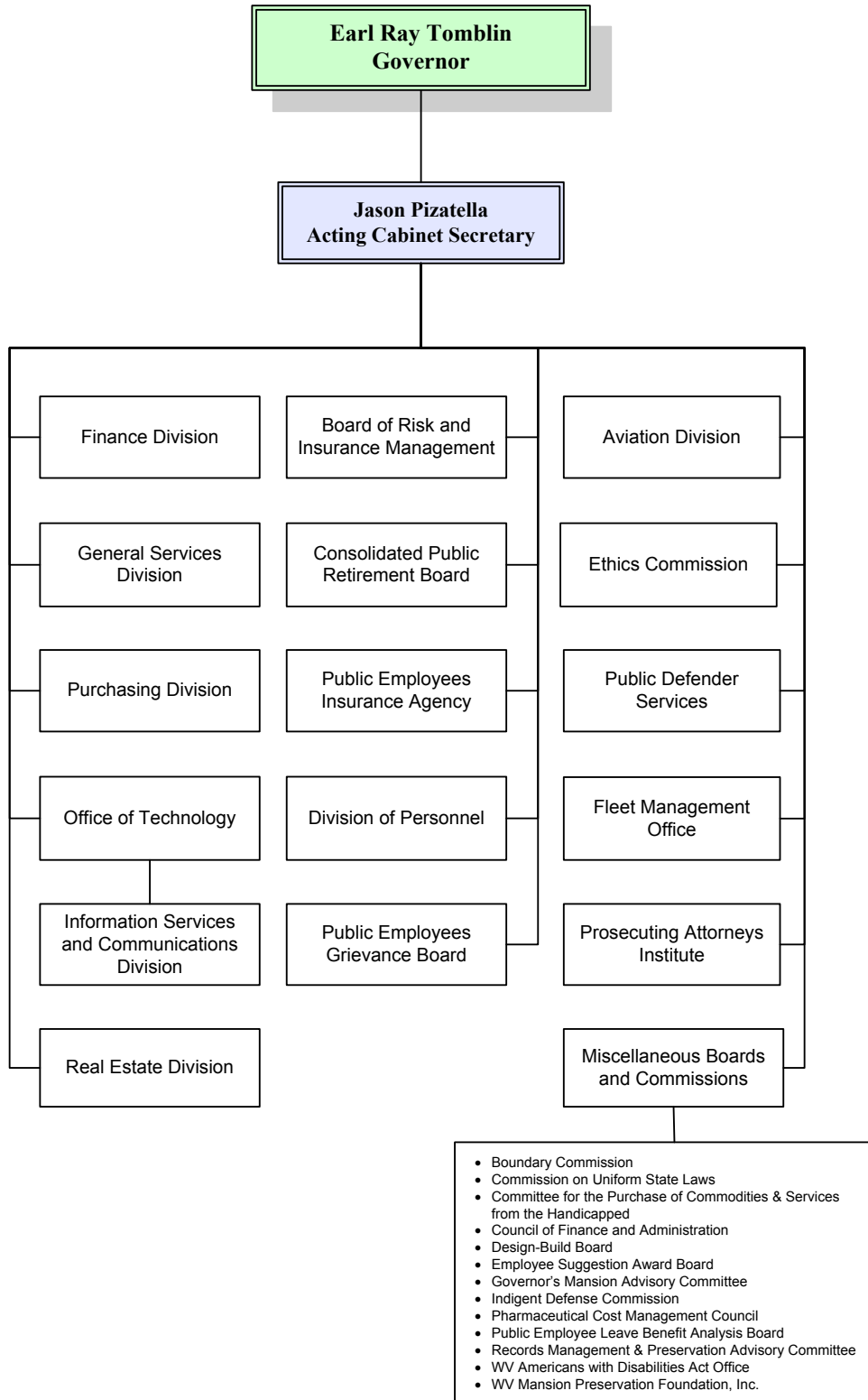
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>	
<b>General Funds</b>					
FTE Positions	27.80	30.40	27.80	27.80	
Total Personal Services	2,034,909	2,027,211	2,023,182	2,121,637	
Employee Benefits	636,119	664,476	693,173	735,368	
Other Expenses	733,480	981,977	509,460	589,777	
Less:Reappropriated	0	(447,849)	0	0	
<b>Subtotal: General Funds</b>	<b>3,404,507</b>	<b>3,225,815</b>	<b>3,225,815</b>	<b>3,446,782</b>	
<b>Special Funds</b>					
FTE Positions	8.00	9.00	9.00	9.00	
Total Personal Services	530,969	710,356	710,656	710,656	
Employee Benefits	148,369	241,945	249,113	249,113	
Other Expenses	646,462	932,979	925,511	925,511	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Special Funds</b>	<b>1,325,800</b>	<b>1,885,280</b>	<b>1,885,280</b>	<b>1,885,280</b>	
<b>Other Funds</b>					
FTE Positions	90.60	92.00	92.60	92.60	
Total Personal Services	3,726,670	4,917,028	4,879,660	4,879,660	
Employee Benefits	1,214,564	1,966,037	2,024,160	2,024,160	
Other Expenses	320,288,993	75,914,358	58,888,765	58,888,765	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Other Funds</b>	<b>325,230,228</b>	<b>82,797,423</b>	<b>65,792,585</b>	<b>65,792,585</b>	
<b>Total FTE Positions</b>	<b>126.40</b>	<b>131.40</b>	<b>129.40</b>	<b>129.40</b>	
<b>Total Expenditures</b>		<b>\$329,960,535</b>	<b>\$87,908,518</b>	<b>\$70,903,680</b>	<b>\$71,124,647</b>

DEPARTMENT  
OF  
ADMINISTRATION





# Department of Administration



# Department of Administration

## Mission

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

## Goals/Objectives

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

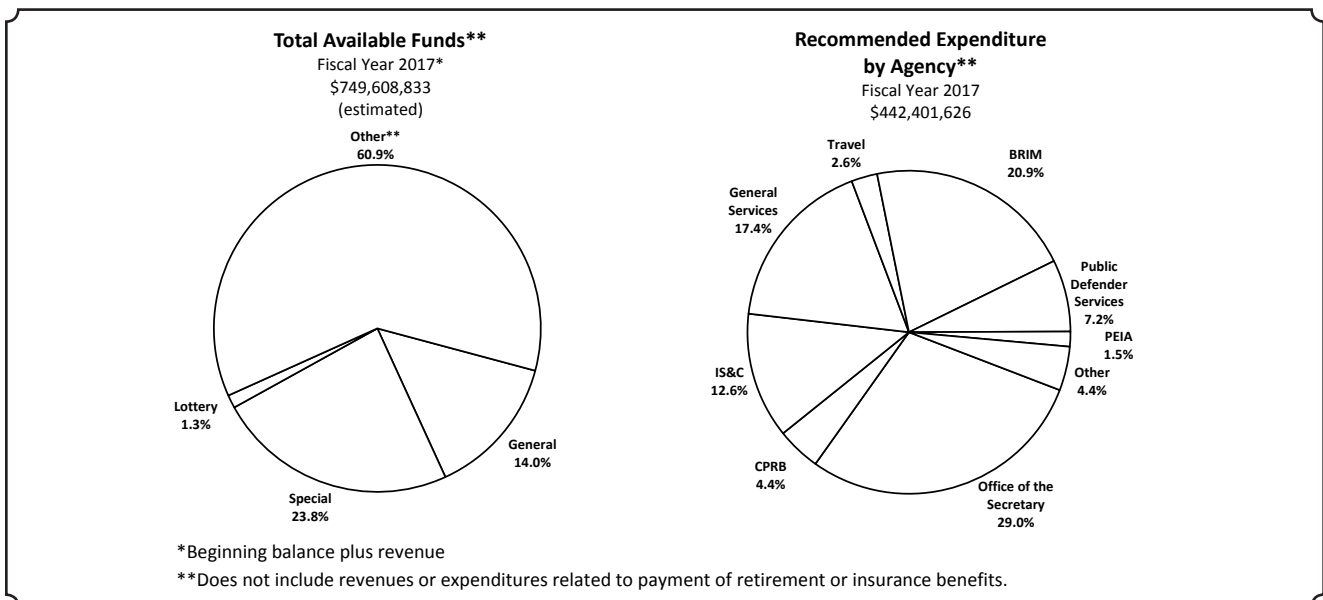
- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- The Division of Personnel will continue to create a strategic workforce and succession plan to prepare state government for its future human resource needs—the plan must include a process in which all agencies will engage to meet their particular workforce needs.
- The Division of Personnel, after working with the Hay Group, will publish a revised classification and compensation system to ensure that West Virginia state government utilizes an internally fair and externally competitive system.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.

**Ensure the continuity of the organization during extraordinary circumstances.**

- Refine standard operating procedures and desktop procedures to ensure job duties and functions can be completed successfully by others under extraordinary circumstances.
- Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters; the Department of Administration will continue to refine its completed and tested continuity of operations plan (COOP) in support of the Governor's Continuity of Government plan.
- The Board of Risk and Insurance Management will continue to provide COOP advice and training to all Department of Administration agencies and, when requested, to those agencies outside of the department—including conducting a table-top exercise.

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

- Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.



*Department of Administration*

- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- The General Services Division will achieve a 95% customer satisfaction rating in its automated customer satisfaction survey tool.
- Continue to consolidate the state's vehicle fleet under one division to provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.

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

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- Continue to implement an enterprise resource planning system to provide a single, government-wide system for human resource, financial accounting, and purchasing functions.
- The Office of Technology will publish a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the state's information technology resources to its business needs.

**Continue implementation of a statewide records management system.**

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

**Programs**

**DESIGN BUILD BOARD**

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

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

**EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND**

To provide for unfunded health care benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:	\$34,472,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**FINANCIAL ADVISOR**

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

FTEs:	0.00	Annual Program Cost:	\$110,546		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**LEASE RENTAL PAYMENTS**

To provide financing for the acquisition, construction, and equipping of correctional facilities.

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

**PEW GRANT**

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

FTEs:	0.00	Annual Program Cost:	\$84,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

**SECRETARY'S OFFICE**

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

FTEs:	7.00	Annual Program Cost:	\$700,989		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

*Department of Administration*

STATE EMPLOYEES SICK LEAVE FUND

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

FTEs:	0.00	Annual Program Cost:	\$150,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

TOBACCO SETTLEMENT FUND

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

FTEs:	0.00	Annual Program Cost:	\$80,006,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Department of Administration

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF ADMINISTRATION	7.50	\$122,042,512	\$130,779,164	\$130,528,535	\$128,440,535
BOARD OF RISK AND INSURANCE MANAGEMENT	26.00	\$69,038,939	\$92,600,254	\$92,350,254	\$92,350,254
CHILDRENS HEALTH INSURANCE AGENCY	0.00	\$106,761,819	\$0	\$0	\$0
PURCHASING DIVISION	44.00	\$2,515,451	\$5,458,544	\$4,268,544	\$4,268,544
COMMISSION ON UNIFORM STATE LAWS	0.00	\$40,927	\$45,550	\$45,550	\$45,550
COMMODITIES AND SERVICES FROM THE HANDICAPPED	0.00	\$2,248	\$4,055	\$4,055	\$4,055
CONSOLIDATED PUBLIC RETIREMENT BOARD	86.00	\$11,794,118	\$19,441,062	\$19,441,062	\$19,441,062
DEPUTY SHERIFF RETIREMENT SYSTEM	0.00	\$8,544,518	\$30,100,000	\$30,100,000	\$30,100,000
DIVISION OF PERSONNEL	67.00	\$4,448,609	\$5,141,821	\$5,141,821	\$5,141,821
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$2,313,379	\$8,000,000	\$8,000,000	\$8,000,000
ETHICS COMMISSION	7.35	\$720,725	\$706,575	\$736,575	\$736,575
FINANCE DIVISION	13.00	\$3,249,791	\$3,617,872	\$3,393,054	\$3,393,054
GENERAL SERVICES DIVISION	126.00	\$55,814,662	\$88,539,226	\$77,623,883	\$77,146,815
INFORMATION SERVICES AND COMMUNICATIONS	392.50	\$51,489,785	\$55,584,582	\$55,584,582	\$55,584,582
JUDGES RETIREMENT SYSTEM	0.00	\$4,294,090	\$8,000,000	\$8,000,000	\$8,000,000
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	0.00	\$55,710	\$5,000,000	\$5,000,000	\$5,000,000
OFFICE OF TECHNOLOGY	4.00	\$343,122	\$694,976	\$694,976	\$694,976
PROSECUTING ATTORNEYS INSTITUTE	6.00	\$856,472	\$1,057,909	\$1,038,672	\$1,038,672
PUBLIC DEFENDER SERVICES	22.00	\$45,531,037	\$31,764,399	\$31,756,169	\$31,691,169
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,152,374	\$1,093,027	\$1,093,027	\$1,093,027
PUBLIC EMPLOYEES INSURANCE AGENCY	58.00	\$618,967,033	\$632,745,595	\$605,994,444	\$649,481,595
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$736,525,409	\$6,772,100,000	\$2,770,100,000	\$2,770,100,000
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$80,973,548	\$1,459,858,600	\$0	\$0
REAL ESTATE DIVISION	10.00	\$819,765	\$952,706	\$951,206	\$886,206
RETIREE HEALTH BENEFIT TRUST FUND	3.00	\$264,051,087	\$286,182,381	\$286,182,381	\$286,182,381
SURPLUS PROPERTY	15.00	\$1,445,504	\$2,684,330	\$2,184,330	\$2,184,330
TEACHERS DEFINED CONTRIBUTION PLAN	0.00	\$23,963,901	\$124,100,000	\$124,100,000	\$124,100,000
TEACHERS RETIREMENT SYSTEM	0.00	\$1,841,036,023	\$12,262,492,260	\$6,639,192,260	\$6,639,192,260
TRAVEL MANAGEMENT	17.00	\$10,839,234	\$11,866,949	\$11,616,749	\$11,551,749
WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	0.00	\$0	\$60,000,000	\$60,000,000	\$60,000,000
WV STATE POLICE RETIREMENT SYSTEM PLAN B	0.00	\$0	\$8,000,000	\$8,000,000	\$8,000,000
Less: Reappropriated	0.00	(\$14,446)	(\$1,234,912)	\$0	\$0
<b>Total</b>	<b>916.35</b>	<b>4,069,617,348</b>	<b>22,107,376,926</b>	<b>10,983,122,129</b>	<b>11,023,849,212</b>

*Department of Administration  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	130.90	140.10	143.00	143.00
Total Personal Services	5,838,079	6,626,770	6,553,896	6,357,896
Employee Benefits	2,101,718	2,713,492	2,747,989	46,151,140
Other Expenses	75,523,419	60,045,961	52,672,331	52,270,263
Less:Reappropriated	(14,446)	(1,234,912)	0	0
<b>Subtotal: General Funds</b>	<b>83,448,769</b>	<b>68,151,312</b>	<b>61,974,216</b>	<b>104,779,299</b>
<b>Federal Funds</b>				
FTE Positions	6.15	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	49,956,726	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>49,956,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,995,296	10,000,000	10,000,000	10,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>9,995,296</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Special Funds</b>				
FTE Positions	335.95	488.55	486.90	486.90
Total Personal Services	15,714,534	21,660,106	21,663,586	21,663,586
Employee Benefits	5,487,755	8,228,642	8,225,162	8,225,162
Other Expenses	134,555,281	143,535,703	142,285,703	140,207,703
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>155,757,570</b>	<b>173,424,451</b>	<b>172,174,451</b>	<b>170,096,451</b>
<b>Other Funds</b>				
FTE Positions	248.35	287.70	285.70	285.70
Total Personal Services	10,434,667	12,463,064	12,299,009	12,299,009
Employee Benefits	228,928,345	342,357,785	353,242,734	353,242,734
Other Expenses	3,531,095,975	21,500,980,314	10,373,431,719	10,373,431,719
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>3,770,458,986</b>	<b>21,855,801,163</b>	<b>10,738,973,462</b>	<b>10,738,973,462</b>
<b>Total FTE Positions</b>	<b>721.35</b>	<b>916.35</b>	<b>915.60</b>	<b>915.60</b>
<b>Total Expenditures</b>	<b>\$4,069,617,348</b>	<b>\$22,107,376,926</b>	<b>\$10,983,122,129</b>	<b>\$11,023,849,212</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF ADMINISTRATION	7.50	\$122,042,512	\$130,779,164	\$130,528,535	\$128,440,535
Less:Reappropriated	0.00	(14,445)	(250,629)	0	0
<b>Total</b>	<b>7.50</b>	<b>122,028,067</b>	<b>130,528,535</b>	<b>130,528,535</b>	<b>128,440,535</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	5.80	7.50	7.00	7.00
Total Personal Services	409,264	488,200	482,620	482,620
Employee Benefits	113,198	95,942	101,522	101,522
Other Expenses	15,119,377	15,482,022	15,231,393	15,221,393
Less:Reappropriated	(14,445)	(250,629)	0	0
<b>Subtotal: General Funds</b>	<b>15,627,394</b>	<b>15,815,535</b>	<b>15,815,535</b>	<b>15,805,535</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	106,343,720	114,478,000	114,478,000	112,400,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>106,343,720</b>	<b>114,478,000</b>	<b>114,478,000</b>	<b>112,400,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	49,500	150,000	150,000	150,000
Employee Benefits	7,453	500	500	500
Other Expenses	0	84,500	84,500	84,500
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>56,953</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Total FTE Positions</b>	<b>5.80</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Expenditures</b>	<b>\$122,028,067</b>	<b>\$130,528,535</b>	<b>\$130,528,535</b>	<b>\$128,440,535</b>

# Board of Risk and Insurance Management

## Mission

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

## Operations

BRIM provides insurance for various programs:

- \* State entity program—Property and casualty insurance to state agencies
- \* Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- \* Senate Bill 3 program (SB 3)—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- \* Patient Injury Compensation—A fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

### Administrative/Finance

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

### Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the state entity and SB3 programs claims processing that is performed by a claims administrator.

### Loss Control

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

### Underwriting

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

## Goals/Objectives/Performance Measures

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

- Maintain positive retained earnings in each line of business at the end of each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
State retained earnings balance (in millions)	\$95.6	\$92.6	\$100.0	\$76.0	\$92.1	\$76.0
SB 3 retained earnings balance (in millions)	\$67.2	\$62.7	\$75.0	\$62.1	\$69.3	\$62.1
Mine subsidence retained earnings balance (in millions)	\$51.4	\$50.1	\$46.0	\$52.6	\$43.0	\$57.6

**Prepare and present the FY 2015 Comprehensive Annual Financial Report (CAFR).**

- Earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the FY 2015 CAFR.
  - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2014 CAFR. This award has been received for the last 20 consecutive years (FY 1995 through FY 2014).



## *Board of Risk and Insurance Management*

- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
  - ✓ Received unqualified audit opinions for FY 1996 through FY 2014.

Board of Risk and Insurance Management

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF RISK AND INSURANCE MANAGEMENT	26.00	\$69,038,939	\$92,600,254	\$92,350,254	\$92,350,254
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>26.00</b>	<b>69,038,939</b>	<b>92,600,254</b>	<b>92,350,254</b>	<b>92,350,254</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	21.20	26.00	25.60	25.60
Total Personal Services	1,028,290	1,320,717	1,322,019	1,322,019
Employee Benefits	343,149	522,657	543,422	543,422
Other Expenses	67,667,499	90,756,880	90,484,813	90,484,813
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>69,038,939</b>	<b>92,600,254</b>	<b>92,350,254</b>	<b>92,350,254</b>
<b>Total FTE Positions</b>	<b>21.20</b>	<b>26.00</b>	<b>25.60</b>	<b>25.60</b>
<b>Total Expenditures</b>	<b>\$69,038,939</b>	<b>\$92,600,254</b>	<b>\$92,350,254</b>	<b>\$92,350,254</b>

# Commission on Uniform State Laws

## Mission

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

## Operations

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor. The members serve without compensation. The commission counsels and confers with the West Virginia Legislature and represents West Virginia at the annual meeting of the National Conference of Commissioners on Uniform State Laws, participating in its deliberations and debate, and casting West Virginia's vote on proposed uniform acts.

This commission works with similar commissions that serve each of the other 49 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, including special and select committees of that body, and annually meet to promulgate uniform laws that are made available to state legislative bodies.

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Uniform acts recommended by the commission	6	5	5	5	6	4
New acts promulgated by the national conference	4	4	8	7	6	4

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Uniform acts introduced to the Legislature	3	6	4	5	4
Uniform acts enacted by the Legislature	1	2	1	2	2

Commission on Uniform State Laws

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
COMMISSION ON UNIFORM STATE LAWS	0.00	\$40,927	\$45,550	\$45,550	\$45,550
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	40,927	45,550	45,550	45,550
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>40,927</b>	<b>45,550</b>	<b>45,550</b>	<b>45,550</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$40,927</b>	<b>\$45,550</b>	<b>\$45,550</b>	<b>\$45,550</b>

# Consolidated Public Retirement Board

## Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly and responsibly manages the collection and distribution of employee and employer contributions for nine publicly funded retirement systems. The focus of the board and its staff is to provide participants of the retirement systems with prompt, attentive, and discerning customer service and to guarantee that all transactions related to their retirement funds are completed with accuracy in accordance with state and federal laws.

## Operations

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

## Goals/Objectives/Performance Measures

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

- Document, quantify, prioritize, and assign staff responsibilities for the computer data cleansing project during the implementation of COMPASS through FY 2017.
- Automate daily paperless workflow tracking functions including forms, reports, and member file imaging through FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Automated paperless workflow tracking progress	N/A	N/A	5%	10%	50%	98%

- ✓ Completed COMPASS Phase 2 by the end of FY 2015 (Detailed Requirements Confirmation—identified detailed software needs, and design and testing requirements for the new web-based operating system).

- Complete COMPASS Phase 3 by the end of FY 2016 (Hardware/Software Infrastructure Implementation—convert existing operating system data including procurement, installation, configuration, and testing of new hardware and web-based software).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
COMPASS progress (Phase 3)	N/A	N/A	75%	90%	100%	100%

- Complete COMPASS Phase 4a by the end of FY 2016 (Benefit Payments Implementation—automate retiree annuity payroll functions including tax withholding modifications, direct deposit financial institution changes, and web-based access

*Consolidated Public Retirement Board*

to retiree account information).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
COMPASS progress (Phase 4a)	N/A	N/A	60%	60%	100%	100%

- Complete COMPASS Phase 4b by the end of FY 2017 (Membership Implementation and Participating Employer Training—automate active member deposits including employer contribution reporting, address and beneficiary changes and web-based access to active member account information; provide statewide employer training on automated membership services).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
COMPASS progress (Phase 4b)	N/A	N/A	25%	30%	75%	95%

**Prepare and submit the FY 2015 Comprehensive Annual Financial Report (CAFR).**

- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2015.
- ✓ Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for production of the CAFR from FY 2012 through FY 2014.

**Provide educational services and training to member and participating employers in CPRB’s two largest defined benefit retirement systems and defined contribution retirement system.**

- Promote, prepare materials, and present educational retirement seminars for members of PERS, TRS and TDC Plan during FY 2016 and FY 2017.<sup>1</sup>
- Expand statewide training efforts for 783 PERS and TRS employers on Tier II Retirement Benefits in FY 2016.<sup>2</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
PERS and TRS Tier II benefits training attendance	N/A	N/A	N/A	33%	80%	100%

- Provide statewide training to CPRB participating employees during COMPASS Phase 4b implementation in FY 2016 and FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
CPRB participating employees trained (Automated active member deposits/self-service tools)	N/A	N/A	N/A	N/A	30%	75%

<sup>1</sup> Outreach Officer currently reassigned to COMPASS project through FY 2017; seminars will be provided at CPRB Charleston location.

<sup>2</sup> Legislation (Senate Bill 529) enacted during the 2015 Regular Session of the West Virginia Legislature created a second tier of retirement benefits for PERS and TRS employees first hired after July 1, 2015.

*Consolidated Public Retirement Board*

<b>Retirement Plan</b>	<b>Employee Status</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
PERS	Active	36,254	36,573	36,637	36,413
	Retirees	22,793	23,460	24,205	24,931
TRS	Active	35,855	35,807	35,593	35,724
	Retirees	31,043	31,913	33,007	34,000
Plan A	Active	133	108	99	74
	Retirees	689	710	705	725
Plan B	Active	523	566	558	597
	Retirees	17	18	19	19
JRS	Active	70	70	72	49
	Retirees	56	55	57	53

Consolidated Public Retirement Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
CONSOLIDATED PUBLIC RETIREMENT BOARD	86.00	\$11,794,118	\$19,441,062	\$19,441,062	\$19,441,062
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>86.00</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	81.00	86.00	86.00	86.00
Total Personal Services	3,147,196	3,409,030	3,409,030	3,409,030
Employee Benefits	1,193,611	1,454,006	1,454,006	1,454,006
Other Expenses	7,453,311	14,578,026	14,578,026	14,578,026
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>11,794,118</b>	<b>19,441,062</b>	<b>19,441,062</b>	<b>19,441,062</b>
<b>Total FTE Positions</b>	<b>81.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
<b>Total Expenditures</b>	<b>\$11,794,118</b>	<b>\$19,441,062</b>	<b>\$19,441,062</b>	<b>\$19,441,062</b>



Teachers' Retirement Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
TEACHERS RETIREMENT SYSTEM	0.00	\$1,841,036,023	\$12,262,492,260	\$6,639,192,260	\$6,639,192,260
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>1,841,036,023</b>	<b>12,262,492,260</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,841,036,023	12,262,492,260	6,639,192,260	6,639,192,260
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,841,036,023</b>	<b>12,262,492,260</b>	<b>6,639,192,260</b>	<b>6,639,192,260</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$1,841,036,023</b>	<b>\$12,262,492,260</b>	<b>\$6,639,192,260</b>	<b>\$6,639,192,260</b>

Public Employees Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$736,525,409	\$6,772,100,000	\$2,770,100,000	\$2,770,100,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>736,525,409</b>	<b>6,772,100,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	736,525,409	6,772,100,000	2,770,100,000	2,770,100,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>736,525,409</b>	<b>6,772,100,000</b>	<b>2,770,100,000</b>	<b>2,770,100,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$736,525,409</b>	<b>\$6,772,100,000</b>	<b>\$2,770,100,000</b>	<b>\$2,770,100,000</b>

Judges' Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
JUDGES RETIREMENT SYSTEM	0.00	\$4,294,090	\$8,000,000	\$8,000,000	\$8,000,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,294,090	8,000,000	8,000,000	8,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>4,294,090</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$4,294,090</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

Public Safety Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$80,973,548	\$1,459,858,600	\$0	\$0
WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	0.00	\$0	\$60,000,000	\$60,000,000	\$60,000,000
WV STATE POLICE RETIREMENT SYSTEM PLAN B	0.00	\$0	\$8,000,000	\$8,000,000	\$8,000,000
Less:Reappropriated	0.00	\$0	\$0	\$0	\$0
<b>Total</b>	<b>0.00</b>	<b>80,973,548</b>	<b>1,527,858,600</b>	<b>68,000,000</b>	<b>68,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	80,973,548	1,527,858,600	68,000,000	68,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>80,973,548</b>	<b>1,527,858,600</b>	<b>68,000,000</b>	<b>68,000,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$80,973,548</b>	<b>\$1,527,858,600</b>	<b>\$68,000,000</b>	<b>\$68,000,000</b>

Teachers' Defined Contribution Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
TEACHERS DEFINED CONTRIBUTION PLAN	0.00	\$23,963,901	\$124,100,000	\$124,100,000	\$124,100,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>23,963,901</b>	<b>124,100,000</b>	<b>124,100,000</b>	<b>124,100,000</b>
<b>Expenditure by Fund</b>					
		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		17,294,942	115,600,000	115,600,000	115,600,000
Other Expenses		6,668,959	8,500,000	8,500,000	8,500,000
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>23,963,901</b>	<b>124,100,000</b>	<b>124,100,000</b>	<b>124,100,000</b>
<b>Total FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>\$23,963,901</b>	<b>\$124,100,000</b>	<b>\$124,100,000</b>	<b>\$124,100,000</b>

West Virginia Deputy Sheriffs' Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DEPUTY SHERIFF RETIREMENT SYSTEM	0.00	\$8,544,518	\$30,100,000	\$30,100,000	\$30,100,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>
<b>Expenditure by Fund</b>					
		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		8,544,518	30,100,000	30,100,000	30,100,000
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>8,544,518</b>	<b>30,100,000</b>	<b>30,100,000</b>	<b>30,100,000</b>
<b>Total FTE Positions</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>		<b>\$8,544,518</b>	<b>\$30,100,000</b>	<b>\$30,100,000</b>	<b>\$30,100,000</b>

Emergency Medical Services Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$2,313,379	\$8,000,000	\$8,000,000	\$8,000,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,313,379	8,000,000	8,000,000	8,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,313,379</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$2,313,379</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>

Municipal Police Officers and Firefighters Retirement System

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	0.00	\$55,710	\$5,000,000	\$5,000,000	\$5,000,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	55,710	5,000,000	5,000,000	5,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>55,710</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$55,710</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

# Division of Personnel

## Mission

The mission of the Division of Personnel is to provide personnel management programs to support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia.

## Operations

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

## Goals/Objectives/Performance Measures

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

- Post vacant positions to the automated system within one day of receipt of requests at least 95% of the time (after reviewing for compliance with classification standards).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Vacant positions posted within one day	90%	90%	97%	90%	90%	90%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Referral lists issued within seven business days	98%	98%	98%	98%	98%	98%

- Assure that all employee personnel actions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Transactions processed within deadlines	99%	100%	100%	99%	100%	100%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Quality expectation ratings reached	94%	95%	96%	95%	96%	96%

*Division of Personnel*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF PERSONNEL	67.00	\$4,448,609	\$5,141,821	\$5,141,821	\$5,141,821
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>67.00</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	61.00	67.00	67.00	67.00
Total Personal Services	2,552,150	2,883,029	2,883,029	2,883,029
Employee Benefits	894,896	1,059,561	1,059,561	1,059,561
Other Expenses	1,001,563	1,199,231	1,199,231	1,199,231
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>4,448,609</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>
<b>Total FTE Positions</b>	<b>61.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>
<b>Total Expenditures</b>	<b>\$4,448,609</b>	<b>\$5,141,821</b>	<b>\$5,141,821</b>	<b>\$5,141,821</b>

Department of Administration

# Ethics Commission

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Formal advisory opinion requests answered within 60 days	100%	100%	100%	88%	100%	100%
Formal advisory opinions requested	62	60	80	17	30	30

- Answer written inquiries within ten business days of receipt.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Written inquiries answered within ten business days	93%	90%	95%	97%	97%	97%
Written inquiries received	512	542	525	448	460	460

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Lobbyist registrations processed within ten business days	N/A	100%	100%	90%	95%	90%

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Complaints filed	38	101	107	147	158

*Ethics Commission*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ETHICS COMMISSION	7.35	\$720,725	\$706,575	\$736,575	\$736,575
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>7.35</b>	<b>720,725</b>	<b>706,575</b>	<b>736,575</b>	<b>736,575</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	7.75	7.35	7.75	7.75
Total Personal Services	426,171	432,580	433,060	433,060
Employee Benefits	139,673	137,565	137,085	137,085
Other Expenses	154,881	136,430	136,430	136,430
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>720,725</b>	<b>706,575</b>	<b>706,575</b>	<b>706,575</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	30,000	30,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total FTE Positions</b>	<b>7.75</b>	<b>7.35</b>	<b>7.75</b>	<b>7.75</b>
<b>Total Expenditures</b>	<b>\$720,725</b>	<b>\$706,575</b>	<b>\$736,575</b>	<b>\$736,575</b>



Department of Administration

# Finance Division

## Mission

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

## Operations

### Accounting Section

- Provides accounting, budgeting, and consulting services for a majority of divisions within the Department of Administration. Services provided include accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides report writing technical assistance and prepares reports for agencies on a statewide basis.

### Financial Accounting and Reporting Section (FARS)

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

## Goals/Objectives/Performance Measures

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

- Complete and submit the CAFR document by December 31st each year (six months after the close of the state's fiscal year) and the West Virginia Single Audit by March 31st each year (nine months after the close of the state's fiscal year).

CAFR	Submission Date		Single Audit	Issuance/Submission Date	
FY 2013	Actual	2/13/14	FY 2013	Actual	3/31/14
FY 2014	Estimated	1/31/15	FY 2014	Estimated	3/31/15
FY 2014	Actual	3/31/15	FY 2014	Actual	5/11/15
FY 2015	Estimated	12/31/15	FY 2015	Estimated	3/31/16
FY 2016	Estimated	12/31/16	FY 2016	Estimated	3/31/17
FY 2017	Estimated	12/31/17	FY 2017	Estimated	3/31/18

- Produce the FY 2015 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
  - ✓ Earned the Certificate of Excellence in Financial Reporting from the GFOA for the FY 2014 CAFR. This award has been received for the last twenty consecutive years (FY 1995 through FY 2014).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
- Maintain the findings in the Single Audit Report at 50 or less each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Findings in the Single Audit Report <sup>1</sup>	63	44	50	26	50	50

<sup>1</sup> For the Single Audits of FY 2012 and FY 2013, the objective was to keep the findings to 60 or less each year

## *Finance Division*

- Issue IRS Form 1099s for all state agencies by January 31st of each year.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit the SWCAP to the federal government by December 31st each year (six months after the close of the state's fiscal year).

### **Enhance internal accounting operations for the division.**

- Collect 97% of receivables within 60 days of issuing invoices for the department's divisions that are funded by interagency services.

### **Enhance communication with customers through various methods and provide educational and informative tools.**

- Upload the CAFR on the division's website 31 days after the CAFR has been submitted to the GFOA.
- Upload the Single Audit on the division's website 31 days after Single Audit is issued.

## **Programs**

### **ACCOUNTING**

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

FTEs:	1.00	Annual Program Cost:	\$186,961		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### **ACCOUNTING AND REPORTING SECTION (FARS)**

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

FTEs:	2.25	Annual Program Cost:	\$594,456		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### **SINGLE AUDIT**

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

FTEs:	10.00	Annual Program Cost:	\$2,611,637		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

*Finance Division*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
FINANCE DIVISION	13.00	\$3,249,791	\$3,617,872	\$3,393,054	\$3,393,054
Less:Reappropriated	0.00	0	(224,818)	0	0
<b>Total</b>	<b>13.00</b>	<b>3,249,791</b>	<b>3,393,054</b>	<b>3,393,054</b>	<b>3,393,054</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	2.50	2.50	3.25	3.25
Total Personal Services	145,331	300,661	208,219	208,219
Employee Benefits	41,911	104,564	80,108	80,108
Other Expenses	586,506	601,010	493,090	493,090
Less:Reappropriated	0	(224,818)	0	0
<b>Subtotal: General Funds</b>	<b>773,748</b>	<b>781,417</b>	<b>781,417</b>	<b>781,417</b>
<b>Other Funds</b>				
FTE Positions	7.75	10.50	10.00	10.00
Total Personal Services	405,132	572,282	571,582	571,582
Employee Benefits	131,185	156,081	156,781	156,781
Other Expenses	1,939,726	1,883,274	1,883,274	1,883,274
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,476,043</b>	<b>2,611,637</b>	<b>2,611,637</b>	<b>2,611,637</b>
<b>Total FTE Positions</b>	<b>10.25</b>	<b>13.00</b>	<b>13.25</b>	<b>13.25</b>
<b>Total Expenditures</b>	<b>\$3,249,791</b>	<b>\$3,393,054</b>	<b>\$3,393,054</b>	<b>\$3,393,054</b>

# General Services Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Preventative maintenance performed on time	99%	95%	90%	99%	90%	90%

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Customer survey satisfaction level	94%	95%	90%	90%	90%	90%

- Conduct quarterly audits of work areas that are to be maintained according to cleaning schedules.

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

- Complete renovations to Building 3 in second quarter of FY 2017

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Building 3 Renovations	0%	0%	5%	0%	80%	100%
Fairmont (new building)	N/A	54%	100%	99%	100%	N/A
Clarksburg (new building)	N/A	0%	60%	60%	100%	N/A
Building #1 capitol roof project	N/A	17%	100%	90%	100%	N/A

- ✓ The new building constructed in Logan and the upgrades to the heating, ventilation, and air conditioning in the House and Senate were completed by the end of FY 2014.

- Process miscellaneous purchasing transactions within 48 hours of receipt.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Transactions processed within 48 hours	100%	95%	95%	95%	95%	95%

*General Services Division*

- Conduct asbestos compliance audits (as established in the GSD operational plan) on all building projects, testing and monitoring them for asbestos until the projects are completed.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compliance audits conducted as prescribed	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Debt service payments made on time	100%	100%	100%	100%	100%	100%

**Programs**

**ASBESTOS**

Manage the state asbestos program and the treatment and/or abatement of asbestos in state buildings.

FTEs: 1.00      Annual Program Cost: \$1,075,976  
 Revenue Sources: 0% G      0% F      0% S      0% L      100% O

**DEBT SERVICE**

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

FTEs: 0.00      Annual Program Cost: \$18,866,120  
 Revenue Sources: 0% G      0% F      0% S      53% L      47% O

**MAINTENANCE OF BUILDINGS AND GROUNDS**

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

FTEs: 127.50      Annual Program Cost: \$57,681,787  
 Revenue Sources: 14% G      0% F      0% S      0% L      86% O

General Services Division

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
GENERAL SERVICES DIVISION	126.00	\$55,814,662	\$88,539,226	\$77,623,883	\$77,146,815
Less:Reappropriated	0.00	0	(738,248)	0	0
<b>Total</b>	<b>126.00</b>	<b>55,814,662</b>	<b>87,800,979</b>	<b>77,623,883</b>	<b>77,146,815</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	47.00	50.00	52.00	52.00
Total Personal Services	1,645,684	1,789,122	1,791,622	1,732,122
Employee Benefits	644,104	851,700	851,700	826,200
Other Expenses	4,845,850	12,515,189	5,597,346	5,205,278
Less:Reappropriated	0	(738,248)	0	0
<b>Subtotal: General Funds</b>	<b>7,135,638</b>	<b>14,417,764</b>	<b>8,240,668</b>	<b>7,763,600</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,995,296	10,000,000	10,000,000	10,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>9,995,296</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Other Funds</b>				
FTE Positions	69.00	76.00	76.50	76.50
Total Personal Services	2,430,035	2,980,359	2,980,159	2,980,159
Employee Benefits	966,087	1,242,478	1,246,178	1,246,178
Other Expenses	35,287,606	59,160,378	55,156,878	55,156,878
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>38,683,728</b>	<b>63,383,215</b>	<b>59,383,215</b>	<b>59,383,215</b>
<b>Total FTE Positions</b>	<b>116.00</b>	<b>126.00</b>	<b>128.50</b>	<b>128.50</b>
<b>Total Expenditures</b>	<b>\$55,814,662</b>	<b>\$87,800,979</b>	<b>\$77,623,883</b>	<b>\$77,146,815</b>

# Information Services and Communications Division

## Mission

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

## Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation for all executive branch agencies.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.
- Manages a number of technology contracts that include LARMS11 Microsoft Enterprise and Select Contracts, the e-portal contract, the Multi-Protocol Label Switching and Services contract, and the statewide PC computer contract.

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of customer satisfaction level	99%	97%	95%	97%	95%	95%

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

- ✓ Completed the federal Broadband Technology Opportunities Program grant (BTOP) during FY 2014, improving broadband coverage throughout the state.
- ✓ Developed and implemented—in conjunction with the West Virginia Statewide Interoperable Radio Network (SIRN)—all necessary requirements for state agencies and private carriers to utilize the SIRN by the end of FY 2015. These requirements included the development of the processes and policies to carry state agency traffic on the microwave network, procedures and policies for network monitoring and management, and the necessary processes to allow interconnection with private companies.

**Migrate to the cloud.**

- Migrate the executive branch mailboxes currently hosted in a single, centralized email system to a cloud environment, allowing users to have mailboxes up to 50 GB in size (plus unlimited archives) by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Migrate to the cloud environment	N/A	15%	50%	52%	100%	N/A
Number of mailboxes migrated	N/A	3,000	10,000	10,500	20,000	N/A

**Upgrade Voice over Internet Protocol (VoIP) telephone operating system.**

- Deliver voice, video, and data with a single operating system by providing network-to-desktop computer telephone

*Information Services and Communications Division*

integration, and multichannel contract management over IP infrastructure by the end of FY 2019.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Upgrade VoIP Network <sup>1</sup>	N/A	0%	100%	15%	40%	70%

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

- Upgrade the network boundary security, by installing a Next-Generation Firewall (NGFW) by the end of FY 2017.
- Implement phase one, which is limited to DHHR, of a Multi-factor Authentication (MFA) tool by the end of FY 2016. An MFA is an advanced access control security measure that improves cyber security within the state’s network.
- Purchase, configure, and fully implement Governance, Risk & Compliance (GRC) tool by the end of FY 2017. The GRC will improve cyber risk management by providing key decision-makers with a cyber-risk picture.

**Implement a Network Management Solution**

- Complete and implement, by the end of FY 2016, network analysis software that analyzes all parts of the state’s network, thus optimizing resources and enhancing security.

**Programs**

**ADMINISTRATIVE SERVICES**

This unit provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.

FTEs:	43.90	Annual Program Cost:	\$9,724,434		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**BUSINESS SOLUTION CENTER**

This unit provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and the desktop, including technical support of WV FIMS. The unit also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities.

FTEs:	86.80	Annual Program Cost:	\$11,333,916		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**CENTRAL MAIL OPERATIONS**

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

FTEs:	6.20	Annual Program Cost:	\$7,496,240		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

**CLIENT SERVICES**

Client Services develops and implements a consolidated, efficient technical support service delivery organization that provides telephone, email, and on-site support to multiple agencies located throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. It also develops, implements, and administers a consolidated state network domain, including providing for account management and software distribution. Client Services develops custom web-based training and provides information technology training to state agency employees in both classroom and web-based settings.

FTEs:	54.30	Annual Program Cost:	\$3,712,326		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

<sup>1</sup> The objective was to have the VoIP project completed during FY 2015 utilizing an outside VoIP solution. Due to cost, the strategy was changed and resulted in the procurement of an in-house VoIP solution to be completed in FY 2019.



*Information Services and Communications Division*

**INFORMATION SECURITY AND COMPLIANCE**

Information Security and Compliance develops and promotes information security policies, internal controls, best practices, and training to ensure that the state's electronic information is protected. Additionally, they audit agencies to ensure compliance with security and privacy policies and procedures.

FTEs:	16.30	Annual Program Cost:	\$1,363,650		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**INFRASTRUCTURE DESIGN AND SUPPORT**

The purpose of this unit is to maintain the operation of the statewide telecommunications and computer infrastructure for all connected agencies. The unit also provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

FTEs:	183.80	Annual Program Cost:	\$12,101,116		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**TELECOMMUNICATIONS BILLING UNIT**

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

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

Information Services and Communications Division

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
INFORMATION SERVICES AND COMMUNICATIONS	392.50	\$51,489,785	\$55,584,582	\$55,584,582	\$55,584,582
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>392.50</b>	<b>51,489,785</b>	<b>55,584,582</b>	<b>55,584,582</b>	<b>55,584,582</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	244.15	385.50	385.10	385.10
Total Personal Services	11,858,749	17,023,725	17,023,725	17,023,725
Employee Benefits	4,140,601	6,354,597	6,354,597	6,354,597
Other Expenses	17,343,211	14,857,120	14,857,120	14,857,120
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>33,342,562</b>	<b>38,235,442</b>	<b>38,235,442</b>	<b>38,235,442</b>
<b>Other Funds</b>				
FTE Positions	5.20	7.00	6.20	6.20
Total Personal Services	176,817	233,477	232,768	232,768
Employee Benefits	81,886	89,020	89,729	89,729
Other Expenses	17,888,521	17,026,643	17,026,643	17,026,643
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>18,147,223</b>	<b>17,349,140</b>	<b>17,349,140</b>	<b>17,349,140</b>
<b>Total FTE Positions</b>	<b>249.35</b>	<b>392.50</b>	<b>391.30</b>	<b>391.30</b>
<b>Total Expenditures</b>	<b>\$51,489,785</b>	<b>\$55,584,582</b>	<b>\$55,584,582</b>	<b>\$55,584,582</b>

# Office of Technology

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

The West Virginia Office of Technology develops information technology key plans, policies and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop by the end of FY 2017 and implement during FY 2018 a methodology to prioritize and modernize the state’s technologically obsolete business applications (e.g., Division of Natural Resource’s hunting and fishing licensing program, the inmate tracking systems for the Regional Jail Authority, and some of the database systems and servers for the Division of Juvenile Services and the West Virginia Development Office).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Development of legacy system modernization <sup>1</sup>	45%	50%	55%	55%	80%	100%
Implementation of legacy system modernization <sup>1</sup>	25%	35%	40%	40%	60%	80%

- Develop strategies for establishing key cloud-based services in areas of client computing, data center, database, network, email and collaborations, network management, and asset management by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Development of key technology strategies <sup>2</sup>	20%	30%	65%	45%	100%	N/A

- Assist the wvOASIS team in the transition from the old legacy systems to the new enterprise resource planning system, as needed.

## Programs

### ADMINISTRATIVE SERVICES

To provide Administrative services for Office of Technology

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

1 For FY 2013 and FY 2014, the objective was to develop by the end of FY 2014 and implement during FY 2016 a methodology to prioritize and modernize the state’s technologically obsolete business applications. For FY 2015, this was to complete in FY 2016 and implemented in FY2018.

2 For FY 2012 through FY 2014, the objective was to develop and implement strategies for key cloud-based services by the end of FY 2015.

Office of Technology  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
OFFICE OF TECHNOLOGY	4.00	\$343,122	\$694,976	\$694,976	\$694,976
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	255,899	314,868	315,108	315,108
Employee Benefits	69,485	85,043	84,803	84,803
Other Expenses	17,738	295,065	295,065	295,065
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>343,122</b>	<b>694,976</b>	<b>694,976</b>	<b>694,976</b>
<b>Total FTE Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Expenditures</b>	<b>\$343,122</b>	<b>\$694,976</b>	<b>\$694,976</b>	<b>\$694,976</b>

# Public Defender Services

## Mission

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

## Operations

### *Accounting and Auditing Division*

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

### *Appellate Advocacy Division*

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

### *Criminal Law Research Center*

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Interest paid	\$0.00	\$0.00	\$0.00	\$1,336.16	\$0.00	\$0.00
Claims paid	34,092	34,045	40,000	36,226	40,000	40,000

- Reduce to 45 days the period of time between which vouchers are received and processed for payment by the end of FY 2015. At the end of FY 2015, the processing cycle for vouchers was between 30 days and 45 days. However, payment was made after 79 days from the receipt of the voucher on average.
- By the end of FY 2016, maintain the processing cycle at less than 45 days and cause payment to be made contemporaneously with the completion of the processing of the vouchers.

## Public Defender Services

- Reduce the number of private attorneys accepting court appointments who sell their vouchers to third party financing entities due to the period of time that passes before payment of the vouchers by the state.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of attorneys selling vouchers	N/A	N/A	N/A	269	200	150

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Billing reductions from vouchers (thousands)	\$675	\$750	\$700	\$896	\$750	\$800

### **Mandate the use of the online voucher processing system by panel attorneys.**

- ✓ Enrolled 404 additional panel attorneys in the online voucher processing system during FY 2014, bringing the total to 808. At the end of the FY 2015, 901 attorneys were enrolled in the online voucher processing system.

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

- ✓ Decreased expenditures by activating the PDC for the Fourth Judicial Circuit by the end of FY 2015, appointed a chairperson for the PDC board, appointed the remaining members of the board of the PDC, hired a chief public defender, and had the PDC receive at least 25% of the circuit's appointments.
- ✓ Established the public defender corporation for the Fourth Judicial Circuit at the end of FY 2014.
- ✓ A chair of the board of directors for the PDC for the Fourth Judicial Circuit was appointed by the Governor; a board of directors was duly constituted; and a chief public defender was hired by the end of FY 2015.

- By the end of FY 2016, accept appointments to more than 50% of the felonies and misdemeanor cases filed in the Fourth Judicial Circuit.
- By the end of FY 2016, activate a public defender corporation in, or expand the operations of, a current public defender corporation into a judicial circuit within which, currently, only private attorneys are taking court appointments.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Cost avoidance by PDC operations (millions)	\$10.4	\$9.4	\$10.9	\$7.5	\$11.0	\$9.0

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Continuing legal education seminars offered	7	12	7	5	10	10
Attendees	551	371	250	263	400	400

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

- Publish six newsletters per year.
  - ✓ Six newsletters were published in FY 2015. A compendium of the summaries of Supreme Court opinions for the calendar year 2014 was published. Weekly summaries of criminal law legislation were prepared during the legislative session in 2015.
  - ✓ Revised and updated the content of the West Virginia Public Defender Services' website by the end of FY 2015. Direction has been given to an outside vendor for the website's design, to be completed in FY 2016.

*Public Defender Services*

<b>Eligible Convicted Clients Represented in Appeals</b>		
<b>Fiscal Year</b>	<b>Actual 2014</b>	<b>Actual 2015</b>
Eligible clients represented	4	17

*Public Defender Services*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC DEFENDER SERVICES	22.00	\$45,531,037	\$31,764,399	\$31,756,169	\$31,691,169
Less:Reappropriated	0.00	(1)	(280)	0	0
<b>Total</b>	<b>22.00</b>	<b>45,531,036</b>	<b>31,764,119</b>	<b>31,756,169</b>	<b>31,691,169</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	21.00	22.00	22.00	22.00
Total Personal Services	857,752	1,010,920	1,040,496	994,996
Employee Benefits	322,252	408,730	463,156	443,656
Other Expenses	44,339,779	30,292,225	30,207,943	30,207,943
Less:Reappropriated	(1)	(280)	0	0
<b>Subtotal: General Funds</b>	<b>45,519,782</b>	<b>31,711,595</b>	<b>31,711,595</b>	<b>31,646,595</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,254	52,524	44,574	44,574
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>11,254</b>	<b>52,524</b>	<b>44,574</b>	<b>44,574</b>
<b>Total FTE Positions</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Total Expenditures</b>	<b>\$45,531,036</b>	<b>\$31,764,119</b>	<b>\$31,756,169</b>	<b>\$31,691,169</b>



# Public Employees Insurance Agency

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

- Double the current enrollment of Plan C<sup>1</sup> and D<sup>2</sup> by FY 2017.
  - ✓ Increased the enrollment of Plan D from 207 policyholders to 361 policyholders in FY 2016.
  - ✓ Increased the enrollment of Plan C from 415 policyholders to 531 policyholders in FY 2016.
- Improve the quality of care while improving cost controls by increasing health care provider groups participating in PEIA's Comprehensive Care Program from eight to ten during FY 2017.
- Improve affordability of healthcare by implementing mandatory reference based pricing<sup>3</sup> in FY 2017 for 25 common, high availability healthcare procedures. FY 2016 saw the implementation of a nonmandatory reference based pricing program for ten procedures that simply advised the member of cheaper options for the service.

**Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and member biometrics<sup>4</sup> data knowledge.**

- Increase the number of Preferred Provider Benefit (PPB)<sup>5</sup> plan policyholders with primary care physicians from 85% to 95% during FY 2017 by continuing the \$500 deductible penalty.
  - ✓ Increased the number of policyholders with a primary care physician from 10,000 in FY 2015 to 65,000 in FY 2016.
- Improve health awareness by requiring policyholders to report their biometric data or face the \$500 deductible penalty—reach 65% of policyholders reporting biometric data in FY 2017.

**Improve customer service, member communications, and efficient operations.**

- Reach 90% of all open enrollment transactions completed online for the FY 2017 open enrollment period.
  - ✓ PEIA had over 50,000 open enrollment transactions completed online during the FY 2016 open enrollment period, representing approximately 80% of actual open enrollment transactions.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

---

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

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

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

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

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

*Public Employees Insurance Agency*

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Financial accuracy of claims paid (dollars)	99.7%	99.7%	99.0%	99.4%	99.0%	99.0%

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

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Claims paid correctly	98.2%	97.6%	98.0%	98.6%	98.0%	98.0%

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

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Claims processed within 12 working days	94.7%	95.3%	92.0%	96.4%	92.0%	92.0%

**Governor's Recommendation**

❖ \$43,487,151 General Revenue increase for employers' share of health insurance premiums.

Public Employees Insurance Agency

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC EMPLOYEES INSURANCE AGENCY	58.00	\$618,967,033	\$632,745,595	\$605,994,444	\$649,481,595
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>58.00</b>	<b>618,967,033</b>	<b>632,745,595</b>	<b>605,994,444</b>	<b>649,481,595</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	43,487,151
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,487,151</b>
<b>Other Funds</b>				
FTE Positions	32.90	58.00	57.00	57.00
Total Personal Services	1,441,277	2,678,886	2,680,806	2,680,806
Employee Benefits	50,516,198	51,366,586	52,167,686	52,167,686
Other Expenses	567,009,558	578,700,123	551,145,952	551,145,952
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>618,967,033</b>	<b>632,745,595</b>	<b>605,994,444</b>	<b>605,994,444</b>
<b>Total FTE Positions</b>	<b>32.90</b>	<b>58.00</b>	<b>57.00</b>	<b>57.00</b>
<b>Total Expenditures</b>	<b>\$618,967,033</b>	<b>\$632,745,595</b>	<b>\$605,994,444</b>	<b>\$649,481,595</b>

# Purchasing Division

## Mission

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

## Operations

### *Acquisition and Contract Administration Section*

- Administers the formal bid process for acquisitions over \$25,000.
- Monitors delegated purchasing procedures for acquisitions of \$25,000 or less.
- Ensures high dollar and complex contracts are managed based on established benchmarks.
- Provides accountability by inspecting purchasing transactions issued by state agencies.

### *Communication and Technical Services Section*

- Registers vendors and collects the required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules, and regulations.
- Educates and encourages new business relationships with the state.
- Administers automated applications and oversees reporting from various systems.
- Provides valuable, timely, and accurate information on the division's website.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

### *Program Services Section*

- Administers the Governor's travel regulations.

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Agency representation at training conference	78%	75%	75%	N/A <sup>1</sup>	75%	75%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of hours of in-person purchasing training	41	41	N/A	50	30	30

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of online agency resource modules	12	12	N/A	11	10	10

<sup>1</sup> The Purchasing Division did not conduct its annual agency purchasing conference during FY 2015 due to the implementation of wvOASIS.

## Purchasing Division

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
State employees monitored <sup>2</sup>	N/A	N/A	N/A	100%	100%	100%

### Ensure accountability through proactive auditing and documentation review.

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Rate of formal protests	2.10%	1.95%	4.00%	N/A	4.00%	4.00%

## Programs

### ACQUISITION AND CONTRACT ADMINISTRATION

Acquisition and Contract Administration administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process.

FTEs:	14.00	Annual Program Cost:		\$862,005	
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### COMMUNICATION AND TECHNICAL SERVICES SECTION

The Communication and Technical Services Section provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs:	2.00	Annual Program Cost:		\$177,984	
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### DOH REIMBURSEMENT

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

FTEs:	4.20	Annual Program Cost:		\$310,173	
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

### PURCHASING IMPROVEMENT FUND

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

FTEs:	9.75	Annual Program Cost:		\$1,941,867	
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### SEMINARS AND CLASSES

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

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

<sup>2</sup> Began monitoring all state employees who conduct purchasing as a primary job function in FY 2015 as a result of the legislative audit presented in January 2015.

*Purchasing Division*

VENDOR REGISTRATION

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

FTEs:	13.05	Annual Program Cost:	\$906,515		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

*Purchasing Division*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PURCHASING DIVISION	44.00	\$2,515,451	\$5,458,544	\$4,268,544	\$4,268,544
COMMODITIES AND SERVICES FROM THE HANDICAPPED	0.00	\$2,248	\$4,055	\$4,055	\$4,055
Less:Reappropriated	0.00	\$0	\$0	\$0	\$0
<b>Total</b>	<b>44.00</b>	<b>2,517,699</b>	<b>5,462,599</b>	<b>4,272,599</b>	<b>4,272,599</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	14.00	15.75	16.00	16.00
Total Personal Services	711,486	747,361	747,361	747,361
Employee Benefits	271,333	261,434	261,434	261,434
Other Expenses	76,264	35,249	35,249	35,249
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,059,083</b>	<b>1,044,044</b>	<b>1,044,044</b>	<b>1,044,044</b>
<b>Special Funds</b>				
FTE Positions	18.80	23.05	22.80	22.80
Total Personal Services	620,452	899,643	899,643	899,643
Employee Benefits	239,272	296,454	296,454	296,454
Other Expenses	392,136	2,652,285	1,652,285	1,652,285
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,251,861</b>	<b>3,848,382</b>	<b>2,848,382</b>	<b>2,848,382</b>
<b>Other Funds</b>				
FTE Positions	3.00	5.20	4.20	4.20
Total Personal Services	111,860	281,354	171,354	171,354
Employee Benefits	34,594	97,117	57,117	57,117
Other Expenses	60,302	191,702	151,702	151,702
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>206,755</b>	<b>570,173</b>	<b>380,173</b>	<b>380,173</b>
<b>Total FTE Positions</b>	<b>35.80</b>	<b>44.00</b>	<b>43.00</b>	<b>43.00</b>
<b>Total Expenditures</b>	<b>\$2,517,699</b>	<b>\$5,462,599</b>	<b>\$4,272,599</b>	<b>\$4,272,599</b>

# Real Estate Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

**Comply with statutory data collection mandates.**

Work with wvOASIS to automate the government wide data-collection process by FY 2017 so that for the first time, data can be automatically collected and updated.

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

- Standardize real property management policies, procedures, and forms by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress on policies, procedures, and forms	N/A	N/A	50%	75%	95%	100%

- Complete all lease renewals at least three months prior to expiration by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Leases completed three months prior to expiration	N/A	N/A	60%	40%	60%	75%

- Meet with all state agency leasing contacts/or designees by the end of FY 2017 to familiarize them with the mission and services provided by the Real Estate Division.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Meetings with contacts/designees	50%	50%	75%	60%	75%	100%

- Identify training opportunities for leasing staff to improve their real estate transactional skills.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Staff attending training	N/A	N/A	N/A	N/A	50%	75%



*Real Estate Division*

**Establish processes and procedures for unpaid parking ticket collections.**

- Reduce the number of outstanding citations to less than ten percent by the end of calendar year 2017.

<b>Calendar Year</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Percent of outstanding citations	18%	20%	16%	20%	10%	9%
Total number of outstanding citations	947	1,758	985	2,110	949	810
Citations written per year	5,034	8,790	5,974	10,548 <sup>1</sup>	9,493	9,000

---

<sup>1</sup> The estimated increase in number of citations in 2015 is due to the expected increase in the number of parkers when Building 3 is scheduled to be occupied.

Real Estate Division  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
REAL ESTATE DIVISION	10.00	\$819,765	\$952,706	\$951,206	\$886,206
Less:Reappropriated	0.00	0	(1,500)	0	0
<b>Total</b>	<b>10.00</b>	<b>819,765</b>	<b>951,206</b>	<b>951,206</b>	<b>886,206</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	8.00	10.00	10.00	10.00
Total Personal Services	461,626	472,636	472,036	426,536
Employee Benefits	169,845	252,724	253,324	233,824
Other Expenses	186,594	177,346	175,846	175,846
Less:Reappropriated	0	(1,500)	0	0
<b>Subtotal: General Funds</b>	<b>818,065</b>	<b>901,206</b>	<b>901,206</b>	<b>836,206</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,700	50,000	50,000	50,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,700</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total FTE Positions</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Expenditures</b>	<b>\$819,765</b>	<b>\$951,206</b>	<b>\$951,206</b>	<b>\$886,206</b>

Department of Administration

# Surplus Property

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Sales to eligible organizations	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Federal property donations to eligible donees	100%	100%	100%	100%	100%	100%

## Programs

### FEDERAL SURPLUS PROPERTY

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

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

### STATE SURPLUS PROPERTY

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

FTEs: 15.20                      Annual Program Cost: \$2,084,330  
 Revenue Sources:    0% G                      0% F                      0% S                      0% L                      100% O

*Surplus Property*

<b>Revenue generated by Surplus Property from the sale of surplus property from state agencies</b>				
<b>Fiscal Year</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>
Federal property service charge <sup>1</sup>	\$4,484	\$24,837	\$24,175	\$22,205
State property service charge <sup>2</sup>	\$337,209	\$227,165	\$265,593	\$201,355
Public auctions	\$128,045	\$227,567	\$0	\$0
Public daily sales	\$1,196,243	\$945,361	\$1,188,256	\$1,050,770
Statewide sealed bids	\$365,039	\$0	\$0	\$0
Online auction	\$294,093	\$97,288	\$401,540	\$280,740
Scrap	\$46,618	\$24,240	\$37,998	\$14,128
<b>Total Revenue</b>	<b>\$2,371,731</b>	<b>\$1,546,458</b>	<b>\$1,917,562</b>	<b>\$1,569,198</b>

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

<sup>2</sup> Receipts from the general sale of state property to eligible organizations.

*Surplus Property*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SURPLUS PROPERTY	15.00	\$1,445,504	\$2,684,330	\$2,184,330	\$2,184,330
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>1,445,504</b>	<b>2,684,330</b>	<b>2,184,330</b>	<b>2,184,330</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	11.20	15.00	15.20	15.20
Total Personal Services	396,662	534,395	534,395	534,395
Employee Benefits	157,052	275,858	275,858	275,858
Other Expenses	891,790	1,874,077	1,374,077	1,374,077
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,445,504</b>	<b>2,684,330</b>	<b>2,184,330</b>	<b>2,184,330</b>
<b>Total FTE Positions</b>	<b>11.20</b>	<b>15.00</b>	<b>15.20</b>	<b>15.20</b>
<b>Total Expenditures</b>	<b>\$1,445,504</b>	<b>\$2,684,330</b>	<b>\$2,184,330</b>	<b>\$2,184,330</b>

# Travel Management

## Mission

The mission of the Travel Management office is to provide safe, efficient, and cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

## Operations

### Aviation

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

### Fleet Management Office

- Acquires, maintains, repairs, and stores approximately 7,811 light-duty vehicles.
- Administers the state’s Fleet Records Center with 20,000 active records.
- Manages the state’s fuel-only credit card program for light-duty vehicles and equipment.
- Manages the state’s vehicle maintenance program for light-duty vehicles.
- Manages the transition of a portion of the state’s fleet to natural gas vehicles.
- Continues implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in West Virginia Code.

## Goals/Objectives/Performance Measures

### Aviation

**Provide safe, reliable, and professional air transportation.**

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Occurrence of accidents and/or incidents	0	0	0	0	0	0

**Increase the utilization of aircraft by state agencies.**

- Increase the number of flights performed and passengers flown each fiscal year<sup>1</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016 <sup>1</sup>	Estimated 2017
Total number of flights performed	1,497	972	1,069	1,295	648	648
Total number of passengers flown	1,538	1,398	1,538	2,614	1,307	1,307

### Fleet Management Office

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

- Maintain a government sector total operating costs (TOC) in cents-per-mile that is lower than the private sector TOC. (TOC includes fuel, oil, tires, maintenance/repair, and warranty recovery and is computed on less than 24,000 annual miles.)

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

## Travel Management

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Government sector TOC in cents-per-mile	\$0.24	\$0.29	\$0.20	\$0.22	\$0.20	\$0.20
Private sector TOC in cents-per-mile	\$0.19	\$0.20	\$0.20	\$0.22	\$0.20	\$0.20

- Increase to 75% the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles annually by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Vehicles driven in excess of specified mileage	70%	70%	75%	71%	75%	75%

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

- Reduce the percentage of vehicles that are four years old and have 100,000 miles to no more than 25% by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Vehicles in excess of specified age and mileage	30%	30%	25%	30%	25%	25%

- Maintain the number of unresolved manufacturer recalls of the total fleet at ten percent or less.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total fleet's percent of unresolved manufacturer recalls	6%	15%	5%	24%	5%	10%
Number of unresolved manufacturer recalls	175	402	170	636	170	260

### Achieve the Governor's executive order to have 1,952 natural gas vehicles in four years.

- Increase the acquisition of natural gas vehicles purchased by the state each year to have 1,952 natural gas vehicles by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of natural gas vehicles in fleet (cumulative)	15	49	149	49	249	80

## Programs

### AVIATION

The Aviation Division provides safe, professional, and secure, on-demand air transportation for the Governor and state government agencies, reducing state executives' travel time while increasing their productivity.

FTEs:	11.00	Annual Program Cost:	\$1,945,549
Revenue Sources:	72% G	0% F	28% S
		0% L	0% O

### FLEET

Fleet provides overall management services and ensures that vehicles are appropriate to the transportation needs of the users. Fleet also coordinates the involvement of state agencies that lease vehicles.

FTEs:	6.00	Annual Program Cost:	\$9,671,200
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

*Travel Management*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
TRAVEL MANAGEMENT	17.00	\$10,839,234	\$11,866,949	\$11,616,749	\$11,551,749
Less:Reappropriated	0.00	0	(200)	0	0
<b>Total</b>	<b>17.00</b>	<b>10,839,234</b>	<b>11,866,749</b>	<b>11,616,749</b>	<b>11,551,749</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	9.00	11.00	11.00	11.00
Total Personal Services	419,082	607,156	607,756	562,256
Employee Benefits	160,748	319,226	318,626	299,126
Other Expenses	638,199	467,130	466,930	466,930
Less:Reappropriated	0	(200)	0	0
<b>Subtotal: General Funds</b>	<b>1,218,028</b>	<b>1,393,312</b>	<b>1,393,312</b>	<b>1,328,312</b>
<b>Special Funds</b>				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	237,202	350,780	351,740	351,740
Employee Benefits	84,981	371,806	370,846	370,846
Other Expenses	9,299,023	9,750,851	9,500,851	9,500,851
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>9,621,205</b>	<b>10,473,437</b>	<b>10,223,437</b>	<b>10,223,437</b>
<b>Total FTE Positions</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Total Expenditures</b>	<b>\$10,839,234</b>	<b>\$11,866,749</b>	<b>\$11,616,749</b>	<b>\$11,551,749</b>



# West Virginia Prosecuting Attorneys Institute

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

### Improve the quality of prosecution in West Virginia.

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Special prosecutors appointed within 30 days	98.0%	95.0%	100.0%	96.0%	100.0%	100.0%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Legal education hours offered to prosecutors	104.4	74.0	70.0	96.0	70.0	70.0
Prosecutors and assistants trained	334	250	290	299	290	290

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Continuing education hours offered	56	56	35	72	35	35
Basic education hours offered	160	160	160	200	160	160
Law enforcement officers trained	741	750	700	750	700	700

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Forensic exam invoices processed in 21 days	99.8%	99.5%	100.0%	100.0%	100.0%	100.0%

## Programs

### FORENSIC MEDICAL EXAMINATION FUND

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

*West Virginia Prosecuting Attorney's Institute*

FTEs:	1.00	Annual Program Cost:	\$140,505		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INSTITUTE CORE OPERATIONS

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

FTEs:	4.00	Annual Program Cost:	\$898,167		
Revenue Sources:	11% G	0% F	62% S	0% L	27% O

West Virginia Prosecuting Attorney's Institute

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PROSECUTING ATTORNEYS INSTITUTE	6.00	\$856,472	\$1,057,909	\$1,038,672	\$1,038,672
Less:Reappropriated	0.00	0	(19,237)	0	0
<b>Total</b>	<b>6.00</b>	<b>856,472</b>	<b>1,038,672</b>	<b>1,038,672</b>	<b>1,038,672</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		89,419	100,746	93,338	93,338
Employee Benefits		33,214	40,627	40,054	40,054
Other Expenses		196,109	119,151	107,895	107,895
Less:Reappropriated		0	(19,237)	0	0
<b>Subtotal: General Funds</b>		<b>318,742</b>	<b>241,287</b>	<b>241,287</b>	<b>241,287</b>
<b>Special Funds</b>					
FTE Positions		2.00	3.00	2.00	2.00
Total Personal Services		190,082	188,061	190,341	190,341
Employee Benefits		58,520	61,181	58,901	58,901
Other Expenses		157,890	303,151	303,151	303,151
Less:Reappropriated		0	0	0	0
<b>Subtotal: Special Funds</b>		<b>406,492</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>
<b>Other Funds</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		65,961	106,577	76,577	76,577
Employee Benefits		22,854	32,458	27,512	27,512
Other Expenses		42,422	105,957	140,903	140,903
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>131,238</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>Total FTE Positions</b>		<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Expenditures</b>		<b>\$856,472</b>	<b>\$1,038,672</b>	<b>\$1,038,672</b>	<b>\$1,038,672</b>

# West Virginia Public Employees Grievance Board

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

### Process grievances in a timely manner.

- Increase to 75% in FY 2017, the percentage of decisions issued by administrative law judges within 30 days after a hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Decisions issued within 30 days <sup>1</sup>	52%	64%	55%	59%	70%	75%

- Increase to 95% in FY 2017 the percentage of decisions issued by administrative law judges within 90 days after a hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Decisions issued within 90 days <sup>2</sup>	77%	92%	90%	90%	93%	95%

1 For FY 2013, the objective was 55% during FY 2014; and for FY 2014, the objective was 60% during FY 2015.

2 For FY 2013, the objective was 88% during FY 2014; and for FY 2014, the objective was 90% during FY 2015.

West Virginia Public Employees Grievance Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,152,374	\$1,093,027	\$1,093,027	\$1,093,027
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>1,152,374</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	12.00	12.00	12.00	12.00
Total Personal Services	672,264	677,388	677,388	677,388
Employee Benefits	205,439	240,980	240,980	240,980
Other Expenses	274,672	174,659	174,659	174,659
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,152,374</b>	<b>1,093,027</b>	<b>1,093,027</b>	<b>1,093,027</b>
<b>Total FTE Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Expenditures</b>	<b>\$1,152,374</b>	<b>\$1,093,027</b>	<b>\$1,093,027</b>	<b>\$1,093,027</b>

# West Virginia Retiree Health Benefits Trust Fund

## Mission

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

## Operations

- Plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 43 and GASB 45.

## Goals/Objectives/Performance Measures

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

- Obtain a trust fund reserve level of \$785 million in FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Trust fund reserve level (in millions)	\$590	\$684	\$715	\$708	\$732	\$785

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

**Improve customer service, member communications, and operations.**

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Financial accuracy (dollars) of non-Medicare retiree claims paid	99.7%	99.7%	99.0%	99.4%	99.0%	99.0%
Financial accuracy (dollars) of Medicare retiree claims paid	99.9%	99.2%	99.5%	99.7%	99.5%	99.5%

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

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Non-Medicare retiree claims paid correctly	98.2%	97.6%	98.0%	98.6%	98.0%	98.0%
Medicare retiree claims paid correctly	99.9%	99.8%	98.0%	99.7%	98.0%	98.0%

*West Virginia Retiree Health Benefits Trust Fund*

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

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Non-Medicare retiree claims processed within 12 working days	94.7%	95.3%	92.0%	96.4%	92.0%	92.0%
Medicare retiree claims processed within 12 working days	93.5%	92.5%	92.0%	94.6%	92.0%	92.0%

West Virginia Retiree Health Benefits Trust Fund

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
RETIREE HEALTH BENEFIT TRUST FUND	3.00	\$264,051,087	\$286,182,381	\$286,182,381	\$286,182,381
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>

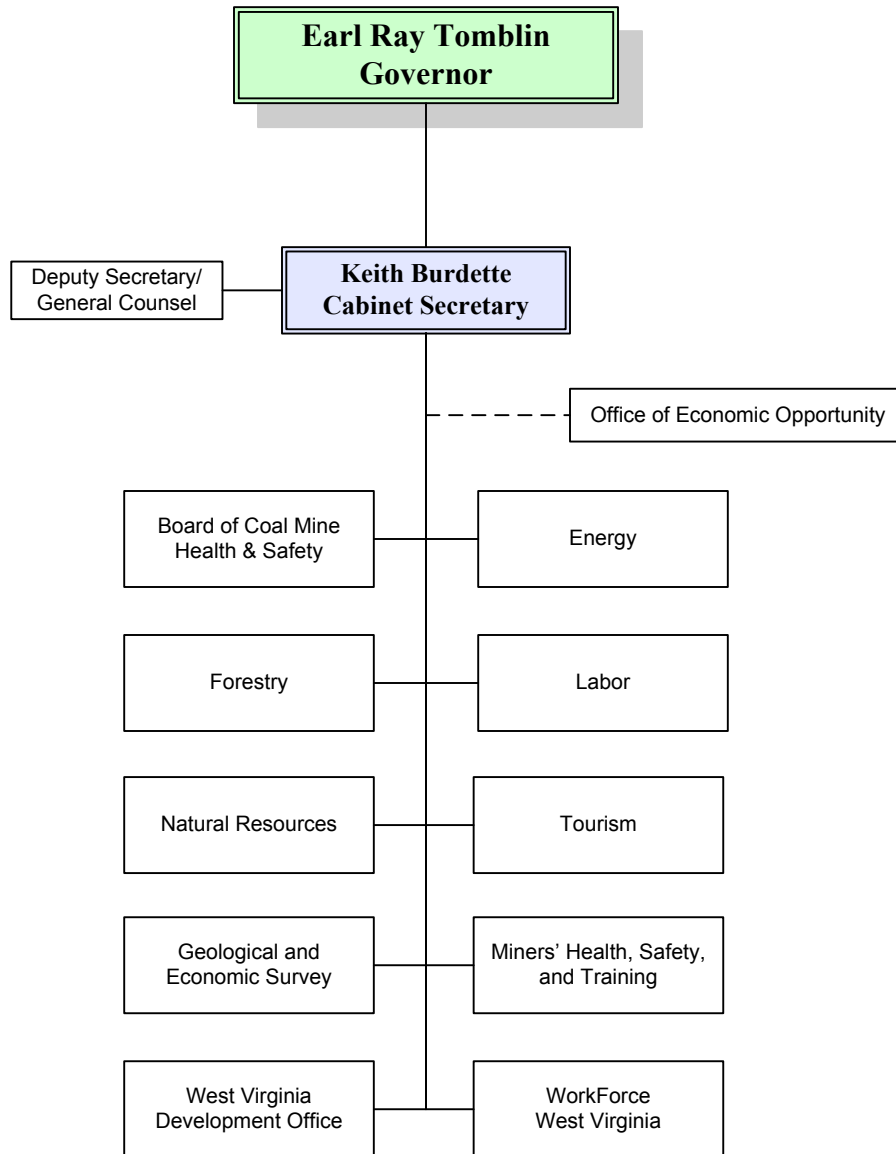
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	16.10	3.00	4.00	4.00
Total Personal Services	724,893	195,987	170,319	170,319
Employee Benefits	158,025,704	171,521,024	181,623,945	181,623,945
Other Expenses	105,300,490	114,465,370	104,388,117	104,388,117
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>264,051,087</b>	<b>286,182,381</b>	<b>286,182,381</b>	<b>286,182,381</b>
<b>Total FTE Positions</b>	<b>16.10</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Expenditures</b>	<b>\$264,051,087</b>	<b>\$286,182,381</b>	<b>\$286,182,381</b>	<b>\$286,182,381</b>



DEPARTMENT  
OF  
COMMERCE



# Department of Commerce



# Department of Commerce

## Mission

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

## Goals/Objectives

### Stimulate economic growth in West Virginia.

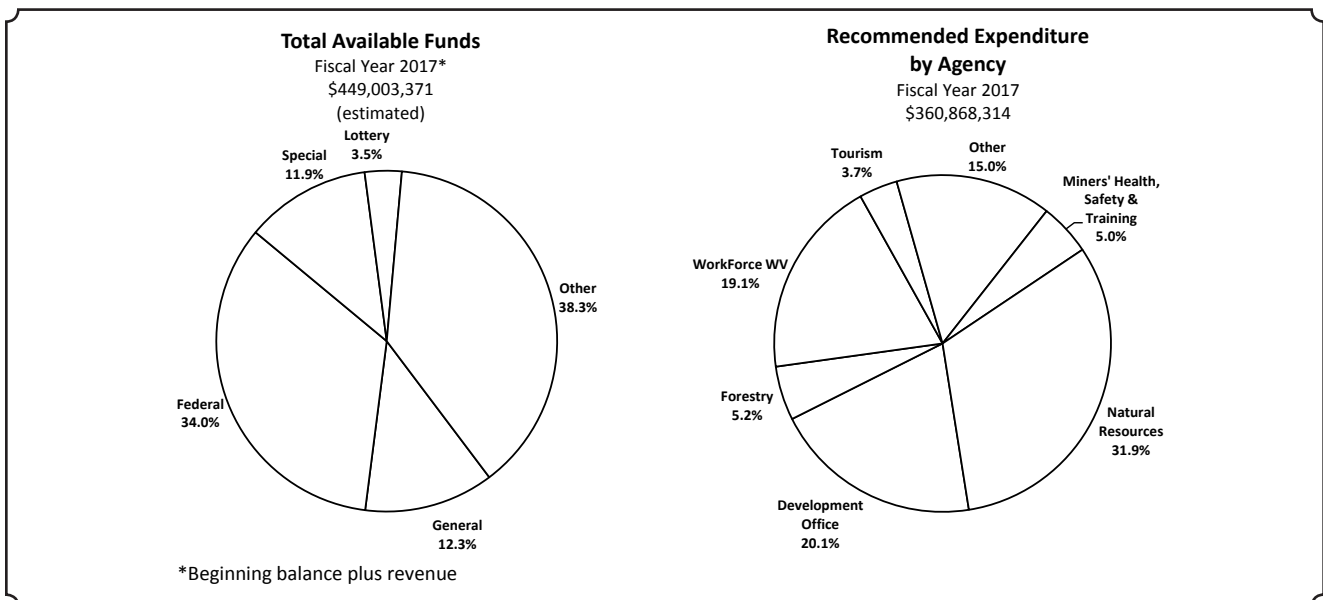
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that hosts the marketing content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

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

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

### Assess our natural resources, and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office, and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.



*Department of Commerce*

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

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

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

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

Department of Commerce

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF COMMERCE	25.00	\$17,827,061	\$36,922,384	\$38,809,384	\$38,805,287
BOARD OF COAL MINE HEALTH AND SAFETY	3.00	\$383,831	\$422,299	\$376,299	\$362,488
DIVISION OF ENERGY	8.00	\$2,442,665	\$4,181,988	\$3,287,086	\$3,222,045
DIVISION OF FORESTRY	119.50	\$8,449,165	\$19,784,711	\$19,078,798	\$18,860,226
DIVISION OF LABOR	108.00	\$5,810,994	\$7,637,528	\$7,637,528	\$7,570,197
DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	160.00	\$14,429,087	\$18,706,592	\$18,538,603	\$18,013,207
DIVISION OF NATURAL RESOURCES	814.95	\$79,448,919	\$147,274,991	\$114,264,736	\$115,113,660
DIVISION OF TOURISM	66.00	\$18,699,110	\$23,032,650	\$13,714,972	\$13,473,960
GEOLOGICAL AND ECONOMIC SURVEY	46.60	\$3,957,170	\$4,481,718	\$4,141,231	\$4,021,232
WEST VIRGINIA DEVELOPMENT OFFICE	99.00	\$33,372,235	\$118,745,214	\$72,853,914	\$72,641,369
WORKFORCE WEST VIRGINIA	462.23	\$42,819,684	\$58,787,265	\$58,787,265	\$68,784,643
Less:Reappropriated	0.00	(\$8,603,113)	(\$46,102,192)	\$0	\$0
<b>Total</b>	<b>1,912.28</b>	<b>219,036,810</b>	<b>393,875,148</b>	<b>351,489,816</b>	<b>360,868,314</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	685.63	776.41	774.25	774.25
Total Personal Services	30,072,425	31,042,861	30,839,325	28,328,900
Employee Benefits	11,579,996	13,486,633	13,561,431	12,485,540
Other Expenses	19,406,920	38,806,043	15,373,536	14,537,446
Less:Reappropriated	(3,732,990)	(23,561,246)	0	0
<b>Subtotal: General Funds</b>	<b>57,326,351</b>	<b>59,774,292</b>	<b>59,774,292</b>	<b>55,351,886</b>
<b>Federal Funds</b>				
FTE Positions	478.97	615.79	618.50	618.50
Total Personal Services	20,041,151	27,462,614	27,641,820	27,641,820
Employee Benefits	7,551,950	9,242,093	9,273,580	9,273,580
Other Expenses	51,902,283	131,895,248	115,842,949	127,612,419
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>79,495,384</b>	<b>168,599,955</b>	<b>152,758,349</b>	<b>164,527,819</b>
<b>Lottery Funds</b>				
FTE Positions	98.00	119.00	120.00	120.00
Total Personal Services	3,417,978	4,152,642	3,763,543	3,668,352
Employee Benefits	1,324,019	1,799,095	1,713,293	1,672,497
Other Expenses	13,243,644	31,049,487	10,712,322	10,479,743
Less:Reappropriated	(4,870,123)	(20,812,067)	0	0
<b>Subtotal: Lottery Funds</b>	<b>13,115,518</b>	<b>16,189,158</b>	<b>16,189,158</b>	<b>15,820,592</b>
<b>Special Funds</b>				
FTE Positions	211.15	248.40	242.61	242.61
Total Personal Services	7,792,264	10,980,522	10,735,420	11,855,420
Employee Benefits	3,271,165	5,022,204	5,019,707	5,499,707
Other Expenses	10,624,507	18,655,186	15,910,904	16,710,904
Less:Reappropriated	0	(1,728,880)	0	0
<b>Subtotal: Special Funds</b>	<b>21,687,936</b>	<b>32,929,031</b>	<b>31,666,031</b>	<b>34,066,031</b>

*Department of Commerce  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	139.40	152.68	152.99	152.99
Total Personal Services	9,272,451	13,590,869	13,240,984	13,240,984
Employee Benefits	2,765,750	3,665,495	3,593,483	3,593,483
Other Expenses	35,373,420	99,126,348	74,267,519	74,267,519
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>47,411,621</b>	<b>116,382,712</b>	<b>91,101,986</b>	<b>91,101,986</b>
<hr/>				
<b>Total FTE Positions</b>	<b>1,613.15</b>	<b>1,912.28</b>	<b>1,908.35</b>	<b>1,908.35</b>
<hr/>				
<b>Total Expenditures</b>	<b>\$219,036,810</b>	<b>\$393,875,148</b>	<b>\$351,489,816</b>	<b>\$360,868,314</b>

# Office of Economic Opportunity

## Mission

The Office of Economic Opportunity (OEO) ensures the integrity of programs by providing funding, training, technical assistance, and oversight for a statewide network of partners that increase economic opportunities for individuals, families, and communities in West Virginia.

## Operations

- Distributes and monitors federal grant funds dedicated to the service dimensions of self-sufficiency (employment, education, income maintenance, and housing), homeless prevention and solutions services, emergency utility services, nutrition, health, and coordination with other programs.
- Increases the thermal efficiency of homes of low income families, particularly the elderly, children, and people with disabilities.
- Maintains and provides training and technical assistance for the West Virginia Community Action Network related to statewide management information systems supporting the Homeless Management Information System, Weatherization Assistance Program, program results, and demographics reporting.
- Acts as a liaison with other state agencies, private nonprofits, and public offices to address poverty and homelessness issues that will increase the capacity of West Virginia communities to serve the needs of low income and vulnerable citizens.

## Goals/Objectives/Performance Measures

**Prevent the occurrence of findings and minimize “areas of concern” on all federal grant and state audits/reviews of the Office of Economic Opportunity.**

- Conduct annual on-site fiscal monitoring of all Emergency Solutions Grants program (ESG) and the Housing Opportunities for Persons with AIDS program (HOPWA) subrecipients.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Fiscal monitoring of ESG and HOPWA reimbursement requests	N/A	N/A	N/A	N/A	100%	100%

- Meet federal requirements to conduct at least one on-site fiscal monitoring of weatherization subrecipients, and monitor at least five percent of completed weatherized homes annually.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Fiscal monitoring of local weatherization agencies	100%	100%	100%	100%	100%	100%
Weatherized homes monitored on-site	5%	17%	10%	11%	10%	10%

- Conduct a full on-site monitoring of the 16 Community Services Block Grant (CSBG) eligible entities at least once every three years, and on-site fiscal monitoring at least once every year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
On-site monitoring of CSBG eligible entities conducted	5	7	6	6	6	6
On-site fiscal monitoring of CSBG eligible entities	N/A	13	16	18	16	16

**Provide oversight, training, and technical assistance so that subrecipients effectively and efficiently meet their grant obligations and safeguard the federal, state, local, and private funds available.**

- Provide skill-based training for at least 290 people per year so that subrecipients maintain the knowledge and skills to provide effective services, and safeguard the federal, state, local, and private funds available.



*Office of the Secretary of Commerce  
Office of Economic Opportunity*

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of weatherization trainings provided	14	20	12	50	40	45
Number of weatherization staff in trainings (duplicated)	319	303	180	419	350	350
Number of HUD technical assistance opportunities	58	84	95	147	100	100
Number of ESG staff in trainings (duplicated)	N/A	N/A	N/A	N/A	75	35
Number of ROMA <sup>1</sup> trainings provided	3	5	7	7	12	8
Number of CSBG trainings provided	42	46	55	42	45	45

**Promote a statewide network of partners that increases economic opportunities for individuals, families, and communities in West Virginia.**

- Have in place by FY 2017 at least 25 statewide partnerships for securing additional funding opportunities; boosting collaborations, and enhancing training opportunities, while maintaining active, healthy partnerships.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Active statewide partnerships (cumulative)	15	20	25	26	28	28

**Local agencies/programs supported through the  
Office of Economic Opportunity report the following impacts:**

**FY 2015 - Community action agencies**

- \* \$89,402,427 of federal, state, and local public and private-sector resources was leveraged (collectively)
- \* 434,757 volunteer hours were donated to the community action network
- \* 1,366 unemployed individuals obtained a job in 2014 as a result of community action assistance
- \* 832 employed individuals obtained an increase in employment income and/or benefits
- \* Over 2,200 senior citizens maintained an independent living situation
- \* Over 4,700 infants and children obtained age appropriate immunizations, and medical and dental care

**FY 2015 - Local weatherization agencies**

- \* Employed approximately 101 people
- \* Weatherized 769 homes, resulting in reduced home heating costs for households of low income elderly, disabled, and families with children

**FY 2015 - Homelessness programs (through community partners)**

- \* 12,021 low income West Virginians were provided with emergency and transitional housing
- \* Approximately 3,937 people received nonresidential assistance/supportive services (e.g., utility assistance, credit counseling, case management, and drop-in services such as laundry, showers, and computer lab accessibility)
- \* Through homelessness prevention interventions, 871 persons (including 390 children) retained stable housing and avoided shelter stays
- \* Through rapid re-housing, 807 persons (including 256 children) were moved from emergency shelter into permanent housing

<sup>1</sup> ROMA is Results Oriented Management and Accountability, a performance-based initiative designed to preserve the anti-poverty focus of community action and to promote greater effectiveness among state and local agencies receiving CSBG funds.

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF COMMERCE	25.00	\$17,827,061	\$36,922,384	\$38,809,384	\$38,805,287
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>25.00</b>	<b>17,827,061</b>	<b>36,922,384</b>	<b>38,809,384</b>	<b>38,805,287</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3.93	3.90	3.97	3.97
Total Personal Services	294,402	323,222	317,202	314,334
Employee Benefits	81,505	97,848	103,868	102,639
Other Expenses	74,522	61,814	61,814	61,814
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>450,429</b>	<b>482,884</b>	<b>482,884</b>	<b>478,787</b>
<b>Federal Funds</b>				
FTE Positions	7.66	10.90	11.44	11.44
Total Personal Services	479,627	607,579	607,579	607,579
Employee Benefits	175,453	252,099	252,099	252,099
Other Expenses	11,570,761	22,319,822	22,319,822	22,319,822
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>12,225,841</b>	<b>23,179,500</b>	<b>23,179,500</b>	<b>23,179,500</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	1,887,000	1,887,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>0</b>	<b>0</b>	<b>1,887,000</b>	<b>1,887,000</b>
<b>Other Funds</b>				
FTE Positions	6.41	10.20	10.39	10.39
Total Personal Services	220,689	516,545	516,545	516,545
Employee Benefits	78,332	188,637	188,637	188,637
Other Expenses	4,851,769	12,554,818	12,554,818	12,554,818
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>5,150,791</b>	<b>13,260,000</b>	<b>13,260,000</b>	<b>13,260,000</b>
<b>Total FTE Positions</b>	<b>18.00</b>	<b>25.00</b>	<b>25.80</b>	<b>25.80</b>
<b>Total Expenditures</b>	<b>\$17,827,061</b>	<b>\$36,922,384</b>	<b>\$38,809,384</b>	<b>\$38,805,287</b>

# Board of Coal Mine Health and Safety

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

### *Board of Coal Mine Health and Safety*

- Annually review, no later than the first day of July, the major causes of coal mining injuries during the previous calendar year, reviewing the causes in detail and promulgating such rules as may be necessary to prevent the recurrence of such injuries.
- Review all mining fatalities within 60 days after the initial accident report.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Fatalities reviewed within 60 days	100%	100%	100%	100%	100%	100%

- Meet at least once per month as mandated by West Virginia Code.
- Submit a report, on or before January 10th each year, to the Governor, President of the Senate, and Speaker of the House, that shall include:
  - \* The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners’ Health, Safety and Training), and any action taken by the board to prevent such fatality
  - \* Any rules promulgated by the board during the last year
  - \* The rules the board intends to promulgate during the current calendar year
  - \* Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry
  - \* Recommendations (if any) for the enactment, repeal, or amendment of any statute that would cause the enhancement of health and safety in the mining industry

### *Coal Mine Safety and Technical Review Committee*

- Review within 45 days of receipt the site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.

Board of Coal Mine Health and Safety

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF COAL MINE HEALTH AND SAFETY	3.00	\$383,831	\$422,299	\$376,299	\$362,488
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3.00	3.00	2.00	2.00
Total Personal Services	203,841	210,428	179,928	170,260
Employee Benefits	54,734	76,007	60,507	56,364
Other Expenses	125,256	135,864	135,864	135,864
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>383,831</b>	<b>422,299</b>	<b>376,299</b>	<b>362,488</b>
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Expenditures</b>	<b>\$383,831</b>	<b>\$422,299</b>	<b>\$376,299</b>	<b>\$362,488</b>

Department of Commerce

# Division of Energy

## Mission

The West Virginia Division of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners in West Virginia.

## Operations

- Advances the development of West Virginia’s fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industries modernize their processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state’s universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the West Virginia State Energy Plan.

## Goals/Objectives/Performance Measures

**Promote new energy production and uses in West Virginia, including fossil and renewable projects.**

- Recruit energy projects to West Virginia each year.
  - ✓ Opened two public-access propane fueling stations during FY 2015 (one in Charleston and one in Beckley), bringing the state’s total to 14.
- Develop a plan every five years setting forth the state’s energy policies and providing direction for the private sector. (The next plan will be submitted December 1, 2017.)
- Develop by the first day of December of each year an energy development plan relating to the division’s implementation of the energy policy and the activities of the division during the previous 12 months.
- Present at least four annual energy conferences with relevant stakeholders, focused on topics including biomass energy, wind energy, solar energy, alternative fuels and fossil energy.
- Increase the number of alternative fuel vehicles in use in West Virginia by ten percent annually. (Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.)

**Reduce energy consumption in residential, industrial, and educational sectors.**

- Conduct biennially a comprehensive analysis of West Virginia energy products and state markets for energy produced in West Virginia. (The next analysis will be completed in 2015.)<sup>1</sup>
- Identify opportunities for the reuse of ten surface-mined properties each year.
- Conduct 17 studies on manufacturing energy use/processes per year, and conduct energy use analysis of at least three West Virginia public schools and community-based facilities (CBFs) each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Manufacturing energy use/process analyses conducted <sup>2</sup>	17	22	17	78	17	17
Energy use analyses conducted at schools and CBFs	3	22	3	3	3	3

<sup>1</sup> The latest analysis, a document of current energy use and production, can be found at Energy Blueprint at [http://www.wvcommerce.org/App\\_Media/assets/3dissue/energyblueprint/index.html](http://www.wvcommerce.org/App_Media/assets/3dissue/energyblueprint/index.html).

<sup>2</sup> For FY 2013, the objective was to conduct 28 studies on manufacturing energy use/processes per year.

Division Of Energy  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF ENERGY	8.00	\$2,442,665	\$4,181,988	\$3,287,086	\$3,222,045
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>2,442,665</b>	<b>4,181,988</b>	<b>3,287,086</b>	<b>3,222,045</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	141,827	140,661	133,161	133,161
Employee Benefits	43,016	63,609	61,949	61,949
Other Expenses	1,305,535	1,421,761	1,421,761	1,356,720
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,490,378</b>	<b>1,626,031</b>	<b>1,616,871</b>	<b>1,551,830</b>
<b>Federal Funds</b>				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	95,731	308,692	308,692	308,692
Employee Benefits	44,413	102,882	102,882	102,882
Other Expenses	427,042	1,099,168	323,426	323,426
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>567,186</b>	<b>1,510,742</b>	<b>735,000</b>	<b>735,000</b>
<b>Special Funds</b>				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	55,091	335,978	335,978	335,978
Employee Benefits	18,225	94,746	94,746	94,746
Other Expenses	311,786	579,491	469,491	469,491
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>385,101</b>	<b>1,010,215</b>	<b>900,215</b>	<b>900,215</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Other Expenses	0	14,500	14,500	14,500
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total FTE Positions</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Expenditures</b>	<b>\$2,442,665</b>	<b>\$4,181,988</b>	<b>\$3,287,086</b>	<b>\$3,222,045</b>

*Department of Commerce*

# Division of Forestry

## Mission

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

## Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- Acts as first responders to natural disasters.
- Administers the Logging Sediment Control Act to prevent soil erosion, and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices.
- Certifies for export all ginseng harvested in West Virginia between September 1 and March 30.
- Provides emergency disaster response immediately upon request by the Office of Emergency Services.
- Implements the Forest Stewardship Program for the benefit of the landowner to profitably maintain and enhance the health and ecological integrity of their forestland as mandated in the Cooperative Forestry Assistance Act of 1978.
- Collect wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments and planning for semiannual submission.

## Goals/Objectives/Performance Measures

### **Sustain the forest resources of the state by reducing the occurrence and number of acres burned by wildfires.**

- Promote wildfire prevention by annually communicating the harmful effects of wildfires to 150 elementary schools, 50 camps, 125 media contacts, and 80 civic groups.
- Promote wildfire prevention through 350 annual exhibits at fairs, festivals, and other group gatherings.
- Prepare for wildfire suppression by providing 25 wildfire suppression training classes annually to volunteer fire departments, the National Guard, and prison inmates with the goal of suppressing wildfires quickly, effectively, and safely to minimize damage to the forest resources and to protect personal property.
- Acquire equipment requested by Volunteer Fire Departments to enhance their fire suppression capacity through the Federal Excess Personal Property and Fire Fighter Property programs within one year.
- Solicit applications for financial assistance for the purchase of wildfire suppression equipment from approximately 400 Volunteer Fire Departments in the state, and evaluate for funding priority by March 15, 2016.
- Provide wildfire hazard assessments and mitigation plans each year to 30 communities and state facilities with the intent of reducing risks.
- Develop three community wildfire protection plans during FY 2016 and another three during FY 2017.
- Perform eight wildfire risk reduction projects each year on hazards posing a threat to the health and safety of citizens.
- Control all wildfires under 500 acres within 72 hours and wildfires over 500 acres within five days.
- Issue burning permits within 48 to 72 hours as prescribed by West Virginia Code (averaging 600 per year).
- Collect wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments, and planning for semiannual submissions.

### **Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.**

- Annually conduct 50 professional logger training workshops that train approximately 900 people per year on best management practices, safety, and chainsaw operations.
- Issue approximately 1,000 Timbering Licenses and 1,800 Certified Logger certificates.
- Provide during FY 2016 the LONIE system access data training to employees at the West Virginia Department of Highways, the West Virginia Department of Environmental Protection, and to the U.S. Occupational Safety and Health inspectors.
- Provide during FY 2016 the LONIE system training to members of the logging industry so they can enter notifications and monitor their status.
- Inspect approximately 2,000 logging sites at closeout to ensure compliance with best management practices.

*Division of Forestry*

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Logging sites inspected twice	100%	100%	100%	100%	100%	100%

**Sustain the state’s forest resources by promoting proper forest management, providing technical assistance, retaining and recruiting forest product industries, and administering the federal cost share program.**

- Utilize all of the Forest Stewardship Program funding provided each year by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service.
- Promote the long-term care of trees, and plant a minimum of 3,000 trees in cities and communities through the Urban and Community Forestry Program during FY 2016.
- Grow seedlings at the Clements State Tree Nursery and sell 75% of the seedlings annually.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Seedlings sold (in percent)	65.0%	54.0%	80%	75%	79%	79%
Seedlings grown	1,200,000	900,000	750,000	748,300	700,000	700,000
Seedlings sold	780,000	483,000	600,000	557,000	550,000	550,000

<b>Average Fire Statistics Over a Ten Year Period</b>			
Ten Year Range	Average Number of Fires	Average Acres Burned	Average Acres Burned Per Fire
FY 1998-2007	1,006	30,910	30.7
FY 1999-2008	1,020	31,330	30.7
FY 2000-2009	1,026	31,778	31.0
FY 2001-2010	1,110	33,749	30.4
FY 2002-2011	1,004	24,778	24.7
FY 2003-2012	775	13,143	17.0
FY 2004-2013	793	13,533	17.1
FY 2005-2014	822	14,354	17.5
FY 2006-2015	741	12,665	17.1



Division of Forestry  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF FORESTRY	119.50	\$8,449,165	\$19,784,711	\$19,078,798	\$18,860,226
Less:Reappropriated	0.00	0	(390,868)	0	0
<b>Total</b>	<b>119.50</b>	<b>8,449,165</b>	<b>19,393,843</b>	<b>19,078,798</b>	<b>18,860,226</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	68.45	70.25	65.45	65.45
Total Personal Services	2,800,384	2,730,599	2,569,659	1,335,069
Employee Benefits	1,150,039	1,177,555	1,082,450	553,340
Other Expenses	1,401,204	1,946,256	1,500,388	645,516
Less:Reappropriated	0	(390,868)	0	0
<b>Subtotal: General Funds</b>	<b>5,351,627</b>	<b>5,463,542</b>	<b>5,152,497</b>	<b>2,533,925</b>
<b>Federal Funds</b>				
FTE Positions	12.05	21.00	21.30	21.30
Total Personal Services	555,308	1,214,230	1,347,305	1,347,305
Employee Benefits	150,862	228,117	231,042	231,042
Other Expenses	1,088,388	7,687,705	7,747,705	7,747,705
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,794,558</b>	<b>9,130,052</b>	<b>9,326,052</b>	<b>9,326,052</b>
<b>Special Funds</b>				
FTE Positions	24.25	28.25	25.25	25.25
Total Personal Services	713,622	1,284,772	1,051,932	2,171,932
Employee Benefits	320,285	403,989	436,829	916,829
Other Expenses	73,470	433,488	433,488	1,233,488
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,107,378</b>	<b>2,122,249</b>	<b>1,922,249</b>	<b>4,322,249</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	2,307	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	193,295	2,678,000	2,678,000	2,678,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>195,603</b>	<b>2,678,000</b>	<b>2,678,000</b>	<b>2,678,000</b>
<b>Total FTE Positions</b>	<b>104.75</b>	<b>119.50</b>	<b>112.00</b>	<b>112.00</b>
<b>Total Expenditures</b>	<b>\$8,449,165</b>	<b>\$19,393,843</b>	<b>\$19,078,798</b>	<b>\$18,860,226</b>

*Department of Commerce*  
**Division of Labor**

**Mission**

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing, inspections, and education of employers and employees seeking compliance with labor laws and workplace safety regulations in West Virginia.

**Operations**

*Inspections*

- Conducts inspections at business locations throughout the state to ensure that employers are paying the correct wages and hiring legally documented workers.
- Conducts accuracy inspections of all commercial weighing and measuring devices, ensures that correct product prices are posted on shelves and in advertisements, ensures that bedding and upholstered furniture meet safety and health standards, and registers service agencies for placing devices into service.
- Conducts inspections at construction sites to ensure that all contractors, plumbers, crane operators, and HVAC technicians are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Conducts inspections of high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls in order to ensure the public's safety.
- Conducts inspections for the West Virginia Occupational Safety and Health Administration (WVOSHA) and U.S. OSHA Consultation Program.

*Licensing*

- Licenses and registers construction contractors, plumbers, heating ventilating & cooling, and crane operators.
- Licenses manufactured housing manufacturers, contractors, and dealers.
- Registers and certifies amusement rides and attractions, zip lines, elevator mechanics, private elevator inspectors, boilers, and private boiler inspectors.
- Licenses service agencies that install or repair commercial scales and meters.
- Licenses businesses who conduct going-out-of-business sales.
- Registers companies who manufacture articles of bedding and furniture.
- Licenses polygraph examiners.

*Program Administration*

- Responds to requests for investigation with issues related to a wide variety of topics including inaccurate weighing or measuring devices, undocumented workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, and child labor violations.
- Responds to requests for assistance involving employees that are owed wages and benefits.

**Goals/Objectives/Performance Measures**

**Complete wage and hour investigations in a more efficient manner.**

- Utilize internal work flows to process officer reports within 24 hours of submission.
- Complete 90% of the wage and hour investigations within 90 days of receiving the complaint by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Investigations closed within 90 days	80%	82%	85%	85%	87%	92%

- Establish programs and procedures to implement work place safety, such as ten hour occupational safety and health on public works projects training

*Division of Labor*

- Respond to public works safety requests for compliance issues within two working days of becoming aware of the project .

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Investigations responded to within two days	N/A	N/A	N/A	10%	40%	70%

**Upgrade The Weights and Measures Laboratory to comply with National Institute of Standards and Technology requirements.**

- Requires upgrade of the heating, ventilating, air-conditioning system, along with the installation of moisture barriers.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Completion of lab upgrades (percent)	N/A	N/A	30%	50%	80%	100%

Division of Labor  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF LABOR	108.00	\$5,810,994	\$7,637,528	\$7,637,528	\$7,570,197
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>108.00</b>	<b>5,810,994</b>	<b>7,637,528</b>	<b>7,637,528</b>	<b>7,570,197</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	46.92	46.78	45.10	45.10
Total Personal Services	1,467,066	1,412,427	1,412,427	1,327,495
Employee Benefits	660,162	863,349	863,349	826,950
Other Expenses	596,265	738,131	738,131	792,131
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>2,723,492</b>	<b>3,013,907</b>	<b>3,013,907</b>	<b>2,946,576</b>
<b>Federal Funds</b>				
FTE Positions	6.36	6.46	6.46	6.46
Total Personal Services	222,942	256,515	256,515	256,515
Employee Benefits	95,113	127,557	127,557	127,557
Other Expenses	95,504	173,170	173,170	173,170
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>413,559</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>
<b>Special Funds</b>				
FTE Positions	32.23	37.53	37.84	37.84
Total Personal Services	1,053,915	1,382,887	1,382,887	1,382,887
Employee Benefits	483,016	610,723	610,723	610,723
Other Expenses	486,512	1,047,354	1,047,354	1,047,354
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,023,443</b>	<b>3,040,964</b>	<b>3,040,964</b>	<b>3,040,964</b>
<b>Other Funds</b>				
FTE Positions	8.49	17.23	17.60	17.60
Total Personal Services	332,785	587,496	572,976	572,976
Employee Benefits	152,014	189,500	204,020	204,020
Other Expenses	165,702	248,419	248,419	248,419
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>650,501</b>	<b>1,025,415</b>	<b>1,025,415</b>	<b>1,025,415</b>
<b>Total FTE Positions</b>	<b>94.00</b>	<b>108.00</b>	<b>107.00</b>	<b>107.00</b>
<b>Total Expenditures</b>	<b>\$5,810,994</b>	<b>\$7,637,528</b>	<b>\$7,637,528</b>	<b>\$7,570,197</b>

# Division of Natural Resources

## Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

## Operations

- Conducts fish and wildlife management activities on 448,794 acres of public wildlife management areas and state forests, 1,061,080 acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and nine state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* magazine.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

## Goals/Objectives/Performance Measures

- Complete by FY 2016 an update to the Wildlife Resources Section's ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$1.5 billion in 2011 to \$1.7 billion by the end of 2016.
- Sell each year a minimum of 700,000 resident hunting and fishing licenses.<sup>1</sup>

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Resident licenses sold each year	709,168	700,000	697,496	700,000	700,000	700,000

- Decrease the percentage of hunting incidents resulting in fatalities to ten percent in FY 2016.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Hunting fatalities (as a percentage of incidents)	20%	15%	8%	15%	10%	5%

- Maintain the state park guest satisfaction excellent/good rating at 95–96% while increasing attendance by protecting and developing natural areas and by providing improved outdoor recreational opportunities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015 <sup>2</sup>	Estimated 2016	Estimated 2017
Overall guest satisfaction rated excellent or good	95%	95%	96%	93%	95%	96%
Estimated attendance (in millions)	6.8	7.0	7.1	6.9	7.1	7.1

<sup>1</sup> Does not include the sales of lifetime hunting and fishing licenses.

<sup>2</sup> Change of source collection methodology.

*Division of Natural Resources*

**Programs**

**GENERAL ADMINISTRATION AND MANAGEMENT**

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; and provides administrative/management services to support state parks, forests, *Wonderful West Virginia* magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

FTEs:	49.10	Annual Program Cost:	\$20,436,066		
Revenue Sources:	17% G	4% F	7% S	0% L	72% O

**GENERAL LAW ENFORCEMENT**

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

FTEs:	136.35	Annual Program Cost:	\$13,659,607		
Revenue Sources:	21% G	17% F	41% S	0% L	21% O

**LANDS AND STREAMS**

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs:	6.10	Annual Program Cost:	\$1,863,352		
Revenue Sources:	0% G	0% F	83% S	0% L	17% O

**STATE PARK OPERATIONS**

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs:	416.10	Annual Program Cost:	\$44,177,024		
Revenue Sources:	30% G	0% F	0% S	17% L	53% O

**WILDLIFE RESOURCES ADMINISTRATION**

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

FTEs:	204.35	Annual Program Cost:	\$34,128,687		
Revenue Sources:	0% G	40% F	23% S	2% L	35% O

**Governor's Recommendation**

- ❖ \$1,050,000 increased Federal Revenue spending authority for Federal Wildlife capital improvements.
- ❖ \$719,470 increased Federal Revenue spending authority for 27 F-250 trucks for natural resources law enforcement.

<b>Sales of hunting and fishing licenses to West Virginia residents<sup>3</sup></b>				
<b>Calendar Year</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
Resident licenses sold each year	670,577	699,747	709,168	697,496

<sup>3</sup> Does not include lifetime hunting or fishing licenses.

Division of Natural Resources

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF NATURAL RESOURCES	814.95	\$79,448,919	\$147,274,991	\$114,264,736	\$115,113,660
Less:Reappropriated	0.00	(4,565,804)	(16,515,659)	0	0
<b>Total</b>	<b>814.95</b>	<b>74,883,115</b>	<b>130,759,332</b>	<b>114,264,736</b>	<b>115,113,660</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
----------------------------	----------------------------	-----------------------------	------------------------------	--------------------------------------

**General Funds**

FTE Positions	351.58	414.53	412.58	412.58
Total Personal Services	13,075,966	12,974,907	12,971,067	12,416,951
Employee Benefits	5,361,125	6,315,302	6,450,644	6,213,168
Other Expenses	1,161,987	1,298,380	403,069	401,669
Less:Reappropriated	0	(763,809)	0	0
<b>Subtotal: General Funds</b>	<b>19,599,078</b>	<b>19,824,780</b>	<b>19,824,780</b>	<b>19,031,788</b>

**Federal Funds**

FTE Positions	71.25	84.70	84.80	84.80
Total Personal Services	3,455,617	6,205,759	6,205,759	6,205,759
Employee Benefits	1,312,439	1,706,459	1,706,459	1,706,459
Other Expenses	4,083,440	8,902,929	8,902,929	10,672,399
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>8,851,495</b>	<b>16,815,147</b>	<b>16,815,147</b>	<b>18,584,617</b>

**Lottery Funds**

FTE Positions	43.00	53.00	54.00	54.00
Total Personal Services	1,541,057	1,523,011	1,523,011	1,462,820
Employee Benefits	558,485	835,906	835,906	810,110
Other Expenses	8,111,878	19,852,906	5,829,935	5,788,368
Less:Reappropriated	(4,565,804)	(14,022,971)	0	0
<b>Subtotal: Lottery Funds</b>	<b>5,645,617</b>	<b>8,188,852</b>	<b>8,188,852</b>	<b>8,061,298</b>

**Special Funds**

FTE Positions	132.67	151.22	150.12	150.12
Total Personal Services	5,284,088	6,488,265	6,476,003	6,476,003
Employee Benefits	2,192,157	3,363,575	3,328,238	3,328,238
Other Expenses	6,763,084	8,434,880	6,753,598	6,753,598
Less:Reappropriated	0	(1,728,880)	0	0
<b>Subtotal: Special Funds</b>	<b>14,239,328</b>	<b>16,557,839</b>	<b>16,557,839</b>	<b>16,557,839</b>

**Other Funds**

FTE Positions	117.50	111.50	110.50	110.50
Total Personal Services	8,473,738	11,776,181	11,470,716	11,470,716
Employee Benefits	2,451,316	3,016,113	2,941,921	2,941,921
Other Expenses	15,622,542	54,580,420	38,465,481	38,465,481
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>26,547,596</b>	<b>69,372,714</b>	<b>52,878,118</b>	<b>52,878,118</b>

<b>Total FTE Positions</b>	<b>716.00</b>	<b>814.95</b>	<b>812.00</b>	<b>812.00</b>
<b>Total Expenditures</b>	<b>\$74,883,115</b>	<b>\$130,759,332</b>	<b>\$114,264,736</b>	<b>\$115,113,660</b>

# Division of Tourism

## Mission

The mission of the Agency (Wild, Wonderful West Virginia), in collaboration with private and public partners, is to promote the state as the premier outdoor destination offering unmatched natural beauty, exhilarating adventures, and authentic experiences.

Tourism is a robust economic driver in West Virginia. The tens of thousands of jobs created and sustained through the tourism industry generate billions of dollars by promoting West Virginia as a welcoming place to work, play, and raise a family.

The work developed and carried out by the division (Wild, Wonderful West Virginia) must deliver an aggressive return on its advertising investment. We utilize advertising services, informational pieces, etc. to market our destination, reinforce brand identity (Wild, Wonderful West Virginia), and assist and encourage travelers to visit and stay longer.

## Operations

- Increases awareness of the attractions, events, and destinations within the state through marketing and advertising.
- Coordinates and manages media activities to maximize tourism-related editorial coverage for the state.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers, and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program, provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Supports the West Virginia Film Office which administers the West Virginia Film Industry Investment Act, an economic development tool designed to recruit film industry business prospects to conduct business in West Virginia; connect business prospects to West Virginia’s workforce and business service providers; scout and photograph locations based on business prospect needs; secure site locations and conduct workshop trainings all to recruit motion pictures, television, and related media productions to West Virginia.

## Goals/Objectives/Performance Measures

- Promote consumer awareness of the area and increase length of stay, thereby increasing destination travelers to work, stay, and play in West Virginia.
- Increase the economic impact of tourism in West Virginia by five percent per year through 2017.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Economic impact (in billions)	\$4.60	\$5.63	\$4.50	\$4.73	\$4.97	\$5.22

- Increase West Virginia’s tourism and business attributes by encouraging longer stays, thereby increasing lodging rooms sold by one percent per year.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Lodging rooms sold (in millions)	6.30	6.36	6.53	6.60	6.67	6.74

## Programs

### ADMINISTRATION OPERATIONS

Provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing, and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports and payroll. It also provides monthly financial reports on MAPP to the Tourism Commission. The program also provides funding for the Tourism Commission.

FTEs:	63.00	Annual Program Cost:	\$3,928,329
Revenue Sources:	0% G	0% F	0% S
			99% L
			1% O



*Division of Tourism*

MARKETING PR

Marketing promotes the state as a premiere travel destination through public information that maximizes editorial coverage, identifies markets, develops projects and campaigns to increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment) and promotes to potential visitors a positive image of West Virginia as a great place to live, work, and play. We develop and manage all aspects of the divisions advertising efforts including all local and national print, broadcast, outdoor, online, and nontraditional campaigns; as well as the publication of promotional brochures and the Official State Travel Guide.

FTEs:	0.00	Annual Program Cost:	\$8,022,543		
Revenue Sources:	0% G	0% F	0% S	47% L	53% O

MATCHING ADVERTISING PARTNERSHIP PROGRAM GRANTS

The Tourism Commission manages the Cooperative Tourism/Matching Advertising Partnership Program. This program provides matching grants to the tourism industry who qualify under the rules and requirements of the program. It also conducts audits of grant applicants who have received funding from the program.

FTEs:	0.00	Annual Program Cost:	\$1,423,666		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA FILM OFFICE

The West Virginia Film Office supports commerce by recruiting motion picture, television, and related media productions to select West Virginia as a place to conduct business, thereby positively impacting the state's economic base, creating job opportunities for the state's workforce, and helping to promote a positive image of the state.

FTEs:	3.00	Annual Program Cost:	\$340,434		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

Division of Tourism  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF TOURISM	66.00	\$18,699,110	\$23,032,650	\$13,714,972	\$13,473,960
Less:Reappropriated	0.00	(224,318)	(2,921,548)	0	0
<b>Total</b>	<b>66.00</b>	<b>18,474,791</b>	<b>20,111,102</b>	<b>13,714,972</b>	<b>13,473,960</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Lottery Funds</b>				
FTE Positions	55.00	66.00	66.00	66.00
Total Personal Services	1,876,920	2,629,631	2,240,532	2,205,532
Employee Benefits	765,533	963,189	877,387	862,387
Other Expenses	5,051,766	7,329,033	4,882,387	4,691,375
Less:Reappropriated	(224,318)	(2,921,548)	0	0
<b>Subtotal: Lottery Funds</b>	<b>7,469,901</b>	<b>8,000,306</b>	<b>8,000,306</b>	<b>7,759,294</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,004,890	12,110,796	5,714,666	5,714,666
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>11,004,890</b>	<b>12,110,796</b>	<b>5,714,666</b>	<b>5,714,666</b>
<b>Total FTE Positions</b>	<b>55.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>
<b>Total Expenditures</b>	<b>\$18,474,791</b>	<b>\$20,111,102</b>	<b>\$13,714,972</b>	<b>\$13,473,960</b>

# Geological and Economic Survey

## Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

## Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

## Goals/Objectives/Performance Measures

**Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.**

- Construct new geologic maps for 20 quadrangles in high-priority areas by the end of 2026; including field mapping, drafting, internal review, and final production for print-on-demand.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Mapping and digital conversion progress	N/A	N/A	N/A	N/A	10%	20%

**Support the state’s economic and energy policies by gathering, interpreting, and hosting data on oil, gas, and coal resources; nontraditional renewable energy opportunities; and on carbon sequestration potentials.**

- Complete mandated updating of previously mapped areas to incorporate coal chemistry and petrographic data into stratigraphic database. All non-confidential materials will be offered online.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Coal reserve mapping completed	N/A	N/A	N/A	75%	95%	100%

- Publish current well data on the agency’s website by the end of FY 2017, and complete entry of organic shale well permits and completions in the database.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Shale well permits & completions digitally available	86%	90%	N/A	95%	97%	100%

- Assist those counties in need of Light Detection and Ranging (LIDAR)<sup>1</sup>, aerial imagery, and GIS services with acquisition. Task includes request for proposal specification definition, vendor selection, quality assurance/quality control (QA/QC), stakeholder identification/coordination, and grant funding application assistance.

<sup>1</sup> LIDAR is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system—generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.

## Geological and Economic Survey

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Acquisition completion	N/A	N/A	N/A	5%	10%	15%

- Define specifications, identify stakeholders, and coordinate funding for acquisition of LIDAR and imagery of the state by June 30, 2020.

### Programs

#### APPLIED COAL RESOURCES

Researches the quantity, quality, and distribution of the state's remaining coal resources and mined areas. Generates maps, reports, and data for utilization by the public, industrial, and government sectors for informed decision-making.

FTEs:	9.79	Annual Program Cost:	\$800,574		
Revenue Sources:	79% G	14% F	2% S	0% L	5% O

#### APPLIED OIL AND GAS RESOURCES

Conducts applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, collects associated data, and disseminates basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs:	5.00	Annual Program Cost:	\$448,713		
Revenue Sources:	46% G	3% F	18% S	0% L	33% O

#### GENERAL GEOSCIENCE

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate informed, intelligent, geology-related decision making and problem solving.

FTEs:	5.99	Annual Program Cost:	\$480,088		
Revenue Sources:	40% G	33% F	3% S	0% L	24% O

#### GEOGRAPHIC INFORMATION SYSTEM

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, academic, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs:	10.92	Annual Program Cost:	\$1,249,328		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

#### INFORMATION SERVICES

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency website to improve public availability and access to geological data and information.

FTEs:	9.90	Annual Program Cost:	\$656,656		
Revenue Sources:	52% G	0% F	15% S	0% L	33% O

#### MANAGEMENT AND ADMINISTRATION

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives in alignment with the visions and goals of the state and the Department of Commerce.

FTEs:	6.00	Annual Program Cost:	\$505,872		
Revenue Sources:	81% G	0% F	2% S	0% L	17% O

Geological and Economic Survey

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
GEOLOGICAL AND ECONOMIC SURVEY	46.60	\$3,957,170	\$4,481,718	\$4,141,231	\$4,021,232
Less:Reappropriated	0.00	(277,905)	(340,487)	0	0
<b>Total</b>	<b>46.60</b>	<b>3,679,265</b>	<b>4,141,231</b>	<b>4,141,231</b>	<b>4,021,232</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>	
<b>General Funds</b>					
FTE Positions	38.10	38.35	38.60	38.60	
Total Personal Services	1,854,492	2,053,516	1,896,925	1,833,388	
Employee Benefits	713,319	771,003	725,849	698,619	
Other Expenses	507,366	515,936	377,193	347,961	
Less:Reappropriated	(277,905)	(340,487)	0	0	
<b>Subtotal: General Funds</b>	<b>2,797,271</b>	<b>2,999,967</b>	<b>2,999,967</b>	<b>2,879,968</b>	
<b>Federal Funds</b>					
FTE Positions	0.00	1.00	1.00	1.00	
Total Personal Services	44,987	35,857	35,857	35,857	
Employee Benefits	18,668	18,575	18,575	18,575	
Other Expenses	699,955	225,942	225,942	225,942	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Federal Funds</b>	<b>763,609</b>	<b>280,374</b>	<b>280,374</b>	<b>280,374</b>	
<b>Special Funds</b>					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	25,821	25,821	25,821	
Employee Benefits	0	12,145	12,145	12,145	
Other Expenses	31,041	180,313	180,313	180,313	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Special Funds</b>	<b>31,041</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>	
<b>Other Funds</b>					
FTE Positions	1.00	7.25	8.00	8.00	
Total Personal Services	22,044	294,083	294,083	294,083	
Employee Benefits	9,351	132,993	132,993	132,993	
Other Expenses	55,949	215,535	215,535	215,535	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Other Funds</b>	<b>87,344</b>	<b>642,611</b>	<b>642,611</b>	<b>642,611</b>	
<b>Total FTE Positions</b>	<b>39.10</b>	<b>46.60</b>	<b>47.60</b>	<b>47.60</b>	
<b>Total Expenditures</b>		<b>\$3,679,265</b>	<b>\$4,141,231</b>	<b>\$4,141,231</b>	<b>\$4,021,232</b>

# Office of Miners' Health, Safety, and Training

## Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

## Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident, and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing special emphasis on preventing reoccurrence.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Reviews annually and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next national contest is September 2017.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, online services, and to make agency products and fees available through e-commerce.

For purposes of administrative support and liaison with the Governor's Office, the Mine Inspectors' Examining Board and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

## Goals/Objectives/Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Conducted required inspections of mines and facilities	100%	100%	100%	100%	100%	100%

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miners' accident incident rate each year.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Accident incident rate <sup>1</sup>	2.90	2.50	3.25	3.10	3.10	3.10

<sup>1</sup> The accident incident rate is based upon incidents per 200,000 employee hours.

## *Office Of Miners' Health, Safety, And Training*

- Respond immediately (upon notification) to serious or fatal accidents.
- Respond promptly (within 48 hours of notification) to complaints from any miner, at any mine, relative to dangerous conditions or to noncompliance with pertinent laws or rules.
- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature the Annual Report and Directory of Mines detailing all operations of the office as required by statute by December 31st each year.

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	160.00	\$14,429,087	\$18,706,592	\$18,538,603	\$18,013,207
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>160.00</b>	<b>14,429,087</b>	<b>18,706,592</b>	<b>18,538,603</b>	<b>18,013,207</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		122.00	140.60	137.60	137.60
Total Personal Services		7,471,979	7,936,205	7,821,043	7,453,265
Employee Benefits		2,600,405	3,029,583	2,976,756	2,819,138
Other Expenses		1,992,947	2,149,120	2,149,120	2,149,120
Less:Reappropriated		0	0	0	0
<b>Subtotal: General Funds</b>		<b>12,065,330</b>	<b>13,114,908</b>	<b>12,946,919</b>	<b>12,421,523</b>
<b>Federal Funds</b>					
FTE Positions		8.00	9.00	9.00	9.00
Total Personal Services		241,789	509,316	509,316	509,316
Employee Benefits		171,467	103,861	103,861	103,861
Other Expenses		112,500	150,000	150,000	150,000
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>525,756</b>	<b>763,177</b>	<b>763,177</b>	<b>763,177</b>
<b>Special Funds</b>					
FTE Positions		6.00	7.40	7.40	7.40
Total Personal Services		70,311	340,735	340,735	340,735
Employee Benefits		21,257	130,871	130,871	130,871
Other Expenses		1,576,054	3,626,900	3,626,900	3,626,900
Less:Reappropriated		0	0	0	0
<b>Subtotal: Special Funds</b>		<b>1,667,622</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>
<b>Other Funds</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		111,658	164,364	164,364	164,364
Employee Benefits		37,443	57,216	57,216	57,216
Other Expenses		21,277	508,421	508,421	508,421
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>170,378</b>	<b>730,001</b>	<b>730,001</b>	<b>730,001</b>
<b>Total FTE Positions</b>		<b>139.00</b>	<b>160.00</b>	<b>157.00</b>	<b>157.00</b>
<b>Total Expenditures</b>		<b>\$14,429,087</b>	<b>\$18,706,592</b>	<b>\$18,538,603</b>	<b>\$18,013,207</b>



# West Virginia Development Office

## Mission

The West Virginia Development Office enhances economic growth and development through the implementation of a comprehensive economic development strategy plan outlining strategies and activities designed to continue, diversify, and/or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional, and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

## Operations

### Supports existing businesses and industries in the expansion and retention of their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

### Administers programs designed to encourage local involvement in strengthening their communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.

### Maintains trade offices in Japan and Germany that offer assistance in export development and investment.

- Sponsors annual trade missions and events in countries such as China, France, Germany, Italy, and Japan.

### Revitalizes commercial and residential areas.

- Revitalization and infrastructure programs include:
  - \* Appalachian Regional Commission
  - \* Certified Development Community Program
  - \* Economic Infrastructure Bond Fund
  - \* Flex-E-Grant Program
  - \* Governor's Community Partnership Grant Program
  - \* Land and Water Conservation Fund
  - \* Local Economic Development Grant Program
  - \* Main Street West Virginia
  - \* Neighborhood Investment Program
  - \* Small Cities Block Grant Fund (with investments of more than \$12 million in small cities)

## Goals/Objectives/Performance Measures

### Support existing businesses in expanding their operations, and attract new enterprises to locate in the state.

- Attend 15 targeted industry trade shows each year (in cooperation with various local development and other state agencies) to continue the efforts to diversify West Virginia's economy.

### Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- The Small Business Development Center will contact and counsel 375 clients and create 100 new businesses each year.

Fiscal Year	Actual	Actual	Estimated	Actual	Estimated	Estimated
	2013	2014	2015	2015	2016	2017
Clients contacted and counseled	926	907	375	924	375	375
New businesses created	105	103	100	81	100	100

*West Virginia Development Office*

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages (including federal Small Business Administration (SBA) loans, non-SBA loans, and equity investment).

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Dollar amount of capital infusion (in millions)	\$14	\$16	\$21	\$18	\$21	\$21
Number of businesses receiving loans	106	119	N/A	80	N/A	N/A

West Virginia Development Office

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA DEVELOPMENT OFFICE	99.00	\$33,372,235	\$118,745,214	\$72,853,914	\$72,641,369
Less:Reappropriated	0.00	(3,535,085)	(25,933,630)	0	0
<b>Total</b>	<b>99.00</b>	<b>29,837,150</b>	<b>92,811,584</b>	<b>72,853,914</b>	<b>72,641,369</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	49.65	57.00	66.95	66.95
Total Personal Services	2,704,692	3,251,095	3,488,112	3,295,176
Employee Benefits	902,044	1,088,714	1,232,396	1,149,710
Other Expenses	12,190,911	30,486,838	8,574,252	8,637,329
Less:Reappropriated	(3,455,085)	(22,066,082)	0	0
<b>Subtotal: General Funds</b>	<b>12,342,561</b>	<b>12,760,566</b>	<b>13,294,760</b>	<b>13,082,215</b>
<b>Federal Funds</b>				
FTE Positions	13.35	17.50	18.55	18.55
Total Personal Services	727,343	1,166,621	923,691	923,691
Employee Benefits	234,485	534,043	470,407	470,407
Other Expenses	10,694,221	56,361,200	41,405,902	41,405,902
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>11,656,049</b>	<b>58,061,864</b>	<b>42,800,000</b>	<b>42,800,000</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	80,000	3,867,548	0	0
Less:Reappropriated	(80,000)	(3,867,548)	0	0
<b>Subtotal: Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	14.00	21.00	19.00	19.00
Total Personal Services	615,237	1,122,064	1,122,064	1,122,064
Employee Benefits	236,226	406,155	406,155	406,155
Other Expenses	1,382,560	4,352,760	1,512,760	1,512,760
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,234,023</b>	<b>5,880,979</b>	<b>3,040,979</b>	<b>3,040,979</b>
<b>Other Funds</b>				
FTE Positions	3.00	3.50	3.50	3.50
Total Personal Services	109,229	237,200	207,300	207,300
Employee Benefits	37,294	75,536	63,196	63,196
Other Expenses	3,457,995	15,795,439	13,447,679	13,447,679
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>3,604,518</b>	<b>16,108,175</b>	<b>13,718,175</b>	<b>13,718,175</b>
<b>Total FTE Positions</b>	<b>80.00</b>	<b>99.00</b>	<b>108.00</b>	<b>108.00</b>
<b>Total Expenditures</b>	<b>\$29,837,150</b>	<b>\$92,811,584</b>	<b>\$72,853,914</b>	<b>\$72,641,369</b>

# WorkForce West Virginia

## Mission

WorkForce West Virginia will promote the economic security of West Virginia’s citizens through the provision of unemployment compensation, employment, training services, and current labor market information to job seekers and unemployed/underemployed workers.

## Operations

- Provides a network of workforce development services designed to serve employers and job seekers at the 18 American Job Centers located throughout the state and online at [workforcewv.org](http://workforcewv.org).
- Refers job seekers to job opportunities, career counseling, resume services, and training/education resources and funding.
- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass dislocations.
- Provides recruitment and screening assistance to employers, as well as training award information and tax credit information.
- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Researches West Virginia employment data and trends, provides labor market information to the U.S. Department of Labor, and publishes the information on the agency’s website.

## Goals/Objectives/Performance Measures

**Employment Services’ goal is to foster, promote, and develop the welfare of the wage earners and job seekers in West Virginia.**

- Maintain a rate of 60% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY) 2015.

Federal Program Year (July 1 through June 30)	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Rate of applicants entering employment	54%	54%	60%	57%	60%	60%

- Maintain an Entered Retention Rate of 82% for FPY 2015 (U.S. Department of Labor performance measure) for employees retained for a six month period after hire.

Federal Program Year (July 1 through June 30)	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Entered Retention Rate	82%	82%	82%	82%	82%	82%

**Research, Information, and Analysis will collect, analyze, and disseminate essential economic information to support public and private decision making.**

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
  - \* U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
  - \* Employment and Training Administration (data for federal program year—July 1 through June 30)

**The Unemployment Compensation program will provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.**

- Meet and/or exceed the 22 federally-established performance measures for Unemployment Compensation for the Federal Performance Year 2016. (For the past several years, the US Department of Labor has increased the number of measurements for the Unemployment Compensation Program. We currently have 22 Core Measurements we are required to meet in any given federal performance year.)

## WorkForce West Virginia

### Performance Measurements Results for Federal Program Year

Note: Measurement Period is April 1 through March 30.

Actual 2013	Met or exceeded 20 of 22 federal measurements
Actual 2014	Met or exceeded 20 of 22 federal measurements
Actual 2015	Met or exceeded 17 of 22 federal measurements
Estimated 2016	Meet or exceed 22 of 22 federal measurements
Estimated 2017	Meet or exceed 22 of 22 federal measurements

- Continue to maintain a proper benefit payment rate that is higher than the national average.
  - ✓ West Virginia's proper payment rate for CY 2014 was 93.8%. Although nationally states are struggling to improve their improper unemployment rate, we have maintained an average improper payment rate of 4.981% over the last three years. (For the past 22 years, West Virginia's proper payment rate has been higher than the national average rate. In fact, the statistics for calendar year 2014 place West Virginia sixth in the nation.)

### Workforce Investment Act will provide workforce education and career path programs to enhance West Virginia's employment.

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 81% of those exiting training, youths at 65% placed in employment and/or education, and dislocated workers at 84% of those exiting training.

Federal Program Year (July 1 to June 30)	Actual 2013	Actual 2014	Negotiated 2015	Actual 2015	Negotiated 2016	Estimated 2017
Adult entered employment rate	80.9%	76.2%	81.0%	81.3%	81.0%	81.0%
Youth entered employment rate	57.8%	67.4%	65.0%	73.6%	65.0%	65.0%
Dislocated workers entered employment rate	82.6%	86.7%	84.0%	88.2%	84.0%	84.0%

## Programs

### EMPLOYMENT SERVICES

The Employment Services division provides recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information, such as the federal Work Opportunity Tax Credits for hiring employees from target populations.

FTEs:	218.00	Annual Program Cost:	\$11,015,627
Revenue Sources:	1% G	97% F	0% S
		0% L	2% O

### RESEARCH INFORMATION AND ANALYSIS

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by the Employment and Training Administration. They provide mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database and an applicant database and case management system for agency staff, employers, and applicants.

FTEs:	20.30	Annual Program Cost:	\$1,571,718
Revenue Sources:	0% G	97% F	0% S
		0% L	3% O

### UNEMPLOYMENT COMPENSATION

Administers benefits to claimants and oversees employer contributions to the West Virginia Unemployment Compensation Trust Fund.

FTEs:	196.05	Annual Program Cost:	\$24,797,580
Revenue Sources:	0% G	99% F	0% S
		0% L	1% O

### WORKFORCE INVESTMENT ACT

The Workforce Investment and Opportunity Act provides federally funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs:	28.60	Annual Program Cost:	\$21,402,340
Revenue Sources:	0% G	100% F	0% S
		0% L	0% O

**Governor's Recommendation**

- ❖ \$10,000,000 increased Federal Revenue spending authority for subrecipient payments.

WorkForce West Virginia  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WORKFORCE WEST VIRGINIA	462.23	\$42,819,684	\$58,787,265	\$58,787,265	\$68,784,643
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>462.23</b>	<b>42,819,684</b>	<b>58,787,265</b>	<b>58,787,265</b>	<b>68,784,643</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	57,776	9,801	49,801	49,801
Employee Benefits	13,648	3,663	3,663	3,663
Other Expenses	50,929	51,944	11,944	9,322
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>122,353</b>	<b>65,408</b>	<b>65,408</b>	<b>62,786</b>
<b>Federal Funds</b>				
FTE Positions	357.30	462.23	462.95	462.95
Total Personal Services	14,217,808	17,158,045	17,447,106	17,447,106
Employee Benefits	5,349,050	6,168,500	6,260,698	6,260,698
Other Expenses	23,130,473	34,975,312	34,594,053	44,594,053
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>42,697,331</b>	<b>58,301,857</b>	<b>58,301,857</b>	<b>68,301,857</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	420,000	420,000	420,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total FTE Positions</b>	<b>357.30</b>	<b>462.23</b>	<b>462.95</b>	<b>462.95</b>
<b>Total Expenditures</b>	<b>\$42,819,684</b>	<b>\$58,787,265</b>	<b>\$58,787,265</b>	<b>\$68,784,643</b>

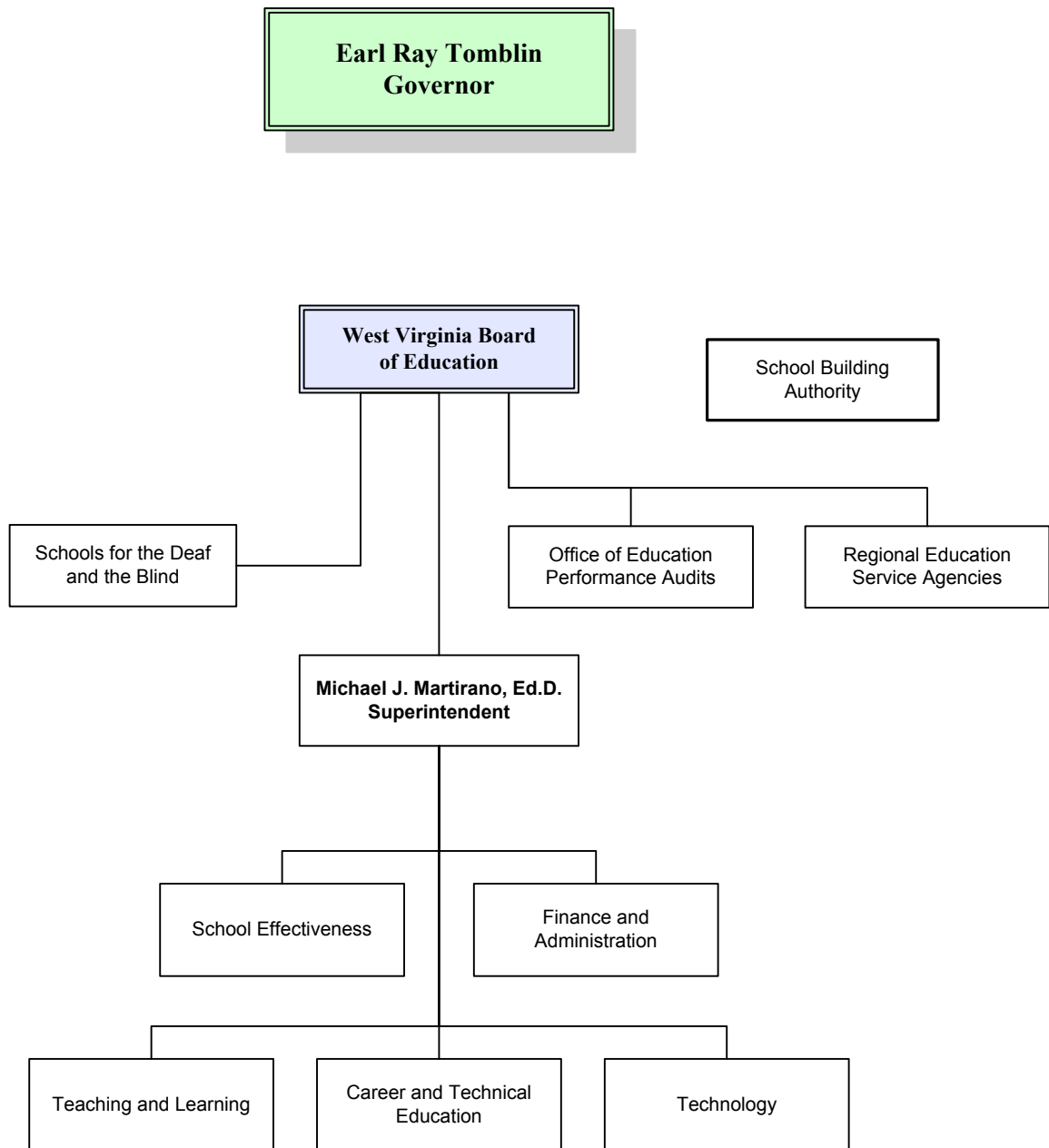




DEPARTMENT  
OF  
EDUCATION



# Department of Education



# Department of Education

## Mission

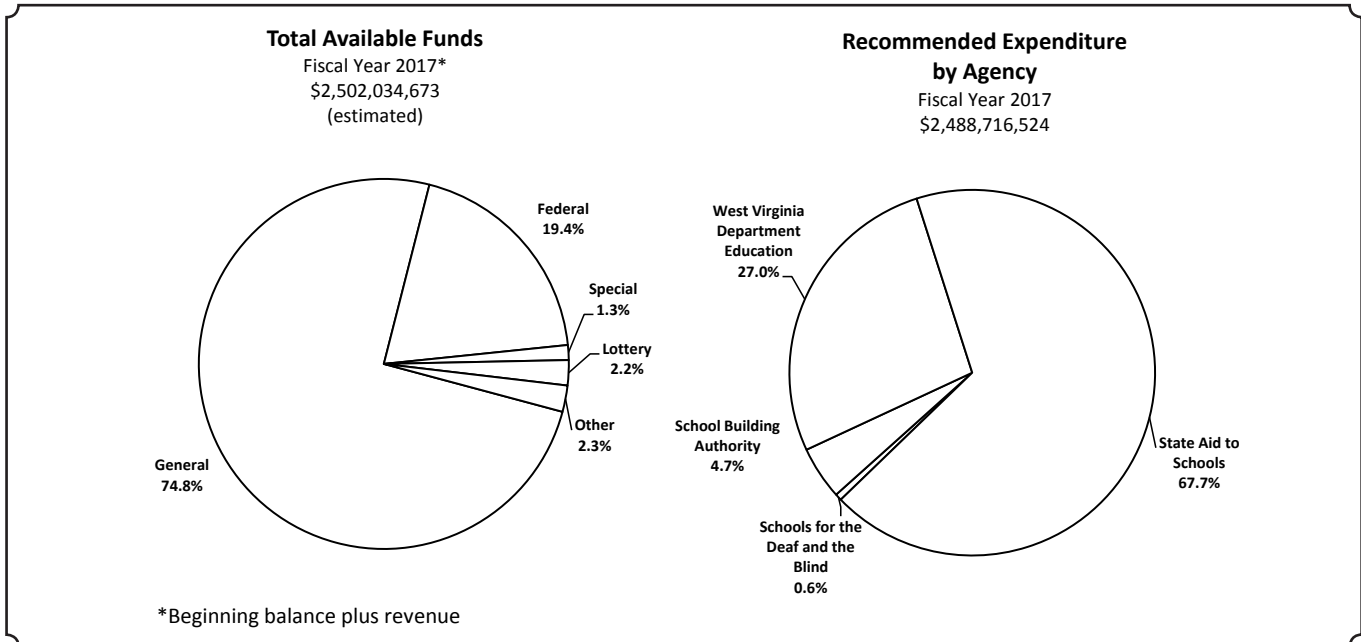
Through the implementation of policies and rules, the mission of the West Virginia Board of Education (WVBE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

## Operations

The WVBE consists of 12 members including nine citizen members appointed by the Governor to serve a nine year term. The remaining three non-voting, ex-officio members include the State Superintendent of Schools, the Chancellor of the West Virginia Higher Education Policy Commission, and the Chancellor of Community and Technical College Education. Through the adoption of policy, the WVBE implements state law regarding education.

The following list provides a brief summary of the WVBE's various responsibilities:

- Along with the State Superintendent of Schools and the West Virginia Department of Education, the WVBE has a constitutional duty to provide general supervision to 55 school districts, operating approximately 720 schools;
- The WVBE oversees the operation of the eight regional education service agencies (RESAs) and seven multi-county vocational centers;
- The WVBE is responsible for the operation of the Schools for the Deaf and the Blind;
- The WVBE is responsible for the operation of the Office of Education Performance Audits;
- The WVBE is responsible for the administration of programs for the education of all institutionalized school-age juveniles and adults within facilities operated by the West Virginia Department of Corrections;
- The WVBE has the authority to intervene in the daily operations of a county school system that has been determined to be low-performing.
- The WVBE promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to public schools that the state board considers necessary.
- The WVBE has the authority to institute such proceedings and/or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- The WVBE has the authority to provide for the examination of students completing courses of study and to cause the issuance of diplomas to all students who satisfactorily complete such courses.



## Goals/Objectives/Performance Measures

The WVBE has established the following overarching goal for public education in the state:

“The West Virginia Board of Education will provide a statewide system of education that ensures all students graduate from high school prepared for success in high-quality postsecondary opportunities in college and/or careers.”

The WVBE believes the future quality of life for the citizens of West Virginia is directly linked to the performance of our students. Today’s students are tomorrow’s wage earners and taxpayers. Low student achievement levels, decreased graduation rates, and low ranking among the nation’s levels of postsecondary transition all affect West Virginia’s future. All stakeholders must strive to prepare our graduates to meet the requirements of high quality jobs needed within West Virginia and nationally. In addition to career preparedness, many systemic public issues like obesity, drug dependence, teen pregnancy, and crime are statistically linked to the overall level of one’s education. Thus, unless the public education system improves and young people are prepared to be productive and responsible members of our society, the state will have decreasing resources to support the infrastructure and services essential to attracting economic growth and elevating the overall quality of life for its citizens.

To achieve its goal, the WVBE has established the following focal points with priorities:

### ***Student Achievement:***

- \* Rigorous standards
- \* Early childhood focus
- \* Reading proficiency
- \* STEM for all (Science, Math, Technology)
- \* Effective teaching and learning
- \* Safe and supportive environments
- \* Alternative use of instructional time

### ***Accountability:***

- \* Office of Education Performance Audits accreditation system (school and county audits)
- \* Accountability system (A–F system)
- \* Attendance Matters
- \* Graduation 20/20
- \* Data (attendance data, formative student achievement data, school-based summative student achievement data, graduation rate, dropout rate, CTE completion, ACT, Advanced Placement courses, discipline rates, college-going rate, technology hardware and usage)

### ***Professional Growth:***

- \* Educator evaluation system
- \* Teacher preparation program review
- \* Re-imagine professional development (Professional Learning Communities (PLC), i.e. catalyst schools)
- \* School leadership/capacity building
- \* Teacher recruitment to include alternative certification, building educator pipeline, (create-our-own high school to post-secondary to classroom)
- \* Competitive teacher salaries

### ***Organizational Effectiveness:***

- \* Transparency
  - \* Parent and community outreach and input
  - \* Local district/school control
  - \* RESA efficiency and effectiveness
  - \* Cross-communication among WVBE committees
- 

**Superintendent’s Vision: “One Voice, One Focus: All Students Achieving” Creating a World Class Educational System for the State of West Virginia.**

**Goals of the State Superintendent and Department of Education:**

Upon assuming the position last year, the State Superintendent of Schools established a vision plan entitled “One Voice, One Focus: All Students Achieving” to create a world-class educational system for the State of West Virginia. The entry plan, consisting of six distinct goals, was designed to guide the Superintendent’s actions as he began serving as West Virginia’s 30th State Superintendent of Schools. Having nearly completed each of those goals, as further described below, the Superintendent is poised to embark on the five-year strategic plan he has established for the West Virginia Department of Education (WVDE).

- Ensure that teaching and learning are designed and aligned to produce more high school graduates who are equipped with college and career readiness skills to be competitive in the complex 21st century global workplace.
- Delineate a clear and focused set of ten World-Class Education System Priorities for all West Virginia Schools. These priorities will be the foundation of the “One Voice, One Focus: All Students Achieving” vision plan that promotes the fierce urgency of “now” for our young people.

To satisfy these two goals, the Superintendent recognized that a unifying approach and the implementation of a complete and robust strategic plan was necessary across all educational systems. Such robust effort should begin with a clearly defined belief system that values education as a fundamental right for every young person in the state of West Virginia; where children come first in all decision-making. It must honor the basic tenet that all West Virginia children can and will learn and expect all West Virginia schools to focus all of their efforts in preparing each young person to be college and career ready.

After considerable examination of West Virginia’s educational system and deliberate consideration, the Superintendent has established the following measurable goals and objectives within his five-year strategic plan to move education forward in West Virginia:

- Ensure all students graduate from high school with a world-class education, preK-12, who are college and career ready.**
- Improve safe and supportive school environments which meet the physical, social, emotional and academic needs of every child.**
- Improve organizational effectiveness through promotion, recruitment, and retention of a highly-skilled workforce focused on strong instructional leadership.**
- Develop extensive and meaningful parent and community relationships where we communicate regularly and often with all stakeholders.**
- Implement and expand data management systems and educator evaluation systems that include student performance and overall performance management systems.**

**West Virginia Department of Education Operations:**

The State Superintendent of Schools functions as the chief executive officer of the State Board and provides general supervision of all public schools in the state. Unlike the heads of the other departments subject to the provisions of W. Va. Code §4-19-6, the State Superintendent of Schools is a constitutional officer and a member of the Board of Public Works.

To carry out the responsibilities of the office, the State Superintendent is authorized pursuant to W.Va. Code §18-3-9 to maintain a Department of Education and to employ assistants and other employees as necessary. As indicated above, the Superintendent has recently reorganized the WVDE in a manner to ensure West Virginia has a dynamic and innovative team that works together to support our local superintendents and county boards in the improvement of teaching and learning, and is committed to making all decisions in the best interest of children.

**Performance Measures:**

- Objective 1.1 - Improve the Grade 3 reading proficiency rate, supported by a statewide Pre-K–Grade 3 comprehensive literacy initiative.
- Objective 1.1.A. - Increase Grade 3 reading proficiency rate by five percentage points in the 2015-16 school year as measured by the West Virginia General Summative Assessment (WVGSA).<sup>1</sup>

---

<sup>1</sup> Long-term proficiency rate trajectories will be determined following the second-year administration of the WVGSA. Reading proficiency rates will be compared with the biennial National Assessment of Education Progress (NAEP).

Department of Education/WVBE and Office of the State Superintendent

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Grade 3 reading proficiency rate	N/A	N/A	N/A	46%	51%	56%

- Objective 1.1.B. – Reduce to 20% by 2020 the rate of Grade 3 students in the Below Standard category for the Reading Claim as measured by the WVGSA English language arts assessment.<sup>1</sup>

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Grade 3 Below Standard Category	N/A	N/A	N/A	36%	33%	30%

- Objective 1.2 - Increase the percentage of students in Grades 3–8 who are proficient in English language arts/literacy and mathematics.

- Objective 1.2.A. - Increase Grades 3–8 English Language Arts (ELA) and mathematics proficiency rate by five percentage points in the 2015-16 school year, as measured by the WVGSA.

**English Language Arts (ELA):**

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Grade 3 ELA/Literacy proficiency rate	N/A	N/A	N/A	46%	51%	56%
Grade 4 ELA/Literacy proficiency rate	N/A	N/A	N/A	45%	50%	55%
Grade 5 ELA/Literacy proficiency rate	N/A	N/A	N/A	51%	56%	61%
Grade 6 ELA/Literacy proficiency rate	N/A	N/A	N/A	43%	48%	53%
Grade 7 ELA/Literacy proficiency rate	N/A	N/A	N/A	45%	50%	55%
Grade 8 ELA/Literacy proficiency rate	N/A	N/A	N/A	43%	48%	53%

**Mathematics:**

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Grade 3 mathematics proficiency rate	N/A	N/A	N/A	44%	49%	54%
Grade 4 mathematics proficiency rate	N/A	N/A	N/A	35%	40%	45%
Grade 5 mathematics proficiency rate	N/A	N/A	N/A	30%	35%	40%
Grade 6 mathematics proficiency rate	N/A	N/A	N/A	26%	31%	36%
Grade 7 mathematics proficiency rate	N/A	N/A	N/A	25%	30%	35%
Grade 8 mathematics proficiency rate	N/A	N/A	N/A	25%	30%	35%

- Objective 1.2.B. – Improve West Virginia’s ranking to 40<sup>th</sup> on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in reading.<sup>2</sup>

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Grade 4 reading ranking - NAEP	47	N/A	44	N/A	N/A	41
Grade 8 reading ranking - NAEP	47	N/A	45	N/A	N/A	43

<sup>2</sup> The National Assessment of Education Performance (NAEP) tests are only administered biennially.

*Department of Education/WVBE and Office of the State Superintendent*

- Objective 1.2.C. – Improve West Virginia’s ranking to 40<sup>th</sup> on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in mathematics.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Grade 4 mathematics ranking - NAEP	44	N/A	43	N/A	N/A	41
Grade 8 mathematics ranking - NAEP	47	N/A	46	N/A	N/A	43

- Objective 1.3 - Increase the rate of student success in rigorous courses leading to college credit or industry-recognized credentials while in high school.

- Objective 1.3.A. - Increase the number of students who enroll in at least one Advanced Placement® (AP) course by two percent a year.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of students enrolled in at least one AP course	N/A	9,150	9,333	N/A	9,520	9,710

- Objective 1.3.B. - Increase the number of students who take at least one AP® exam by two percent a year.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of students taking at least one AP® exam	N/A	6,802	6,938	N/A	7,077	7,218

- Objective 1.3.C. - Increase the number of students who score a three or higher on at least one AP® exam by two percent a year.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of students who score a 3 or higher on at least one AP® exam	N/A	2,857	2,914	N/A	2,972	3,031

- Objective 1.3.D. - Increase the rate of students in CTE pathways who enter a West Virginia Community and Technical College (CTC) with Earn a Degree-Graduate Early (EDGE) credit(s) by five percent a year.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of students entering CTCs with EDGE credit(s)	N/A	463	486	N/A	510	576

- Objective 1.3.E. - Increase the number of students who enroll in at least one dual credit course by two percent a year.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of students enrolled in at least one dual credit course	N/A	N/A	N/A	4,307	4,393	4,481

- Objective 1.3.F. - Increase the number of students who earn dual course credit by two percent a year.



Department of Education/WVBE and Office of the State Superintendent

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of students who earn dual course credit	N/A	N/A	N/A	4,153	4,236	4,321

- Objective 1.3.G. - Increase the rate of students in CTE concentrations who earn industry credentials by two percent a year.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of CTE students who earn an industry credential	N/A	N/A	N/A	3,511	3,922	4,383

- Objective 1.4 - Increase the percentage of students who are college and career ready at graduation.

- Objective 1.4.A. - Increase Grade 11 proficiency in English language arts/literacy and mathematics rate by five percent in the 2015-16 school year, as measured by the WVGSA.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of Grade 11 students proficient in ELA	N/A	N/A	N/A	47%	52%	57%
Percentage of Grade 11 students proficient in mathematics	N/A	N/A	N/A	20%	25%	30%

- Objective 1.4.B. - Increase by two percent a year, with an ultimate goal of 40% by 2020, the rate of student completers in enhanced career technical education (CTE) programs delivered within Simulated Workplace Company environments.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of Grade 12 students completing enhanced CTE programs	N/A	N/A	N/A	30%	32%	34%

- Objective 1.4.C. - Increase by two percentage points annually, with an overall increase of ten percentage points by 2020, the rate of West Virginia test takers who are college and career ready as measured by the SAT.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of students taking SAT identified as college and career ready in critical reading	N/A	56%	58%	N/A	60%	62%
Percent of students taking SAT identified as college and career ready in math	N/A	50%	52%	N/A	54%	56%
Percent of students taking SAT identified as college and career ready in writing	N/A	47%	49%	N/A	51%	53%

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.4.D. - Increase by two percentage points annually, with an overall increase of ten percentage points by 2020, the rate of West Virginia test takers who are college and career ready as measured by the ACT.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of test takers reaching benchmark in all four areas	N/A	N/A	N/A	21%	23%	25%
Percent of test takers reaching benchmark in English	N/A	N/A	N/A	68%	70%	72%
Percent of test takers reaching benchmark in math	N/A	N/A	N/A	47%	49%	51%
Percent of test takers reaching benchmark in reading	N/A	N/A	N/A	33%	35%	37%
Percent of test takers reaching benchmark in science	N/A	N/A	N/A	47%	49%	51%

- Objective 1.5 – Improve the graduation rate annually with an ultimate goal of 90% for all students by 2020.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of 4-Year Cohort High School Graduates	N/A	84%	85%	N/A	86%	87%

- Objective 2.1 – Decrease the total number of aggressive conduct incidences by two percentage points annually, to fewer than 20,500 by 2020.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of aggressive conduct incidences	N/A	N/A	N/A	22,648	22,195	21,742

- Objective 2.2 – Decrease the total number of bullying incidences by two percentage points annually, to fewer than 3,200 by 2020.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of bullying incidences	N/A	N/A	N/A	3,512	3,442	3,372

- Objective 2.3 – Improve the attendance rate with the ultimate goal of 95% for all students by 2020.<sup>3</sup>

- Objective 3.1 – Increase the percentage of educators (teachers and principals) who exhibit growth on the West Virginia Professional Teaching and West Virginia Leadership Standards as measured by the educator evaluation system.

- Objective 3.2 – Advance teacher leadership by increasing the number of National Board certified teachers (NBCTs) annually.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of NBCTs	N/A	N/A	N/A	825	883	945

- Objective 3.3 – Increase the percent of low-performing schools that have at least one National Board Certified Teacher (NBCT) on staff by two percent annually, with an ultimate goal of 28% of low-performing schools having at least one NBCT by 2020.

<sup>3</sup> The baseline will be determined with implementation of Policy 4110 based on actual attendance versus attendance rate calculated with allowable deductions.

*Department of Education/WVBE and Office of the State Superintendent*

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Percent of low-performing schools with at least one NBCT	N/A	N/A	N/A	18%	20%	22%

■ Objective 3.4 – Decrease the percentage of substitute teachers utilization days by one percent annually, with an ultimate goal of five percent by 2020.<sup>4</sup>

■ Objective 3.5 – Increase the state minimum salary for teachers with zero years of experience and a Bachelor of Arts degree to at least \$37,675 by FY 2019.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Current minimum teacher salary	\$31,675	\$31,675	\$32,675	\$32,675	\$32,675	\$34,342

■ Objective 4.1 – Complete the 55-county One-Voice tour.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of county school systems visited	N/A	N/A	55	55	0	0

■ Objective 4.2 – Convene the Student Voice Forum, composed of two students from each county that will meet semiannually.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of student forums held	N/A	N/A	1	N/A	2	2

■ Objective 4.3 – Establish the Superintendent’s Advisory Group that will meet semiannually.

<b>School Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Number of superintendent’s advisory group meetings held	N/A	N/A	1	1	2	2

■ Objective 4.4 – Implement a strategic communication and marketing plan to ensure our stakeholders and public understand the strategic plan and how it will be monitored.

■ Objective 4.5 – Develop and distribute resources to parents that assist with their child’s education.

■ Objective 5.1 – Continue to increase computer/device-to-student ratios in West Virginia schools, achieving a 1:1 ratio in grades 3–12 by 2020.

■ Objective 5.2 – Increase educators’ use of state-supported data tools.

■ Objective 5.2 – Continue to implement secondlaunchWV.

<sup>4</sup> Development is underway to collect data for this metric. Baseline and projected decreases will be included in the next edition of the strategic plan.

## Programs

### OFFICE OF STATE SUPERINTENDENT

The state superintendent of schools functions as the chief executive officer for the State Board and provides general supervision of all public schools in the state. To carry out the responsibilities of the office, the state superintendent is authorized to maintain a Department of Education and to employ employee assistants and other employees as necessary.

FTEs:	12.00	Annual Program Cost:	\$1,319,428		
Revenue Sources:	90% G	0% F	0% S	0% L	10% O

### OFFICE OF CHIEF OF STAFF

The Office of the Chief of Staff oversees the operations of the Office of the Superintendent, including board communications, performance management of executive staff as well as managing the day-to-day internal operations for the Department. The Office also coordinates education policy and legislative operations. The office leads key initiatives, analyses and manages sensitive issues that arise, and ensures alignment and synchronization across the divisions.

FTEs:	3.00	Annual Program Cost:	\$1,647,773		
Revenue Sources:	76% G	0% F	24% S	0% L	0% O

### OFFICE OF DEPUTY SUPERINTENDENT OF EDUCATIONAL SUPPORT

The Office of Deputy Superintendent of Educational Support provides support to the state superintendent, the chief officers, and provides guidance and support for the 55 county boards of education and the Office of Institutional Education programs. Additionally, the office coordinates the operations of the eight regional educational service agencies and the West Virginia Schools for the Deaf and the Blind in conjunction with the WVBE.

FTEs:	1.00	Annual Program Cost:	\$300,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### OFFICE OF COMMUNICATIONS

The Office of Communications provides on-line and off-line news releases to the news media, county boards of education, professional associations, and legislators informing them about current educational matters (e.g., student achievement levels, awards, and upcoming professional development). Other services include creative media designs, printing, public relations promotions, maintenance of WVDE's websites, mobile application development, and video services.

FTEs:	10.70	Annual Program Cost:	\$868,000		
Revenue Sources:	92% G	0% F	0% S	0% L	8% O

### OFFICE OF EXECUTIVE ASSISTANT TO THE STATE SUPERINTENDENT

The executive assistant to the state superintendent serves as the state superintendent's liaison; assists the state superintendent with special projects; and is responsible for processing waiver requests from county boards of education, summer school programs, private and home schools, professional development, and the veterans' diploma program.

FTEs:	2.00	Annual Program Cost:	\$80,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### OFFICE OF HUMAN RESOURCES

The Office of Human Resources (OHR) provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote efficient and effective workforce management and provides operational support for the lifecycle of employment for employees of the West Virginia Department of Education (WVDE). Duties include New Employee Orientation (NEO), personnel actions and records, recognition programs, FMLA, recruiting, worker's compensation, and training. The OHR also provides guidance on service personnel testing to counties.

FTEs:	3.00	Annual Program Cost:	\$250,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### OFFICE OF LEGAL SERVICES

The Office of Legal Services provides the necessary legal services to the state superintendent of schools and the State Board of Education. The office is also responsible for human resources and accountability measures. Duties include superintendent's interpretations, conducting administrative hearings, Level IV citizens' appeals, investigations of allegations of misconduct, licensure denials/revocations, data governance, human resource functions, and student accountability. The office also provides legal oversight for all takeover county boards regarding approval of personnel agendas, contracts, bonds/levies, property

*Department of Education/WVBE and Office of the State Superintendent*

transactions, and personnel grievances.

FTEs:	3.00	Annual Program Cost:	\$508,031		
Revenue Sources:	79% G	0% F	0% S	21% L	0% O

**Governor's Recommendation**

- ❖ \$2,072,000 General Revenue decrease to meet the actuarially required contribution to the Teachers' Retirement Savings Realized.
- ❖ \$15,000,000 increased Federal Revenue spending authority for growth in School Nutrition Program.
- ❖ \$500,000 increased Federal Revenue spending authority for CTE Perkins Program.

Department of Education  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DEPARTMENT OF EDUCATION	602.40	\$2,466,547,488	\$2,549,774,376	\$2,485,501,411	\$2,473,948,664
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	190.90	\$15,991,473	\$15,145,149	\$14,904,260	\$14,767,860
Less:Reappropriated	0.00	(\$4,699,131)	(\$28,872,304)	\$0	\$0
<b>Total</b>	<b>793.30</b>	<b>2,477,839,830</b>	<b>2,536,047,220</b>	<b>2,500,405,671</b>	<b>2,488,716,524</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	497.99	571.01	571.91	559.51
Total Personal Services	33,510,743	33,620,960	33,391,927	32,742,947
Employee Benefits	648,035,019	589,991,087	595,394,818	595,124,364
Other Expenses	1,324,026,159	1,313,905,434	1,272,087,703	1,245,817,990
Less:Reappropriated	(1,752,927)	(12,109,974)	0	0
<b>Subtotal: General Funds</b>	<b>2,003,818,994</b>	<b>1,925,407,507</b>	<b>1,900,874,448</b>	<b>1,873,685,301</b>
<b>Federal Funds</b>				
FTE Positions	109.10	114.88	125.38	117.78
Total Personal Services	7,987,121	11,298,878	11,298,878	11,298,878
Employee Benefits	1,505,439	3,337,537	3,337,537	3,337,537
Other Expenses	348,380,500	450,026,056	450,026,056	465,526,056
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>357,873,060</b>	<b>464,662,471</b>	<b>464,662,471</b>	<b>480,162,471</b>
<b>Lottery Funds</b>				
FTE Positions	44.93	51.67	50.87	50.87
Total Personal Services	2,839,911	5,043,698	3,752,901	3,752,901
Employee Benefits	701,145	1,237,946	965,008	965,008
Other Expenses	91,816,451	102,650,212	77,459,317	77,459,317
Less:Reappropriated	(2,946,204)	(16,762,330)	0	0
<b>Subtotal: Lottery Funds</b>	<b>92,411,304</b>	<b>92,169,526</b>	<b>82,177,226</b>	<b>82,177,226</b>
<b>Special Funds</b>				
FTE Positions	25.85	26.80	25.80	36.40
Total Personal Services	1,608,246	1,772,999	1,773,379	1,773,379
Employee Benefits	384,922	616,747	617,747	617,747
Other Expenses	841,918	1,343,973	1,343,973	1,343,973
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,835,086</b>	<b>3,733,719</b>	<b>3,735,099</b>	<b>3,735,099</b>
<b>Other Funds</b>				
FTE Positions	23.33	28.94	28.66	28.66
Total Personal Services	3,444,938	2,587,114	2,476,625	2,476,625
Employee Benefits	404,727	678,342	642,665	642,665
Other Expenses	17,051,721	46,808,541	45,837,137	45,837,137
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>20,901,386</b>	<b>50,073,997</b>	<b>48,956,427</b>	<b>48,956,427</b>
<b>Total FTE Positions</b>	<b>701.20</b>	<b>793.30</b>	<b>802.62</b>	<b>793.22</b>
<b>Total Expenditures</b>	<b>\$2,477,839,830</b>	<b>\$2,536,047,220</b>	<b>\$2,500,405,671</b>	<b>\$2,488,716,524</b>

# Division of Finance and Administration

## Mission

The Division of Finance and Administration provides technical support and assistance to county school systems to deliver high quality programs in the areas of school finance, child nutrition, pupil transportation, and school facilities; administers the State Aid funding formula; and provides internal accounting, budgeting, and operational services for the Department of Education and the Office of Education Performance Audits.

## Operations

- Administers the State Aid funding formula and provides technical assistance to school districts in the areas of budgeting, financial reporting, operational accounting functions such as payroll and accounts payable, compliance with federal and state laws, regulations, and policies related to finances.
- Responsible for the oversight of the county boards and child care centers' breakfast, lunch, and after school snack programs, student transportation, and school facilities.

## Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

## Programs

### OFFICE OF CHILD NUTRITION PROGRAMS

The Office of Child Nutrition is responsible for administering the following federal child nutrition programs: National School Lunch, School Breakfast, Summer Food Service, Child and Adult Care, After School Snack, Family Day Care Homes, Fresh Fruit and Vegetables, and Farm to School. The office is also responsible for administering the state's Feed to Achieve program and the Cooking from Scratch initiative. The office provides guidance, oversight, and funding for various meal program sponsors (e.g., including schools districts, private and parochial schools, child and adult day care centers, and community groups) to provide healthy meals and snacks to children and adults in a variety of settings.

FTEs:	21.30	Annual Program Cost:	\$121,119,568		
Revenue Sources:	2% G	96% F	0% S	0% L	2% O

### OFFICE OF INTERNAL OPERATIONS

The Office of Internal Operations provides financial accounting and budgetary services for the Department of Education and the Office of Education Performance Audits, including: the issuance of grant awards, procurement requests, payroll, vendor invoices, and capital asset inventory controls.

FTEs:	20.45	Annual Program Cost:	\$9,294,935		
Revenue Sources:	68% G	0% F	0% S	4% L	28% O

### OFFICE OF SCHOOL FACILITIES AND TRANSPORTATION

The Office of School Facilities and Transportation is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, conducting semiannual safety inspections of all school buses in the state, recertifying the license of all school bus drivers in the state, and providing training on installed heating, ventilation and air conditioning (HVAC) systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county school board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air conditioning systems. The office is also responsible for oversight of the bus operators training programs conducted by the Regional Education Service Agencies.

FTEs:	10.20	Annual Program Cost:	\$2,188,258		
Revenue Sources:	48% G	0% F	0% S	0% L	52% O

### OFFICE OF SCHOOL FINANCE

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), prescribing the budgetary and accounting procedures for county boards of education, and providing technical assistance to county boards of education. Other responsibilities include review and approval of county boards of education annual budgets,

*Department of Education/WVBE and Office of the State Superintendent  
Division of Finance and Administration*

financial statements, certified lists of school personnel, county salary schedules, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	5.00	Annual Program Cost:	\$1,707,799,928		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O



*Department of Education/WVBE and Office of the State Superintendent*

# Division of School Effectiveness

## Mission

The Division of School Effectiveness provides leadership, technical assistance, and support to county school districts and schools to promote educator effectiveness and develop high quality educational programs that enable all students to achieve at high levels.

## Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and online support to districts and schools on the strategic planning process.
- Reviews the district strategic plans to ensure that the vision, mission, and goals of the districts align with sets of strategies and tasks designed to achieve those goals.
- Provides technical assistance to support the statewide implementation of the educator evaluation system.
- Provides statewide leadership, program development, administration, and monitoring of the federal programs funded under the Elementary and Secondary Education Act (ESEA), including: Title I – Financial Assistance to Local Educational Agencies for the Education of Children of Low-Income Families; Title II, Part A – Teacher and Principal Training and Recruiting Fund; Title III, Part A – English Language Acquisition and Academic Achievement Act; Title IV, Part A – Safe and Drug Free Schools and Communities; Title IV, Part B – 21st Century Learning Centers; and Title VI, Part B, Sub-part 2 – Rural and Low-Income School Program, as well as other programs, including Troops to Teachers and World Languages.
- Promotes the prevention of the Human Immunodeficiency Virus (HIV) and other sexually transmitted diseases (STDs), teen pregnancies, and substance abuse.
- Provides technical assistance to West Virginia colleges and universities in the development of new teacher and leader preparation programs, modification of current programs, and monitoring for accreditation of the schools/department of education.
- Administers the teacher licensure process and assists in the development of policy and legislation for the licensure of teachers, administrators, and other school personnel including the teacher/principal mentoring application and reimbursement.

## Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

## Programs

### OFFICE OF FEDERAL PROGRAMS

The Office of Federal Programs promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. This office administers the Elementary and Secondary Education Act (ESEA), which includes Title I Education for the Disadvantaged (Part A, Migrant Education, Neglected and Delinquent, and School Improvement programs); Title II Improving Teacher Quality; Title III Limited English Proficient Students; Title IV 21st Century Community Learning Centers; Title VI Rural and Low Income Schools; Troops to Teachers, and World Languages. Responsibilities include allocating federal grant funds among the various county boards of education, conducting consolidated monitoring reviews, and providing technical assistance.

FTEs:	16.00	Annual Program Cost:	\$207,550,906		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

*Department of Education/WVBE and Office of the State Superintendent  
Division of School Effectiveness*

**OFFICE OF EDUCATOR EFFECTIVENESS AND LICENSURE**

The Office of Educator Effectiveness and Licensure coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements as set out by the State Board's criteria for preparation and licensure; provides direction and support to the 20 educator preparation institutions of higher education responsible for preparing professional personnel; provides support for implementation of the revised educator evaluation system; and supports counties in addressing teacher recruitment, retention, and quality.

FTEs:	13.00	Annual Program Cost:	\$2,864,472		
Revenue Sources:	66% G	2% F	0% S	0% L	32% O

**OFFICE OF STUDENT AND SCHOOL SUPPORT**

The Office of Student and School Support provides technical assistance to districts as directed by the State Board to improve school and district performance measures. The office is also responsible for coordinating school and county strategic plan activities, operating the principal mentorship program, and administering the Schools of Excellence Program. In addition, the office provides leadership, training, and support for schools and their communities to implement coordinated school health services, and for promoting Safe and Supportive Schools, physical activity, HIV/STD/teen pregnancy prevention, and substance abuse prevention. Other responsibilities include classroom assessment for learning, diagnostic reviews, and instructional practices reviews.

FTEs:	10.20	Annual Program Cost:	\$62,527,607		
Revenue Sources:	83% G	13% F	0% S	0% L	4% O

# Division of Teaching and Learning

## Mission

The Division of Teaching and Learning provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

## Operations

- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement, pre-kindergarten through grade 12.
- Provides leadership to implement the policies and practices that initiate and promote high-level instruction.
- Administers the West Virginia statewide assessment program.
- Administers the Individuals with Disabilities Education Act (IDEA) and the state aid program for exceptional children.
- Conducts educational research.

## Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

## Programs

### OFFICE OF ASSESSMENT

The Office of Assessment is responsible for the development, administration, evaluation, and maintenance of West Virginia's-Measure of Academic Progress (WV-MAP) Program. The WV-MAP program encompasses various summative student assessments, including the West Virginia General Summative Assessment, the West Virginia Alternative Summative Assessment, the National Assessment of Educational Progress (NAEP), ACT® COMPASS®, the Programme for International Student Assessment (PISA), the Trends in International Mathematics and Science Student (TIMSS), and the Progress in International Reading Literacy Study (PIRLS). The office is also responsible for various interim, diagnostic and formative student assessments. Other responsibilities include ensuring test security and proper test administration, as well as the analyses of demographic, student achievement, and trend data.

FTEs:	12.20	Annual Program Cost:	\$9,675,480		
Revenue Sources:	48% G	19% F	0% S	32% L	1% O

### OFFICE OF EARLY LEARNING

The Office of Early Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high quality educational programs for all children in the state in grades prekindergarten through fifth, as well as the universally accessible early learning (pre-kindergarten) program for four year-old children. This includes providing technical assistance emphasizing collaborative support among the various programs, whether operated by county school districts, Head Start, or other community-based programs. The office uses an integrated approach to personalized learning for all children and their families by focusing on strengthening the link between content standards, developmentally-appropriate classroom practices, and web-based learning opportunities.

FTEs:	3.75	Annual Program Cost:	\$5,164,000		
Revenue Sources:	77% G	14% F	0% S	8% L	1% O

### OFFICE OF MIDDLE/SECONDARY LEARNING

The Office of Middle/Secondary Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high quality educational programs for all students in the state in grades six through 12. The office provides guidance for all content areas, instructional materials, school counseling, physical activity, alternative education, and safe and supportive schools through content specific specialists. The office works in conjunction with the Office of Early Learning to provide an integrated approach to personalized learning for all students and their families by focusing on strengthening the link between content standards and objectives, developmentally appropriate classroom practices, and web-based learning opportunities that lead to college and career readiness. The Office of Secondary Learning is also responsible for providing statewide support to all 55 districts in the areas of dropout prevention, statewide attendance, Option Pathways, Alternative Education programs, bullying and harassment prevention, and McKinney-Vento/Homeless legislation.

FTEs:	21.40	Annual Program Cost:	\$3,289,649		
Revenue Sources:	90% G	6% F	0% S	2% L	2% O

*Department of Education/WVBE and Office of the State Superintendent  
Division of Teaching and Learning*

OFFICE OF SPECIAL EDUCATION

The Office of Special Education is responsible for administering the Individuals with Disabilities Education Act (IDEA) and the State Aid program for exceptional children. In addition, the office monitors the educational programs of students with disabilities that are placed in out-of-state facilities by the court system.

FTEs:	22.40	Annual Program Cost:	\$123,153,087		
Revenue Sources:	9% G	91% F	0% S	0% L	0% O

# Division of Technical, Adult, And Institutional Education

## Mission

The mission of the Division of Technical, Adult, and Institutional Education is to facilitate the delivery of high-quality technical education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

## Operations

- Administers public school career/technical and adult education programs statewide.
- Provides educational opportunities to adults in institutional facilities across the state.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Energy and Power Curriculum development and implementation, and Technical Centers that Work.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Basic Education (ABE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and ABE programs statewide to improve student outcomes.

## Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

## Programs

### OFFICE OF ADULT EDUCATION

The Office of Adult Education is responsible for providing students with alternative pathways to attaining a high school diploma, including administering a high school equivalency testing program, for assisting at-risk youth to stay in school, and for providing adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs:	14.20	Annual Program Cost:	\$30,091,762		
Revenue Sources:	57% G	17% F	0% S	0% L	26% O

### OFFICE OF INNOVATION, WORKFORCE DEVELOPMENT AND SUPPORT

The Office of Innovation, Workforce Development and Support provides technical assistance to local school systems to assure that all statutory and regulatory requirements are met in the planning, implementation, operation, and evaluation of career, technical, and adult education programs and services. Special programs include but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, and school improvement.

FTEs:	6.60	Annual Program Cost:	\$22,945,770		
Revenue Sources:	56% G	41% F	0% S	3% L	0% O

### OFFICE OF INSTITUTIONAL EDUCATION PROGRAMS

The Office of Institutional Education Programs is responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the eight regional jails in the State to enable approximately 7,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and

*Department of Education/WVBE and Office of the State Superintendent  
Division of Technical, Adult, and Institutional Education*

functional life skills in accordance with the West Virginia Code. It assists adults to the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society.

FTEs:	276.00	Annual Program Cost:	\$24,688,172		
Revenue Sources:	90% G	6% F	0% S	0% L	4% O

**OFFICE OF INSTRUCTION, POLICIES AND CAREER TECHNICAL STUDENT**

The Office of Instruction, Policies and Career Technical Student Organizations provides leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, career and technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs.

FTEs:	17.20	Annual Program Cost:	\$2,603,763		
Revenue Sources:	73% G	26% F	0% S	0% L	1% O

**CEDAR LAKES CAMP AND CONFERENCE CENTER**

The Cedar Lakes Camp and Conference Center is a facility originally established in 1949 by the State Board of Education as a camp site for the Future Farmers of America (FFA) and Future Homemakers of America (FHA) organizations. Its role has expanded over the years to serve other youth and adult groups. The facility sits on approximately 300 acres in Jackson County and has 52 separate buildings, including a 48 room lodge and conference center. The facility's mission is to provide leadership and educational opportunities with quality service in an outstanding environment.

FTEs:	26.20	Annual Program Cost:	\$2,913,917		
Revenue Sources:	33% G	0% F	67% S	0% L	0% O

# Division of Technology

## Mission

The mission of the Division of Technology is to provide the vision, leadership, and strategy for implementing information technology at the WVDE and across all West Virginia schools in order to support improved student learning and achievement and cost-effective business systems.

## Operations

- Maintains and operates the West Virginia Education Information System.
- Maintains the statewide intranet and backbone connection to the Internet.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.
- Leads strategic technological planning to achieve the WVDE's goals by prioritizing technology initiatives and coordinating the evaluation, deployment, and management of current and future technologies.
- Develops and communicates business/technology alignment plans to the executive team, staff, partners, customers, and stakeholders.
- Assesses and communicates risks associated with technology-related investments and purchases.
- Develops business case justifications and cost/benefit analyses for technology spending and initiatives.
- Defines requirements for new technology implementations and communicates them to key stakeholders.
- Reviews hardware and software acquisition and maintenance contracts, and pursues master agreements to capitalize on economies of scale.
- Defines and communicates department procedures, policies, and standards for acquiring, implementing, and operating new network systems, equipment, software, and other technologies.
- Approves, prioritizes, and controls projects and the project portfolio as they relate to the selection, acquisition, development, and installation of major information systems.
- Conducts research to remain up-to-date and knowledgeable in regards to industry trends and emerging technologies in anticipation of new applications, processes, and system alterations.
- Analyzes and improves upon technology standards across the organization to maintain a technological and competitive edge within the education marketplace.
- Creatively and independently provides resolution to technical problems in a cost-effective manner.
- Ensures continuous delivery of technical services through oversight of service level agreements with end users and monitoring of systems, programs, and equipment performance.
- Ensures equipment and software operation adheres to applicable laws and regulations and, where necessary, oversees and develops patenting of intellectual property, inventions, and business processes.

## Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

## Programs

### OFFICE OF DATA MANAGEMENT AND ANALYSIS

The Office of Data Management and Analysis manages the statewide West Virginia Education Information System (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators. The office maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet.

FTEs:	15.95	Annual Program Cost:	\$5,318,003		
Revenue Sources:	33% G	30% F	0% S	37% L	0% O

### OFFICE OF TECHNOLOGY INTEGRATION AND SUPPORT

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office also provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning. The office is also responsible for providing training and technical support and for the operation of the virtual schools program

FTEs:	26.45	Annual Program Cost:	\$42,586,720		
Revenue Sources:	72% G	0% F	0% S	26% L	2% O

*Department of Education/WVBE and Office of the State Superintendent  
Division of Technology*

OFFICE OF RESEARCH, ACCOUNTABILITY, AND DATA GOVERNANCE

The Office of Research, Accountability, and Data Governance is comprised of three units, each of which performs vital functions in serving the West Virginia public education system. The Research Unit provides rigorous, independent, and objective research and evaluation services to state education policy makers and the West Virginia Department of Education. The Accountability Unit provides independent and objective data processing and validation services in support of the West Virginia Education Accountability System. The Data Governance Unit is responsible for establishing and maintaining a system of data protections for the WVDE student information system in accordance with FERPA and other relevant state and federal laws and regulations. This work is accomplished in collaboration with all organizational divisions and offices within the West Virginia Department of Education.

FTEs:	9.00	Annual Program Cost:	\$52,000		
Revenue Sources:	98% G	2% F	0% S	0% L	0% O



# Office of Education Performance Audits

## Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council in establishing and maintaining a system of education performance audits that measures the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

## Operations

- Provides leadership to implement the *Performance Based Accreditation System: A Process for Improving Education* as prescribed by West Virginia Code.
- Administers the statewide accountability system required under the No Child Left Behind Act.
- Analyzes performance data of the county school systems and the public schools to recommend approval status for the former and accreditation status for the latter.
- Conduct education performance audits of the county school systems, individual schools, regional education service agencies (RESAs), and institutional educational programs specified by the State Board of Education.

## Goals/Objectives/Performance Measures

- Conduct all audits specified by the State Board of Education<sup>5</sup> within the deadlines allotted.

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of audits conducted on time	100%	100%	100%	100%	100%	100%

## Programs

### OFFICE OF EDUCATION PERFORMANCE AUDITS

The office conducts education performance audits that measure the quality of education in West Virginia

FTEs: 9.00 Annual Program Cost: \$1,302,000  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Accreditation Status of Schools			
School Year	Actual 2013	Actual 2014 <sup>6</sup>	Actual 2015 <sup>6</sup>
Schools receiving full accreditation status	64%	N/A	N/A
Schools receiving distinction accreditation status	15%	N/A	N/A
School districts receiving full approval status	87%	N/A	N/A

<sup>5</sup> During SY 2015, the office conducted 344 individual school audits to establish a base for future accreditation reviews. The office also conducted three county level follow-up audits and approximately 30 school follow-up audits. During SY 2016, the office is scheduled to conduct base audits of the remaining 381 schools in the state.

<sup>6</sup> The accreditation designation of schools was suspended during SY 2014 and SY 2015 due to the development of new state accreditation standards. The State Board waived the policy requirements to assign accreditation status during the two year transition period and the U.S. Department of Education approved West Virginia's request for a pause under the No Child Left Behind Act.

# School Building Authority

## Mission

The School Building Authority (SBA) provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

## Operations

- Presents to the authority all pay-as-you-go funding projects including needs, major improvement programs (MIPs), and three percent projects (multicounty or statewide projects), allowing the authority to have complete project information prior to funding.
- Updates county facility educational plans on an annual basis.
- Manages the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
- Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
- Manages the construction projects in which SBA funds are utilized by overseeing the project design, monitoring the bid procedures and project management, and ensuring construction compliance.
- Validates and approves payment of county invoices for construction and school safety expenses.
- Conducts follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

## Goals/Objectives/Performance Measures

- Update agency educational facility plans prior to the selection of annual needs projects.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Facility plans updated in the required time frame	100%	100%	100%	100%	100%	100%

- Review and evaluate needs project submissions and MIP project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Needs projects evaluated and reviewed within time	100%	100%	100%	100%	100%	100%
MIP plans evaluated and reviewed within time	100%	100%	100%	100%	100%	100%

- Review and evaluate statewide and regional three percent project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%

- Review, validate, and approve the payment of county invoices to the trustee by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA-funded schools that the West Virginia Department of Education highlights via their annual inspection program. (Deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.)
- ✓ In FY 2015, the SBA distributed \$39,924,014 for new construction and addition/renovation projects at 13 schools and five vocational/career/technical centers.

## Programs

### SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia.

FTEs:	11.00	Annual Program Cost:	\$93,398,182
Revenue Sources:	0% G	0% F	1% S
			69% L
			30% O

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DEPARTMENT OF EDUCATION	602.40	\$2,466,547,488	\$2,549,774,376	\$2,485,501,411	\$2,473,948,664
Less:Reappropriated	0.00	(4,547,169)	(28,775,539)	0	0
<b>Total</b>	<b>602.40</b>	<b>2,462,000,319</b>	<b>2,520,998,837</b>	<b>2,485,501,411</b>	<b>2,473,948,664</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	339.99	387.81	390.91	378.51
Total Personal Services	25,218,532	25,317,972	24,862,239	24,308,739
Employee Benefits	645,544,887	586,887,862	592,404,846	592,175,312
Other Expenses	1,321,624,732	1,311,574,920	1,269,853,955	1,243,584,242
Less:Reappropriated	(1,600,966)	(12,013,208)	0	0
<b>Subtotal: General Funds</b>	<b>1,990,787,185</b>	<b>1,911,767,546</b>	<b>1,887,121,040</b>	<b>1,860,068,293</b>
<b>Federal Funds</b>				
FTE Positions	109.10	114.88	125.38	117.78
Total Personal Services	7,987,121	11,298,878	11,298,878	11,298,878
Employee Benefits	1,505,439	3,337,537	3,337,537	3,337,537
Other Expenses	348,380,500	450,026,056	450,026,056	465,526,056
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>357,873,060</b>	<b>464,662,471</b>	<b>464,662,471</b>	<b>480,162,471</b>
<b>Lottery Funds</b>				
FTE Positions	44.93	51.67	50.87	50.87
Total Personal Services	2,839,911	5,043,698	3,752,901	3,752,901
Employee Benefits	701,145	1,237,946	965,008	965,008
Other Expenses	91,816,451	102,650,212	77,459,317	77,459,317
Less:Reappropriated	(2,946,204)	(16,762,330)	0	0
<b>Subtotal: Lottery Funds</b>	<b>92,411,304</b>	<b>92,169,526</b>	<b>82,177,226</b>	<b>82,177,226</b>
<b>Special Funds</b>				
FTE Positions	25.85	26.80	25.80	36.40
Total Personal Services	1,608,246	1,772,999	1,773,379	1,773,379
Employee Benefits	384,922	616,747	617,747	617,747
Other Expenses	841,918	1,343,973	1,343,973	1,343,973
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,835,086</b>	<b>3,733,719</b>	<b>3,735,099</b>	<b>3,735,099</b>
<b>Other Funds</b>				
FTE Positions	18.33	21.24	22.66	22.66
Total Personal Services	1,538,720	2,166,647	2,206,647	2,206,647
Employee Benefits	355,393	548,711	558,711	558,711
Other Expenses	16,199,571	45,950,217	45,040,217	45,040,217
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>18,093,683</b>	<b>48,665,575</b>	<b>47,805,575</b>	<b>47,805,575</b>
<b>Total FTE Positions</b>	<b>538.20</b>	<b>602.40</b>	<b>615.62</b>	<b>606.22</b>
<b>Total Expenditures</b>	<b>\$2,462,000,319</b>	<b>\$2,520,998,837</b>	<b>\$2,485,501,411</b>	<b>\$2,473,948,664</b>

# West Virginia Schools for the Deaf and the Blind

## Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

## Operations

- Provides academic and career-technical educational programming for day/residential students, ages three to 23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind and their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.)
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

## Goals/Objectives/Performance Measures

**All West Virginia students—ages birth to 23—who are deaf, hard of hearing, blind, visually impaired, or deaf-blind shall receive high quality educational and residential programming through the services of the West Virginia Schools for the Deaf and the Blind.**

- Earn the West Virginia Board of Education accreditation for the West Virginia Schools for the Deaf and the Blind, with the next examination scheduled for spring 2016.
- Earn accreditation through at least one additional accrediting agency for schools for the deaf and schools for the blind (e.g., the Council of Educational Administrators for Schools for the Deaf) by 2016.
  - ✓ The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 35 consecutive years since 1979. The North Central Association of Colleges and Schools became part of AdvancED in 2009.

**Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind through increased and targeted outreach services.**

- Increase the number of support visits to public school K–12 teachers by ten percent each school year from the established baseline (The baseline will be the number of visits made during School Year 2013).

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Support visits to public school K–12 teachers	30	36	40	32	45	50

- Increase the number of early intervention Birth-to-Three students and families served by ten percent each school year from the established baseline (through the collaboration of the West Virginia Schools for the Deaf and the Blind and the Bureau for Public Health/DHHR).

School Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Birth-to-Three students and families served	114	128	142	127	156	172

*West Virginia Schools for the Deaf and the Blind*

**All students shall be educated by highly qualified personnel.**

- By the end of FY 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language or braille (as appropriate) as measured by standardized examination.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
(Of those employees required to meet the school's proficiency policy)						
Teachers/staff proficient in sign language	40%	31%	65%	51%	70%	80%
Teachers/staff proficient in braille	N/A	8%	25%	81%	91%	97%

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Full-time students served	133	129	135	122
Outreach preschool students and families served	394	305	255	279
Visually impaired students served by Instructional Resource Center	585	600	621	602
Persons served by subregional Library of Congress	247	247	264	216
Children served by Child Study Center Clinics	250	249	223	292

West Virginia Schools for the Deaf and the Blind

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	190.90	\$15,991,473	\$15,145,149	\$14,904,260	\$14,767,860
Less:Reappropriated	0.00	(151,962)	(96,766)	0	0
<b>Total</b>	<b>190.90</b>	<b>15,839,511</b>	<b>15,048,383</b>	<b>14,904,260</b>	<b>14,767,860</b>

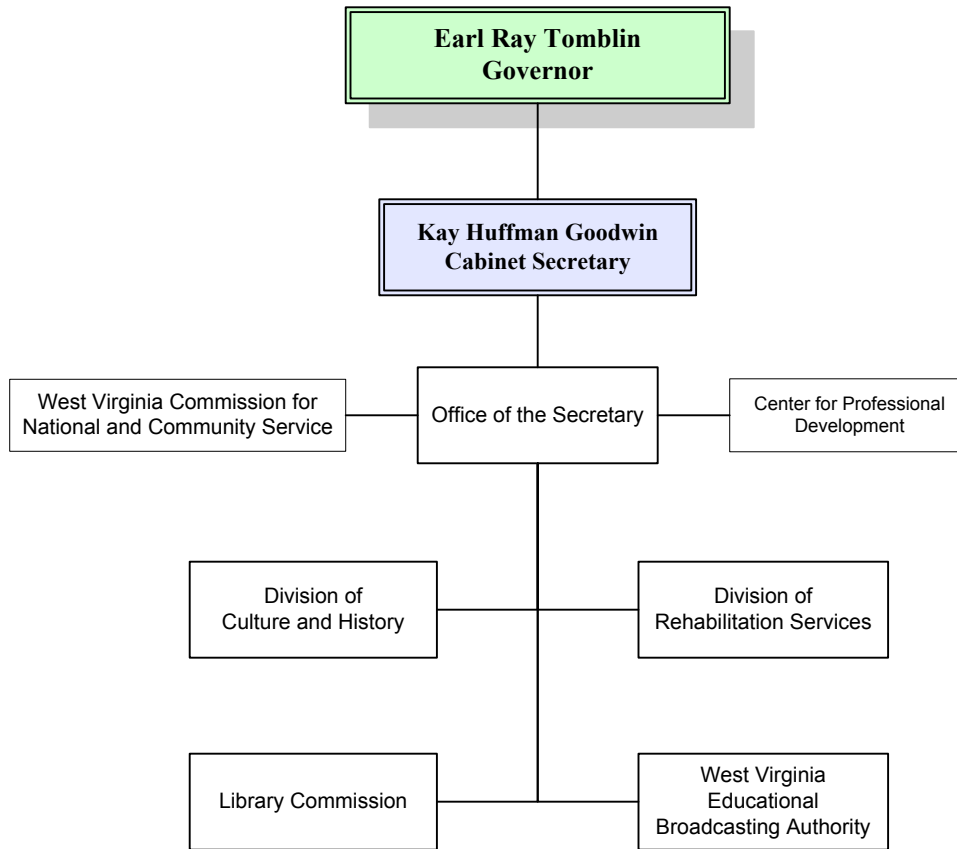
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	158.00	183.20	181.00	181.00
Total Personal Services	8,292,211	8,302,988	8,529,688	8,434,208
Employee Benefits	2,490,132	3,103,225	2,989,972	2,949,052
Other Expenses	2,401,427	2,330,514	2,233,748	2,233,748
Less:Reappropriated	(151,962)	(96,766)	0	0
<b>Subtotal: General Funds</b>	<b>13,031,809</b>	<b>13,639,961</b>	<b>13,753,408</b>	<b>13,617,008</b>
<b>Other Funds</b>				
FTE Positions	5.00	7.70	6.00	6.00
Total Personal Services	1,906,218	420,467	269,978	269,978
Employee Benefits	49,334	129,631	83,954	83,954
Other Expenses	852,150	858,324	796,920	796,920
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,807,702</b>	<b>1,408,422</b>	<b>1,150,852</b>	<b>1,150,852</b>
<b>Total FTE Positions</b>	<b>163.00</b>	<b>190.90</b>	<b>187.00</b>	<b>187.00</b>
<b>Total Expenditures</b>	<b>\$15,839,511</b>	<b>\$15,048,383</b>	<b>\$14,904,260</b>	<b>\$14,767,860</b>

DEPARTMENT  
OF  
EDUCATION  
AND THE ARTS





# Department of Education and the Arts



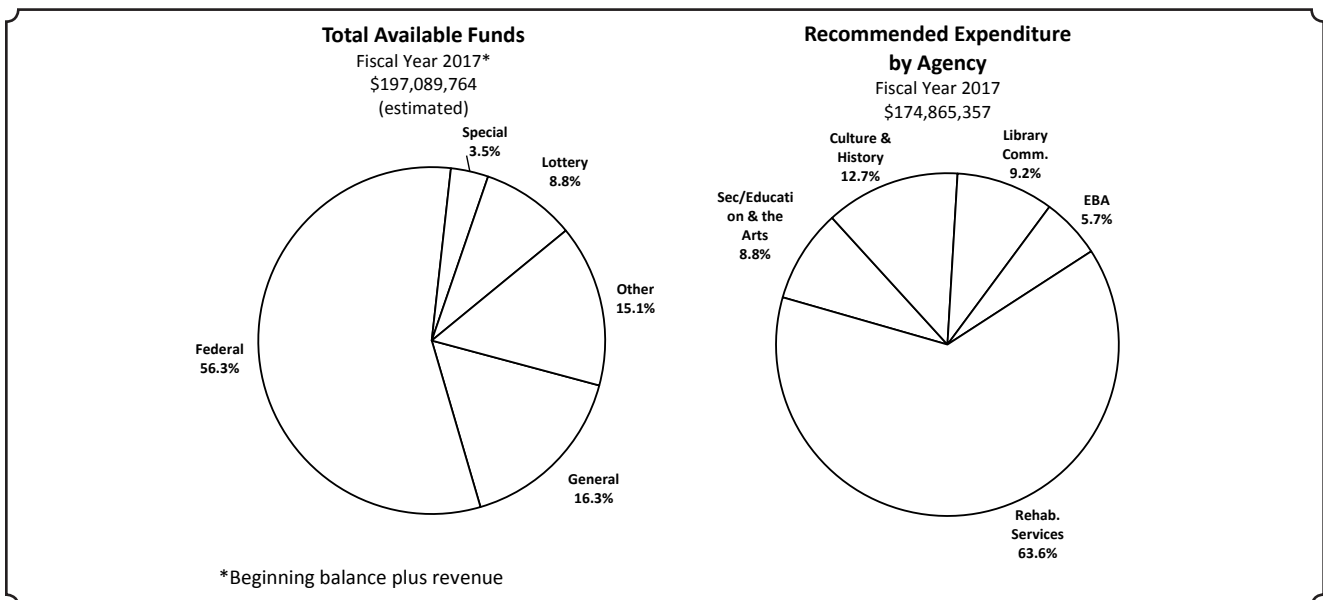
# Department of Education and the Arts

## Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to strengthen communities through service and volunteerism, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

## Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Operate effectively and administer the following programs and divisions within the Department of Education and the Arts:
  - \* Center for Professional Development
  - \* West Virginia Commission for National and Community Service
  - \* Division of Culture and History
  - \* Division of Rehabilitation Services
  - \* Library Commission
  - \* West Virginia Educational Broadcasting Authority



Department of Education and the Arts

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF EDUCATION AND THE ARTS	39.75	\$12,576,421	\$18,078,782	\$15,904,110	\$15,432,610
DIVISION OF CULTURE AND HISTORY	121.00	\$14,648,990	\$25,229,531	\$22,318,222	\$22,189,970
DIVISION OF REHABILITATION SERVICES	655.50	\$69,783,956	\$111,851,890	\$111,120,619	\$111,120,619
EDUCATIONAL BROADCASTING AUTHORITY	90.50	\$8,734,208	\$10,186,982	\$10,154,333	\$10,033,785
LIBRARY COMMISSION	49.00	\$14,630,234	\$16,862,606	\$16,088,373	\$16,088,373
Less:Reappropriated	0.00	(\$1,178,053)	(\$5,584,642)	\$0	\$0
<b>Total</b>	<b>955.75</b>	<b>119,195,756</b>	<b>176,625,148</b>	<b>175,585,657</b>	<b>174,865,357</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	392.56	430.65	431.22	431.22
Total Personal Services	15,640,500	16,218,229	16,125,017	16,107,517
Employee Benefits	5,833,662	6,094,205	6,028,526	6,021,026
Other Expenses	10,813,105	12,989,223	9,878,278	10,029,478
Less:Reappropriated	(513,322)	(2,583,116)	0	0
<b>Subtotal: General Funds</b>	<b>31,773,945</b>	<b>32,718,541</b>	<b>32,031,821</b>	<b>32,158,021</b>

<b>Federal Funds</b>				
FTE Positions	378.47	462.41	465.21	465.21
Total Personal Services	13,958,020	18,558,004	18,558,874	18,558,874
Employee Benefits	5,169,735	11,451,219	7,911,808	7,911,808
Other Expenses	42,534,324	73,953,201	77,491,742	77,491,742
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>61,662,079</b>	<b>103,962,424</b>	<b>103,962,424</b>	<b>103,962,424</b>

<b>Lottery Funds</b>				
FTE Positions	19.01	19.98	19.13	19.13
Total Personal Services	716,048	839,028	826,027	826,027
Employee Benefits	276,725	331,889	330,207	330,207
Other Expenses	17,052,598	19,583,116	17,042,773	16,196,273
Less:Reappropriated	(664,731)	(3,001,526)	0	0
<b>Subtotal: Lottery Funds</b>	<b>17,380,640</b>	<b>17,752,507</b>	<b>18,199,007</b>	<b>17,352,507</b>

<b>Special Funds</b>				
FTE Positions	3.08	4.08	5.00	5.00
Total Personal Services	108,573	232,023	232,023	232,023
Employee Benefits	42,991	99,133	99,133	99,133
Other Expenses	977,284	4,508,462	3,777,191	3,777,191
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,128,848</b>	<b>4,839,618</b>	<b>4,108,347</b>	<b>4,108,347</b>

<b>Other Funds</b>				
FTE Positions	15.13	38.63	34.69	34.69
Total Personal Services	755,415	1,652,211	1,584,211	1,584,211
Employee Benefits	149,248	683,137	683,137	683,137
Other Expenses	6,345,579	15,016,710	15,016,710	15,016,710
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>7,250,243</b>	<b>17,352,058</b>	<b>17,284,058</b>	<b>17,284,058</b>

<b>Total FTE Positions</b>	<b>808.25</b>	<b>955.75</b>	<b>955.25</b>	<b>955.25</b>
<b>Total Expenditures</b>	<b>\$119,195,756</b>	<b>\$176,625,148</b>	<b>\$175,585,657</b>	<b>\$174,865,357</b>

# Office of the Secretary

## Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

## Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the six divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

## Goals/Objectives/Performance Measures

- Reach 480 students annually attending the Governor's Honors Schools by FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Governor's Honors Schools participants <sup>1</sup>	471	470	480	465	480	500

- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 37,000 in FY 2016 and by increasing the rate of all high school seniors (from those distressed counties) applying for higher education grants to 89% for FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Student workshop attendance <sup>2</sup>	34,762	32,126	36,000	34,736	37,000	37,000
Students applying from distressed counties	85.0%	86.0%	88.0%	86.0%	89.0%	89.0%

- Supply books in 23 active counties and oversee the administration of 13 additional counties participating in the Imagination Library program, resulting in 20,000 registered children by the end of FY 2016. (Every child registered in the Imagination Library program receives by mail a book every month from birth to age five—up to 60 different books.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Counties participating in Imagination Library <sup>3</sup>	37	22	27	25	33	45
Children registered for the Imagination Library	27,624	14,105	16,100	14,018	20,000	34,000

1 For FY 2013 and FY 2014, the objective was to reach 475 students annually attending the Governor's Honors Schools by FY 2014, and for FY 2015, the objective was to reach 480 students by the end of FY 2015.

2 For FY 2013, the objective was to increase the number of students attending workshops to 39,500 by FY 2014 and to increase to 90% the rate of high school seniors (from those distressed counties) applying for the grants for FY 2014. For FY 2014, the objective was to maintain the number of students attending workshops at 39,500 during FY 2015 and to increase to 90% the rate of high school seniors (from those distressed counties) applying for the grants for FY 2015.

3 For FY 2013, the objective was to sustain 37 active counties participating in the program, resulting in 27,500 registered children by the end of FY 2013. FY 2014, the objective was to supply books in 13 active counties and oversee the administration of three additional counties participating in the program, resulting in 11,000 registered children by the end of FY 2014. (With surplus funds, an additional three counties were added, along with an additional self-funded county becoming active.) For FY 2015, the objective was to sustain 17 active counties, administer five self-funded counties, and to add five federally-funded counties, resulting in 16,100 registered children by the end of FY 2015.

## Programs

### ADMINISTRATION AND OVERSIGHT

Administration and Oversight oversees and provides support to the six divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs:	8.50	Annual Program Cost:	\$2,829,425		
Revenue Sources:	78% G	0% F	0% S	10% L	12% O

### COLLEGE READINESS

This is an innovative program designed to encourage middle and high school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs:	0.00	Annual Program Cost:	\$201,406		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

### GOVERNOR'S HONORS SCHOOLS

The academy operates multiweek summer programs designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs:	0.00	Annual Program Cost:	\$1,033,158		
Revenue Sources:	58% G	0% F	0% S	42% L	0% O

### PARTNERSHIPS TO ASSURE STUDENT SUCCESS (PASS)

PASS is a state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs:	2.50	Annual Program Cost:	\$1,606,895		
Revenue Sources:	9% G	22% F	0% S	48% L	21% O

### PROFESSIONAL DEVELOPMENT COLLABORATIVE

Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs:	0.00	Annual Program Cost:	\$805,895		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

# Center for Professional Development

## Mission

The mission of the West Virginia Center for Professional Development is to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

## Operations

- Provides sustained Advanced Placement® (AP) and pre-Advanced Placement professional development, and assists schools in establishing and growing AP programs.
- Provides high quality professional development through the Principals’ Leadership Academy for new and experienced principals.
- Provides professional development to ensure that educators working in administration have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers, mentor teachers, and academic coaches to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally for West Virginia educators while providing low cost certification credits for educators.

## Goals/Objectives/Performance Measures

**Provide targeted, learning focused professional development that promotes continual growth and improvement through unique experiences, varied methods of technical support, and job-embedded/team oriented school-based learning.**

- Conduct year-long professional development for every new principal in West Virginia, including six days of face-to-face training with online support and learning activities facilitated by expert principals.
- Offer professional development and year-long support for teachers seeking National Board Certification,<sup>1</sup> including three days of face-to-face training with continued individual support facilitated by National Board Certified teachers.

**Provide professional development to accommodate the growing needs of new teachers with a foundation of skills and practices that will lead to a career of classroom success.**

- Offer year-long professional development sessions to beginning teachers for their first three years of teaching including classroom management, technology resources, and other research-based sessions.
- Offer at least eight teacher leadership trainings per year throughout the state.

**Provide a comprehensive AP professional development program for AP teachers, high school principals, and AP coordinators to increase student participation and performance on AP exams.**

- Conduct two four-day AP Summer Institutes (APSI) in all College Board endorsed content areas in June and July of each year.<sup>2</sup>
- Conduct at least six one-day AP Fall Institutes in all College Board endorsed content areas each fall.<sup>2</sup>
- Increase by five percent each year the number of West Virginia public school students passing an AP exam.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in students passing an AP exam	3.0%	8.9%	5.0%	4.3%	5.0%	5.0%
West Virginia students passing an AP exam	4,404	4,798	5,038	5,002	5,252	5,515

<sup>1</sup> National Board Certification is an advanced teaching credential that complements, but does not replace, a state’s teacher license and is available nationwide for most pre-K–12 teachers. National Board Certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. As part of the process, candidates complete assessments that are reviewed by trained teachers in their certificate areas.

<sup>2</sup> West Virginia Board of Education Policy 2510 ensures that all secondary teachers who teach College Board AP courses have completed the required professional development—APSI delivered through the West Virginia Center for Professional Development or other College Board endorsed APSI. Teachers of AP courses must also 1) attend an APSI once every three years after completing the initial APSI and 2) attend an AP fall workshop every two years.

*Office of the Secretary of Department of Education and the Arts  
Center for Professional Development*

- Increase by five percent each year the number of West Virginia students taking an AP exam.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in the number of students taking an AP exam	3.1%	7.2%	5.0%	7.8%	5.0%	5.0%
West Virginia students taking an AP exam	6,345	6,802	7,142	7,335	7,702	8,087

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in the number of AP exams taken	3.9%	8.0%	5.0%	6.0%	5.0%	5.0%
AP exams taken by West Virginia students	10,480	11,314	11,880	11,991	12,591	13,220

## Programs

### ADVANCED PLACEMENT PROGRAM

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs:	4.25	Annual Program Cost:	\$851,995	
Revenue Sources:	79% G	0% F	0% S	0% L
				21% O

### PRINCIPALS LEADERSHIP ACADEMY

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs:	3.45	Annual Program Cost:	\$534,498	
Revenue Sources:	95% G	0% F	0% S	0% L
				5% O

### PROFESSIONAL DEVELOPMENT PROJECT

The Professional Development Project provides updating of skills for educators (prekindergarten-graduate level) based on state laws, policies, regulations, and state Board of Education goals. It assists counties with professional development based on local needs, conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on state Board of Education recommendations.

FTEs:	4.30	Annual Program Cost:	\$654,992	
Revenue Sources:	79% G	0% F	0% S	0% L
				21% O

### PROFESSIONAL PERSONNEL EVALUATION PROJECT

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs:	4.00	Annual Program Cost:	\$631,886	
Revenue Sources:	96% G	0% F	0% S	0% L
				4% O

# West Virginia Commission for National and Community Service

## Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

## Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of education, economic development, healthy futures, and supporting veterans and military families.
- Coordinates the West Virginia Conference on National Service, Program Management and Volunteerism, as well as other training opportunities for nonprofit organizations and community volunteers; including grant writing, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as the Veterans Community Outreach Team, the Governor's Day to Serve, and the West Virginia Disaster Corps.

## Goals/Objectives/Performance Measures

**Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.**

- Ensure that each year at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Members receiving an education award	94%	92%	92%	91%	92%	92%
Number of members receiving education award	661	654	732	731	705	711

- Increase the number of nonduplicated volunteers recruited by AmeriCorps members to 13,900 by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Nonduplicated volunteers recruited by members <sup>1</sup>	12,092	13,711	13,000	13,825	13,900	13,900

- Maintain a ratio of at least 50 citizens served by AmeriCorps programs per AmeriCorps member.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
West Virginia citizens served per member <sup>2</sup>	68	74	55	54	55	55

- Maintain the number of service projects coordinated each year by AmeriCorps members at 250 for three fiscal years by FY 2017.

<sup>1</sup> For FY 2013, the objective was to increase the number of nonduplicated volunteers recruited by AmeriCorps members to 12,000 per year. For FY 2015, the objective was to increase that number to 13,200 by the end of FY 2016.

<sup>2</sup> For FY 2013 and FY 2014, the objective was to maintain a ratio of at least 35 citizens served by AmeriCorps programs per AmeriCorps member.



*Office of the Secretary of Department of Education and the Arts  
West Virginia Commission for National and Community Service*

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Service projects coordinated by AmeriCorps members <sup>3</sup>	70	180	125	250	250	250

**Promote civic engagement to West Virginians of all ages.**

- Increase the number of followers on social media to 3,200 by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total number of followers <sup>4</sup>	1,411	1,547	1,700	2,572	3,000	3,200

- Increase the annual number of participants in the Governor's Day to Serve activities to 6,800 by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Governor's Day to Serve participants <sup>5</sup>	3,800	5,247	6,000	6,000	6,500	6,800

**Provide quality training to volunteers, National Service members and community service professionals in grant writing, leadership, volunteer recruitment and management, nonprofit governance, and service project implementation.**

- Increase the number of individuals annually trained across programs to 2,850 by FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total number of individuals trained <sup>6</sup>	1,491	1,853	1,550	2,860	2,800	2,850

- Maintain a minimum survey satisfaction rate of 85% of individuals for whom training met or exceeded expectations.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Survey satisfaction rate	94%	97%	85%	91%	90%	90%

## Programs

### ADMINISTRATION/PROGRAM SERVICES

The section provides planning, management, and other support services to ensure that all West Virginia Commission for National and Community Service programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 3.25      Annual Program Cost: \$574,530  
 Revenue Sources: 0% G      32% F      0% S      24% L      44% O

<sup>3</sup> For FY 2014, the objective was to increase the number of service projects coordinated each year by AmeriCorps members to 80 by FY 2015. For FY 2015, the objective was to increase the number of service projects coordinated each year by AmeriCorps members to 140 by FY 2016.

<sup>4</sup> For FY 2014, the objective was to increase the number of followers on social media to 1,990 by the end of FY 2015. For FY 2015, the objective was to increase the number of followers on social media to 1,850 by the end of FY 2016.

<sup>5</sup> For FY 2014, the objective was to increase the annual number of participants in the Governor's Day to Serve activities to 7,500 by the end of FY 2015. For FY 2015, the objective was to increase the annual number of participants in the Governor's Day to Serve activities to 6,500 by the end of FY 2016.

<sup>6</sup> For FY 2014, the objective was to annually train across programs to 1,550 by the end of FY 2015. For FY 2015, the objective was to annually train across programs to 1,600 by the end of FY 2016.

*Office of the Secretary of Department of Education and the Arts  
West Virginia Commission for National and Community Service*

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

FTEs:	4.68	Annual Program Cost:	\$5,468,271		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

The section consists of efforts that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide training that supports volunteers, National Service members, and community service professionals. Programs include Citizen Corps (a disaster preparedness initiative), the Business Volunteer Council, the Governor's Service Awards, the Faces of Leadership Conference, the Governor's Day to Serve, statewide trainings events, and other short-term and long-term initiatives as they arise.

FTEs:	5.82	Annual Program Cost:	\$711,159		
Revenue Sources:	0% G	0% F	0% S	30% L	70% O

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF EDUCATION AND THE ARTS	39.75	\$12,576,421	\$18,078,782	\$15,904,110	\$15,432,610
Less:Reappropriated	0.00	(478,800)	(1,934,451)	0	0
<b>Total</b>	<b>39.75</b>	<b>12,097,621</b>	<b>16,144,330</b>	<b>15,904,110</b>	<b>15,432,610</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		24.50	25.50	25.50	25.50
Total Personal Services		1,454,454	1,726,261	1,607,797	1,607,797
Employee Benefits		466,063	569,580	528,594	528,594
Other Expenses		4,768,235	5,666,162	3,929,807	4,304,807
Less:Reappropriated		(401,554)	(1,209,085)	0	0
<b>Subtotal: General Funds</b>		<b>6,287,198</b>	<b>6,752,918</b>	<b>6,066,198</b>	<b>6,441,198</b>
<b>Federal Funds</b>					
FTE Positions		3.43	4.43	5.43	5.43
Total Personal Services		164,547	303,400	303,910	303,910
Employee Benefits		45,083	111,024	110,514	110,514
Other Expenses		3,568,518	5,590,576	5,590,576	5,590,576
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>3,778,147</b>	<b>6,005,000</b>	<b>6,005,000</b>	<b>6,005,000</b>
<b>Lottery Funds</b>					
FTE Positions		4.13	4.13	4.13	4.13
Total Personal Services		236,802	297,571	294,308	294,308
Employee Benefits		73,292	93,139	84,445	84,445
Other Expenses		1,275,209	1,921,069	1,654,159	807,659
Less:Reappropriated		(77,246)	(725,367)	0	0
<b>Subtotal: Lottery Funds</b>		<b>1,508,058</b>	<b>1,586,412</b>	<b>2,032,912</b>	<b>1,186,412</b>
<b>Other Funds</b>					
FTE Positions		3.69	5.69	5.69	5.69
Total Personal Services		97,521	344,164	344,164	344,164
Employee Benefits		33,691	89,530	89,530	89,530
Other Expenses		393,005	1,366,306	1,366,306	1,366,306
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>524,218</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total FTE Positions</b>		<b>35.75</b>	<b>39.75</b>	<b>40.75</b>	<b>40.75</b>
<b>Total Expenditures</b>		<b>\$12,097,621</b>	<b>\$16,144,330</b>	<b>\$15,904,110</b>	<b>\$15,432,610</b>

# Division of Culture and History

## Mission

The West Virginia Division of Culture and History identifies, preserves, protects, promotes, and presents the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

## Operations

### *Administration*

- Operates the Culture Center (Kanawha) relating to: human resources, finance, procurement, grants management, building maintenance, custodial services, security, technical services, events planning, marketing and communication, and state capitol complex tours.
- Develops and distributes such publications as:
  - \* *Artworks* magazine—news for artists and the arts community from the Division of Culture and History and the West Virginia Commission on the Arts
  - \* *Details*—a newsletter from The West Virginia State Historic Preservation Office
  - \* Historic Preservation annual calendar
  - \* Historic Preservation archaeology month and preservation month posters
  - \* Archives and History monthly newsletter
  - \* Event and exhibit brochures, programs, and announcements
  - \* *Goldenseal*—the quarterly magazine of West Virginia traditional life
  - \* *Heritage*—news about West Virginia's state museums
  - \* Media relations and communications, including news releases, media alerts, and personal contacts

### *Archives and History*

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.
- Develops online and on-site programming opportunities for lifelong learning.
- Manages the West Virginia Veterans Memorial Archives.
- Administers the state's highway historical marker program.
- Administers the West Virginia Records Management and Preservation Board's county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board).
- Directs statewide program to digitize and microfilm county records.
- Coordinates the West Virginia State History Bowl.
- Coordinates History Day at the Legislature.

### *Arts*

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:
  - \* Arts Partners
  - \* Community Arts
  - \* Arts in Education
  - \* Individual artists and underserved areas
  - \* Cultural facilities
  - \* Poetry Out Loud
  - \* Special Initiatives
  - \* VH1 Save the Music Foundation
  - \* Arts Day at the Legislature

### *Historic Preservation*

- Distributes state and federal funds for local historic preservation projects.
- Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
- Coordinates the National Register of Historic Places nomination process.
- Reviews state and federal investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.

## Division of Culture and History

### Museums

- Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.
- Provides management and educational workshops and programming at all division sites.
- Assists museums and organizations throughout the state, providing professional guidance.
- Manages the exhibition program (including traveling exhibits and related special programming).
- Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.
- Operates the following:
  - \* West Virginia State Museum (Kanawha)
  - \* West Virginia Independence Hall (Ohio)
  - \* Grave Creek Mound Archaeological Complex (Marshall)
  - \* Museum in the Park (Logan)
  - \* Camp Washington-Carver (Fayette)

### Goals/Objectives/Performance Measures

Provide direct access to information through the agency's website to educate the public about West Virginia's heritage, history, arts, and culture.

- Upload at least 25 video files, 2,500 image files, and 500 text files to the Archives section of the website each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Video files Uploaded	74	194	70	85	100	25
Image files uploaded <sup>1</sup>	355,987	2,600	60,000	2,067	60,000	2,500
Text files uploaded	793	979	600	818	600	750

- Upload to the agency's website each year at least 1,500 digitized location files (maps with linked documents pertaining to recorded historic properties and archaeological sites), as well as upload 1,500 historic property inventory forms and 120 archaeological site forms.

### Historic Preservation

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Location files <sup>2</sup>	2,456	1,706	2,000	427	1,000	1,000
Inventory forms uploaded	4,907	2,774	1,000	1,986	1,000	1,000
Archaeology forms uploaded	693	1,441	21,000	350	500	400

Provide programs to increase the public's understanding of historic, cultural and arts resources, and their protection and value to the public.

- Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties of the state.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Counties with persons receiving arts grants and outreach service	100%	100%	100%	100%	100%	100%

<sup>1</sup> During FY 2013, a large number of digitized images were received from an outside organization participating in the vital records digitization project, augmenting the files to be uploaded to the website. The Vital Records Program (which will focus on uploading wills) is anticipated to begin in FY 2015 or FY 2016.

<sup>2</sup> All of the existing location files (57,000) were uploaded for the first time during FY 2012.

## Division of Culture and History

- Increase the number of students visiting the State Museum with outreach efforts to all 55 counties of West Virginia.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Students visiting the State Museum <sup>3</sup>	18,496	14,479	25,000	14,607	18,000	20,000
Counties represented	95%	95%	100%	80%	100%	100%

### Historic Preservation

#### Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Complete the review of 12 historic rehabilitation tax credits in FY 2016, estimating a \$5 million investment.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Tax credit projects completed per year	8	5	12	13	12	15
Tax credit investment (in millions)	\$4.7	\$4.3	\$5.0	\$5.0	\$5.0	\$7.0

- Award State Historical Preservation Office development grant funding to 23 applicants per year.<sup>4</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Development grant projects awarded per year <sup>5</sup>	20	19	23	23	16	15

- Complete 15 new listings annually in the National Register of Historic Places.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New National Register listings completed	12	6	15	9	10	10

#### Expand the educational outreach and effectiveness of agency programs.

- Increase to 375 the number of unique programs presented at all sites operated by the division by the end of FY 2016. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Programs presented	268	340	350	169	375	375

## Programs

### ADMINISTRATION

The Administration section provides operational guidance and support functions for the division and for the Culture Center building at the capitol complex.

FTEs:	98.50	Annual Program Cost:	\$9,845,437
Revenue Sources:	26% G	0% F	0% S
			36% L
			38% O

<sup>3</sup> The student visitors dropped in FY 2014 due to the harsh winter and the water contamination issue.

<sup>4</sup> This is based upon factors such as available funding, type of request, and number of applicants.

<sup>5</sup> The objective for FY 2013 was to award development grant funding to at least 15 applicants during FY 2013.

*Division of Culture and History*

**ARCHIVES AND HISTORY**

The Archives and History section collects and preserves the state’s public and historical records; disseminates historical information to individuals, educational institutions, and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs:	5.00	Annual Program Cost:	\$1,962,119		
Revenue Sources:	37% G	0% F	61% S	0% L	2% O

**ARTS**

The Arts section administers state and federal historic preservation grants and services.

FTEs:	4.96	Annual Program Cost:	\$4,309,534		
Revenue Sources:	4% G	29% F	0% S	17% L	50% O

**HISTORIC PRESERVATION**

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state’s prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

FTEs:	11.04	Annual Program Cost:	\$2,303,865		
Revenue Sources:	2% G	61% F	0% S	16% L	21% O

**MUSEUMS**

The Museums section collects and preserves the state’s artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs:	0.00	Annual Program Cost:	\$3,897,267		
Revenue Sources:	40% G	0% F	0% S	2% L	58% O

Division of Culture and History

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF CULTURE AND HISTORY	121.00	\$14,648,990	\$25,229,531	\$22,318,222	\$22,189,970
Less:Reappropriated	0.00	(567,383)	(2,843,309)	0	0
<b>Total</b>	<b>121.00</b>	<b>14,081,607</b>	<b>22,386,222</b>	<b>22,318,222</b>	<b>22,189,970</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	79.98	84.51	85.50	85.50
Total Personal Services	2,501,226	2,640,474	2,640,474	2,640,474
Employee Benefits	1,048,665	1,161,842	1,161,842	1,161,842
Other Expenses	1,226,444	2,545,363	1,203,981	1,075,729
Less:Reappropriated	(110,398)	(1,341,382)	0	0
<b>Subtotal: General Funds</b>	<b>4,665,936</b>	<b>5,006,297</b>	<b>5,006,297</b>	<b>4,878,045</b>
<b>Federal Funds</b>				
FTE Positions	11.21	13.71	15.00	15.00
Total Personal Services	428,636	535,562	535,562	535,562
Employee Benefits	174,014	207,484	207,484	207,484
Other Expenses	926,329	1,951,732	1,951,732	1,951,732
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,528,979</b>	<b>2,694,778</b>	<b>2,694,778</b>	<b>2,694,778</b>
<b>Lottery Funds</b>				
FTE Positions	1.88	1.85	1.00	1.00
Total Personal Services	66,026	80,529	70,631	70,631
Employee Benefits	17,673	28,038	25,303	25,303
Other Expenses	4,799,405	6,138,461	4,649,168	4,649,168
Less:Reappropriated	(456,984)	(1,501,927)	0	0
<b>Subtotal: Lottery Funds</b>	<b>4,426,119</b>	<b>4,745,102</b>	<b>4,745,102</b>	<b>4,745,102</b>
<b>Special Funds</b>				
FTE Positions	3.08	4.08	5.00	5.00
Total Personal Services	108,573	157,023	157,023	157,023
Employee Benefits	42,991	54,395	54,395	54,395
Other Expenses	451,057	991,569	991,569	991,569
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>602,621</b>	<b>1,202,987</b>	<b>1,202,987</b>	<b>1,202,987</b>
<b>Other Funds</b>				
FTE Positions	7.35	16.85	13.00	13.00
Total Personal Services	308,377	704,697	636,697	636,697
Employee Benefits	115,512	325,007	325,007	325,007
Other Expenses	2,434,062	7,707,354	7,707,354	7,707,354
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,857,951</b>	<b>8,737,058</b>	<b>8,669,058</b>	<b>8,669,058</b>
<b>Total FTE Positions</b>	<b>103.50</b>	<b>121.00</b>	<b>119.50</b>	<b>119.50</b>
<b>Total Expenditures</b>	<b>\$14,081,607</b>	<b>\$22,386,222</b>	<b>\$22,318,222</b>	<b>\$22,189,970</b>



# Division of Rehabilitation Services

## Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

## Operations

### *Vocational Rehabilitation*

- Operates the state and federal vocational rehabilitation program that provides for a team of vocational rehabilitation counselors who work with eligible individuals with disabilities on a one-on-one basis to develop a comprehensive individualized plan for employment that includes the specific services needed to prepare each person for employment. Services may include:
  - \* individualized assessment
  - \* assistive technology
  - \* counseling
  - \* environmental modification
  - \* vocational guidance
  - \* supported employment
  - \* vocational and technical training and education
  - \* job placement
- Provides services through 30 field office locations within West Virginia.

### *Disability Determination*

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

## Goals/Objectives/Performance Measures

Meet or exceed the performance indicators and evaluation standards required each year by the federal Rehabilitation Services Administration.

- Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Employment outcome indicators met	5	4	4	5	6	6

- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Job placement indicators met	3	3	3	3	3	3

- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Equal access indicator objective met	100%	100%	100%	100%	100%	100%

## Division of Rehabilitation Services

### Meet or exceed the federal Social Security Administration's performance objectives for Disability Determination Services.

- Process the budgeted number<sup>1</sup> of Social Security and Supplemental Security Income disability claims each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Budgeted number of claims processed	100%	100%	100%	100%	100%	100%

- Meet or exceed the Social Security Administration's performance accuracy threshold standard of 90.6%.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Claims accuracy	95.6%	90.6%	94.1%	90.6%	90.6%	90.6%

- Maintain average processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
WV Title II initial claims average processing times (in days)	99.2	105.0	87.7	110.0	110.0	95
Regional initial claims average processing times (in days)	92.8	105.0	90.6	110.0	110.0	95

- Maintain average processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
WV Title XVI initial claims average processing times (in days)	101.8	107.0	91.1	115.0	115.0	105.0
Regional initial claims average processing times (in days)	95.9	107.0	96.6	115.0	115.0	105.0

## Programs

### DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs:	242.60	Annual Program Cost:	\$25,198,290
Revenue Sources:	0% G	100% F	0% S
		0% L	0% O

### VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs:	388.31	Annual Program Cost:	\$84,922,329
Revenue Sources:	17% G	80% F	3% S
		0% L	0% O

<sup>1</sup> The "budgeted number" is the number of claims the federal government expects the division to process, but this number changes constantly throughout the year.

Division of Rehabilitation Services

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF REHABILITATION SERVICES	655.50	\$69,783,956	\$111,851,890	\$111,120,619	\$111,120,619
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>655.50</b>	<b>69,783,956</b>	<b>111,851,890</b>	<b>111,120,619</b>	<b>111,120,619</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	187.67	217.23	216.72	216.72
Total Personal Services	7,822,101	7,847,189	7,872,681	7,872,681
Employee Benefits	2,775,581	2,750,493	2,725,001	2,725,001
Other Expenses	3,873,147	3,873,147	3,873,147	3,873,147
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>	<b>14,470,829</b>
<b>Federal Funds</b>				
FTE Positions	359.83	438.27	438.78	438.78
Total Personal Services	13,167,520	17,477,674	17,477,674	17,477,674
Employee Benefits	4,876,459	11,045,426	7,501,890	7,501,890
Other Expenses	36,740,676	64,036,330	67,579,866	67,579,866
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>54,784,655</b>	<b>92,559,430</b>	<b>92,559,430</b>	<b>92,559,430</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Other Expenses	526,227	3,516,893	2,785,622	2,785,622
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>526,227</b>	<b>3,636,631</b>	<b>2,905,360</b>	<b>2,905,360</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,245	1,185,000	1,185,000	1,185,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,245</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>1,185,000</b>
<b>Total FTE Positions</b>	<b>547.50</b>	<b>655.50</b>	<b>655.50</b>	<b>655.50</b>
<b>Total Expenditures</b>	<b>\$69,783,956</b>	<b>\$111,851,890</b>	<b>\$111,120,619</b>	<b>\$111,120,619</b>

Department of Education and the Arts

# Library Commission

## Mission

The West Virginia Library Commission encourages lifelong learning, individual empowerment, civic engagement, and an enriched quality of life by enhancing library and information services for all West Virginians.

## Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grant programs.
- Develops and coordinates continuing education opportunities for library personnel.
- Develops and supports library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Develops promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation (e.g., cataloging and circulation).
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

## Goals/Objectives/Performance Measures

### Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, mailing list server announcements, and current web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Libraries participating in E-Rate <sup>1</sup>	80%	89%	80%	90%	90%	90%
Statewide average savings to libraries participating in E-Rate	\$157,500	\$156,666	\$157,500	\$168,500	\$158,000	\$158,000

### Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct site visits to at least 97 libraries annually.

### Support and develop training opportunities for librarians, library support staff, and trustees.

- Sponsor or present annually at least 50 continuing education workshops on current trends and library practices.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Continuing education workshops presented <sup>2</sup>	60	75	75	75	65	65
Number of attendees	990	990	990	1000	900	900

### Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all standards recommended by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

<sup>1</sup> Some small public libraries have determined the application process does not justify the discount. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.

<sup>2</sup> These are workshops with a unique title. Many of them were presented multiple times in various locations.

## Library Commission

### Programs

#### ADMINISTRATIVE SERVICES

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West Virginia to keep them better informed on all matters pertinent to improving quality of life.

FTEs:	12.00	Annual Program Cost:	\$11,895,144		
Revenue Sources:	7% G	0% F	0% S	84% L	9% O

#### LIBRARY DEVELOPMENT SERVICES

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries; by encouraging cooperation among all types of libraries; and by promoting the role and value of libraries through statewide and local projects.

FTEs:	7.00	Annual Program Cost:	\$1,201,147		
Revenue Sources:	11% G	70% F	0% S	18% L	1% O

#### NETWORK SERVICES

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include Internet, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs:	14.00	Annual Program Cost:	\$1,843,558		
Revenue Sources:	0% G	54% F	0% S	46% L	0% O

#### SPECIAL SERVICES

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs:	7.00	Annual Program Cost:	\$375,419		
Revenue Sources:	68% G	32% F	0% S	0% L	0% O

#### STATE LIBRARY SERVICES

State Library Services maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs:	9.00	Annual Program Cost:	\$773,105		
Revenue Sources:	53% G	0% F	0% S	47% L	0% O

Library Commission  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
LIBRARY COMMISSION	49.00	\$14,630,234	\$16,862,606	\$16,088,373	\$16,088,373
Less:Reappropriated	0.00	(130,500)	(774,233)	0	0
<b>Total</b>	<b>49.00</b>	<b>14,499,734</b>	<b>16,088,373</b>	<b>16,088,373</b>	<b>16,088,373</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	26.00	29.00	29.00	29.00
Total Personal Services	873,712	950,318	950,078	950,078
Employee Benefits	344,538	404,418	405,217	405,217
Other Expenses	311,499	309,428	308,869	308,869
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,529,749</b>	<b>1,664,164</b>	<b>1,664,164</b>	<b>1,664,164</b>
<b>Federal Funds</b>				
FTE Positions	4.00	6.00	6.00	6.00
Total Personal Services	197,317	241,368	241,728	241,728
Employee Benefits	74,180	87,285	91,920	91,920
Other Expenses	1,229,273	1,624,563	1,619,568	1,619,568
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,500,770</b>	<b>1,953,216</b>	<b>1,953,216</b>	<b>1,953,216</b>
<b>Lottery Funds</b>				
FTE Positions	13.00	14.00	14.00	14.00
Total Personal Services	413,219	460,928	461,088	461,088
Employee Benefits	185,760	210,712	220,459	220,459
Other Expenses	10,977,984	11,523,586	10,739,446	10,739,446
Less:Reappropriated	(130,500)	(774,233)	0	0
<b>Subtotal: Lottery Funds</b>	<b>11,446,464</b>	<b>11,420,993</b>	<b>11,420,993</b>	<b>11,420,993</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	22,751	1,050,000	1,050,000	1,050,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>22,751</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Total FTE Positions</b>	<b>43.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>
<b>Total Expenditures</b>	<b>\$14,499,734</b>	<b>\$16,088,373</b>	<b>\$16,088,373</b>	<b>\$16,088,373</b>

# West Virginia Educational Broadcasting Authority

## Mission

The mission of the West Virginia Educational Broadcasting Authority is to educate our people by telling West Virginia’s story. The WVEBA is an indispensable resource for education, news, emergency services, and community development.

## Operations

- Provides educational videos and curricula through our free website, [West Virginia LearningMedia](#), that teach children about West Virginia history and inspire them to consider new careers, especially in STEAM (science, technology, engineering, the arts, and math.)
- Produces educational programs for television, radio, and online that improve children’s health, inform citizens about their state government, and educate West Virginians of all ages about our rich history and culture.
- Instructs teachers, parents, and other caregivers on how to use educational programming through the Ready To Learn<sup>1</sup> service, West Virginia LearningMedia online service, and teacher guides.
- Provides media programs and services to the West Virginia Department of Education, colleges, and universities to promote our shared educational mission.
- Operates a network of 16 radio and 11 television towers that reaches all corners of West Virginia to provide free educational radio and television programming through West Virginia PBS and West Virginia Public Radio. This network also feeds all cable and satellite systems in the state.
- Broadcasts critical information in disaster situations in coordination with the West Virginia Division of Homeland Security and Emergency Management and other agencies.

## Goals/Objectives/Performance Measures

Educate West Virginia students about their history and culture by producing multimedia projects for West Virginia teachers distributed by the Department of Education and [West Virginia LearningMedia](#).

- Produce annually 20 online videos and teacher guides aligned with state content standards and designed to educate and inspire West Virginia students about several key aspects of West Virginia’s history and culture.
  - ✓ Produced in FY 2015, 203 multimedia stories and accompanying curriculum called “This Week in West Virginia History” with the West Virginia Humanities Council. Each short story profiles an important person or event in West Virginia history.
- Reach 4,500 students and educators through multimedia projects by the end of FY 2016, and survey educators about the curriculum with educators reporting an average rating of 8.0 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
West Virginia Studies students/educators benefiting from service	N/A	3,251	4,000	3,953	4,500	5,000
Average score on usefulness survey	N/A	7.5	8.0	7.5	8.0	8.0

Educate and inspire West Virginia students about careers in STEAM (Science, Technology, Engineering, Art, and Math) by producing multimedia projects aimed at middle and high school students.

- Produce annually at least five online videos and teacher guides designed to educate and inspire middle and high schools students to excel in STEAM fields.
  - ✓ Produced “Inspiring West Virginians,” five videos and curriculum designed to inspire students to pursue careers in science, technology, engineering, the arts, and math. (All are successful West Virginians who talk about what it takes to rise to the top of their field.)

<sup>1</sup> Ready to Learn is a literacy campaign focused on building reading skills in young children.

*West Virginia Educational Broadcasting Authority*

**Improve literacy and math skills in pre-K through 12 students by working with teachers, parents, students, and caregivers how to use educational programming.**

- Provide special summer camps each year for at least 350 children aged three through eight. (The camps are specifically designed to maintain and develop reading and math skills.)
  - ✓ Reached 300 children ages three through eight through special summer camps in several low income areas during summer 2015.
- Train annually at least 800 educators, students, parents, and caregivers to use PBS materials to improve literacy and math readiness and skills through workshops.
  - ✓ Trained 730 educators, students, parents, and caregivers through workshops in FY 2015.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Educators, parents, students, and caregivers trained	N/A	631	650	730	800	900

**Provide 250 hours of coverage of the West Virginia Legislature annually to a statewide audience**

- Provide live coverage of floor sessions and a daily recap show called “The Legislature Today” via our new West Virginia Channel, West Virginia Public Broadcasting’s main TV channel, and our radio network.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Hours of Legislative coverage	123	123	150	175	250	250

**Provide quality educational programming to West Virginia residents in all parts of the state.**

- Reach 350,000 viewers via West Virginia Public Broadcasting’s television network during the annual February Nielsen ratings period.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Persons viewing WVPB	357,976	344,190	350,000	364,980	350,000	350,000

- Reach 105,000 listeners of West Virginia Public Broadcasting’s radio network during the annual Fall Arbitron ratings period.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Persons listening to West Virginia Public Broadcasting	103,300	105,000	105,000	106,200	107,500	110,000

- Reach at least 600,000 unique users for [wvpublic.org](http://wvpublic.org) during FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Unique website visitors to <a href="http://wvpublic.org">wvpublic.org</a>	331,008	562,041	550,000	916,342	950,000	1,000,000

**Programs**

**ADMINISTRATIVE OFFICE**

The administrative office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system to ensure compliance with FCC regulations and to ensure an efficient and effective noncommercial telecommunications service.

FTEs:	5.00	Annual Program Cost:	\$602,236
Revenue Sources:	100% G	0% F	0% S
		0% L	0% O



*West Virginia Educational Broadcasting Authority*

INFORMATION AND INFRASTRUCTURE PROJECTS

This program manages additional financial support to special cultural and public affairs productions and telecommunications projects.

FTEs:	0.00	Annual Program Cost:	\$818,264		
Revenue Sources:	8% G	92% F	0% S	0% L	0% O

STATEWIDE BROADCAST SERVICES

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and services that support the educational and cultural needs of West Virginia.

FTEs:	85.50	Annual Program Cost:	\$8,733,833		
Revenue Sources:	48% G	0% F	0% S	0% L	52% O

West Virginia Educational Broadcasting Authority

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
EDUCATIONAL BROADCASTING AUTHORITY	90.50	\$8,734,208	\$10,186,982	\$10,154,333	\$10,033,785
Less:Reappropriated	0.00	(1,369)	(32,649)	0	0
<b>Total</b>	<b>90.50</b>	<b>8,732,839</b>	<b>10,154,333</b>	<b>10,154,333</b>	<b>10,033,785</b>

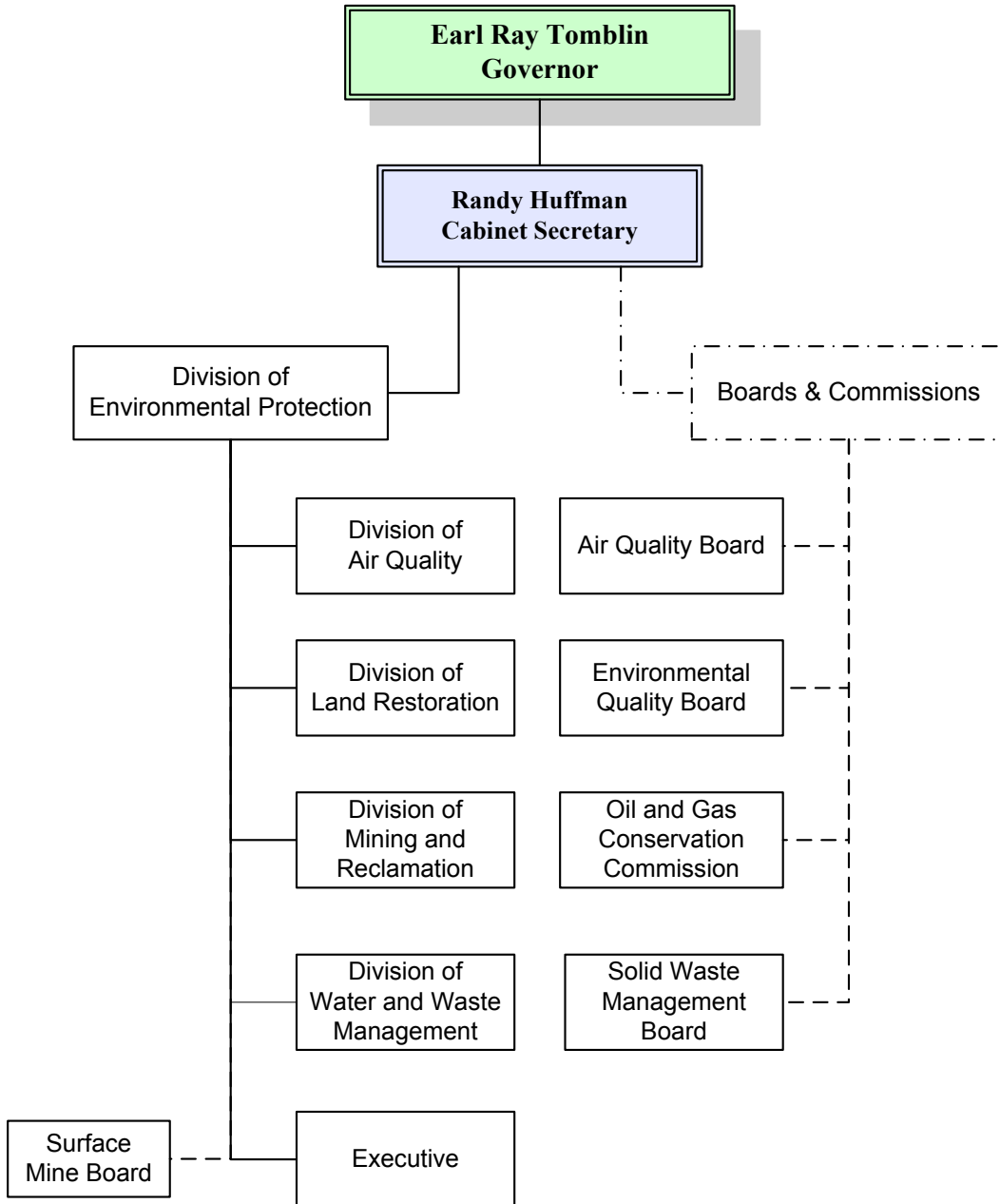
  

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	74.41	74.41	74.50	74.50
Total Personal Services	2,989,008	3,053,987	3,053,987	3,036,487
Employee Benefits	1,198,814	1,207,872	1,207,872	1,200,372
Other Expenses	633,780	595,123	562,474	466,926
Less:Reappropriated	(1,369)	(32,649)	0	0
<b>Subtotal: General Funds</b>	<b>4,820,233</b>	<b>4,824,333</b>	<b>4,824,333</b>	<b>4,703,785</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	69,528	750,000	750,000	750,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>69,528</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Other Funds</b>				
FTE Positions	4.09	16.09	16.00	16.00
Total Personal Services	349,517	603,350	603,350	603,350
Employee Benefits	45	268,600	268,600	268,600
Other Expenses	3,493,517	3,708,050	3,708,050	3,708,050
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>3,843,079</b>	<b>4,580,000</b>	<b>4,580,000</b>	<b>4,580,000</b>
<b>Total FTE Positions</b>	<b>78.50</b>	<b>90.50</b>	<b>90.50</b>	<b>90.50</b>
<b>Total Expenditures</b>	<b>\$8,732,839</b>	<b>\$10,154,333</b>	<b>\$10,154,333</b>	<b>\$10,033,785</b>

DEPARTMENT  
OF  
ENVIRONMENTAL  
PROTECTION



# Department of Environmental Protection



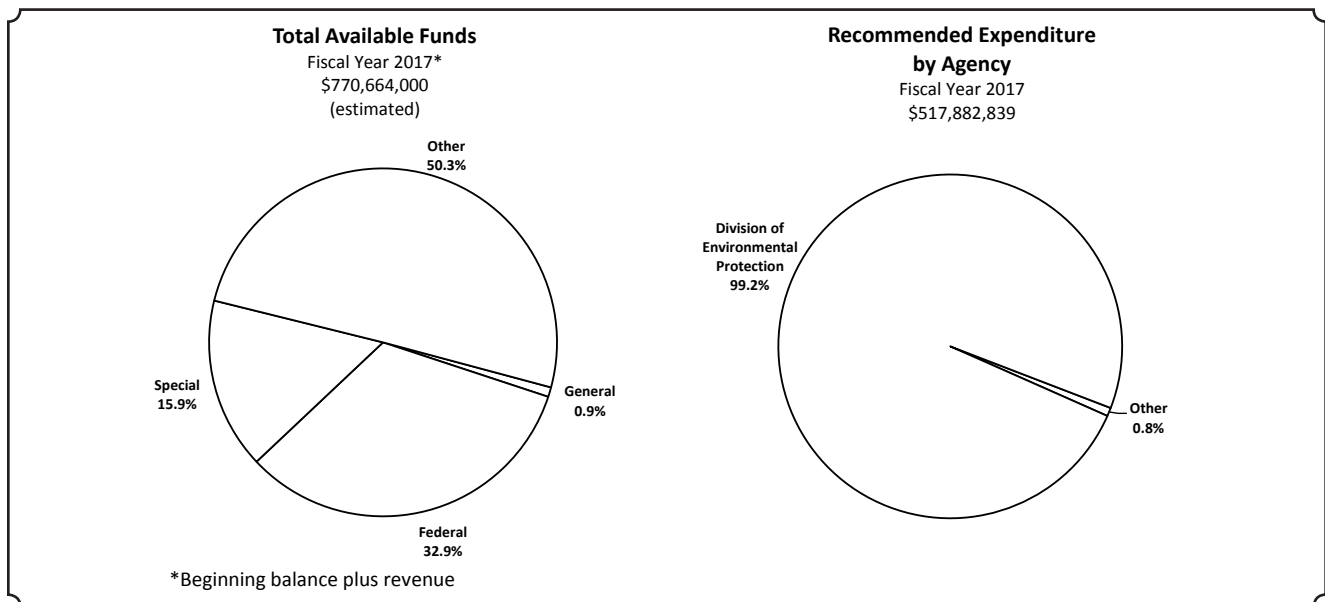
# Department of Environmental Protection

## Mission

The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

## Goals/Objectives

- Create and foster a culture within West Virginia that causes citizens to think and act in sustainable ways through education, outreach, and involvement of the public in environmental cleanup.
- Promote and encourage alternative land use for previously contaminated/mined/remediated sites in support of economic development and tourism activities in West Virginia.
- Create a progressive regulatory program in West Virginia staffed with employees who support the need for economic development while enforcing environmental regulations, and who anticipate issues and act accordingly.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Streamline permitting, inspection and enforcement, remediation and voluntary compliance systems by implementing 21st century technology solutions to reduce permitting time frames, properly carry out enforcement actions, and improve responsiveness to the regulated community and the public using a comprehensive approach to resource coordination.
- Manage the fiscal resources of the department to meet current and future financial obligations.
- Implement a comprehensive succession plan for the department.
- Implement a comprehensive records management plan for the department to streamline access to agency documents and reduce the cost of storing both paper and electronic documents.



Department of Environmental Protection

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
AIR QUALITY BOARD	1.10	\$84,031	\$77,731	\$77,731	\$77,731
ENVIRONMENTAL QUALITY BOARD	1.90	\$119,174	\$145,505	\$145,505	\$145,505
OIL AND GAS CONSERVATION COMMISSION	1.50	\$145,958	\$330,430	\$330,430	\$330,430
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,485,663	\$4,373,669	\$3,373,669	\$3,373,669
DEPARTMENT OF ENVIRONMENTAL PROTECTION	933.08	\$247,751,896	\$564,734,168	\$514,231,874	\$513,955,504
Less:Reappropriated	0.00	\$0	\$0	\$0	\$0
<b>Total</b>	<b>950.58</b>	<b>250,586,723</b>	<b>569,661,503</b>	<b>518,159,209</b>	<b>517,882,839</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	83.42	82.17	81.82	81.82
Total Personal Services	4,067,982	4,235,313	4,287,438	4,143,344
Employee Benefits	1,362,403	1,538,263	1,528,718	1,466,964
Other Expenses	1,330,906	1,135,668	1,093,088	1,022,566
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>6,761,290</b>	<b>6,909,244</b>	<b>6,909,244</b>	<b>6,632,874</b>
<b>Federal Funds</b>				
FTE Positions	304.76	350.28	345.00	345.00
Total Personal Services	15,085,564	21,245,889	21,537,262	21,537,262
Employee Benefits	5,363,851	7,005,344	7,013,690	7,013,690
Other Expenses	73,063,737	174,665,915	174,366,196	174,366,196
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>93,513,152</b>	<b>202,917,148</b>	<b>202,917,148</b>	<b>202,917,148</b>
<b>Special Funds</b>				
FTE Positions	246.21	279.22	277.22	277.22
Total Personal Services	12,504,063	17,703,006	17,962,287	17,962,287
Employee Benefits	4,405,047	6,685,223	6,675,385	6,675,385
Other Expenses	31,462,597	105,475,348	46,221,390	46,221,390
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>48,371,706</b>	<b>129,863,577</b>	<b>70,859,062</b>	<b>70,859,062</b>
<b>Other Funds</b>				
FTE Positions	193.31	238.91	239.16	239.16
Total Personal Services	9,429,669	14,655,452	15,054,655	15,054,655
Employee Benefits	3,337,297	5,363,527	5,451,308	5,451,308
Other Expenses	89,173,609	209,952,555	216,967,792	216,967,792
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>101,940,575</b>	<b>229,971,534</b>	<b>237,473,755</b>	<b>237,473,755</b>
<b>Total FTE Positions</b>	<b>827.70</b>	<b>950.58</b>	<b>943.20</b>	<b>943.20</b>
<b>Total Expenditures</b>	<b>\$250,586,723</b>	<b>\$569,661,503</b>	<b>\$518,159,209</b>	<b>\$517,882,839</b>

Department of Environmental Protection

# Division of Air Quality

## Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

## Operations

- Monitors ambient air and collects, analyzes, and summarizes air quality data from a comprehensive statewide network.
- Operates a laboratory to analyze air samples, including an induced coupled plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM<sub>2.5</sub> filters (particulate matter less than 2.5 microns in diameter) analysis.
- Submits quality assured air quality data to the U.S. Environmental Protection Agency national data collection system.
- Performs continuous emission monitoring audits of the federal Title IV acid rain program at coal-fired power plants.
- Conducts inspections and investigations of air pollution sources, addresses citizen complaints involving alleged air pollution violations, and inspects asbestos demolition and renovation projects.
- Processes initial and renewal operating permit applications for major air emission facilities in accordance with Title V of the Federal Clean Air Act.
- Processes major and minor source preconstruction permit applications.
- Develops and revises state implementation plans to attain the Clean Air Act's National Ambient Air Quality Standards, enabling West Virginia to maintain federal funding and remain free of EPA sanctions.
- Provides free confidential assistance to the state's eligible small businesses on air quality issues and regulatory compliance through the Small Business Assistance Program.
- Evaluates risk assessments and air modeling analyses of sources as required by applicable state rules and federal regulations.
- Compiles calendar year inventories of air pollutant emissions from West Virginia's large industrial sources.
- Develops and coordinates public awareness of air quality issues and education outreach programs.

## Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture at least 75% of the data as required by the EPA.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Data recovery rate	95%	97%	75%	96%	75%	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Average days open per complaint	9.75	7.45	17.00	8.24	15.00	15.00
Complaints filed	550	576	600	546	600	600

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
AQI percentage in the good to moderate range	99.2%	99.9%	98.0%	99.9%	98.0%	98.0%

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Final actions taken within the time frame	78%	77%	80%	68%	80%	80%
Final actions taken	176	151	80	132	125	100



## Division of Air Quality

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Final actions taken within the time frame	85%	80%	85%	93%	85%	80%
Final actions taken	131	260	130	270	130	150

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Permits issued within time frame	93%	95%	80%	83%	85%	80%
Final actions taken	56	22	20	18	25	45

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—164 facilities in FY 2015).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compilation of annual facilities emission inventories	99.4%	100.0%	95.0%	100.0%	95.0%	95.0%

## Programs

### NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs:	32.90	Annual Program Cost:	\$5,653,233
Revenue Sources:	4% G	57% F	39% S
		0% L	0% O

### TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility, and assures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs:	59.00	Annual Program Cost:	\$6,294,033
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

# Division of Land Restoration

## Mission

The Division of Land Restoration restores the state’s environment by cleaning up polluted or littered sites, reclaiming former coal mining sites, and employing a broad range of scientific and engineering skills.

## Operations

The two offices of the Division of Land Restoration are Environmental Remediation and Special Reclamation. They administer multiple cleanup programs including Superfund, Brownfields, Abandoned Underground Storage Tank removal, Leaking Underground Storage Tanks, Resource Conservation Recovery Act (RCRA) Corrective Action, Landfill Closure and Assistance, Pollution Prevention and Open Dump, and Voluntary Remediation.

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks that pose a threat to the environment or public health to protect the environment, ensure public health, and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

## Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures<sup>1,2</sup> by the end of FY 2018.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Synthetic landfill caps installed (or closed by waste removal)	1	22	2	1	3	2

- Reduce the backlog of active cleanups at leaking underground storage tank sites (LUSTs) by at least 30 sites each year.

Fiscal Year	Actual 2013	Actual 2014 <sup>3</sup>	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Backlog of active cleanups at end of fiscal year	756	741	716	687	647	617
LUST cleanups completed	119	87	90	97	90	80
Confirmed releases (new)	89	72	65	43	50	50

1 Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

2 In FY 2013, 30 landfills were in the Landfill Closure Assistance program (LCAP). In July 2014, two landfills (Elkins-Randolph County and Webster County landfills) entered the program, bringing the total LCAP number to 32. Synthetic caps have been installed on 18 landfills (including Capon Springs and Morgan County), and one landfill was closed by removing and properly disposing of the waste. Six landfills meet the requirements of a Sub Title D cap (RCRA-earthen cap). Final closures took place on two landfills during October 2013 (Capon Springs) and March 2014 (Morgan County). One landfill (Marion County) began closure construction activities mid-summer 2014, with final closure expected during FY 2016. Design work continues for the four remaining landfills (Kingwood, Wheeling, Clarksburg, and South Charleston); final closure to be determined.

3 The backlog reduction for FY 2014 was less than initially estimated due to continually increasing confirmed releases resulting from the Underground Storage Tank (UST) section's initiative over the past two years to eliminate noncompliant, temporarily out-of-service USTs. These USTs often belong to owners without insurance who are thus unable to complete clean up as rapidly as owners with insurance. In addition, the State Lead List (a list of open cases without responsible parties for cleanup) now totals 17% of the backlog. The agency has a limited amount of available funding, which affects how many cleanups can be completed.

## Division of Land Restoration

- Reclaim 100% of the land and water capital special reclamation sites<sup>4</sup> in bond forfeiture status by FY 2026.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Land and water sites that have been reclaimed <sup>5</sup>	81.56%	82.77%	83.49%	81.39%	91.83%	84.73%
Total forfeited water sites at the end of the fiscal year	280	286	284	289	291	293
Water sites completed (cumulative)	212	221	230	213	268	224
Total forfeited land sites at the end of the fiscal year	566	573	570	587	578	591
Land sites reclaimed (cumulative)	478	490	483	500	530	525

- Provide financial assistance by awarding grants to at least 75% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009. (Grant awards are based on eligibility of applicants and available funding.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percent of grant money awarded to qualified applicants <sup>6</sup>	84%	91%	75%	64%	75%	75%

## Programs

### ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, the Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs: 30.67      Annual Program Cost: \$36,361,405  
 Revenue Sources: 0% G      41% F      0% S      0% L      59% O

### REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP. These include the Next Generation of the Pollution Prevention and Open Dump, West Virginia Make It Shine, Adopt-A-Highway, Recycling Assistance Grant Program, Litter Control Grant Program, and the Covered Electronic Devices Manufacturer Registration and Grant Programs.

FTEs: 11.00      Annual Program Cost: \$8,231,040  
 Revenue Sources: 0% G      0% F      91% S      0% L      9% O

### SPECIAL RECLAMATION

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 51.43      Annual Program Cost: \$65,722,565  
 Revenue Sources: 0% G      0% F      27% S      0% L      73% O

<sup>4</sup> The term "water capital sites" implies the construction of water treatment facilities and does not include the annual maintenance of these facilities.

<sup>5</sup> The percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

<sup>6</sup> For FY 2013, the objective was to award grants to at least 70% of the applicants submitting complete grant applications.

# Division of Mining and Reclamation

## Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

## Operations

- Reviews and approves applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations, and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws and takes enforcement action when necessary.
- Conducts investigations of citizens' complaints related to mining operations and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

## Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by West Virginia Surface Mining Rules.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Mine inspection frequency	97%	97%	100%	98%	100%	100%

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below ten percent.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Vacancy rate on June 30 each fiscal year	5.7%	6.6%	10.0%	9.0%	10.0%	10.0%

- Respond to all citizens' complaints within 48 hours.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Division of Mining and Reclamation complaint responses	90%	90%	100%	95%	100%	100%
Office of Explosives and Blasting complaint responses	92%	94%	100%	99%	100%	100%

## Programs

### COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and are mandated to strike a careful balance between the protection of the environment with the economical mining of coal and non-coal material needed by the nation.

FTEs:	226.50	Annual Program Cost:	\$32,495,253		
Revenue Sources:	3% G	36% F	37% S	0% L	24% O

### EXPLOSIVE AND BLASTING

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs:	16.00	Annual Program Cost:	\$1,738,306		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

# Division of Water and Waste Management

## Mission

The Division of Water and Waste Management’s mission is to preserve, protect, and enhance the state’s watersheds for the benefit and safety of all its citizens through implementation of programs controlling hazardous waste, solid waste, and surface and groundwater pollution from any source.

## Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state’s waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs biannual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state’s streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Completes in lieu fee mitigation projects to replace, protect, and restore streams and wetlands.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water-related citizen complaints received.
- Ensures environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- Assists local citizens and watershed organizations in protecting and restoring streams affected by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all landfills and related facilities (e.g., solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.
- Performs inspections of aboveground storage tanks within the Zone of Critical Concern.

## Goals/Objectives/Performance Measures

- Ensure that wastewater and solid waste permits are issued within 180 days of receipt of a complete application, and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Wastewater permits issued within 180 day time frame	27%	63%	75%	43%	58%	50%
Wastewater permit applications received	131	112	120	118	116	100
Wastewater permits approved/terminated	98	108	90	82	90	90
Solid waste permits issued within 180 day time frame	100%	100%	100%	86%	100%	100%
Solid waste permit applications received	17	14	18	28	15	15
Solid waste permits issued	17	14	18	28	15	15
Hazardous waste permits issued within one year	100%	100%	100%	100%	100%	100%
Hazardous waste permit applications received	3	2	2	1	2	1
Hazardous waste permits issued	1	2	2	1	2	1

## Division of Water and Waste Management

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
CWSRF available funds loaned	99%	100%	96%	99%	96%	97%
CWSRF new funds available (millions)	\$53.9	\$57.2	\$61.1	\$78.4	\$53.9	\$48.8

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Municipal solid waste landfills	N/A	100%	100%	100%	100%	100%
State and federally-owned permitted hazardous waste facilities inspected annually	N/A	100%	100%	100%	100%	100%

- Inspect once every two years all major National Pollutant Discharge Elimination System (NPDES) facilities and privately-owned permitted hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Major NPDES facilities inspected annually	N/A	50%	50%	50%	50%	50%
Privately-owned permitted hazardous waste facilities inspected annually	N/A	50%	50%	50%	50%	50%

- Inspect once every three years all aboveground storage tanks within the Zone of Critical Concern.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Aboveground storage tanks inspected	N/A	N/A	N/A	N/A	N/A	33%

- Collect and evaluate annually the water quality stream habitat and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.<sup>7</sup>

Fiscal Year	Actual 2013	Actual 2014 <sup>8</sup>	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Available stream sites sampled each year	804	1,028	650	641	650	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
26 ambient sites sampled six times <sup>9</sup>	119%	118%	100%	113%	100%	100%

<sup>7</sup> Watershed Assessment Branch Monitoring Strategy is available at [http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007\\_WV\\_Monitoring\\_Strategy.pdf](http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf). The most current stream assessment information is found at [http://www.dep.wv.gov/WWE/watershed/IR/Pages/303d\\_305b.aspx](http://www.dep.wv.gov/WWE/watershed/IR/Pages/303d_305b.aspx), and water quality data from all Watershed Assessment Branch monitoring programs is available at <https://apps.dep.wv.gov/dwvm/wqdata>.

<sup>8</sup> Includes 187 FY 2012 pre-TMDL monitoring sites that were last sampled after the typical June 30 end date.

<sup>9</sup> Monongahela River stations were sampled more often during low flow periods.

## Division of Water and Waste Management

- Annually collect four water quality samples (during the growing season) and biological information from ten lakes according to the five year rotating basin framework cycle.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Ten lakes sampled four times	100%	100%	100%	90%	100%	100%

### Programs

#### CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs:	20.00	Annual Program Cost:	\$166,917,470		
Revenue Sources:	0% G	21% F	1% S	0% L	78% O

#### ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs:	100.00	Annual Program Cost:	\$13,965,209		
Revenue Sources:	7% G	25% F	27% S	0% L	41% O

#### WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, or close facilities and to ensure the proper treatment, storage and/or disposal of solid and hazardous waste.

FTEs:	21.66	Annual Program Cost:	\$2,420,572		
Revenue Sources:	0% G	44% F	47% S	0% L	9% O

#### WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria; providing technical and financial assistance; issuing permits; and monitoring, assessing, and developing pollution reduction plans.

FTEs:	107.44	Annual Program Cost:	\$35,678,688		
Revenue Sources:	9% G	27% F	9% S	0% L	55% O



# Executive

## Mission

The Executive Offices support the program offices with quality services that maximize the use of resources and foster an environment of continuous improvement.

## Operations

### *Abandoned Mine Lands and Reclamation*

- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

### *Business and Technology Office*

- Functions as the operational arm of the department that supports quality operations across the DEP and facilitates an enterprise approach to planning, technology, personnel, and asset procurement and management.
- Provides financial, personnel, procurement, information technology, and property management services to all of DEP's program offices.
- Provides technical assistance to program offices, and adheres to statutory and policy directives regarding internal financial, IT, and personnel management.
- Facilitates efficient use of available technology; oversees management of inventory, facilities, records, and vehicles; and develops and oversees various internal policies and procedures.

### *Environmental Advocate Office*

- Provides assistance to the public on environmental concerns (e.g., responding to questions about the public comment process, how to appeal agency decisions, how to file a Freedom of Information Act [FOIA] request, and the best method for getting agency attention for a community problem).
- Prepares a yearly report of Office of Environmental Advocate activities for the DEP Annual Report.
- Conducts complaint investigations.

### *Executive Office*

- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.
- Provides appropriate training opportunities to meet the needs and develop our workforce for 21<sup>st</sup> century challenges.

### *Homeland Security and Emergency Response Unit*

- Responds safely and effectively to hazardous materials incidents and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous material or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment at the intervals recommended by the manufacturer (or on a monthly basis in the absence of such a recommendation).

### *Office of Legal Services*

- Meets the legal needs of the agency and its representatives.

### *Office of Oil and Gas*

- The Office of Oil and Gas is responsible for monitoring and regulating all actions related to the exploration, drilling, storage, and production of oil and natural gas via both traditional and horizontal drilling technologies, and the protection and restoration of abandoned oil and gas sites.
- Reviews and processes oil and gas well work permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the Class II and Class III underground injection control program.
- Submits processed EPA underground injection control reports.

### *Small Business Ombudsman*

- Functions as the liaison between the small business community, DEP program offices, and other government entities.
- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.



## Executive

- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns consistent with the DEP mission.

### *Youth Environmental Education*

- Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
- Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.

## Goals/Objectives/Performance Measures

- Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.)

	Funds Spent or Committed		Grant Closed
	End of First Year	End of Second Year	
AML&R 2011 Grant	77%	84%	FY 2014
AML&R 2012 Grant	81%	94%	FY 2016
AML&R 2013 Grant	80%	90%	N/A
AML&R 2014 Grant	65%	N/A	N/A
AML&R 2015 Grant	N/A	N/A	N/A

### **Organize the agency to provide efficient services.**

- Provide senior management reports to agency managers within ten days after the end of each month.
- Provide financial management reports within 14 days after the end of each month.
- Process invoices to the State Auditor's Office for payment within five days of receipt of a legitimate uncontested invoice by the accounts payable staff.
- Process hiring transactions within five days of receiving a completed recommendation packet in human resources.
- Test the department's continuity of operations plan to assure its viability in ensuring continuation of operations in case of natural disaster or other emergency by December 2015.
- Build engagement within DEP, utilizing the activities of the QAT. Staff has traveled to DEP offices to train field staff on new applications and have interacted with over 100 employees.
- The comprehensive records management plan, ApplicationXtender (AX), was implemented for the department.
  - ✓ Six record retention policies have been approved by Culture and History, three of which are awaiting final approval from the Department of Administration.
  - ✓ Applications have been launched for DEP's Office of Oil and Gas, Division of Water and Waste Management, and Division of Air Quality Permits.
- The testing phase of AX implementation with Article 3 permits has begun and DEP expects active use of the system by December 31, 2015.
  - ✓ Applications have been developed and implemented for storage of trout data, fiscal notes, watershed assessment, and Office of Oil and Gas applications not related to a permitted facility.
  - ✓ Testing will be completed by the Division of Land Reclamation and the In Lieu Fee Program by March 31, 2016.
  - ✓ Training for AX is held weekly as new divisions and sections transition into the system.
  - ✓ DEP has procured 45 licenses for AX to implement the electronic document management system.

### **Implement a new business model for the in-house regulatory system.**

- Procure quality assurance and reporting software by December 31, 2015, to build a data warehouse to house all regulatory data in order to provide consistent, auditable information for decision-making by the agency.
- Facilitate monthly Steering Committee and Quality Assurance Team meetings to review and approve projects and review status reports for all IT projects undertaken by the Integrated Regulatory Information Support staff.

### **Ensure that citizen concerns are adequately addressed and that the DEP's decisions are clearly communicated.**

## Executive

### Disseminate relevant environmental information to inform and educate policymakers and the public.

- Publish during the legislative session an annual report of the agency’s prior fiscal year activities.
- Publish West Virginia’s “State of the Environment” once every three years. (The next publication will be in October 2017.)
- Process Freedom of Information Act requests based on time frames as required by law.
- Produce a monthly news magazine “Environment Matters,” available on the West Virginia Library Commission channel, YouTube, and Vimeo.

### Interact with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

### Respond to hazardous materials emergencies quickly, safely, and efficiently on a statewide, 24-hour basis.

- Ensure that each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario by having all hazardous materials employees complete the annual OSHA hazard communication training (online) and all on-site responders complete 1) the annual OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) the RCRA hazardous training (online).
  - ✓ All seven employees within the unit completed the annual OSHA hazard communication training (online).
  - ✓ The six on-site responders received the annual OSHA hazardous waste operations and emergency response refresher training/certification and the RCRA hazardous training.
- Review maintenance, expiration, calibration, and use records for all equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.
  - ✓ Maintained and calibrated all emergency hazardous materials equipment in accordance with the manufacturer’s recommendations.

### Maintain a RCRA-permitted hazardous waste storage pad<sup>10</sup> to provide safe and economical hazardous waste management.

- Keep the hazardous waste storage pad in compliance with all applicable statutes and rules.
  - ✓ On April 27, 2015, an inspection was conducted by a U.S. EPA inspector at the facility. During the exit interview, the following items were discussed: container storage time and the number of containers in storage. The completed report has not yet been received.
- Process administratively complete permit applications required by the Horizontal Well Act in an average of 75 days from receipt and all administratively complete vertical well permit applications in an average of 25 days from receipt.
- Conduct at least four site inspections prior to permit release for all new wells drilled under the Horizontal Well Act.

### Encourage young people to become aware of environmental issues.

- Achieve an attendance of a minimum of 1,000 youths participating each year in the Youth Environmental Day, the Junior Conservation Camp, and the Youth Environmental Conference.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Attendance at Youth Environmental Day	1,159	954	1,000	1,010	1,100	1,100
Attendance at Junior Conservation Camp	205	202	207	191	209	212
Attendance at Youth Environmental Conference	43	65	70	78	70	75

<sup>10</sup> A hazardous waste storage pad is a covered and secure concrete pad with berms and other containment devices to prevent the loss of stored materials. Hazardous waste collected from around the state is safely stored on the pad until it is disposed of at a licensed and permitted hazardous waste treatment or disposal facility. Waste is stored in drums within drums and on waste-retaining pallets while on the pad. The storage pad is permitted through the Department of Environmental Protection and the U.S. EPA.

*Executive*

## Programs

### EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices with quality services that maximize the use of resources, and fosters an environment of continuous improvement. The following support agencies are included: Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	121.80	Annual Program Cost:	\$11,438,623		
Revenue Sources:	8% G	28% F	36% S	0% L	28% O

### ABANDONED MINE LANDS AND RECLAMATION

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs:	65.30	Annual Program Cost:	\$119,624,519		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

### HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise, and by coordinating activities with other local, state, and federal entities.

FTEs:	7.00	Annual Program Cost:	\$1,181,864		
Revenue Sources:	17% G	0% F	83% S	0% L	0% O

### OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	48.00	Annual Program Cost:	\$6,025,005		
Revenue Sources:	7% G	18% F	72% S	0% L	3% O

### YOUTH ENVIRONMENTAL EDUCATION

This program's purpose is to empower West Virginia's youth to become environmentally involved within their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest and enthusiasm for becoming good stewards of the environment.

FTEs:	7.00	Annual Program Cost:	\$484,089		
Revenue Sources:	0% G	0% F	40% S	0% L	60% O

#### Responses by DEP's Homeland Security and Emergency Response Unit

Calendar Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Hazardous materials emergencies <sup>11</sup>	152	276	324	684	498
Homeland security emergencies <sup>12</sup>	4	1	2	4	0
Natural disasters—flood and storm recoveries	2	0	7	2	0

<sup>11</sup> The growth of hazardous materials emergencies are due to an increase in the discovery of clandestine methamphetamine drug labs and an increase in our involvement in managing the chemicals seized at those labs.

<sup>12</sup> Types of incidents that fall under the category of homeland security emergencies are protest responses, white powder incidents, gas line explosions, homemade explosive devices, facility security breaches, and chemical odor/issue investigations.

*Department of Environmental Protection*

# Surface Mine Board

## Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

## Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia's mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. (Without an administrative hearing body, the Department of Interior's Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.)

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board's procedural rules, and Freedom of Information Act.
- Keeps current hearing notices and final orders on the board's website.

## Goals/Objectives/Performance Measures

- The West Virginia Surface Mine Regulations require the board to issue a ruling within 30 days after the case is submitted for decision.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Rulings issued within 30 days	98%	98%	95%	90%	95%	95%
Appeals filed	6	15	22	11	10	10

Department of Environmental Protection

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DEPARTMENT OF ENVIRONMENTAL PROTECTION	933.08	\$247,751,896	\$564,734,168	\$514,231,874	\$513,955,504
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>933.08</b>	<b>247,751,896</b>	<b>564,734,168</b>	<b>514,231,874</b>	<b>513,955,504</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	81.42	80.07	79.82	79.82
Total Personal Services	3,986,433	4,137,799	4,192,804	4,048,710
Employee Benefits	1,330,292	1,499,584	1,490,159	1,428,405
Other Expenses	1,241,371	1,089,288	1,043,708	973,186
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>6,558,095</b>	<b>6,726,671</b>	<b>6,726,671</b>	<b>6,450,301</b>
<b>Federal Funds</b>				
FTE Positions	304.76	350.28	345.00	345.00
Total Personal Services	15,085,564	21,245,889	21,537,262	21,537,262
Employee Benefits	5,363,851	7,005,344	7,013,690	7,013,690
Other Expenses	73,063,737	174,665,915	174,366,196	174,366,196
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>93,513,152</b>	<b>202,917,148</b>	<b>202,917,148</b>	<b>202,917,148</b>
<b>Special Funds</b>				
FTE Positions	235.21	264.72	262.72	262.72
Total Personal Services	11,919,650	16,987,183	17,248,444	17,248,444
Employee Benefits	4,210,415	6,439,633	6,429,795	6,429,795
Other Expenses	29,357,654	103,232,662	43,976,724	43,976,724
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>45,487,718</b>	<b>126,659,478</b>	<b>67,654,963</b>	<b>67,654,963</b>
<b>Other Funds</b>				
FTE Positions	193.31	238.01	238.16	238.16
Total Personal Services	9,429,669	14,617,890	15,017,093	15,017,093
Employee Benefits	3,337,297	5,362,627	5,450,408	5,450,408
Other Expenses	89,425,965	208,450,354	216,465,591	216,465,591
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>102,192,931</b>	<b>228,430,871</b>	<b>236,933,092</b>	<b>236,933,092</b>
<b>Total FTE Positions</b>	<b>814.70</b>	<b>933.08</b>	<b>925.70</b>	<b>925.70</b>
<b>Total Expenditures</b>	<b>\$247,751,896</b>	<b>\$564,734,168</b>	<b>\$514,231,874</b>	<b>\$513,955,504</b>

# Air Quality Board

## Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

## Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. (Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and Freedom of Information Act.

## Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.<sup>13</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compliance to appeal time frame requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Appeals resolved (percentage)	100%	50%	100%	0%	100%	100%
Number of appeals filed	1	2	2	0	2	2
Number of appeals resolved	1	1	2	0	2	2

## Programs

### ADMINISTRATIVE APPEALS

Administers all aspects of the administrative appeals process within the Air Quality Board.

FTEs:	0.00	Annual Program Cost:	\$77,731		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

<sup>13</sup> The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

*Air Quality Board*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
AIR QUALITY BOARD	1.10	\$84,031	\$77,731	\$77,731	\$77,731
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.10</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1.00	1.10	0.00	0.00
Total Personal Services	46,650	46,594	43,654	43,654
Employee Benefits	15,831	17,549	17,489	17,489
Other Expenses	21,551	13,588	16,588	16,588
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>84,031</b>	<b>77,731</b>	<b>77,731</b>	<b>77,731</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.10</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$84,031</b>	<b>\$77,731</b>	<b>\$77,731</b>	<b>\$77,731</b>

# Environmental Quality Board

## Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

## Operations

The West Virginia Department of Environmental Protection has been authorized by the federal EPA to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. (Without an administrative hearing body, the EPA could not delegate primacy to West Virginia to administer the water quality programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board's procedural rule, and the Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

## Goals/Objectives/Performance Measures

- Comply 100% with Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.<sup>14</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compliance to appeal time frame requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Number of appeals filed	48	28	30	18	34	30
Appeals resolved (percentage) <sup>15</sup>	47%	60%	75%	60%	75%	75%
Number of appeals resolved	45	48	38	30	42	34

## Programs

### ADMINISTRATIVE APPEALS

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's environmental laws. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's decisions.

FTEs: 3.00 Annual Program Cost: \$145,505  
 Revenue Sources: 72% G 0% F 0% S 0% L 28% O

<sup>14</sup> The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

<sup>15</sup> The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. The appeals pending settlement are not considered resolved and result in a lower percentage.



Environmental Quality Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ENVIRONMENTAL QUALITY BOARD	1.90	\$119,174	\$145,505	\$145,505	\$145,505
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.90</b>	<b>119,174</b>	<b>145,505</b>	<b>145,505</b>	<b>145,505</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1.00	1.00	2.00	2.00
Total Personal Services	34,900	50,920	50,980	50,980
Employee Benefits	16,280	21,130	21,070	21,070
Other Expenses	67,984	32,792	32,792	32,792
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>119,164</b>	<b>104,842</b>	<b>104,842</b>	<b>104,842</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.90	1.00	1.00
Total Personal Services	0	37,562	37,562	37,562
Employee Benefits	0	900	900	900
Other Expenses	11	2,201	2,201	2,201
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>11</b>	<b>40,663</b>	<b>40,663</b>	<b>40,663</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.90</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Expenditures</b>	<b>\$119,174</b>	<b>\$145,505</b>	<b>\$145,505</b>	<b>\$145,505</b>

# Oil and Gas Conservation Commission

## Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

## Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells, relating to the determination of the optimum spacing of wells, and relating to the pooling of the interests of royalty owners and the operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to the end that each operator and royalty owner may obtain a just and equitable share of production from such a pool.
- Provides the public with a step-by-step guide of administrative hearings, orders issued and pending, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Oil and Gas Conservation Commission.
- Ensures that the commission's activities comply with the Administrative Procedures Act, the West Virginia Open Meetings Act, the Oil and Gas Conservation Commission's procedural rule, and the Freedom of Information Act.

## Goals/Objectives/Performance Measures

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Applications issued, denied, or responded to within time frames	100%	98%	98%	98%	98%	98%

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and the procedural rules governing the Oil and Gas Conservation Commission.<sup>16</sup>

## Programs

### OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs: 1.50 Annual Program Cost: \$330,430  
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

<sup>16</sup> The procedural rules require hearing notices be filed with the Secretary of State at least five days before the date of the hearing, and that hearings be scheduled not less than 20 days and no more than 45 days of receipt of the request.

Oil and Gas Conservation Commission

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
OIL AND GAS CONSERVATION COMMISSION	1.50	\$145,958	\$330,430	\$330,430	\$330,430
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.50</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	1.00	1.50	1.50	1.50
Total Personal Services	66,180	119,742	119,742	119,742
Employee Benefits	19,379	37,482	37,482	37,482
Other Expenses	60,399	173,206	173,206	173,206
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>145,958</b>	<b>330,430</b>	<b>330,430</b>	<b>330,430</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Total Expenditures</b>	<b>\$145,958</b>	<b>\$330,430</b>	<b>\$330,430</b>	<b>\$330,430</b>

# Solid Waste Management Board

## Mission

The Solid Waste Management Board (SWMB) promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

## Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide *Solid Waste Management Plan* with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

## Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority (SWA) applicants.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Eligible SWA applicants receiving grants	86%	100%	100%	100%	100%	100%
Actual SWMB grant recipients	26	31	30	29	30	30

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Solid waste authorities receiving guidance/assistance	96%	90%	100%	90%	100%	100%

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even years.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Solid waste facility performance reviews conducted	2	3	3	3	4	3

## Programs

### BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities and local governmental entities with training to improve their business and technical knowledge, which will help them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This will assist in the Board's legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility to help foster accountability and effective and efficient facility operations. This level of funding includes \$500,000 that will be available for loans to local solid waste authorities that have public solid waste facility for solid waste projects.

FTEs: 3.90                      Annual Program Cost: \$947,808  
 Revenue Sources: 0% G                      0% F                      47% S                      0% L                      53% O

### RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This funding will allow the program to continue work on developing a comprehensive, integrated, state solid waste

## *Solid Waste Management Board*

management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the state's plan. This will enable the Board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks which we estimate to be over \$1,000,000 in fiscal year 2017, as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, which is estimated to be \$360,000 in fiscal year 2017.

FTEs:	9.10	Annual Program Cost:	\$2,425,861		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Solid Waste Management Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,485,663	\$4,373,669	\$3,373,669	\$3,373,669
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>13.00</b>	<b>2,485,663</b>	<b>4,373,669</b>	<b>3,373,669</b>	<b>3,373,669</b>

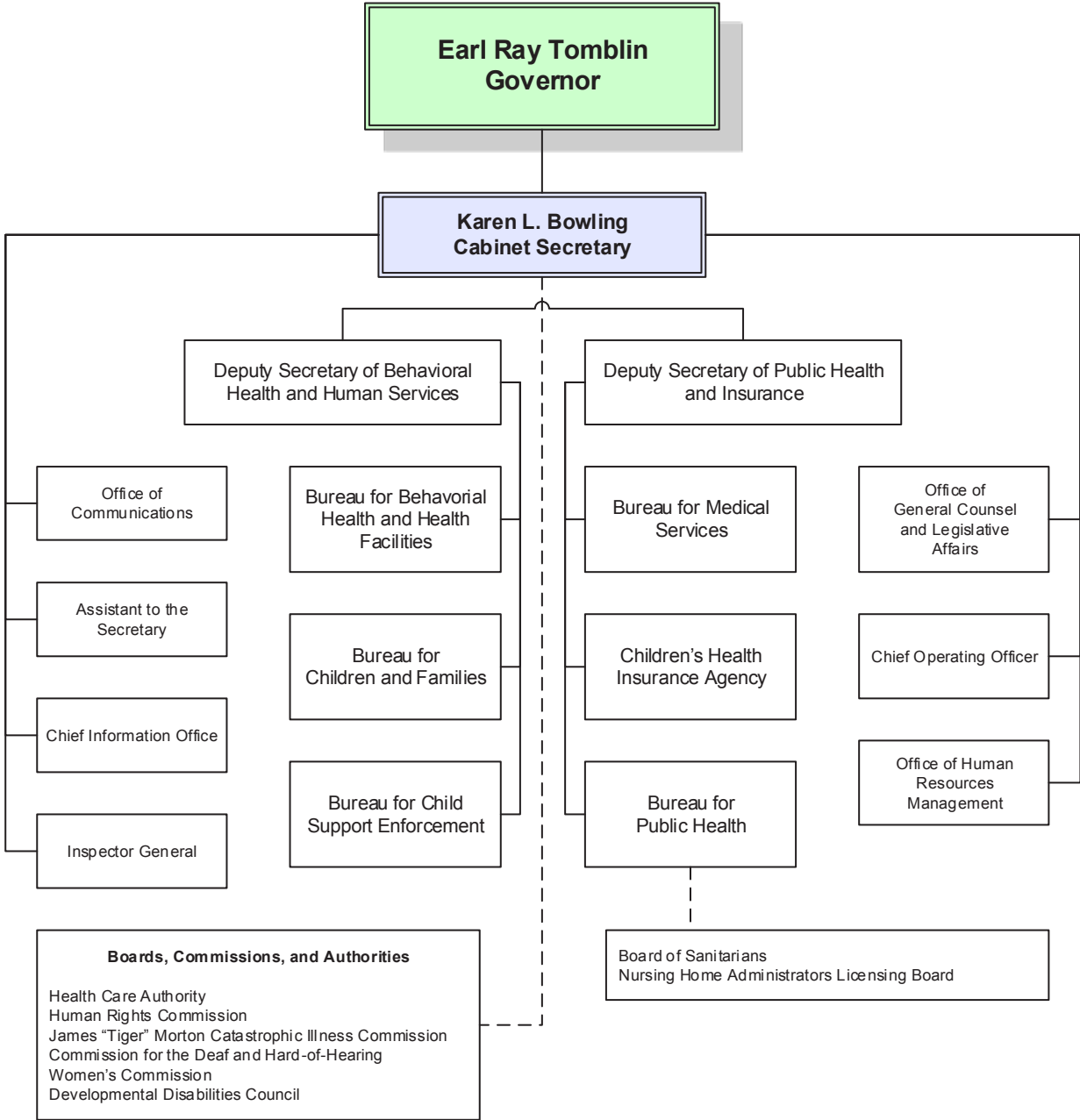
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	10.00	13.00	13.00	13.00
Total Personal Services	518,233	596,081	594,101	594,101
Employee Benefits	175,253	208,108	208,108	208,108
Other Expenses	2,044,544	2,069,480	2,071,460	2,071,460
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,738,030</b>	<b>2,873,669</b>	<b>2,873,669</b>	<b>2,873,669</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(252,367)	1,500,000	500,000	500,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>(252,367)</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total FTE Positions</b>	<b>10.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Total Expenditures</b>	<b>\$2,485,663</b>	<b>\$4,373,669</b>	<b>\$3,373,669</b>	<b>\$3,373,669</b>

DEPARTMENT  
OF  
HEALTH AND  
HUMAN RESOURCES





# Department of Health and Human Resources



# Department of Health and Human Resources

## Mission

The mission of the West Virginia Department of Health and Human Resources is to collaborate with stakeholders to promote, protect, manage, and provide appropriate health and human services for our residents to improve their health, well-being, and quality of life.

## Goals/Objectives

### Improve population health and strengthen the health care system.

- Provide access to appropriate health care resources, prevention and management of chronic conditions, and encouragement of personal responsibility for healthy lifestyle choices.

### Advance the safety and well-being of the people of West Virginia.

- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth through fully utilizing the services available through regional wellness networks, public and private community programs, and comprehensive medical and behavioral health care providers.

### Improve operational efficiency, accountability, and use of technology.

- Utilize available technology to provide services and benefits in an efficient and cost-effective manner.

### Drive budgetary planning and fiscal responsibility.

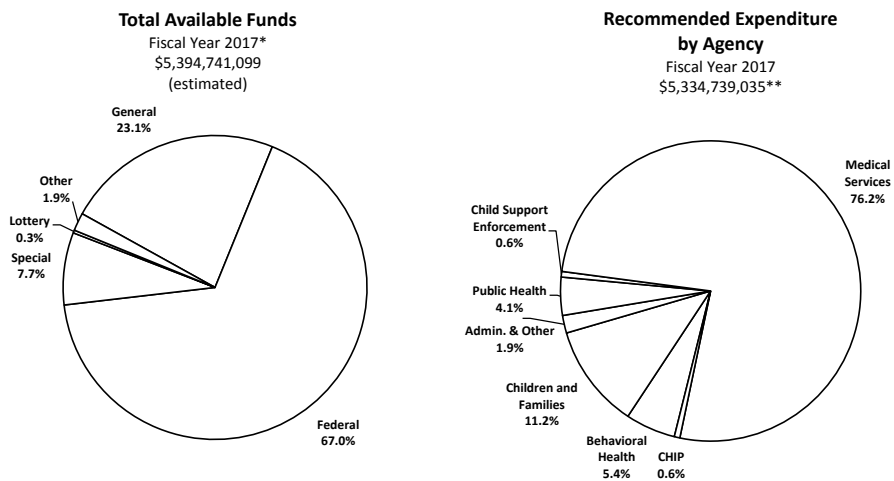
- Utilize internal and external program reviews to improve outcomes and recognize best practices in an effort to maximize limited resources.

### Foster the department's human resources.

- Retain and recruit talented employees.
- Encourage employees to pursue continuing education and training programs to improve workforce effectiveness and efficiency.

### Improve communication and coordination within the department and with stakeholders.

- Strive to communicate proficiently with all populations: employees, clients, partners, and stakeholders.



\*Beginning balance plus revenue

\*\*The above Recommended Expenditure total excludes \$4,719,491,816 of spending account funding utilized by the Department of Health and Human Resources.

## Governor's Recommendations

- ❖ \$29,552,012 General Revenue increase for state share and \$61,000,000 increased Federal Revenue spending authority for Medicaid Medical Services payments.
- ❖ \$1,300,000 General Revenue increase for state share of RAPIDS.
- ❖ \$3,200,000 General Revenue increase and \$3,200,000 increased Federal Revenue spending authority for Birth-to-Three program.
- ❖ \$1,000,000 General Revenue increase for operational shortfall associated with administration of social service programs.
- ❖ \$913,309 General Revenue increase and added 16.82 FTEs; \$409,414 increased Federal Revenue spending authority and added 7.54 FTEs; and \$394,463 increased Federal Block Grant spending authority and added 9.15 FTEs for Bureau for Children and Families youth service/transitional staff.
- ❖ \$611,949 General Revenue increase and 13.92 FTEs; and \$274,320 increased Federal Revenue spending authority and 6.24 FTEs for Bureau for Children and Families centralized intake.
- ❖ \$1,140,279 General Revenue increase and 21.00 FTEs; \$1,094,669 increased Federal Revenue spending authority and 20.16 FTEs; and \$58,136 increased Federal Block Grant spending authority and 1.37 FTEs for economic service workers.
- ❖ \$2,800,000 Federal Revenue spending authority for Children's Health Insurance Program.
- ❖ \$123,540 Federal Revenue spending authority to administer new federal grants.

Department of Health and Human Resources

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF HEALTH AND HUMAN RESOURCES	9.00	\$478,200	\$982,838	\$807,492	\$807,492
DIVISION OF HEALTH	2,738.39	\$463,229,407	\$678,923,226	\$547,371,318	\$537,459,704
DIVISION OF HUMAN SERVICES	3,574.78	\$8,690,011,219	\$9,236,232,284	\$9,397,383,631	\$9,497,745,955
HEALTH CARE AUTHORITY	54.00	\$20,568,245	\$18,315,461	\$16,315,461	\$16,315,461
HUMAN RIGHTS	31.00	\$1,477,576	\$1,776,720	\$1,776,720	\$1,902,242
Less:Reappropriated	0.00	(\$19,806,948)	(\$132,503,309)	\$0	\$0
<b>Total</b>	<b>6,407.17</b>	<b>9,155,957,699</b>	<b>9,803,727,220</b>	<b>9,963,654,622</b>	<b>10,054,230,854</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3,219.96	3,768.16	3,767.03	3,818.77
Total Personal Services	71,138,299	127,541,126	127,260,209	128,689,043
Employee Benefits	26,915,294	51,200,760	51,842,614	52,934,075
Other Expenses	931,419,258	1,129,890,585	1,061,308,965	1,062,593,080
Less:Reappropriated	(19,783,994)	(127,320,653)	0	0
<b>Subtotal: General Funds</b>	<b>1,009,688,857</b>	<b>1,181,311,818</b>	<b>1,240,411,788</b>	<b>1,244,216,198</b>

<b>Federal Funds</b>				
FTE Positions	2,030.10	2,304.19	2,304.64	2,349.10
Total Personal Services	10,349,196	88,218,810	87,809,560	89,217,088
Employee Benefits	3,669,159	41,118,881	41,246,208	41,952,859
Other Expenses	3,265,735,649	3,425,770,141	3,424,052,334	3,488,231,992
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>3,279,754,005</b>	<b>3,555,107,832</b>	<b>3,553,108,102</b>	<b>3,619,401,939</b>

<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	36,769,446	34,886,804	0	17,277,985
Less:Reappropriated	0	(464,664)	0	0
<b>Subtotal: Lottery Funds</b>	<b>36,769,446</b>	<b>34,422,140</b>	<b>0</b>	<b>17,277,985</b>

<b>Special Funds</b>				
FTE Positions	105.95	120.85	120.35	120.35
Total Personal Services	20,160,633	22,881,449	22,781,219	22,781,219
Employee Benefits	8,266,308	9,768,593	9,780,241	9,780,241
Other Expenses	438,872,164	401,525,171	393,055,803	396,255,803
Less:Reappropriated	(22,954)	(4,717,992)	0	0
<b>Subtotal: Special Funds</b>	<b>467,276,151</b>	<b>429,457,221</b>	<b>425,617,263</b>	<b>428,817,263</b>

<b>Other Funds</b>				
FTE Positions	171.18	213.97	213.57	213.57
Total Personal Services	96,020,000	105,934,061	107,142,418	107,142,418
Employee Benefits	39,572,677	46,221,159	48,831,537	48,831,537
Other Expenses	4,226,876,564	4,451,272,989	4,588,543,514	4,588,543,514
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>4,362,469,241</b>	<b>4,603,428,209</b>	<b>4,744,517,469</b>	<b>4,744,517,469</b>

<b>Total FTE Positions</b>	<b>5,527.19</b>	<b>6,407.17</b>	<b>6,405.59</b>	<b>6,501.79</b>
<b>Total Expenditures</b>	<b>\$9,155,957,699</b>	<b>\$9,803,727,220</b>	<b>\$9,963,654,622</b>	<b>\$10,054,230,854</b>

*Department of Health and Human Resources*  
**Office of the Secretary**

**Mission**

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

**Operations**

- Collaborates with all appropriate offices to increase coordination of health care and human service systems at the local, regional, state, and federal levels.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

**Goals/Objectives/Performance Measures**

**Strengthen the health and well-being of our citizens.**

- Ensure that each bureau and office under the Department of Health and Human Resources (DHHR) is meeting the health care needs of the residents of West Virginia in a customer-service approach.

**Foster the consistent use of strategic planning at all levels of the agency.**

- Ensure that each bureau is meeting its performance measures and goals to deliver quality services to our residents.

**Improve the quality and efficiency of agency operations and services.**

- Ensure program integrity, accountability, and responsible stewardship of resources.
- Maximize performance for all grants and contracts.
- Deploy additional strategies to eliminate fraud and improper payments.

**Improve customer service levels.**

- Strive to provide quality customer service to all clients served by DHHR.

**Strengthen the department's human resources.**

- Recruit and develop a quality workforce by decreasing the department's vacancy percentage to 9% by 2020 and provide appropriate and innovative employee rewards, recognitions, and compensation practices.
- Provide timely, efficient, and effective employment services to potential, current, and former employees.

**Improve employee accountability and productivity and ensure employee safety.**

- Reduce the number of disciplinary grievances to 5.25 per month by 2020.
- Decrease workers' compensation claims by 40% monthly in FY 2017.

**Programs**

*Administrative*

**ADMINISTRATION**

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	130.02	Annual Program Cost:	\$22,152,022		
Revenue Sources:	46% G	41% F	1% S	0% L	12% O

**HUMAN RESOURCES MANAGEMENT**

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	63.00	Annual Program Cost:	\$4,542,272		
Revenue Sources:	59% G	27% F	0% S	0% L	14% O

*Office of the Secretary of Health and Human Resources*

**INSPECTOR GENERAL**

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	216.00	Annual Program Cost:	\$16,632,695		
Revenue Sources:	33% G	36% F	4% S	0% L	27% O

**MANAGEMENT INFORMATION SERVICE**

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	175.63	Annual Program Cost:	\$32,443,639		
Revenue Sources:	29% G	69% F	0% S	0% L	2% O

**SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF GENERAL COUNSEL AND LEGIS**

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

FTEs:	9.90	Annual Program Cost:	\$1,361,481		
Revenue Sources:	69% G	31% F	0% S	0% L	0% O

**SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION**

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	4.50	Annual Program Cost:	\$313,142		
Revenue Sources:	59% G	41% F	0% S	0% L	0% O

**SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF**

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	15.00	Annual Program Cost:	\$1,668,021		
Revenue Sources:	71% G	24% F	0% S	0% L	5% O

***Other***

**COMMISSION FOR THE DEAF AND HARD-OF-HEARING**

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies and regulations and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	3.00	Annual Program Cost:	\$234,224		
Revenue Sources:	92% G	0% F	0% S	0% L	8% O

**DEVELOPMENTAL DISABILITIES COUNCIL**

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	3.60	Annual Program Cost:	\$695,913		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION**

The James Tiger Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs:	1.40	Annual Program Cost:	\$1,603,111		
Revenue Sources:	6% G	0% F	94% S	0% L	0% O

*Office of the Secretary of Health and Human Resources*

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	3.00	Annual Program Cost:	\$171,738		
Revenue Sources:	91% G	0% F	0% S	0% L	9% O

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF HEALTH AND HUMAN RESOURCES	9.00	\$478,200	\$982,838	\$807,492	\$807,492
Less:Reappropriated	0.00	(6,106)	(75,346)	0	0
<b>Total</b>	<b>9.00</b>	<b>472,094</b>	<b>907,492</b>	<b>807,492</b>	<b>807,492</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	4.00	9.00	9.00	9.00
Total Personal Services	295,768	661,226	527,324	527,324
Employee Benefits	78,392	166,603	149,317	149,317
Other Expenses	104,040	155,010	130,851	130,851
Less:Reappropriated	(6,106)	(75,346)	0	0
<b>Subtotal: General Funds</b>	<b>472,094</b>	<b>907,492</b>	<b>807,492</b>	<b>807,492</b>
<b>Total FTE Positions</b>	<b>4.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Expenditures</b>	<b>\$472,094</b>	<b>\$907,492</b>	<b>\$807,492</b>	<b>\$807,492</b>



# Bureau for Behavioral Health and Health Facilities

## Mission

Behavioral Health and Health Facilities ensures that positive meaningful opportunities are available for persons experiencing or at risk for mental illness, chemical dependency, and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

## Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.
- Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.
- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.
- Provides oversight and grant funding to behavioral health providers for statewide community-based services.
- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.
- Administers the state's comprehensive Driving under the Influence (DUI) safety and treatment program for individuals whose driver's license was revoked under the provisions of West Virginia Code.
- Oversees implementation and resolution of the agreed upon Hartley Court Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.

## Goals/Objectives/Performance Measures

**Improve access and increase availability and effectiveness of a full continuum of programs and services for substance use and mental health disorders.**

- Reduce recidivism for involuntary inpatient services within 12 months in FY 2017.
- Increase unduplicated number of people served in FY 2017.

**Maximize the availability of services and eligible populations that are served by West Virginia's behavioral health system.**

- Develop and implement approved strategic plans specific to the redesign of West Virginia's behavioral health system annually.

**Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers; and incorporate best practices within the service delivery system.**

- Increase the number of discharges from William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by two percent per year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Sharpe percent of change of discharges	(20.72%)	(4.79%)	2.00%	1.60%	2.00%	2.00%
Number of discharges	459	437	446	444	453	462
Bateman percent of change of discharges	(17.30%)	(6.90%)	2.00%	12.58%	2.00%	2.00%
Number of discharges	478	445	454	501	511	521

**Reduce overcrowding at state-owned psychiatric facilities.**

- Oversee the completion of the additional 50-bed unit at William R. Sharpe, Jr. Hospital and the transition to full utilization by Fall 2016.
- Transition an additional 15 patients with coexisting diagnoses of mental health illness and developmental disabilities from state psychiatric hospitals into community settings by July 2016 through the use of the Clinical Adult Review Process.

*Bureau for Behavioral Health and Health Facilities*

**Increase and sustain the state’s capacity for community-based treatment and recovery services for substance abuse and/or people with co-occurring disorders.**

- Continue the transition of grant funded programs from billable and treatment service delivery to early intervention and recovery support services to coincide with ongoing federal initiatives and to account for implementation of the Affordable Care Act.

**Develop cost control measures to maximize the use of available resources at the seven state-owned facilities.**

- Reduce overtime at the seven state-owned hospitals as a percentage of total salary cost at a level not to exceed 7.5% by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Overtime to total salaries <sup>1</sup>	8.55%	8.55%	7.50%	8.79%	7.05%	7.05%

- Reduce by five percent annually the number of diversions from the state-owned psychiatric facilities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Diversions <sup>2</sup>						
Mildred Mitchell-Bateman Hospital (in bed days <sup>3</sup> )	16,789	17,240	16,378	18,946	17,999	17,099
William R. Sharpe, Jr. Hospital (in bed days <sup>3</sup> )	19,365	24,656	23,423	33,617	31,936	30,339
Percent change in diversions	(6.53%)	21.97%	(5.00%)	25.46%	(5.00%)	(5.00%)

**Programs**

**BBHF-OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES)**

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (i.e., two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs:	12.50	Annual Program Cost:	\$3,292,619		
Revenue Sources:	84% G	0% F	16% S	0% L	0% O

**BBHBF-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)**

The Finance and Technology sections of BBHBF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	14.00	Annual Program Cost:	\$60,242,480		
Revenue Sources:	44% G	1% F	55% S	0% L	0% O

**BBHBF - COMMISSIONER’S OFFICE**

The Commissioner’s Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	9.00	Annual Program Cost:	\$881,663		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

<sup>1</sup> For FY 2013 and FY 2014, the objective was to reduce overtime at the seven state-owned hospitals as a percent of total salary cost at a level not to exceed 5.00% by the end of FY 2015. For FY 2015, the objective was to not exceed 5.00% by the end of FY 2016.

<sup>2</sup> Due to the limited number of licensed beds at the state-owned psychiatric facilities, patients must be diverted to private or other nonprofit facilities for treatment at expense to the state.

<sup>3</sup> A bed day is a utilization measure in which a patient stays overnight in a hospital.

*Bureau for Behavioral Health and Health Facilities*

BBHMF-MILDRED MITCHELL-BATEMAN HOSPITAL/WILLIAM R. SHARPE JR.

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs:	847.40	Annual Program Cost:	\$89,546,705		
Revenue Sources:	69% G	0% F	31% S	0% L	0% O

BBHMF - OFFICE OF COURT MONITOR

The Office of the Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia, known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs:	3.00	Annual Program Cost:	\$272,201		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-OPERATIONS- HOPEMONT, JACKIE WITHROW, JOHN MANCHIN, LAKIN

Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.

FTEs:	634.60	Annual Program Cost:	\$33,327,176		
Revenue Sources:	73% G	0% F	27% S	0% L	0% O

BBHMF-OPERATIONS-WELCH COMMUNITY HOSPITAL

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs:	298.30	Annual Program Cost:	\$27,164,636		
Revenue Sources:	50% G	0% F	50% S	0% L	0% O

BBHMF-PROGRAMS (CONSUMER AFFAIRS AND COMMUNITY OUTREACH OFFICES)

Staff within the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's 13 community based comprehensive behavioral health centers and other non-comprehensive behavioral health providers to support the availability of a range of treatment, rehabilitative, and support services options. Funding supports the implementation of prevention services, promotion activities, early intervention strategies, and recovery and wellness supports including targeted supports focusing on suicide prevention, addiction services, and services supporting the unique needs of special population groups (e.g. substance involved pregnant women, veterans, individuals with a traumatic brain injury).

FTEs:	37.00	Annual Program Cost:	\$84,540,942		
Revenue Sources:	69% G	25% F	0% S	0% L	6% O

# Bureau for Child Support Enforcement

## Mission

The West Virginia Bureau for Child Support Enforcement (BCSE), using all available resources, promotes and enhances the social, emotional, and financial bonds between children and their parents.

## Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935; establishes paternity, child, and medical support orders; and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

## Goals/Objectives/Performance Measures

### Increase child support collection.

- Increase the number of total child support collections annually.

### Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Collections/distribution efficiency rate	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

- Establish paternity for at least 90% of the children in the bureau's child support cases by September 30, 2016.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Resolved paternity for children born out of wedlock <sup>4</sup>	102.7%	90.0%	106.9%	90.0%	90.0%	90.0%

- Collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2016.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Current support collected in month due	66.2%	67.0%	65.4%	66.5%	67.0%	68.0%

- Maintain the percentage of cases that have a valid court order for child support to at least 88.0%.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Cases under court order <sup>5</sup>	89.2%	88.0%	87.2%	88.0%	88.0%	90.0%

<sup>4</sup> The potential for statistics to exceed 100% exist due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods), but all cases must be reported where paternity was resolved.

<sup>5</sup> For FFY 2013, the objective was to increase the percentage of cases that have a valid court order for child support to at least 88.0% by FFY 2014.

*Bureau for Child Support Enforcement*

- Take appropriate legal action during FFY 2016 to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrears.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Cases in arrears with at least one payment credited	61.3%	63.0%	60.6%	63.0%	66.0%	70.0%

**Programs**

BCSE - CENTRAL OFFICE

Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories; managing the Hospital Paternity Project; promoting employer new hire reporting; and collecting, distributing, and tracking support payments.

FTEs: 107.30                      Annual Program Cost: \$11,141,206  
 Revenue Sources: 22% G                      78% F                      0% S                      0% L                      0% O

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs: 373.95                      Annual Program Cost: \$23,373,828  
 Revenue Sources: 29% G                      69% F                      2% S                      0% L                      0% O

# Bureau for Children and Families

## Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.

## Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and financially assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high quality child care and early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

## Goals/Objectives/Performance Measures

### Reform child welfare infrastructure.

- Reduce the number of children in out-of-home placement by five percent in FY 2017.
- Reduce the number of children with repeat maltreatment by five percent in FY 2017.
- Reduce the length of time for children assigned to permanent placement to less than 365 days by 2020.
- Reduce the length of stay for children in residential treatment facilities and psychiatric residential treatment facilities by ten percent in FY 2018.
- Increase the number of approved foster homes in FY 2017.
- Reduce the time to complete home study to six months or less by 2020.
- Reduce the number of youth age 12 through 17 in congregate care to no more than 36.1% by 2020.

### Maximize self-sufficiency and personal accountability.

- Maintain Temporary Assistance for Needy Families (TANF) participation rates to 50% for all families in FY 2017.

### Improve the accessibility and quality of supportive services for older adults and people with disabilities.

- Increase the number of programs available by 20% by 2020.
- Decrease the percent of adults utilizing Adult Protective Services/Adult Services by 50% by 2020.

### Ensure compliance by licensed entities with relevant laws and regulations.

- Reduce the number of reports of abuse/neglect in residential care to less than ten percent by 2020.

### Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in West Virginia Code:
  - \* Suspected abuse or neglect requires a face-to-face interview with the child or children within 14 days of notification
  - \* Imminent danger requires a face-to-face interview with the child or children within 72 hours of notification

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Investigations initiated within specified time frames	50.0%	55.0%	65.3%	63.0%	63.0%	63.0%

- Maintain the number of children placed out-of-state to 8.00% by FY 2016, keeping (when possible) the placements in close proximity to their families or communities. (The number of children placed in out-of-state care can never be zero because

*Bureau for Children and Families*

children are placed in close proximity to their family or communities, and that may be in another state when a child resides in a county that borders another state. In addition, children in foster care are placed according to their needs. If the child has special needs that cannot be accommodated in West Virginia, then placement would be made in an out-of-state facility.)

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Foster care children in out-of-home placements	8.26%	8.47%	8.00%	8.00%	8.00%	8.00%

**Provide benefits to eligible low income families/households that will allow them to purchase food.**

- Process 100% of Supplemental Nutrition Assistance Program (SNAP) applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

<b>Federal Fiscal Year</b>	<b>Actual 2013</b>	<b>Estimated 2014</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Applications processed within federal time frames	97.95%	97.95%	93.02%	98.00%	98.00%	98.00%

**Programs**

**BCF - CHILDREN AND ADULT SERVICES**

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,132.95	Annual Program Cost:	\$285,612,226		
Revenue Sources:	63% G	37% F	0% S	0% L	0% O

**BCF - COMMISSIONER'S OFFICE**

The Commissioner's Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	169.00	Annual Program Cost:	\$46,866,128		
Revenue Sources:	34% G	66% F	0% S	0% L	0% O

**BCF - EARLY CARE AND EDUCATION**

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	25.00	Annual Program Cost:	\$62,021,144		
Revenue Sources:	27% G	73% F	0% S	0% L	0% O

**BCF - FAMILY ASSISTANCE**

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	1,255.00	Annual Program Cost:	\$186,808,146		
Revenue Sources:	26% G	70% F	1% S	0% L	3% O

**BCF - GOVERNOR'S CABINET ON CHILDREN AND FAMILIES**

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:	\$4,131,594		
Revenue Sources:	73% G	23% F	0% S	0% L	4% O



# Bureau for Medical Services

## Mission

The Bureau for Medical Services (BMS) is committed to administering the Medicaid Program (while maintaining accountability for the use of resources) in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.

## Operations

The BMS is the single state agency responsible for the administration of the state’s Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals.

Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by the state and financed by the state and federal governments. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens. The program operates under State Plan and Waiver authority and provides a comprehensive benefit that includes medical services such as physician and hospital services, behavioral health, pharmaceutical, and long-term care supports that also include home and community-based services.

The bureau is responsible for planning, implementing, and monitoring activities required by federal law for the Mountain Health Trust (MHT) Program, West Virginia’s Medicaid managed care program, and Physician Assured Access System (PAAS) program.

The bureau, in collaboration with DHHR’s Office of Management Information services, manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processes over 20.5 million claims annually from approximately 25,000 providers.

## Goals/Objectives/Performance Measures

### Reduce the prevalence of tobacco use.

- In collaboration with the federal government, explore implementation of increased copays for members who use tobacco.

### Enhance the utilization of preventive care services.

- Incorporate managed care contract measures to ensure members receive long-term cost saving procedures.

### Increase and enhance care coordination.

- Increase the percentage of the average annual enrollment in managed care to 100% by 2020.
- Decrease emergency department utilization of children ages 0 – 18 in FY 2017.
- Decrease emergency department utilization of adults in FY 2017.
- Increase the number of integrated settings for both day and residential services for home and community-based waiver recipients in FY 2017.
- Increase the number of transitions to community in Money Follows the Person in FY 2017.
- Administer a consumer satisfaction survey every two years to measure MHT enrollees’ satisfaction with their health care.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
MCO - Parents satisfied with their child’s personal doctor	88%	88%	89%	90%	90%	90%
MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment	93%	93%	88%	90%	92%	92%

- ✓ The bureau generates cost savings by establishing medical homes for members through the MHT program to ensure access to quality health care. During FY 2014 and FY 2015, the MHT program saved approximately \$23.5 and \$26.1 million, respectively, in combined federal and state funds compared to the costs of covering the same population through fee-for-service Medicaid.



## Bureau for Medical Services

### Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner with other agencies and private sector entities in technology initiatives.

- Collect and analyze the data collected during the first year of implementation of the first West Virginia Health Home for people with bipolar disorder and who have—or are at risk of having—Hepatitis B or C to determine whether to expand the model to other areas of the state and/or to address other chronic health needs. (The effective date for the first West Virginia Health Homes was July 1, 2014.)
- Complete by December 31, 2015, the comprehensive Medicaid provider reenrollment/revalidation process (begun in June 2013) to encompass approximately 25,000 providers. Actual unduplicated count of providers subject to reenrollment/revalidation was 21,179. As of August 2015, approximately 59% of total unduplicated provider count of 21,179 have completed revalidation. Considering projected shrinkage of 25% based on other state’s experience yields an adjusted number of providers completing revalidation of 79%.
  - ✓ In March 2015, the bureau began issuing yearly Medicaid cards which results in a projected savings of \$2.5 million a year in printing, mailing, and other costs.
- Develop and test (beginning in 2014 and continuing into FY 2016) the MMIS while incorporating the Medicaid Information Technology Architecture (MITA).
  - ✓ The bureau completed the annual MITA 3.0 State Self-Assessment in November 2014, with an annual update occurring during FY 2016.
- Transition 120 individuals to the community during each calendar year 2016 and 2017, in the Money Follows the Person Rebalancing Demonstration Grant Program, known as the “Take Me Home, West Virginia” initiative. (The purpose of this initiative is to assist approximately 500 eligible individuals who are living in a long-term care facility, e.g., a nursing home or institution for mental disease, to move back to their home community with the services and support they need.)
  - ✓ Behavioral health services were moved into the Managed Care program starting July 1, 2015.
  - ✓ The Medicaid expansion population was moved into the Managed Care program beginning July 1, 2015.
- Promote the use of electronic health records (EHR) by continuing the operation of the provider incentive payment program and implementation of Phase II Meaningful use. (Projected payments to providers for the next two years for this program are estimated to be \$85 million.)
  - ✓ Total payments to provider as of July 2015 were \$89 million.
- Develop during the first quarter of FY 2016 (and continue through FY 2017), a Long Term Care Services workgroup comprised of state personnel, key stakeholders, and legislators in order to begin designing a sustainable and coordinated long-term care system for the state.

## Programs

### BMS - COMMISSIONER’S OFFICE

The Commissioner’s Office provides oversight and guidance for all programs within the state’s Title XIX Medical Assistance Program (Medicaid) and provides legal and regulatory guidance, including oversight and amendments to the Medicaid State Plan.

FTEs:	17.49	Annual Program Cost:	\$2,732,706		
Revenue Sources:	47% G	53% F	0% S	0% L	0% O

### BMS - DIVISION OF OPERATIONS MANAGEMENT

The Division of Operations Management is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau’s health information technology initiatives and provides oversight of the Project Management Office. Operations Management also provides monitoring through the Medicaid Program through the Office of Quality and Program Integrity.

FTEs:	13.00	Annual Program Cost:	\$80,694,455		
Revenue Sources:	22% G	78% F	0% S	0% L	0% O

### BMS - OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau’s general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, cash management/accounts payable, as well as

*Bureau for Medical Services*

monitoring through the Office of Program Integrity. This office is also responsible for processing payment of administrative accounts payable for the bureau (budget of approximately \$130 million per year) and Medicaid medical services payments to providers (approximately \$3.7 billion per year).

FTEs:	27.00	Annual Program Cost:	\$3,844,512,799		
Revenue Sources:	17% G	75% F	7% S	0% L	1% O

**BMS - OFFICE OF POLICY COORDINATION**

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, and Traumatic Brain Injury Waiver Program as well as the Money Follows the Person Program. It plans, implements, and monitors the Mountain Health Trust (MHT) program (including MCO and PAAS). The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals); Pharmacy Services; Home and Community Based Services (including behavioral health services and school-based services); Professional Health Services (includes practitioner services and transportation); Office of Managed Care; and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs:	31.49	Annual Program Cost:	\$43,130,806		
Revenue Sources:	31% G	69% F	0% S	0% L	0% O

# Bureau for Public Health

## Mission

The mission of the Bureau for Public Health is to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.

## Operations

The bureau is comprised of diverse programs organized into eight offices and three centers.

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records reflecting life events of the population and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public's health from adverse environmental factors.
- Reduces the incidence of preventable disease and death.
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care.
- Investigates suspicious deaths and verifies causes.
- Provides laboratory analytic capability for situations and conditions that impact public health.

## Goals/Objectives/Performance Measures

**Improve access and increase availability and effectiveness of a full continuum of programs and services for substance use and mental health disorders.**

- Reduce the number of overdose deaths to 25.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis B cases to 7.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis C cases to 2.2 per 100,000 by 2020.

**Enhance the utilization of preventive care services.**

- Increase the number of West Virginia residents having a flu vaccine in the past 12 months to 50% by 2020.
- Increase the number of West Virginia women age 40+ having a mammogram in the past two years to 75% by 2020.
- Increase the number of West Virginia residents having a test for high blood sugar within the past three years to 65% by 2020.
- Increase the number of West Virginia women having a pap test in the past three years to 82% by 2020.
- Increase the number of West Virginia residents age 50 and over ever having a sigmoidoscopy or colonoscopy by 2020.
- Increase the number of West Virginia third grade students with dental sealants to 62% by 2020.
- Increase the number of immunizations age 19–35 months to 95% by 2020.
- Increase the number of immunizations age K–12 to 98% by 2020.

**Maximize self-sufficiency and personal accountability.**

- Increase the percentage of trauma centers meeting requirements and passing inspection to 100% by 2020.
- Increase the number of Emergency Medical Services agency licenses issued to 250 by 2020.
- Increase the percentage of new certification or recertification applicants that are approved and certifications issued to 100% by 2020.
- Decrease the number of complaints via the West Virginia Office of Emergency Medical Services online complaint section to 50 by 2020.

**Ensure food and water safety.**

- Increase the number of updated source water protection plans for all surface water and surface water influenced ground water system utilities to 100% by 2020.

**Prepare for and respond to emerging threats.**

- Increase the number of staff (DHHR and external) that are trained and prepared to work in DHHR Health Command to 70 by 2020.

*Bureau for Public Health*

- Increase the percentage of West Virginia hospitals regularly entering daily bed availability data into the State Medical Asset Resource Tracking Tool.
- Increase the number of local health department employees who complete Level 300 and 400 National Incident Management System training.
- Reduce the prevalence of adult cigarette smoking in West Virginia to 25.2% by the end of FY 2017.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Adult cigarette smoking prevalence in West Virginia <sup>6</sup>	27.3%	TBD	26.1%	TBD	25.5%	25.2%

- Reduce the prevalence of youth, high school-aged cigarette smoking in West Virginia to 16.8% by the end of FY 2017.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Youth, high school-aged cigarette smoking in West Virginia <sup>7</sup>	22.4%	18.6%	18.4%	17.5%	17.0%	16.8%

- Reduce the percentage of women who smoke during pregnancy in West Virginia to 26% by the end of FY 2017.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Percent of women who smoke during pregnancy in West Virginia <sup>7</sup>	25.6%	TBD	26.8%	TBD	26.4%	26.0%

- Reduce the prevalence of youth, high school-aged obesity in West Virginia to 15.3% by the end of FY 2017.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Percent of high school students who were obese in West Virginia <sup>7</sup>	15.6%	TBD	15.6%	TBD	15.5%	15.3%

- Reduce the prevalence of obesity among adults in West Virginia to 34.5% by the end of FY 2017.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Percent of adults in West Virginia who are obese <sup>7</sup>	35.1%	TBD	35.5%	TBD	35.0%	34.5%

**Advance the safety and well-being of the people of West Virginia.**

- Enhance source water protection through utilities required to update or develop and submit source water protection plans.

<sup>6</sup> Source: West Virginia Behavioral Risk Factor Surveillance System Survey (BRFSS). BRFSS has not yet made public the actual numbers for FY 2014 or FY 2015.

<sup>7</sup> Source: West Virginia Youth Tobacco Survey

*Bureau for Public Health*

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of required utilities submitting new or revised source water protection plans	N/A	N/A	90%	0%	95%	5%
Percentage of source water protection plans accepted and reviewed	N/A	N/A	30%	0%	65%	95%

- Local health departments (LHDs) began utilizing the Environmental Health Electronic Reporting System for all required programs.<sup>8</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
LHDs began utilizing Environmental Health Electronic Reporting System	33%	42%	83%	42%	90%	90%
LHDs fully implementing Environmental Health Electronic Reporting System for required programs	N/A	N/A	50%	22%	65%	85%

## Programs

### BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:	\$124,239	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

### BPH - CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs:	10.60	Annual Program Cost:	\$7,197,201	
Revenue Sources:	0% G	100% F	0% S	0% L 0% O

### BPH - HEALTH STATISTICS CENTER

Serves as the state's official repository of vital records, and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920. Also collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey that is the world's largest, on-going telephone health survey, tracking health conditions and risk behaviors. There are over 5,000 BRFSS surveys conducted per year in West Virginia, and a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	33.00	Annual Program Cost:	\$4,029,900	
Revenue Sources:	24% G	17% F	52% S	0% L 7% O

### BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	42.00	Annual Program Cost:	\$5,534,846	
Revenue Sources:	96% G	0% F	0% S	0% L 4% O

<sup>8</sup> This project was implemented in three phases (LHD participation and training) and not all programs were readily accessible for use until late 2014. Therefore data in FY 2013 and FY 2014 does not include full implementation, but only participation.

## Bureau for Public Health

### BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS AND HEALTH PROMOTION

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	58.60	Annual Program Cost:	\$38,847,108		
Revenue Sources:	81% G	17% F	0% S	0% L	2% O

### BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

FTEs:	37.00	Annual Program Cost:	\$5,109,136		
Revenue Sources:	80% G	3% F	0% S	0% L	17% O

### BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	115.00	Annual Program Cost:	\$32,278,557		
Revenue Sources:	13% G	58% F	0% S	0% L	29% O

### BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis, and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	77.39	Annual Program Cost:	\$17,919,239		
Revenue Sources:	18% G	81% F	0% S	0% L	1% O

### BPH - OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bio-terrorism.

FTEs:	63.50	Annual Program Cost:	\$6,898,207		
Revenue Sources:	38% G	31% F	26% S	0% L	5% O

### BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	167.47	Annual Program Cost:	\$68,328,425		
Revenue Sources:	15% G	49% F	33% S	0% L	3% O

### BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. Assures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	21.00	Annual Program Cost:	\$35,552,158		
Revenue Sources:	0% G	99% F	0% S	0% L	1% O

### BPH - OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

*Bureau for Public Health*

FTEs:	13.00	Annual Program Cost:	\$1,689,556		
Revenue Sources:	79% G	21% F	0% S	0% L	0% O

**BPH - PUBLIC HEALTH ADMINISTRATION**

Provides oversight and internal administrative support functions to the entire bureau via the sections of Financial Services, Purchasing, Sub-recipient Grants and Compliance and Monitoring, Information Technology, Communications, and the Center for Performance Management.

FTEs:	39.00	Annual Program Cost:	\$2,556,382		
Revenue Sources:	74% G	26% F	0% S	0% L	0% O



# West Virginia Children's Health Insurance Agency

## Mission

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance to eligible children (the West Virginia Children's Health Insurance Program [WVCHIP]) in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

## Operations

- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR.
- Enrolls members and administers claims through the Public Employees Insurance Agency and its third party administrators.
- Monitors annually the quality of health care utilized by members through a core set of pediatric measures.<sup>1</sup>

## Goals/Objectives/Performance Measures

Move medical and dental claims processing functions from the Public Employees Insurance Agency's third-party administrators to Medicaid's fiscal agent in early 2016.

### Enhance children's access to health care coverage

- Increase the percentage of insured children from 95.3% in 2014 to 99.5% by 2020 based on Annual Community Survey estimates.

### Enhance the utilization of preventive care services

- Increase the percentage of adolescents receiving well-child visits by 2.5% per year through FY 2020.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Percentage of adolescents receiving a well-child visit	36.0%	43.2%	44.3%	44.4%	45.4%	46.5%

### Ensure that necessary medical, dental, and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible, uninsured children willing to participate in the West Virginia Children's Health Insurance Program (WVCHIP).<sup>2,3</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Children enrolled in program (monthly average)	25,046	24,390	16,500	20,223	20,500	20,500

- Limit the change in the annualized cost per child to ten percent or less each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in annualized cost per child	1.9%	(2.4%)	10.0%	(0.2%)	10.0%	10.0%
Annualized cost per child	\$2,292	\$2,237	\$2,461	\$2,231	\$2,454	\$2,699

<sup>1</sup> These measures are reviewed and reported in WVCHIP's Annual Report provided each year on January 1.

<sup>2</sup> WVCHIP has three enrollment groups: WVCHIP Gold, WVCHIP Blue, and WVCHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes over 150% and up to 211% FPL, respectively. WVCHIP Premium is the enrollment group for children in families with incomes over 211% of the FPL; this group requires monthly premium payments to continue enrollment.

<sup>3</sup> Starting January 1, 2014, children enrolled in WVCHIP up to 133% FPL were switched to coverage under the state's Medicaid program. This change affected approximately 10,000 children. Because of changes in methodologies used to determine household income, an estimated 2,500 children that were eligible under Medicaid today will change coverage to WVCHIP.



*West Virginia Children's Health Insurance Agency*

- Manage drug cost trends by maintaining a generic drug utilization rate of 80% or greater.<sup>4</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Generic prescription drug utilization <sup>5</sup>	83.7%	85.6%	86.0%	87.0%	87.0%	87.0%

## Programs

### CHILDREN'S HEALTH INSURANCE AGENCY

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance to eligible children (the West Virginia Children's Health Insurance Program [WVCHIP]) in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage

FTEs:	9.00	Annual Program Cost:	\$27,893,953
Revenue Sources:	0% G	100% F	0% S      0% L      0% O

<sup>4</sup> Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because WVCHIP exceeded this recommended maximum in FY 2014 and FY 2015, the FY 2016 and FY 2017 estimates are set at 87%.

<sup>5</sup> For FY 2013, the objective was to maintain generic drug utilization at 70% or greater.

Division of Health  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF HEALTH	2,738.39	\$463,229,407	\$678,923,226	\$547,371,318	\$537,459,704
Less:Reappropriated	0.00	(19,782,888)	(127,626,424)	0	0
<b>Total</b>	<b>2,738.39</b>	<b>443,446,519</b>	<b>551,296,802</b>	<b>547,371,318</b>	<b>537,459,704</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,868.83	2,217.98	2,219.38	2,219.38
Total Personal Services	70,278,437	76,925,506	76,680,451	76,680,451
Employee Benefits	26,582,033	29,605,314	30,262,494	30,262,494
Other Expenses	155,422,821	282,989,521	155,301,136	142,065,982
Less:Reappropriated	(19,782,888)	(127,161,759)	0	0
<b>Subtotal: General Funds</b>	<b>232,500,403</b>	<b>262,358,582</b>	<b>262,244,081</b>	<b>249,008,927</b>
<b>Federal Funds</b>				
FTE Positions	237.61	282.76	282.46	282.46
Total Personal Services	10,138,897	13,086,449	12,843,543	12,967,083
Employee Benefits	3,591,566	5,405,228	5,574,134	5,574,134
Other Expenses	89,687,998	127,977,017	127,901,287	127,901,287
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>103,418,461</b>	<b>146,468,694</b>	<b>146,318,964</b>	<b>146,442,504</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	464,664	0	0
Less:Reappropriated	0	(464,664)	0	0
<b>Subtotal: Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	53.45	58.75	58.25	58.25
Total Personal Services	1,842,662	2,288,409	2,188,179	2,188,179
Employee Benefits	1,010,744	922,196	933,844	933,844
Other Expenses	92,182,470	110,269,829	108,518,453	111,718,453
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>95,035,875</b>	<b>113,480,434</b>	<b>111,640,476</b>	<b>114,840,476</b>
<b>Other Funds</b>				
FTE Positions	140.90	178.90	178.50	178.50
Total Personal Services	5,289,668	7,403,773	7,797,387	7,797,387
Employee Benefits	2,223,645	3,272,209	3,352,623	3,352,623
Other Expenses	4,978,467	18,313,110	16,017,787	16,017,787
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>12,491,780</b>	<b>28,989,092</b>	<b>27,167,797</b>	<b>27,167,797</b>
<b>Total FTE Positions</b>	<b>2,300.79</b>	<b>2,738.39</b>	<b>2,738.59</b>	<b>2,738.59</b>
<b>Total Expenditures</b>	<b>\$443,446,519</b>	<b>\$551,296,802</b>	<b>\$547,371,318</b>	<b>\$537,459,704</b>

Division of Human Services

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF HUMAN SERVICES	3,574.78	\$8,690,011,219	\$9,236,232,284	\$9,397,383,631	\$9,497,745,955
Less:Reappropriated	0.00	(17,954)	(4,801,539)	0	0
<b>Total</b>	<b>3,574.78</b>	<b>8,689,993,265</b>	<b>9,231,430,745</b>	<b>9,397,383,631</b>	<b>9,497,745,955</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,331.13	1,523.18	1,520.65	1,572.39
Total Personal Services	0	49,289,474	49,386,674	50,815,508
Employee Benefits	0	21,183,542	21,186,342	22,277,803
Other Expenses	775,664,113	846,540,953	905,671,877	920,191,146
Less:Reappropriated	5,000	(83,547)	0	0
<b>Subtotal: General Funds</b>	<b>775,669,113</b>	<b>916,930,422</b>	<b>976,244,893</b>	<b>993,284,457</b>

<b>Federal Funds</b>				
FTE Positions	1,783.49	2,008.43	2,009.18	2,053.64
Total Personal Services	0	74,751,089	74,584,085	75,792,551
Employee Benefits	0	35,545,098	35,504,179	36,210,830
Other Expenses	3,175,917,202	3,296,700,638	3,295,058,561	3,359,188,219
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>3,175,917,202</b>	<b>3,406,996,825</b>	<b>3,405,146,825</b>	<b>3,471,191,600</b>

<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	36,769,446	34,422,140	0	17,277,985
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>36,769,446</b>	<b>34,422,140</b>	<b>0</b>	<b>17,277,985</b>

<b>Special Funds</b>				
FTE Positions	15.50	16.60	16.60	16.60
Total Personal Services	16,214,044	17,848,097	17,848,097	17,848,097
Employee Benefits	6,576,194	7,828,519	7,828,519	7,828,519
Other Expenses	329,414,546	279,279,397	274,561,405	274,561,405
Less:Reappropriated	(22,954)	(4,717,992)	0	0
<b>Subtotal: Special Funds</b>	<b>352,181,831</b>	<b>300,238,021</b>	<b>300,238,021</b>	<b>300,238,021</b>

<b>Other Funds</b>				
FTE Positions	23.28	26.57	26.57	26.57
Total Personal Services	90,363,606	98,033,462	98,748,205	98,748,205
Employee Benefits	37,231,930	42,767,265	45,272,627	45,272,627
Other Expenses	4,221,860,138	4,432,042,610	4,571,733,060	4,571,733,060
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>4,349,455,673</b>	<b>4,572,843,337</b>	<b>4,715,753,892</b>	<b>4,715,753,892</b>

<b>Total FTE Positions</b>	<b>3,153.40</b>	<b>3,574.78</b>	<b>3,573.00</b>	<b>3,669.20</b>
<b>Total Expenditures</b>	<b>\$8,689,993,265</b>	<b>\$9,231,430,745</b>	<b>\$9,397,383,631</b>	<b>\$9,497,745,955</b>

Department of Health and Human Resources

# Health Care Authority

## Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

## Operations

- Regulates acute care hospital rates as well as the need for capital expenditures of covered services for health facilities through the rate review and certificate of need (CON) programs.
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Houses the West Virginia Health Information Network to lead the state electronic health exchange initiative.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs, and quality.

## Goals/Objectives/Performance Measures

**Meet all established deadlines for processing rate application.**

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%

**Promote quality and prevent duplication of services within the West Virginia health care system.**

- Process expedited CON applications (not requiring a hearing) within 65 days and standard CON applications (not requiring a hearing) within 90 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Expedited CON applications processed within 65 days	100%	100%	100%	100%	100%	100%
Standard CON applications processed within 90 days	100%	100%	100%	100%	100%	100%

**Adjust annually the CON capital expenditure minimum.**

- Update and publish the CON capital expenditure amount on or before December 31st each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Capital expenditure adjusted and published by deadline	100%	100%	100%	100%	100%	100%

**Provide the health care community with a secure electronic structure to allow for the exchange of patient health information by the West Virginia Health Information Network.**

- Increase query utilization to 500,000 queries during FY 2017 by continuing to expand the number of health care facilities using the full service exchange (allowing health care providers to access available patient care data), and encourage the continued usage of WVDirect, the network's secure email system, expecting 45,000 messages to be sent during FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Query transactions	2,033	10,898	8,000	260,625	40,000	400,000
Direct messages sent	966	1,083	1,800	46,039	10,000	45,000

Health Care Authority

**Median Gross Price Per Discharge of Health Care in West Virginia  
Compared to the National and South Region Medians<sup>1</sup>**

<b>Fiscal Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>
West Virginia (median)	\$14,098	\$15,980	\$15,363	\$16,963	\$18,856
South Region (median)	\$19,457	\$20,923	\$21,609	\$22,707	\$24,194
United States (median)	\$19,724	\$21,041	\$21,814	\$22,780	\$24,015

<sup>1</sup> Source: *Almanac of Hospital Financial and Operating Indicators*, 2015 edition, by Optum.

Health Care Authority  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HEALTH CARE AUTHORITY	54.00	\$20,568,245	\$18,315,461	\$16,315,461	\$16,315,461
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>54.00</b>	<b>20,568,245</b>	<b>18,315,461</b>	<b>16,315,461</b>	<b>16,315,461</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	996,615	996,615	996,615
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>996,615</b>	<b>996,615</b>	<b>996,615</b>
<b>Special Funds</b>				
FTE Positions	37.00	45.50	45.50	45.50
Total Personal Services	2,103,926	2,744,943	2,744,943	2,744,943
Employee Benefits	679,371	1,017,878	1,017,878	1,017,878
Other Expenses	17,275,148	11,975,945	9,975,945	9,975,945
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>20,058,445</b>	<b>15,738,766</b>	<b>13,738,766</b>	<b>13,738,766</b>
<b>Other Funds</b>				
FTE Positions	7.00	8.50	8.50	8.50
Total Personal Services	366,726	496,826	596,826	596,826
Employee Benefits	117,102	181,685	206,287	206,287
Other Expenses	25,972	901,569	776,967	776,967
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>509,800</b>	<b>1,580,080</b>	<b>1,580,080</b>	<b>1,580,080</b>
<b>Total FTE Positions</b>	<b>44.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>
<b>Total Expenditures</b>	<b>\$20,568,245</b>	<b>\$18,315,461</b>	<b>\$16,315,461</b>	<b>\$16,315,461</b>

# Human Rights Commission

## Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act which addresses three distinct areas of possible discrimination; namely, employment, public accommodations, and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

## Operations

- Receives complaints from the public of unlawful discriminations in the areas of employment, housing, or public accommodations.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo in the event of a housing claim/case. (This is now termed “dual filed” since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC) via computer in the event of an employment claim/case. (This is also termed “dual filed” since it is recorded with the Human Rights Commission and EEOC.)
- Investigates these cases of alleged unlawful discrimination through contact with clients and/or research of documents that are vital to the decision of the case.
- Closes each complaint (case) either by 1) “no probable cause,” meaning not enough evidence was found to rule in favor of the complaining party, or 2) the case was presented to the Human Rights’ Commission’s administrative law judge and ruled as “probable cause” with a decision in favor of the complaining party.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, places of public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who because of race, religion, color, national origin, ancestry, sex, age, blindness, handicap (disability), or familial status may be subject to discrimination in employment, places of public accommodation, or housing.

## Goals/Objectives/Performance Measures

**Recruit, hire, and retain a well-trained staff that provides efficient and effective services to properly qualified persons who receive services under the West Virginia Human Rights Act.**

- Provide monthly skill-building training for all staff.
- Have all new housing investigators complete HUD training within 12 months after being hired. (HUD training requirement involves five one-week classes in Washington, D.C.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New investigators trained	100%	100%	100%	100%	100%	100%

**Close 100% of dual filed cases as targeted in the annual HUD contract.**

- Maintain a minimum monthly average of three dual-filed HUD cases closed per housing investigator.

Federal Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015 <sup>1</sup>	Estimated 2016	Estimated 2017
Monthly average of HUD cases closed per investigator	2.75	3.00	3.50	2.00	3.00	3.00
HUD cases contracted	47	51	55	46	72	72
HUD cases closed	40	44	55	23	60	60

**Close 100% of dual filed cases as targeted in the annual EEOC contract.**

- Maintain a minimum monthly average of five EEOC cases closed per employment investigator.

<sup>1</sup> Drop in number of cases due to only one HUD Investigator on staff. Additional HUD Investigator hired and trained.

## Human Rights Commission

Federal Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015 <sup>2</sup>	Estimated 2016	Estimated 2017
Monthly average of EEOC cases closed per investigator	N/A	5.28	5.50	1.61	5.50	6.00
EEOC cases contracted	230	265	274	135	274	300
EEOC cases closed	190	265	274	135	274	300

### Governor's Recommendation

- ❖ \$75,522 increased Federal Revenue spending authority for personal services.
- ❖ \$50,000 increased Federal Revenue spending authority for current expenses.

---

<sup>2</sup> The Human Rights Commission has experienced an unusually high turnover in Investigator staff, resignation, retirement of the agency Administrative Law Judge, sudden death of Executive Director, and no General Counsel on staff. Since December 2014, an Executive Director has been appointed, three new Investigators have been hired, and a General Counsel has been added to the staff.



Human Rights Commission

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HUMAN RIGHTS	31.00	\$1,477,576	\$1,776,720	\$1,776,720	\$1,902,242
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>31.00</b>	<b>1,477,576</b>	<b>1,776,720</b>	<b>1,776,720</b>	<b>1,902,242</b>

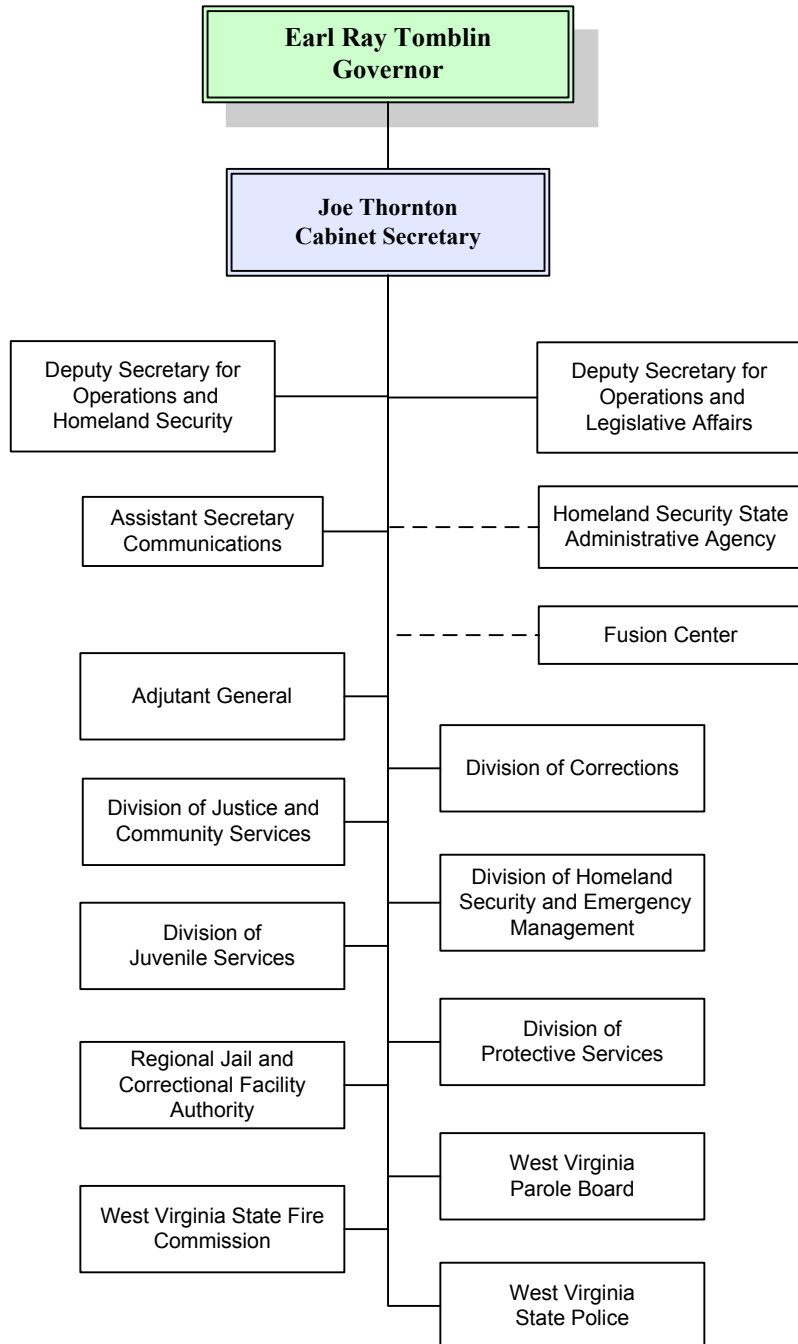
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	16.00	18.00	18.00	18.00
Total Personal Services	564,094	664,920	665,760	665,760
Employee Benefits	254,869	245,301	244,461	244,461
Other Expenses	228,284	205,101	205,101	205,101
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,047,247</b>	<b>1,115,322</b>	<b>1,115,322</b>	<b>1,115,322</b>
<b>Federal Funds</b>				
FTE Positions	9.00	13.00	13.00	13.00
Total Personal Services	210,299	381,272	381,932	457,454
Employee Benefits	77,593	168,555	167,895	167,895
Other Expenses	130,449	95,871	95,871	145,871
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>418,342</b>	<b>645,698</b>	<b>645,698</b>	<b>771,220</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,987	15,700	15,700	15,700
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>11,987</b>	<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>Total FTE Positions</b>	<b>25.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Total Expenditures</b>	<b>\$1,477,576</b>	<b>\$1,776,720</b>	<b>\$1,776,720</b>	<b>\$1,902,242</b>



DEPARTMENT  
OF  
MILITARY AFFAIRS  
AND  
PUBLIC SAFETY



# Department of Military Affairs and Public Safety



# Department of Military Affairs and Public Safety

## Mission

The Department of Military Affairs and Public Safety's mission is to help provide for the public safety of the people of West Virginia through a highly motivated and professional workforce.

## Goals/Objectives

*Office of the Secretary*

**Help provide law enforcement and fire protection to the citizens of West Virginia.**

- Maintain lowest possible crime and arson rates.

**Help coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).**

- Provide responsive and effective emergency services assistance to affected communities.
- Provide immediate reaction to disasters and direct follow-up action to save lives and minimize property damage.

**Help maintain a highly trained National Guard.**

- Maintain the ability to meet state emergencies and national contingencies.

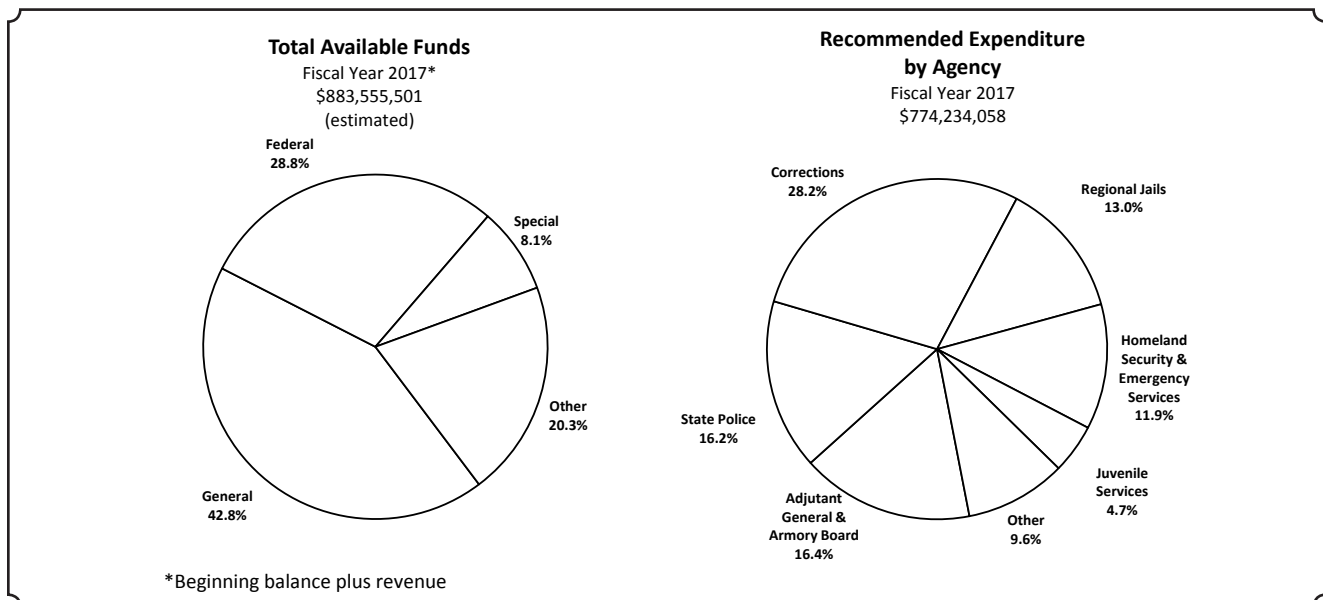
**Help maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.**

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, promoting development and accountability.

**Help to continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.**

- Maintain a highly motivated, professional, well-informed staff.

**Help to continually protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.**



*Department of Military Affairs and Public Safety*

- Operate an intelligence gathering system called the West Virginia Intelligence Fusion Center.

**Help prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of public safety grant programs.**

- Provide financial resources to appropriate public safety projects across the state.

## **Programs**

### ADMINISTRATION

Operating expenses for the Office of the Secretary.

FTEs:	7.68	Annual Program Cost:	\$1,296,695		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY

Operational and administrative costs for the Homeland Security State Administrative Agency.

FTEs:	13.37	Annual Program Cost:	\$25,538,362		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

### LAW ENFORCEMENT, SAFETY & EMERGENCY WORKER FUNERAL EXPENSES

This program provides for payment of funeral expenses of law enforcement, safety, and emergency workers killed in the line of duty.

FTEs:	0.00	Annual Program Cost:	\$32,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### WEST VIRGINIA INTELLIGENCE FUSION CENTER

Operational and administrative costs for the West Virginia Intelligence Fusion Center.

FTEs:	5.95	Annual Program Cost:	\$534,544		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Military Affairs and Public Safety

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$11,143,504	\$31,800,815	\$27,401,601	\$27,251,601
ADJUTANT GENERAL	444.50	\$58,331,394	\$137,513,461	\$124,435,488	\$123,828,893
ARMORY BOARD	0.00	\$2,125,564	\$3,000,000	\$3,000,000	\$3,000,000
DIVISION OF CORRECTIONS	2,387.75	\$199,065,081	\$270,205,047	\$224,189,877	\$216,322,190
DIVISION OF JUSTICE AND COMMUNITY SERVICES	38.50	\$18,630,656	\$39,739,070	\$25,968,266	\$36,686,392
DIVISION OF JUVENILE SERVICES	674.00	\$34,910,324	\$35,156,230	\$33,256,890	\$39,814,941
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,037,034	\$6,852,457	\$3,357,404	\$3,273,750
FIRE COMMISSION	55.00	\$3,106,705	\$4,467,125	\$4,467,125	\$4,464,347
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	53.00	\$27,027,341	\$138,284,349	\$92,570,180	\$92,443,300
PAROLE BOARD	18.00	\$1,111,434	\$1,172,235	\$1,172,235	\$1,222,235
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	1,148.50	\$98,487,358	\$100,660,004	\$100,660,004	\$100,660,004
WEST VIRGINIA STATE POLICE	1,106.50	\$110,459,312	\$131,709,110	\$129,177,549	\$125,266,405
Less:Reappropriated	0.00	(\$12,164,572)	(\$79,076,643)	\$0	\$0
<b>Total</b>	<b>5,992.75</b>	<b>554,271,135</b>	<b>821,483,260</b>	<b>769,656,619</b>	<b>774,234,058</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3,760.47	4,275.81	4,285.27	4,303.27
Total Personal Services	135,065,770	151,349,527	148,871,273	147,182,875
Employee Benefits	74,089,110	72,961,159	74,918,622	73,847,925
Other Expenses	144,813,440	212,678,635	139,352,197	135,548,008
Less:Reappropriated	(12,060,017)	(75,010,922)	0	0
<b>Subtotal: General Funds</b>	<b>341,908,304</b>	<b>361,978,399</b>	<b>363,142,092</b>	<b>356,578,808</b>
<b>Federal Funds</b>				
FTE Positions	352.22	382.54	378.21	384.70
Total Personal Services	14,932,908	24,232,700	24,041,613	24,269,113
Employee Benefits	3,893,797	7,267,431	7,336,957	7,441,257
Other Expenses	60,546,866	223,810,797	174,592,424	185,401,347
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>79,373,570</b>	<b>255,310,928</b>	<b>205,970,994</b>	<b>217,111,717</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	296,479	1,545,409	0	0
Less:Reappropriated	(96,479)	(1,545,409)	0	0
<b>Subtotal: Lottery Funds</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	111.51	131.35	128.35	128.35
Total Personal Services	4,071,094	7,113,399	7,107,411	7,107,411
Employee Benefits	1,476,111	2,560,666	2,566,654	2,566,654
Other Expenses	15,969,289	29,985,101	27,289,789	27,289,789
Less:Reappropriated	(8,075)	(2,520,312)	0	0
<b>Subtotal: Special Funds</b>	<b>21,508,419</b>	<b>37,138,854</b>	<b>36,963,854</b>	<b>36,963,854</b>



*Department of Military Affairs and Public Safety  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	1,022.15	1,203.05	1,200.95	1,200.95
Total Personal Services	37,129,996	46,551,130	46,207,677	46,207,677
Employee Benefits	14,555,645	18,084,629	18,115,908	18,115,908
Other Expenses	59,595,202	102,419,320	99,256,094	99,256,094
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>111,280,842</b>	<b>167,055,079</b>	<b>163,579,679</b>	<b>163,579,679</b>
<hr/>				
<b>Total FTE Positions</b>	<b>5,246.35</b>	<b>5,992.75</b>	<b>5,992.78</b>	<b>6,017.27</b>
<hr/>				
<b>Total Expenditures</b>	<b>\$554,271,135</b>	<b>\$821,483,260</b>	<b>\$769,656,619</b>	<b>\$774,234,058</b>

Office of the Secretary of Military Affairs and Public Safety

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$11,143,504	\$31,800,815	\$27,401,601	\$27,251,601
Less:Reappropriated	0.00	(651,744)	(4,399,214)	0	0
<b>Total</b>	<b>27.00</b>	<b>10,491,760</b>	<b>27,401,601</b>	<b>27,401,601</b>	<b>27,251,601</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	18.84	20.50	20.50	20.50
Total Personal Services	980,009	1,163,176	1,126,480	1,126,480
Employee Benefits	324,309	540,911	474,809	474,809
Other Expenses	982,961	5,059,402	762,986	612,986
Less:Reappropriated	(651,744)	(4,399,214)	0	0
<b>Subtotal: General Funds</b>	<b>1,635,535</b>	<b>2,364,275</b>	<b>2,364,275</b>	<b>2,214,275</b>
<b>Federal Funds</b>				
FTE Positions	5.16	6.50	6.50	6.50
Total Personal Services	205,965	284,041	285,851	285,851
Employee Benefits	80,540	156,484	153,785	153,785
Other Expenses	8,554,215	24,564,801	24,565,690	24,565,690
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>8,840,720</b>	<b>25,005,326</b>	<b>25,005,326</b>	<b>25,005,326</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,505	32,000	32,000	32,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>15,505</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total FTE Positions</b>	<b>24.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>Total Expenditures</b>	<b>\$10,491,760</b>	<b>\$27,401,601</b>	<b>\$27,401,601</b>	<b>\$27,251,601</b>

# Adjutant General

## Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

## Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers. The costs of building and maintaining are shared between the state and federal governments; the funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides an educational program for high school dropouts through the Mountaineer ChalleNGe Academy to assist them in getting a high school equivalency certificate or their high school diploma, and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/followership skills.
- Offers classroom instruction in science, technology, engineering, and math (STEM) through the Starbase Academies to fifth grade students and afterschool mentoring programs for middle school students.

## Goals/Objectives/Performance Measures

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Army Guard authorized strength	4,117	4,117	4,117	4,152	4,152	4,200
Army Guard actual strength	4,120	4,117	4,117	4,152	4,216	4,216
Air Guard authorized strength	2,195	2,221	1,986	2,221	1,986	2,003
Air Guard actual strength	2,262	2,250	2,200	2,250	2,200	2,205

- Modernize and upgrade all facilities by FY 2020 to bring the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan.
- At least 80% of the graduates from the Mountaineer ChalleNGe Academy will annually earn their high school equivalency certificate or their high school diploma before the program completion.
- The Mountaineer ChalleNGe Academy will annually encourage 100% of graduates to enter the job market<sup>1</sup>, serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Students who entered the job market	11%	52%	47%	52%	44%	44%
Students who entered military service	38%	11%	15%	11%	15%	16%
Students who pursued further educational goals	51%	37%	38%	37%	41%	40%
Students graduated from the academy	175	277	250	277	250	250

<sup>1</sup> The category “Students who entered the job market” include those who perform volunteer work (certified by the volunteer agency).

## Adjutant General

- The Charleston STARBASE Academy will annually provide 1,700 fifth grade students with 25 hours of classroom instruction in the areas of STEM.<sup>2</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Academy students (fifth grade students) <sup>3</sup>	762	475	1,400	1,077	1,600	1,700

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 40 middle school students.<sup>2</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Academy students (middle school students) <sup>4</sup>	65	0	75	12	40	40

- The Martinsburg STARBASE Academy will annually provide 2,200 fifth grade students with 25 hours of classroom instruction in the areas of STEM.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Academy students (fifth grade students) <sup>5</sup>	1,672	1,743	2,200	1,859	2,200	2,200

- The Martinsburg STARBASE Academy will annually provide (beginning in FY 2013) a 20-hour Department of Defense-sponsored afterschool mentoring program to 100 middle school students.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Academy students (middle school students) <sup>6</sup>	25	40	75	48	75	100

## Programs

### ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia.

FTEs:	366.45	Annual Program Cost:	\$119,125,488
Revenue Sources:	12% G	81% F	3% S
		0% L	4% O

### MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer ChalleNGe Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22-week residential and one year follow-up program.

<sup>2</sup> The Charleston STARBASE program received additional federal funds in July 2014 to hire two additional teachers and an Outreach Coordinator to increase their class size to 1,500 annually and to expand the STARBASE 2.0 afterschool mentoring program.

<sup>3</sup> For FY 2013, the Charleston STARBASE objective was to annually provide 900 fifth grade students with 25 hours of classroom instruction in the areas of STEM; for FY 2014, the objective was 800 students; and for FY 2015, the objective was 1,500 students.

<sup>4</sup> From FY 2013 to FY 2015, the Charleston STARBASE objective was to annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

<sup>5</sup> From FY 2012 through FY 2014, the Martinsburg STARBASE objective was to annually provide 2,100 fifth grade students with 25 hours of classroom instruction in the areas of STEM.

<sup>6</sup> For FY 2013 and FY 2014, the Martinsburg STARBASE objective was to annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

*Adjutant General*

FTEs:	66.25	Annual Program Cost:	\$4,500,000		
Revenue Sources:	25% G	75% F	0% S	0% L	0% O

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs:	6.00	Annual Program Cost:	\$400,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs:	5.00	Annual Program Cost:	\$410,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

## Adjutant General Expenditures

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
ADJUTANT GENERAL	444.50	\$58,331,394	\$137,513,461	\$124,435,488	\$123,828,893
Less:Reappropriated	0.00	(2,000,218)	(13,077,973)	0	0
<b>Total</b>	<b>444.50</b>	<b>56,331,176</b>	<b>124,435,488</b>	<b>124,435,488</b>	<b>123,828,893</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	83.90	83.75	86.55	86.55
Total Personal Services	4,165,331	5,998,907	4,852,838	3,970,075
Employee Benefits	2,202,800	2,413,696	2,402,260	2,023,933
Other Expenses	8,672,580	19,830,254	7,909,785	8,564,280
Less:Reappropriated	(2,000,218)	(13,077,973)	0	0
<b>Subtotal: General Funds</b>	<b>13,040,494</b>	<b>15,164,883</b>	<b>15,164,883</b>	<b>14,558,288</b>
<b>Federal Funds</b>				
FTE Positions	332.70	356.45	352.65	352.65
Total Personal Services	13,037,268	20,598,563	20,602,163	20,602,163
Employee Benefits	3,603,166	6,525,428	6,551,156	6,551,156
Other Expenses	25,778,272	73,146,614	73,117,286	73,117,286
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>42,418,706</b>	<b>100,270,605</b>	<b>100,270,605</b>	<b>100,270,605</b>
<b>Special Funds</b>				
FTE Positions	5.40	4.30	5.30	5.30
Total Personal Services	224,359	1,110,540	1,110,780	1,110,780
Employee Benefits	59,726	532,988	532,748	532,748
Other Expenses	421,025	2,356,472	2,356,472	2,356,472
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>705,110</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	113,752	3,100,000	3,100,000	3,100,000
Employee Benefits	14,055	257,150	257,150	257,150
Other Expenses	39,060	1,642,850	1,642,850	1,642,850
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>166,867</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total FTE Positions</b>	<b>422.00</b>	<b>444.50</b>	<b>444.50</b>	<b>444.50</b>
<b>Total Expenditures</b>	<b>\$56,331,176</b>	<b>\$124,435,488</b>	<b>\$124,435,488</b>	<b>\$123,828,893</b>

*Armory Board*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ARMORY BOARD	0.00	\$2,125,564	\$3,000,000	\$3,000,000	\$3,000,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	(13,246)	0	0	0
Employee Benefits	(8,941)	0	0	0
Other Expenses	2,147,750	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,125,564</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$2,125,564</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

*Department of Military Affairs and Public Safety*  
**Division of Corrections**

## **Mission**

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, and humane correctional system, operating an effective system of offender reentry and community supervision, reducing offender recidivism, and assisting victims of crime.

## **Operations**

### *Academy Services/Staff Training and Development*

- Provides quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for Correctional Officer III through Correctional Officer VII.

### *Adult Offender Services*

- Provides total operational support including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 5,800 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.

### *Parole Supervision Services*

- Provides supervision to 3,200 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

### *West Virginia Correctional Industries*

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for the current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattresses, and linens; expands new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

### *Work Release/Community-Based Corrections*

- Provides housing located in Charleston, Huntington, Parkersburg, and Beckley for 370 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provides inmate work crews to the Division of Highways and other community agencies.

### *Young Adult Services*

- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18–23 adjudicated under the Youthful Offender Act at the Anthony Correctional Center.

## **Goals/Objectives/Performance Measures**

**Overcrowding—the first strategic goal of the agency will be to perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.**



## Division of Corrections

- Obtain funding for, finish, and fill additions at Parkersburg Correctional Center renovation (60-beds), Ohio County Correctional Center (70-beds), and McDowell County Correctional Center (36-beds) by the end of FY 2017. (Construction of the 300-bed addition at St. Mary's Correctional Center is also still being planned, pending appropriate funding availability.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Total bed capacity	5,390	5,942	6,162	5,987	6,162	6,162

- ✓ Opened the Charleston Correctional Center, replacing the Charleston Work Release Center, in FY 2015.

- Fully implement and support the provisions of Senate Bill 371 by the end of FY 2016.
- Implement the Corrections Program Checklist process in one facility by the end of FY 2016.
- Attain ACA accreditation for two work release facilities and Beckley Correctional Center by the end of FY 2016.

**Budget—the second strategic goal of the agency is to enhance budgetary procedures, including planning, forecasting, preventive maintenance, and auditing. In addition, this goal includes efforts to identify methods for long-term cost savings and revenue generation.**

- Implement the major components of the *WV*OASIS system as they come online.

**Information Technology—the third strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.**

- Design a proposal by the end of FY 2016 to contract with a security technology consultant to research and produce a master plan for security technology upgrades.
- Implement web services and inmate kiosks in all WVDOC facilities by the end of FY 2016.
- Restructure policy and technology resources related to staff and inmate identification cards by the end of FY 2016.

**Human Resources Improvements—the fourth strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and to build a career.**

- Finish development of the comprehensive pay plan proposal by the end of FY 2016.

**Correctional Industries—the fifth strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.**

- Locate an opportunity for, negotiate for, and implement a service contract with a private vendor with inmates learning a skill by performing a service by the end of FY 2016.
- Develop two new product lines by the end of FY 2016.

## Programs

### ACADEMY SERVICES/STAFF TRAINING AND DEVELOPMENT

The West Virginia Corrections Academy provides quality training and staff development for each correctional employee as required by division policy and ACA standards.

FTEs:	22.00	Annual Program Cost:	\$1,633,455		
Revenue Sources:	88% G	0% F	0% S	0% L	12% O

### ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services.

FTEs:	177.50	Annual Program Cost:	\$80,893,575		
Revenue Sources:	74% G	0% F	0% S	0% L	26% O

*Division of Corrections*

**ADULT OFFENDER SERVICES**

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs: 1,818.00 Annual Program Cost: \$98,157,180  
 Revenue Sources: 97% G 0% F 0% S 0% L 3% O

**CHILDREN'S PROTECTION ACT**

HB 101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs: 0.00 Annual Program Cost: \$938,437  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

**INMATE MEDICAL/MENTAL HEALTH TREATMENT SERVICES**

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.

FTEs: 0.00 Annual Program Cost: \$21,226,064  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

**PAROLE SUPERVISION SERVICES**

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon the release from parole custody. The unit also oversees the code provisions of SB 371, which provides graduated sanctions for probation violators.

FTEs: 110.00 Annual Program Cost: \$7,375,229  
 Revenue Sources: 69% G 0% F 25% S 0% L 6% O

**WORK RELEASE/COMMUNITY-BASED CORRECTIONS**

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs: 164.00 Annual Program Cost: \$8,611,072  
 Revenue Sources: 97% G 0% F 0% S 0% L 3% O

**YOUNG ADULT OFFENDER SERVICES**

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs: 96.25 Annual Program Cost: \$5,354,865  
 Revenue Sources: 93% G 0% F 0% S 0% L 7% O

<b>Three-Year Cohort Rate<sup>1</sup></b>	<b>Actual 2007-10</b>	<b>Actual 2008-11</b>	<b>Actual 2009-12</b>	<b>Actual 2010-13</b>	<b>Actual 2011-14</b>
Recidivism rates	30.4%	28.5%	26.3%	28.3%	26.7%

<sup>1</sup> WVDOC tracks recidivism rates based on the number of inmates released and then returned to the custody of WVDOC within a three-year time period. The calculations include all of the inmates released within the appropriate time periods, whether or not they are paroled.

*Division of Corrections*  
**Cost per Inmate**  
**FY 2013 through FY 2015**  
**(Excluding Medical Expenses<sup>1, 2</sup>)**

Institution	Average Population			Daily Cost per Inmate		
	2013	2014	2015	2013	2014	2015
Anthony Correctional Center	218	212	219	\$78.68	\$73.53	\$70.23
Beckley Correctional Center	137	137	135	\$49.53	\$48.71	\$42.05
Charleston Work Release Center	66	66	63	\$57.04	\$55.23	\$64.59
Denmar Correctional Center	215	221	231	\$75.47	\$71.52	\$61.82
Huntington Work Release Center	66	66	66	\$41.92	\$38.52	\$44.38
Huttonsville Correctional Center	1,131	1,186	1,184	\$65.08	\$59.76	\$59.29
Lakin Correctional Center	452	477	522	\$66.06	\$60.55	\$57.17
Martinsburg Correctional Center	121	122	121	\$92.81	\$89.32	\$89.20
Mt. Olive Correctional Complex <sup>3</sup>	1,022	1,079	1,071	\$65.98	\$63.06	\$61.13
Northern Correctional Center <sup>4</sup>	252	253	253	\$88.96	\$85.39	\$81.38
Ohio County Correctional Center	66	66	66	\$82.90	\$80.52	\$78.87
Parkersburg Correctional Center	120	127	127	\$68.32	\$62.41	\$57.11
Pruntytown Correctional Center	366	367	366	\$68.55	\$65.84	\$64.10
St. Mary's Correctional Center	554	578	609	\$76.57	\$72.56	\$86.81
Salem Correctional Center	N/A	358	382	N/A	\$67.72	\$81.68

**Cost per Inmate Medical Expenses<sup>1</sup>**  
**FY 2013 through FY 2015**

	Average Population			Daily Cost per Inmate		
	2013	2014	2015	2013	2014	2015
Inmate medical expense <sup>2</sup>	4,275	4,233	5,415	\$13.04	\$13.86	\$12.73

1 Huntington Work Release Center does not offer medical; inmates pay for their own treatment.

2 Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate for FY 2013 through FY 2015: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Center, Martinsburg Correctional Center, Mt. Olive Correctional Complex, Pruntytown Correctional Center, Salem Correctional Center, and St. Mary's Correctional Center.

3 Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

4 Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. In April of 2015, the DOC and RJA entered into a new Memorandum of Understanding (MOU). The new MOU provided that DOC provide the medical services and RJA would reimburse for the portion. This change should provide a cost savings to the division.

Division of Corrections  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF CORRECTIONS	2,387.75	\$199,065,081	\$270,205,047	\$224,189,877	\$216,322,190
Less:Reappropriated	0.00	(8,586,927)	(46,015,170)	0	0
<b>Total</b>	<b>2,387.75</b>	<b>190,478,154</b>	<b>224,189,877</b>	<b>224,189,877</b>	<b>216,322,190</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,966.75	2,337.75	2,343.75	2,343.75
Total Personal Services	65,332,918	70,876,941	70,539,956	70,539,956
Employee Benefits	27,833,840	32,662,238	32,749,948	32,749,948
Other Expenses	96,383,818	137,622,756	93,402,270	85,534,583
Less:Reappropriated	(8,490,448)	(44,469,761)	0	0
<b>Subtotal: General Funds</b>	<b>181,060,128</b>	<b>196,692,174</b>	<b>196,692,174</b>	<b>188,824,487</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	110,000	110,000	110,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	96,479	1,545,409	0	0
Less:Reappropriated	(96,479)	(1,545,409)	0	0
<b>Subtotal: Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	3.00	11.00	5.00	5.00
Total Personal Services	108,222	899,153	899,153	899,153
Employee Benefits	24,970	114,640	114,640	114,640
Other Expenses	203,186	838,413	838,413	838,413
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>336,378</b>	<b>1,852,206</b>	<b>1,852,206</b>	<b>1,852,206</b>
<b>Other Funds</b>				
FTE Positions	31.00	39.00	39.00	39.00
Total Personal Services	2,063,478	2,270,292	2,270,292	2,270,292
Employee Benefits	538,710	715,684	715,684	715,684
Other Expenses	6,479,460	22,549,521	22,549,521	22,549,521
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>9,081,647</b>	<b>25,535,497</b>	<b>25,535,497</b>	<b>25,535,497</b>
<b>Total FTE Positions</b>	<b>2,000.75</b>	<b>2,387.75</b>	<b>2,387.75</b>	<b>2,387.75</b>
<b>Total Expenditures</b>	<b>\$190,478,154</b>	<b>\$224,189,877</b>	<b>\$224,189,877</b>	<b>\$216,322,190</b>

# Division of Homeland Security and Emergency Management

## Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to coordinate with other agencies and organizations for the protection of life and property through prevention, preparedness, response, recovery, and mitigation actions related to natural and man-made events.

## Operations

### *Preparedness and Response*

- Activates the state's Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. (Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to the counties and to other emergency response agencies.)
- Provides emergency management programmatic training and exercises support for state agencies, local jurisdictions, and nongovernmental partners on an as-needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets, and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Provides oversight for federal critical infrastructure/key resources planning in the state.
- Prepares internal continuity of operations (COOP) plans and procedures to ensure resilience of the state's Emergency Operations Center.
- Provides technical assistance to local jurisdictions with regard to COOP planning and preparations.

### *Early Warning Flood System*

- Maintains and operates over 1,000 weather sensors comprised of 116 full-spectrum meteorological stations and a total of 340 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System equipment. These components provide early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service, the U.S. Army Corps of Engineers, and the U.S. Geological Survey.)

### *Radiological Emergency Preparedness*

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under federal regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station. (This process involves training and is evaluated during biennial exercises that are evaluated by the Federal Emergency Management Agency [FEMA] on such issues as: sheltering, evacuation, food safety, recovery, and human health and animal health concerns.)

### *Right to Know*

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public as required under federal and state laws.
- Collects hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees as grants to the local emergency planning committees.

### *Watch Center*

- Provides around-the-clock initial contact for all emergency management operations within West Virginia, monitoring for situational awareness in an all-hazards environment, and monitoring of the state's SOS radio channel for first responders.
- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on DEP's Emergency Spill Reporting Line, the State Fire Marshal's Arson hotline, and

*Division of Homeland Security and Emergency Management*

- the Safe Schools Help Line, forwarding calls to the appropriate state or local entity for processing.
- Provides after hours contact for the Department of Agriculture and the State Police Aviation Division.
- Provides a contact for search and rescue resource requests.
- Provides supplemental operations staff during disaster and emergency responses.

***Interoperable Communications***

- Provides administrative oversight and technical assistance to support the West Virginia statewide interoperability coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.
- Assists with the deployment of standby interoperable communications resources (staff and equipment) in cooperation with other state agencies and the statewide interoperability coordinator.

**Mitigation and Recovery**

***National Flood Insurance Program***

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

***Hazard Mitigation Assistance***

- Coordinates the development and implementation of the “State All-Hazards Mitigation Plan.”
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments with the development and implementation of their all-hazards mitigation plans.

***Recovery Programs Coordination***

- Provides disaster recovery planning assistance to citizens, businesses, nongovernmental agencies, and governmental agencies in order to reduce long-term disaster impacts.
- Provides technical assistance and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies in recovering from a disaster.

**Goals/Objectives/Performance Measures**

**Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.**

- Maintain a response time of less than ten minutes regarding resource requests and other requests from local level emergency managers during the state’s Emergency Operations Center activations.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
  - ✓ Provided 23 FEMA-approved, state-managed emergency management courses during FY 2014.
- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Emergency management course students	159	200	676	200	200	200

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state.
- Provide a minimum of 50 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

*Division of Homeland Security and Emergency Management*

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Radiological preparedness courses offered	87	50	45	50	50	50
Total students	775	700	742	700	700	700

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Attendance at hazardous materials response training	2,567	2,400	2,539	2,400	2,400	2,400

**Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.**

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Community action visits conducted	8	9	10	17	12	19

- Provide a minimum of five floodplain management training classes each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Floodplain management classes provided						
One-hour distance learning classes	6	6	6	6	6	6
One-day resident classes	5	6	5	6	5	5
Five-day resident classes	1	1	1	2	2	1

- ✓ Completed the update of the State All-Hazards Mitigation Plan by the end of December 2013. Currently valid through October 2018.

## Programs

### EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensor, meteorological stations, rain and stream gauges and repeaters in conjunction with the National Weather Service and US Army Corp of Engineers. IFLOWS is the acronym for the Early Warning Flood System.

FTEs: 7.00                      Annual Program Cost: \$506,089  
 Revenue Sources: 100% G              0% F              0% S              0% L              0% O

### GEOGRAPHIC INFORMATION SYSTEMS (GIS)

This section provides technical assistance to state and local agencies and organizations in all phases of emergency management, including preparedness, response, recovery, mitigation, and prevention. This section also provides technical assistance to local jurisdictions on the Enhanced 911 Mapping and Addressing project.

FTEs: 3.00                      Annual Program Cost: \$110,000  
 Revenue Sources: 100% G              0% F              0% S              0% L              0% O

### MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The Mitigation and Recovery branch coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.



*Division of Homeland Security and Emergency Management*

FTEs: 0.00 Annual Program Cost: \$64,276,272  
 Revenue Sources: 0% G 66% F 0% S 0% L 34% O

**NATIONAL FLOOD INSURANCE PROGRAM**

This section provides assistance to local jurisdictions on matters pertaining to floodplain ordinances, management, and map updates. This section also provides continuing education courses for local floodplain managers.

FTEs: 4.00 Annual Program Cost: \$20,772,301  
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

**PREPAREDNESS AND RESPONSE**

This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs: 30.00 Annual Program Cost: \$5,308,106  
 Revenue Sources: 39% G 9% F 38% S 0% L 14% O

**RADIOLOGICAL EMERGENCY PREPAREDNESS**

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens in the event of an incident involving the power station; it also coordinates the state and nongovernmental programs related to radiological emergencies.

FTEs: 3.00 Annual Program Cost: \$30,000  
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

**STATE EMERGENCY RESPONSE COMMISSION**

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs: 1.00 Annual Program Cost: \$1,086,000  
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

**WATCH CENTER**

Provides 24/7 monitoring for situational awareness for all-hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS)

FTEs: 5.00 Annual Program Cost: \$481,412  
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

<b>Calendar Year</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
Occasions when the State Emergency Operations Center was activated	1	3	0	1
Search and rescue events	69	29	24	19
Floodplain map modernization projects	4	10	7	1
Hot line calls				
Mine and Industrial Accident Rapid Response				
System calls	2,356	2,164	1,786	1,746
DEP Emergency Spill Notification Line calls	5,362	5,086	5,445	5,264
Arson Hotline calls	2,140	2,235	2,023	2,102
Safe Schools Help Line calls	711	690	563	641
Other	29	52	44	24



Division of Homeland Security and Emergency Management

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	53.00	\$27,027,341	\$138,284,349	\$92,570,180	\$92,443,300
Less:Reappropriated	0.00	(15,450)	(3,378,835)	0	0
<b>Total</b>	<b>53.00</b>	<b>27,011,891</b>	<b>134,905,514</b>	<b>92,570,180</b>	<b>92,443,300</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	23.50	29.00	29.00	29.00
Total Personal Services	966,872	1,293,340	1,274,614	1,267,228
Employee Benefits	292,708	563,656	582,382	579,216
Other Expenses	1,636,238	2,173,504	1,314,981	1,198,653
Less:Reappropriated	(7,375)	(858,523)	0	0
<b>Subtotal: General Funds</b>	<b>2,888,443</b>	<b>3,171,977</b>	<b>3,171,977</b>	<b>3,045,097</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	489,970	489,970	489,970
Employee Benefits	631	231,680	231,680	231,680
Other Expenses	18,303,883	103,515,487	63,075,553	63,075,553
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>18,304,514</b>	<b>104,237,137</b>	<b>63,797,203</b>	<b>63,797,203</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	620,112	4,520,312	2,000,000	2,000,000
Less:Reappropriated	(8,075)	(2,520,312)	0	0
<b>Subtotal: Special Funds</b>	<b>612,037</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Other Funds</b>				
FTE Positions	19.00	24.00	24.00	24.00
Total Personal Services	590,881	958,767	953,199	953,199
Employee Benefits	272,081	455,888	461,456	461,456
Other Expenses	4,343,934	24,081,745	22,186,345	22,186,345
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>5,206,897</b>	<b>25,496,400</b>	<b>23,601,000</b>	<b>23,601,000</b>
<b>Total FTE Positions</b>	<b>42.50</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
<b>Total Expenditures</b>	<b>\$27,011,891</b>	<b>\$134,905,514</b>	<b>\$92,570,180</b>	<b>\$92,443,300</b>

# Division of Justice and Community Services

## Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

## Operations

### Support

- Responsible for safeguarding federal and state matching funds and ensuring that its subgrantees utilize federal and state matching funds for the purposes for which they were awarded.
- Maintains for the division's clients an up-to-date website, including components featuring the existing law enforcement training database/officer training information system and the community corrections database.

### Programs

- Provides planning, system coordination, grants administration, monitoring, training, and technical assistance services to subgrantees with a particular emphasis on Justice Reinvestment/Treatment Supervision; Community Corrections; Victim Assistance; Safe Schools and Law Enforcement Professional Standards.

### Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards; community corrections standards; and law enforcement response to domestic violence, stalking, and child abuse.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training, law enforcement professional standards, and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

### Research

The Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.

- \* CJSAC—Fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice
- \* JCEBP—Incorporates and encourages the use of evidence-based practices throughout the justice system
- \* JCEBP—Reviews and synthesizes current research for policymakers and administrators
- \* JCEBP—Develops and implements quality assurance procedures and performance measurements
- \* JCEBP—Supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices

## Goals/Objectives/Performance Measures

**Acquire criminal justice resources and coordinate the allocation of these resources.**

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established programmatic and fiscal federal and state guidelines within any given fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%

**Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.**

*Division of Justice and Community Services*

**Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.**

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor’s Committee on Crime, Delinquency, and Correction.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Regulatory requests presented	100%	100%	100%	100%	100%	100%

- Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Facilities/agencies inspected for compliance	100%	100%	100%	100%	100%	100%

**Contribute to crime and justice planning and policy development in West Virginia by providing an objective and accurate picture of crime and justice issues and activities through the evaluation of programs and services and the dissemination of research and statistics.**

- Produce five research projects each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Research projects produced	5	5	5	5	5	5

**Programs**

**BULLETPROOF VEST PARTNERSHIP PROGRAM**

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.

FTEs:	0.00	Annual Program Cost:	\$25,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM**

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public’s rights and responsibilities within the criminal justice system.

FTEs:	3.95	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**CHILD ADVOCACY CENTERS GRANT PROGRAM**

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children’s safety and well-being.

FTEs:	1.27	Annual Program Cost:	\$1,702,108		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM**

The purpose of this program is to provide grants to nonprofit agencies which provide civil legal services to low income persons.

FTEs:	1.20	Annual Program Cost:	\$2,000,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

*Division of Justice and Community Services*

**COURT SECURITY FUND**

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs:	0.40	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER**

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs:	1.55	Annual Program Cost:	\$168,499		
Revenue Sources:	28% G	72% F	0% S	0% L	0% O

**DIVISION ADMINISTRATIVE COSTS PROGRAM**

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	7.31	Annual Program Cost:	\$622,236		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**ENHANCED TRAINING AND SERVICES TO END VIOLENCE AND ELDER ABUSE**

The purpose of this program is to support a comprehensive approach to addressing elder abuse in their communities and provide training to criminal justice professionals, government agency staff and victim assistance programs to enhance their ability to address elder abuse, neglect and exploitation; provide cross training opportunities to professionals working with older victims; develop or enhance a coordinated community response to elder abuse; and provide or enhance services for victims fifty and older.

FTEs:	0.10	Annual Program Cost:	\$200,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**GRANTS TO ENCOURAGE ARREST POLICIES**

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.40	Annual Program Cost:	\$475,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM**

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.10	Annual Program Cost:	\$40,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT**

This program was established to address the growing problem of juvenile crime by promoting greater accountability in the juvenile justice system.

FTEs:	0.36	Annual Program Cost:	\$102,000		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

**JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II**

Juvenile Justice and Delinquency Prevention - Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	1.10	Annual Program Cost:	\$430,000		
Revenue Sources:	7% G	93% F	0% S	0% L	0% O

**LAW ENFORCEMENT TRAINING**

This program provides training and certification to West Virginia law enforcement officers.

*Division of Justice and Community Services*

FTEs:	3.35	Annual Program Cost:	\$993,172		
Revenue Sources:	16% G	0% F	0% S	0% L	84% O

**NATIONAL CRIMINAL HISTORY IMPROVEMENT**

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	0.45	Annual Program Cost:	\$504,200		
Revenue Sources:	1% G	99% F	0% S	0% L	0% O

**PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM**

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs:	0.10	Annual Program Cost:	\$70,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**PURDUE PHARMA ASSET FORFEITURE FUNDS GRANT PROGRAM**

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting and treating - and ultimately eliminating - drug abuse in West Virginia.

FTEs:	0.00	Annual Program Cost:	\$250,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

**QUALITATIVE ANALYSIS AND TRAINING FOR YOUTH SERVICES**

These funds are to be utilized to analyze the impact of Juvenile Justice Reform legislation and to provide training.

FTEs:	1.00	Annual Program Cost:	\$500,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS**

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.32	Annual Program Cost:	\$129,000		
Revenue Sources:	4% G	96% F	0% S	0% L	0% O

**SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION**

The purpose of the Sexual Assault Forensic Examination Commission is to establish minimum requirements and qualifications and manage and monitor a statewide system to facilitate the timely and efficient collection of forensic evidence in sexual assault cases.

FTEs:	1.65	Annual Program Cost:	\$76,592		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**SEXUAL ASSAULT SERVICES PROGRAM**

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

FTEs:	0.10	Annual Program Cost:	\$300,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**STOP VIOLENCE AGAINST WOMEN**

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs:	2.14	Annual Program Cost:	\$1,255,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**VICTIMS ASSISTANCE**

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of

*Division of Justice and Community Services*

domestic violence, child abuse, and sexual assault.

FTEs:	3.16	Annual Program Cost:	\$2,983,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

**WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM**

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	8.00	Annual Program Cost:	\$9,419,704		
Revenue Sources:	79% G	0% F	21% S	0% L	0% O

**Governor's Recommendation**

- ❖ \$8,590,723 increased Federal Revenue spending authority and 4.39 FTEs for the Victims of Crime grant program.
- ❖ \$2,000,000 increased Federal Revenue spending authority and 2.00 FTEs for the new Sexual Assault Kit grant program.
- ❖ \$550,000 increased Federal Revenue spending authority and 0.10 FTE for the new Rural Violence Against Women grant program.

Division of Justice and Community Services

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF JUSTICE AND COMMUNITY SERVICES	38.50	\$18,630,656	\$39,739,070	\$25,968,266	\$36,686,392
Less:Reappropriated	0.00	(33,930)	(3,945,804)	0	0
<b>Total</b>	<b>38.50</b>	<b>18,596,726</b>	<b>35,793,266</b>	<b>25,968,266</b>	<b>36,686,392</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	15.88	19.81	20.47	20.47
Total Personal Services	673,879	1,026,948	913,879	913,879
Employee Benefits	240,661	456,254	393,956	393,956
Other Expenses	7,046,400	13,027,518	9,257,081	8,834,484
Less:Reappropriated	(33,930)	(3,945,804)	0	0
<b>Subtotal: General Funds</b>	<b>7,927,010</b>	<b>10,564,916</b>	<b>10,564,916</b>	<b>10,142,319</b>
<b>Federal Funds</b>				
FTE Positions	11.36	13.59	13.06	19.55
Total Personal Services	295,638	646,234	536,034	763,534
Employee Benefits	173,792	242,382	202,582	306,882
Other Expenses	6,372,226	16,828,139	8,078,139	18,887,062
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>6,841,656</b>	<b>17,716,755</b>	<b>8,816,755</b>	<b>19,957,478</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	200,000	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	3.11	3.05	3.05	3.05
Total Personal Services	118,763	127,376	127,376	127,376
Employee Benefits	44,182	46,489	46,489	46,489
Other Expenses	2,125,794	3,501,135	3,326,135	3,326,135
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,288,740</b>	<b>3,675,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Other Funds</b>				
FTE Positions	1.15	2.05	1.95	1.95
Total Personal Services	28,416	86,550	86,550	86,550
Employee Benefits	10,312	31,095	31,095	31,095
Other Expenses	1,300,593	3,718,950	2,968,950	2,968,950
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,339,321</b>	<b>3,836,595</b>	<b>3,086,595</b>	<b>3,086,595</b>
<b>Total FTE Positions</b>	<b>31.50</b>	<b>38.50</b>	<b>38.53</b>	<b>45.02</b>
<b>Total Expenditures</b>	<b>\$18,596,726</b>	<b>\$35,793,266</b>	<b>\$25,968,266</b>	<b>\$36,686,392</b>



# Division of Juvenile Services

## Mission

The Division of Juvenile Services is committed to providing effective, beneficial services to youth in the juvenile justice system that promote positive development and accountability, while preserving community safety and sustaining a work environment predicated upon principles of professionalism, with dignity and respect for all.

## Operations

- Collaborates with other agencies, including the Regional Jail Authority, the Division of Corrections, DHHR, the Department of Education, the West Virginia State Police, the Public Safety Performance Project of the PEW Charitable Trusts, and other law enforcement and service agencies to ensure that residents are treated humanely, fairly, and equitably.
- Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents' needs.
- Ensures adequate staffing levels in facilities, providing academy training for all new Juvenile Services' direct care employees within one year of hire and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages 12 day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of ten and 18 participate for up to 120 days (depending on need) in lieu of placement outside of the home. The 12 centers serve the following counties:

Berkeley	Boone	Brooke	Cabell	Harrison	Jefferson
Kanawha	Marion	Mason	Mercer	Putnam	Wood
Hancock	Lincoln	Logan			

- Administers ten West Virginia facilities that serve as a temporary and/or long term residential placement for juveniles. Those facilities are:

Gene Spadaro Juvenile Center	Fayette County	Detention
Lorrie Yeager Jr. Juvenile Center	Wood County	Detention
Vickie Douglas Juvenile Center	Berkeley County	Detention
Tiger Morton Juvenile Center	Kanawha County	Detention and wellness program
J. M. "Chick" Buckbee Juvenile Center	Hampshire County	Detention and commitments
Robert L. Shell Juvenile Center	Cabell County	Status offenders
Ron Mulholland Juvenile Center	Ohio County	Detention and female commitments
Kenneth Honey Rubenstein Center	Tucker County	Commitments
Donald R. Kuhn Juvenile Center	Boone County	Commitments, diagnostic, and detention
Sam Perdue Juvenile Center	Mercer County	Sexual offender treatment program

- Administers rehabilitation programs where juvenile offenders serve the sentence as handed down by circuit court judges. These programs are located in various facilities throughout the state.

## Goals/Objectives/Performance Measures

Increase resident and staff safety by reducing the number of incident reports in Juvenile Services' facilities, as well as with safety meetings, inspections, and adequate health care provision (early and periodic screening, diagnosis, and treatment [EPSDT]).

- Reduce the occurrence of violence perpetrated by residents to less than 3.8% per year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Reported incidents of violence perpetrated by residents <sup>1</sup>	4.1%	4.0%	3.8%	4.1%	4.0%	3.8%

<sup>1</sup> For FY 2013, the objective was to reduce the occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2014.



## Division of Juvenile Services

- Reduce the number of physical and/or mechanical restraints used on residents to 5.0% of applied behavior management techniques by the end of FY 2016 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Restraint usage on residents <sup>2</sup>	5.3%	5.4%	5.1%	5.1%	5.0%	5.0%

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 100% by the end of FY 2016 in order to help the division improve its safety record for staff, residents, and visitors.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Facility safety meeting reports received	81.1%	82.2%	88.0%	77.0%	100.0%	100.0%

- Provide EPSDT for 100% of residents in all juvenile services facilities each year to ensure that residents are healthy or receive the health care that they require.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2014	Actual 2015	Estimated 2016	Estimated 2017
Residents provided with EPSDT	100%	100%	100%	100%	100%	100%

**Provide specified treatment for identifiable concerns within the juvenile correctional population and provide increased safeguards against victimization.**

- Meet all Prison Rape Elimination Act standards as evidenced by the passing of audits conducted at each facility.

**Expand and develop the division's ability to track basic data as well as performance measures.**

- ✓ Using the Offender Information System and working with DJCS, DHHR, DOE, and the Supreme Court to collect and analyze data regarding safety and recidivism.

- Maintain a Performance-based Standards (PbS) minimum Level 3 status (of four possible levels) of 84.50% for the Kenneth Honey Rubenstein Juvenile Center<sup>3</sup> for FY 2016 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.

Program Year <sup>4</sup>	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
PbS performance in outcome measures	74.19%	90.62%	91.00%	90.62%	92.00%	92.00%

Complete the PbS candidacy program at the Donald R. Kuhn Center by FY 2017.<sup>5</sup>

<sup>2</sup> For FY 2013, the objective was to reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques by the end of FY 2014.

<sup>3</sup> The Kenneth Honey Rubenstein Juvenile Center began participating in PbS in October 2012. PbS is a field-supported and self-sustaining continuous learning and improvement program available to all residential programs serving youths across the country. The data collected from facility records, reports, and interviews is reported back to show progress and the facility's performance compared to the average of all participants (currently from 32 states). The data is used to identify areas that need improvement and to develop a detailed improvement plan that is monitored and adjusted until the desired improvement is achieved and sustained.

<sup>4</sup> The PbS data collection periods for the critical outcome measures are from November 1 through April 30 and from May 1 through October 31 each year.

<sup>5</sup> The Donald R. Kuhn Juvenile Center began participating in PbS in October 2015.

## Division of Juvenile Services

### Programs

#### ADMINISTRATION

The Administration office is located in Charleston. The director, deputy director, administrators, and lead staff provide support and direction for each of the division's facilities and programs around the state through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs:	43.00	Annual Program Cost:	\$2,680,393		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

#### COMMUNITY BASED SERVICES

The Division has 12 Youth Reporting Centers located throughout the state that help treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill based mental, physical, and social instruction, provides effective case management, exposes youth to instruction and reinforcement for proactive, acceptable social behaviors, and protects the community and the youth.

These programs also provide prerelease and after care resources to residents in the Division facilities, including counseling or therapy through third party agencies and assist with finding jobs, obtaining their GED, or other educational needs. The after care and the community resource workers assist the juveniles and their families as they return to their homes, schools, and communities.

FTEs:	88.00	Annual Program Cost:	\$5,428,893		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

#### JUVENILE CENTERS

The Division directly operates nine juvenile centers and contracts one other facility to provide security and custody for the juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Service's custody by a district court judge and pre-adjudicated juveniles who are awaiting a court date or placement through another state agency. While in the custody of Juvenile Services, the juveniles attend educational and vocational classes. The Division also provides a variety of Programs and Treatment Services at all the facilities. These services include, but are not limited to, screening and assessments, behavioral observation, and crisis intervention. Treatment program topics include anger management, substance abuse, and sex offender treatment delivered in individual and group therapy with emphasis on a cognitive behavioral approach.

FTEs:	543.00	Annual Program Cost:	\$25,147,604		
Revenue Sources:	98% G	0% F	0% S	0% L	2% O

### Governor's Recommendation

- ❖ \$4,390,551 for General Revenue increase for resident medical expenses.
- ❖ \$1,300,000 General Revenue increase for the Northern Regional Juvenile Center.
- ❖ \$867,500 General Revenue increase and 18.00 FTEs for Youth Reporting Centers.

*Division of Juvenile Services*  
**Cost per Resident**  
**FY 2013 through FY 2015**

Juvenile Centers	Average Daily Population			Daily Cost per Resident		
	2013	2014	2015	2013	2014	2015
West Virginia Industrial Home for Youth <sup>6</sup>	68	N/A	N/A	\$374.39	N/A	N/A
Dr. Harriet B. Jones Treatment Center <sup>7</sup>	26	N/A	N/A	\$192.49	N/A	N/A
Rubenstein Center	43	51	49	\$304.64	\$272.16	\$257.47
Vicki Douglas Juvenile Center (Eastern)	12	26	16	\$465.41	\$212.88	\$345.81
Lorrie Yeager Jr. Juvenile Center (North Central)	20	27	22	\$295.39	\$215.33	\$260.90
Northern Regional Juvenile Center	13	28	24	\$322.06	\$205.36	\$284.34
Sam Perdue Juvenile Center (Southern) <sup>8</sup>	19	15	13	\$284.36	\$400.80	\$520.66
Tiger Morton Center	18	28	23	\$321.63	\$231.87	\$285.62
J. M. "Chick" Buckbee Juvenile Center	11	23	19	\$487.24	\$260.28	\$318.26
Donald R. Kuhn Juvenile Center	33	49	44	\$303.62	\$238.94	\$280.56
Gene Spadaro Juvenile Center	22	25	22	\$255.64	\$249.48	\$284.68
Robert L. Shell Juvenile Center	16	24	25	\$325.27	\$245.63	\$243.59
	<b>Average Daily Cost</b>			<b>\$327.68</b>	<b>\$326.93</b>	<b>\$308.19</b>

<sup>6</sup> On July 1, 2013, the West Virginia Home for Youth was closed, and that facility was turned over to the Division of Corrections and became the Salem Correctional Center. The residents in that facility were relocated to other Juvenile Services' facilities.

<sup>7</sup> On September 30, 2013, the Harriet B. Jones building was vacated and turned over to the Division of Corrections. The residents housed at the Dr. Harriet B. Jones Treatment Center were relocated to the Sam Purdue Juvenile Center.

<sup>8</sup> Sam Perdue Juvenile Center is mainly a sex offender population and the numbers for juvenile sex offenders was low for FY 2015. The cost for housing sex offenders is higher due to the amount of counseling and supervision that is required.

Division of Juvenile Services

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF JUVENILE SERVICES	674.00	\$34,910,324	\$35,156,230	\$33,256,890	\$39,814,941
Less:Reappropriated	0.00	(628,998)	(1,069,340)	0	0
<b>Total</b>	<b>674.00</b>	<b>34,281,326</b>	<b>34,086,890</b>	<b>33,256,890</b>	<b>39,814,941</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	581.60	672.00	672.00	690.00
Total Personal Services	16,502,970	19,074,141	18,601,461	19,182,461
Employee Benefits	7,314,893	7,255,876	7,665,627	7,952,127
Other Expenses	10,395,483	7,434,342	6,427,931	12,118,482
Less:Reappropriated	(628,998)	(1,069,340)	0	0
<b>Subtotal: General Funds</b>	<b>33,584,348</b>	<b>32,695,019</b>	<b>32,695,019</b>	<b>39,253,070</b>
<b>Other Funds</b>				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	49,897	51,236	51,476	51,476
Employee Benefits	21,624	20,641	20,641	20,641
Other Expenses	625,456	1,319,994	489,754	489,754
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>696,978</b>	<b>1,391,871</b>	<b>561,871</b>	<b>561,871</b>
<b>Total FTE Positions</b>	<b>582.60</b>	<b>674.00</b>	<b>674.00</b>	<b>692.00</b>
<b>Total Expenditures</b>	<b>\$34,281,326</b>	<b>\$34,086,890</b>	<b>\$33,256,890</b>	<b>\$39,814,941</b>

# Division of Protective Services

## Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

## Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24-hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates the directed public access point in Building 7 during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and 11 buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and interim legislative sessions).
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heartsaver techniques. The dispensary nurse also provides nutrition and wellness counseling to employees at the capitol complex.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

## Goals/Objectives/Performance Measures

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

- ✓ Certified all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course during FY 2014.

- Complete Phase 2 of the Campus Master Plan by the end of FY 2016. (This phase includes a bus turnaround at Greenbrier Street, a Greenbrier Street seat wall, and a Kanawha Boulevard seat wall from Greenbrier Street to Old Duffy Street.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Phase 2 completion of the Campus Master Plan	N/A	N/A	20%	20%	50%	100%

- ✓ Completed during FY 2014 the campus security strategy in accordance with crime prevention through environmental design (CPTED) principles.<sup>1</sup>

<sup>1</sup> CPTED theories contend that law enforcement officers, architects, city planners, landscape and interior designers, and/or resident volunteers can create a climate of safety in a community right from the start, based on four principles: natural access control, natural surveillance, territoriality, and maintenance. The purpose is to prevent crime by designing a physical environment that positively influences human behavior.

*Division of Protective Services*

- Screen within five minutes at least 95% of visitors entering the Building 7 directed public access point.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%

Division of Protective Services

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,037,034	\$6,852,457	\$3,357,404	\$3,273,750
Less:Reappropriated	0.00	(82,752)	(3,495,053)	0	0
<b>Total</b>	<b>40.00</b>	<b>1,954,282</b>	<b>3,357,404</b>	<b>3,357,404</b>	<b>3,273,750</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	35.00	40.00	40.00	40.00
Total Personal Services	1,298,323	1,466,676	1,466,676	1,466,676
Employee Benefits	515,722	560,711	560,711	560,711
Other Expenses	222,989	3,792,570	297,517	213,863
Less:Reappropriated	(82,752)	(3,495,053)	0	0
<b>Subtotal: General Funds</b>	<b>1,954,282</b>	<b>2,324,904</b>	<b>2,324,904</b>	<b>2,241,250</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	1,032,500	1,032,500	1,032,500
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>1,032,500</b>	<b>1,032,500</b>	<b>1,032,500</b>
<b>Total FTE Positions</b>	<b>35.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>Total Expenditures</b>	<b>\$1,954,282</b>	<b>\$3,357,404</b>	<b>\$3,357,404</b>	<b>\$3,273,750</b>

# Regional Jail and Correctional Facility Authority

## Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in ten regional jails. Efforts to reduce inmate recidivism are achieved through self-improvement and rehabilitation educational programs.

## Operations

### Central Office

- The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

### Regional Jail Operations

- The regional jails incarcerate prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies. Operational responsibilities are:
  - \* Employee recruitment and training
  - \* Facility management
  - \* Security and safety of employees, inmates, and visitors
  - \* Inmate educational programs (domestic violence, parenting, life skills, anger management, and substance abuse)
  - \* Inmate release employment opportunities
  - \* Inmate food, clothing, and health care
  - \* Inmate commissary, telephone, and cash management
  - \* Inmate public visitations

Jails are located in the following counties:

Berkley	Braxton	Cabell	Doddridge	Hampshire
Kanawha	Logan	Marshall	Raleigh	Randolph

## Goals/Objectives/Performance Measures

### Facilities/Equipment

- Utilize the *wv*OASIS asset preventive maintenance scheduling software by the end of FY 2017.
- Receive and replace 20 vehicles on a purchase basis during FY 2016.
  - ✓ Received and replaced ten vehicles on a purchased basis during FY 2015.
- Replace roof at North Central Regional Jails (\$2.3 million) by the end of FY 2017.
  - ✓ Replaced roof at Potomac Highlands Regional Jails (\$1.7 million) at the end of FY 2015.
- Install or replace additional carbon monoxide detectors at all facilities to achieve optimum compliance as per BRIM recommendations by the end of FY 2017.
- Begin repaving projects at North Central and Northern Regional Jails, to be completed by the end of FY 2017.

### Financial

- Maintain the inmate per diem billing rate for FY 2016 at \$48.25 to counties, municipalities, and the Division of Corrections.
- Maintain an average of 45 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2016.
  - ✓ Reached an average of 45 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2015.

### Human Resources

- Continued implementation of new correctional officer staffing and scheduling initiative, reducing overtime to 110 FTEs by the end of FY 2016.



## Regional Jail and Correctional Facility Authority

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Correctional officer overtime FTEs <sup>1</sup>	188	148	140	143	110	110

### Process Improvement

- Complete kiosk installation in all ten facilities by the end of FY 2016, allowing for better fiduciary controls on inmate funds and increasing access to visitation.
- Achieve 100% compliance with all aspects of the Prison Rape Elimination Act by October 1, 2016.
- Incentivize inmates to participate in rehabilitation programs<sup>2</sup> and achieve sentencing reductions—inmate-reduced sentences will provide nearly \$500,000 in annual cost savings to governmental entities.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017 <sup>3</sup>
Reduced sentence cost savings to governmental entities	\$597,556	\$660,639	\$518,688	\$496,782	\$494,562	\$494,562
Classes completed by inmates	2,853	3,108	2,500	2,247	2,250	2,250
Days earned off of sentences	12,245	13,692	10,750	10,296	10,250	10,250
Fees received for the classes	\$32,335	\$32,335	\$36,000	\$31,282	\$30,000	\$30,000

- ✓ Integrated inmate tracking software August 2015 in order to provide uniformity with the Division of Corrections and the Division of Juvenile Services.

### Security/Risk Management

- Install an estimated 100 surveillance cameras with a digital archiving system at Northern and Tygart Valley Regional Jails during FY 2016.
- ✓ Installed 1,386 surveillance cameras with a digital archiving system at Tygart Valley, South Central, Western, Southern, Central, North Central, Potomac Highlands, Eastern, and Southwestern Regional Jails during FY 2014 and 2015.

## Programs

### ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails

FTEs:	30.00	Annual Program Cost:	\$11,472,634
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

### OPERATIONS

The Authority operates ten regional jails incarcerating prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies.

FTEs:	1,118.50	Annual Program Cost:	\$89,187,370
Revenue Sources:	0% G	0% F	0% S
		0% L	100% O

<sup>1</sup> For FY 2013, the objective was to reduce overtime to 100 FTEs by the end of FY 2014; and for FY 2014, the objective was to reduce overtime to 125 FTEs by the end of FY 2015.

<sup>2</sup> Each inmate sentenced to a term of confinement in a regional jail in excess of six months shall be granted five days of reduced sentence for the successful completion of one of the following rehabilitation programs: domestic violence, parenting, substance abuse, life skills, alcohol abuse, and anger management or any special rehabilitation or educational program designed by the executive director. A maximum of 30 days good time shall be granted for the successful completion of all six programs. Each inmate will be charged a \$25 fee for each class, due upon enrollment. If an inmate is unable to pay a fee or fine in full at the time of enrollment, it may be paid by deductions from the inmate's trust account. (No more than one-half of the amounts in the inmate's trust account during any one week period may be so deducted.) Should an inmate be completely indigent during incarceration, he or she can still take advantage of this opportunity.

<sup>3</sup> The RJA is working with the Results First Initiative to study and modify programmatic opportunities for the misdemeanor population.

Regional Jail and Correctional Facility Authority

**Cost per Inmate  
FY 2013 through FY 2015**

Institution	Daily Average Population			Daily Average Cost per Inmate		
	2013	2014	2015	2013	2014	2015
Central Regional Jail	321	309	312	\$56	\$56	\$68
Eastern Regional Jail	490	430	400	\$42	\$46	\$58
Northern Regional Jail <sup>4</sup>	323	284	270	\$46	\$50	\$68
North Central Regional Jail	637	589	577	\$43	\$46	\$53
Potomac Highlands Regional Jail	304	256	227	\$53	\$61	\$87
South Central Regional Jail	540	476	465	\$45	\$47	\$56
Southern Regional Jail	557	579	583	\$42	\$41	\$44
Southwestern Regional Jail	507	419	410	\$44	\$54	\$60
Tygart Valley Regional Jail	502	451	408	\$41	\$46	\$56
Western Regional Jail	643	580	591	\$39	\$43	\$49
			<b>Average Cost:</b>	<b>\$44</b>	<b>\$49</b>	<b>\$57</b>

<sup>4</sup> Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority.

Regional Jail and Correctional Facility Authority

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	1,148.50	\$98,487,358	\$100,660,004	\$100,660,004	\$100,660,004
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1,148.50</b>	<b>98,487,358</b>	<b>100,660,004</b>	<b>100,660,004</b>	<b>100,660,004</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	27.00	29.00	30.00	30.00
Total Personal Services	1,360,362	1,417,487	1,417,487	1,417,487
Employee Benefits	455,620	553,552	553,552	553,552
Other Expenses	9,311,032	9,501,595	9,501,595	9,501,595
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>11,127,014</b>	<b>11,472,634</b>	<b>11,472,634</b>	<b>11,472,634</b>
<b>Other Funds</b>				
FTE Positions	956.50	1,119.50	1,118.50	1,118.50
Total Personal Services	31,364,393	34,962,654	34,962,654	34,962,654
Employee Benefits	13,504,603	16,189,572	16,189,572	16,189,572
Other Expenses	42,491,348	38,035,144	38,035,144	38,035,144
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>87,360,344</b>	<b>89,187,370</b>	<b>89,187,370</b>	<b>89,187,370</b>
<b>Total FTE Positions</b>	<b>983.50</b>	<b>1,148.50</b>	<b>1,148.50</b>	<b>1,148.50</b>
<b>Total Expenditures</b>	<b>\$98,487,358</b>	<b>\$100,660,004</b>	<b>\$100,660,004</b>	<b>\$100,660,004</b>

*Department of Military Affairs and Public Safety*  
**State Fire Commission**

**Mission**

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

**Operations**

*State Fire Commission*

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

*State Fire Marshal's Office*

- Implements and enforces policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for the electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with the West Virginia Codes, statutes, and rules and to also ensure compliance with other policies and requirements, as established by the State Fire Commission.
- Reviews building plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the state.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with West Virginia Architects' Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

**Goals/Objectives/Performance Measures**

**Reduce the number of intentional (arson) fire injuries, deaths, and property losses statewide by increasing attention to community risk reduction, public safety education, and arson awareness throughout West Virginia via state fire data reporting, increased public safety program offerings, the West Virginia Arson Hotline, and radio public service announcements.**

- Increase media messages referencing general fire safety practices, arson awareness, and other pertinent public safety information via television, public service announcements, radio interviews, billboards, and through our agency's website. Restructure of the agency has permitted the hiring of public educators which will allow for network training of community service organizations to allow for more hands-on experience within all communities statewide..
- ✓ During FY 2015, 4,992 radio spots (15 and 30 seconds) were run throughout West Virginia.

**Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.**

- Restrict the number of fire deaths statewide to 45 or less.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Fire deaths in West Virginia	55 <sup>1</sup>	54	50	42	45	45

<sup>1</sup> Previously reported FY 2013 actuals were incorrect.

## State Fire Commission

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Facilities inspected annually	65%	65%	65%	65%	65%	65%

- Respond to all valid complaints within 48 hours.
  - ✓ Current completion rate estimated at 85%.
- Enhance public outreach with fire safety and prevention messaging via Facebook and Twitter by mid-year FY 2016.
  - ✓ Twitter account established in FY 2013.

**Assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.**

- Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers and to community organizations providing services to seniors and others with disabilities.

**Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas including water-based fire protection for residential and commercial use.**

- Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

**Improve the efforts of the State Fire Marshal’s Office to support fire departments.**

- Continue to develop online reporting tutorials and data analysis for the agency website by FY 2016.
- Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of the training through FY 2017.
  - ✓ Presented nine West Virginia Fire Incident Reporting System classes during FY 2015, training 68 personnel within the fire service community.
  - ✓ Evaluated and assisted 86 West Virginia fire departments in obtaining recertification during FY 2015.
- During FY 2017, the second, five-year rotation will begin for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule.

### Programs

#### FIRE MARSHAL FEES

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state.

FTEs:	55.00	Annual Program Cost:	\$4,317,686		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

#### PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the legislative auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia’s critical fire problems.

FTEs:	0.00	Annual Program Cost:	\$149,439		
Revenue Sources:	46% G	54% F	0% S	0% L	0% O

State Fire Commission  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
FIRE COMMISSION	55.00	\$3,106,705	\$4,467,125	\$4,467,125	\$4,464,347
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>55.00</b>	<b>3,106,705</b>	<b>4,467,125</b>	<b>4,467,125</b>	<b>4,464,347</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	68,440	69,439	69,439	66,661
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>68,440</b>	<b>69,439</b>	<b>69,439</b>	<b>66,661</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Special Funds</b>				
FTE Positions	44.00	55.00	55.00	55.00
Total Personal Services	1,467,858	2,035,000	2,035,000	2,035,000
Employee Benefits	590,980	813,036	813,036	813,036
Other Expenses	979,427	1,409,650	1,409,650	1,409,650
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>3,038,264</b>	<b>4,257,686</b>	<b>4,257,686</b>	<b>4,257,686</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	60,000	60,000	60,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total FTE Positions</b>	<b>44.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>
<b>Total Expenditures</b>	<b>\$3,106,705</b>	<b>\$4,467,125</b>	<b>\$4,467,125</b>	<b>\$4,464,347</b>

# West Virginia Parole Board

## Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

## Operations

- Complies with court orders and statutes.
- Conducts careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearings.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in filed statements made by inmates during parole hearings held by three parole board members.
- Considers all facts and testimony of the preliminary parole revocation hearings, and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews all parolee cases eligible for discharge from parole.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmates' development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This, in turn, will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

## Goals/Objectives/Performance Measures

- Continue to use evidence based hearing/decision making practices in all parole hearings in FY 2017.
- Conduct parole interviews with all parole eligible inmates within the mandated time frames.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Average number of delayed parole hearings	19% <sup>1</sup>	10%	9%	9%	8%	8%

## Governor's Recommendation

- ❖ \$50,000 General Revenue increase for attorney fees.

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Parole grant rate <sup>2</sup>	49%	48%	52%	50%
Inmates released on parole	1,497	1,691	1,928	1,825
Paroles revoked and parolees returned to prison <sup>3</sup>	427	445	492	469
Parolees referred and released back on supervision <sup>3</sup>	110	104	132	150
Paroles discharged <sup>3</sup>	821	995	869	1,174

<sup>1</sup> During FY 2013, the Parole Board began deferring inmates with no home plans, drastically decreasing the number of delayed parole interviews—the inmates have 90 days to secure a home plan or their parole is denied; if a home plan is received, they are granted parole by the board. Since the passage of SB 371 in 2013, the number of delayed hearings have decreased further.

<sup>2</sup> Delayed parole interviews are not counted in the grant rate.

<sup>3</sup> Not all of the paroles revoked and parolees rereleased or discharged were done within the same fiscal year.

West Virginia Parole Board

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PAROLE BOARD	18.00	\$1,111,434	\$1,172,235	\$1,172,235	\$1,222,235
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>18.00</b>	<b>1,111,434</b>	<b>1,172,235</b>	<b>1,172,235</b>	<b>1,222,235</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	18.00	18.00	18.00	18.00
Total Personal Services	673,488	714,687	714,687	714,687
Employee Benefits	235,513	264,142	264,142	264,142
Other Expenses	202,433	173,406	173,406	223,406
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,111,434</b>	<b>1,152,235</b>	<b>1,152,235</b>	<b>1,202,235</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	20,000	20,000	20,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total FTE Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Total Expenditures</b>	<b>\$1,111,434</b>	<b>\$1,172,235</b>	<b>\$1,172,235</b>	<b>\$1,222,235</b>



*Department of Military Affairs and Public Safety*

# **West Virginia State Police**

## **Mission**

The West Virginia State Police has the mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

## **Operations**

**The West Virginia State Police (WVSP) has well educated, professional law enforcement officers to ensure the protection of every citizen's rights and liberties.**

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Offers advanced training to all law enforcement at the Professional Development Center.

**The West Virginia State Police investigates allegations of misconduct made against troopers and civilian employees by the public.**

- Provides the Professional Standards Section (whose director reports directly to the superintendent) with an inspector assigned to investigate internal and external complaints and to provide the findings to the director.

**The West Virginia State Police maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.**

- Maintains the state's only forensic laboratory (utilized by all law enforcement in West Virginia—approximately 75% of the cases tested are for law enforcement agencies other than the WVSP).
- Employs two sworn members as pilots that work under the Aviation Division of Travel Management/Department of Administration. These two troopers fly WVSP missions and other missions for law enforcement agencies and other divisions of state government.
- Maintains the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Administers the West Virginia Automated Police Network (WEAPONS) system that supports all law enforcement and 911 centers throughout the state.
- Maintains the state's motor vehicle inspection program and establishes inspection stations throughout the state.

**The West Virginia State Police investigates criminal offenses and enforces traffic laws on the state's highways.**

- Provides 59 detachments throughout the state that respond to calls for service, investigate crimes, and enforce traffic laws on the state's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse, including a digital forensic team dedicated to investigating internet crimes against children.
- Maintains a special operations division with K-9 handlers and bomb technicians strategically assigned throughout the state. (Special operation members specialized as snipers and high alert entry are deployed from the detachments to which they are assigned, performing normal tasks of a field trooper.)
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the West Virginia Turnpike.
- Provides sworn members working in a variety of specialized fields that include covert assignments, polygraphy, drug diversion (prescription abuse), intelligence analysis, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

## **Goals/Objectives/Performance Measures**

**Concentrate more on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.**

- Maintain a state crime rate regarding violent crimes below the national average of 3.68 violent crimes per 1,000 population (age 12 or older) as reported by the U.S. Department of Justice, December 2014, for calendar year 2015.

## West Virginia State Police

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
West Virginia violent crime incidents (per 1000 population) <sup>1</sup>	3.00	2.90	2.56	2.66	2.76	2.86
Clearance rate for crimes investigated by West Virginia State Police <sup>2</sup>	46.6%	49.0%	49.0%	50.0%	50.0%	50.0%

**Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.**

**Provide efficient police service to all persons in West Virginia.**

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Sustained allegations of misconduct against agency personnel <sup>3</sup>	38%	48%	40%	48%	45%	45%

**Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury, and property damage.**

- Reduce the number of fatal traffic crashes in West Virginia.<sup>4</sup>

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Number of statewide traffic fatalities	332	299	272	245	239	228
Number of DUI arrests for WVSP	2,372	2,300	2,256	2,300	2,300	2,300

## Programs

### COMMISSION ON DRUNK DRIVING PREVENTION

Acts as state's clearing house for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:	\$4,973,347		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### LAW ENFORCEMENT

Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping communications, building maintenance and construction, laboratory, and training services.

FTEs:	1,082.50	Annual Program Cost:	\$120,933,136		
Revenue Sources:	82% G	7% F	1% S	0% L	10% O

### MOTOR VEHICLE INSPECTION

Provides oversight of state's motor vehicle safety inspection program.

FTEs:	24.00	Annual Program Cost:	\$3,271,066		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

1 Data provided by the United States Department of Justice and the FBI.

2 Clearance rate is factored when a crime reported is cleared by arrest or cleared exceptionally. Exceptional clearance includes death of offender, prosecution declined, extradition declined, victim refuses to cooperate, or is a noncustodial juvenile offender.

3 The previously reported actuals may have changed due to pending cases not counted in the percentage provided at the time of publication.

4 The Governor's Highway Safety Program's Annual Report estimates a five percent reduction each year.

*West Virginia State Police*

<b>Calendar Year</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
Felony arrests by West Virginia State Police	18,057	17,472	17,536	15,083
Group A incidents reported to the WV State Police <sup>5</sup>	25,792	25,803	24,407	22,925
West Virginia State Police calls for service <sup>6</sup>	183,974	186,858	183,279	106,105

---

<sup>5</sup> There are 22 Group “A” crime categories made up of 46 Group “A” offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses being simple assault (misdemeanor), unlawful assault (felony), and malicious assault (felony).

<sup>6</sup> Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA STATE POLICE	1,106.50	\$110,459,312	\$131,709,110	\$129,177,549	\$125,266,405
Less:Reappropriated	0.00	(164,552)	(3,695,254)	0	0
<b>Total</b>	<b>1,106.50</b>	<b>110,294,760</b>	<b>128,013,856</b>	<b>129,177,549</b>	<b>125,266,405</b>

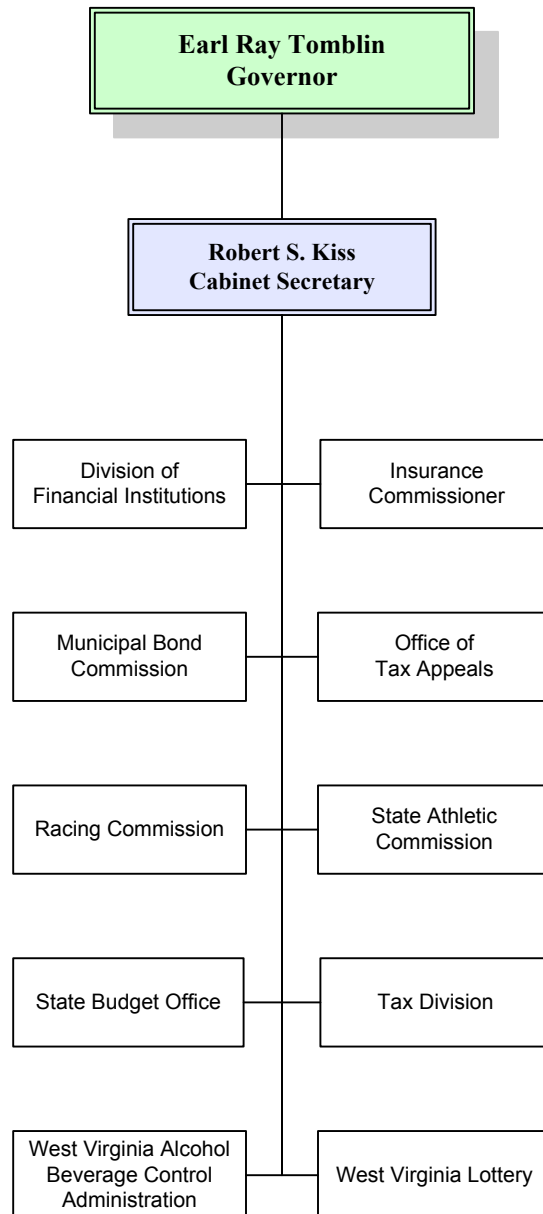
  

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,017.00	1,055.00	1,055.00	1,055.00
Total Personal Services	44,471,980	49,734,711	49,380,682	48,001,433
Employee Benefits	35,128,663	28,243,675	29,824,787	28,849,083
Other Expenses	19,202,097	23,495,445	19,736,801	18,180,610
Less:Reappropriated	(164,552)	(3,695,254)	0	0
<b>Subtotal: General Funds</b>	<b>98,638,188</b>	<b>97,778,577</b>	<b>98,942,270</b>	<b>95,031,126</b>
<b>Federal Funds</b>				
FTE Positions	3.00	6.00	6.00	6.00
Total Personal Services	1,394,037	2,213,892	2,127,595	2,127,595
Employee Benefits	35,668	111,457	197,754	197,754
Other Expenses	1,538,270	5,565,756	5,565,756	5,565,756
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>2,967,975</b>	<b>7,891,105</b>	<b>7,891,105</b>	<b>7,891,105</b>
<b>Special Funds</b>				
FTE Positions	29.00	29.00	30.00	30.00
Total Personal Services	791,531	1,523,843	1,517,615	1,517,615
Employee Benefits	300,632	499,961	506,189	506,189
Other Expenses	2,293,208	7,825,524	7,825,524	7,825,524
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>3,385,371</b>	<b>9,849,328</b>	<b>9,849,328</b>	<b>9,849,328</b>
<b>Other Funds</b>				
FTE Positions	13.50	16.50	15.50	15.50
Total Personal Services	2,932,424	5,121,631	4,783,506	4,783,506
Employee Benefits	203,202	414,599	440,310	440,310
Other Expenses	2,167,599	6,958,616	7,271,030	7,271,030
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>5,303,226</b>	<b>12,494,846</b>	<b>12,494,846</b>	<b>12,494,846</b>
<b>Total FTE Positions</b>	<b>1,062.50</b>	<b>1,106.50</b>	<b>1,106.50</b>	<b>1,106.50</b>
<b>Total Expenditures</b>	<b>\$110,294,760</b>	<b>\$128,013,856</b>	<b>\$129,177,549</b>	<b>\$125,266,405</b>

DEPARTMENT  
OF  
REVENUE



# Department of Revenue



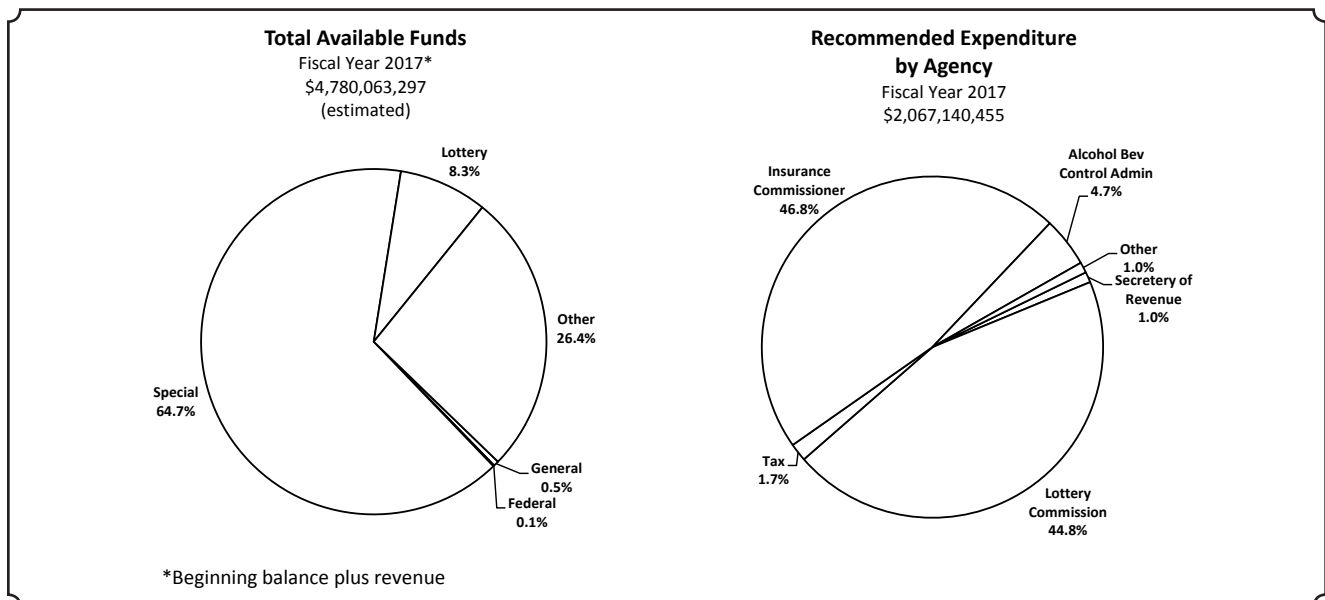
# Department of Revenue

## Mission

The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee, and coordinate each of the ten agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives, and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

## Goals/Objectives

- Develop fiscal policy and annually prepare the Governor's Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency's program or project, or discontinued, all with a view towards furthering the agency's core functions and the administration's priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary's oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.





Department of Revenue  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF REVENUE	9.00	\$140,662,614	\$35,705,266	\$20,637,638	\$20,612,132
ALCOHOL BEVERAGE CONTROL ADMINISTRATION	109.12	\$96,254,958	\$96,282,726	\$97,712,002	\$97,712,002
ATHLETIC COMMISSION	0.00	\$24,958	\$69,106	\$59,106	\$57,542
DIVISION OF FINANCIAL INSTITUTIONS	32.00	\$4,827,222	\$3,450,944	\$3,409,076	\$3,409,076
INSURANCE COMMISSIONER	383.10	\$488,185,172	\$978,651,264	\$967,450,337	\$967,450,337
LOTTERY COMMISSION	231.00	\$880,858,091	\$973,180,385	\$932,559,528	\$925,281,543
MUNICIPAL BOND COMMISSION	4.00	\$258,911,805	\$352,467	\$352,467	\$392,467
OFFICE OF TAX APPEALS	6.00	\$491,079	\$545,657	\$538,088	\$538,088
RACING COMMISSION	46.90	\$6,928,361	\$8,262,467	\$8,262,467	\$8,262,467
STATE BUDGET OFFICE	11.00	\$7,517,590	\$8,615,283	\$7,513,001	\$7,462,957
TAX DIVISION	470.50	\$32,402,540	\$48,545,949	\$35,597,589	\$35,961,844
Less:Reappropriated	0.00	(\$1,676,057)	(\$12,812,508)	\$0	\$0
<b>Total</b>	<b>1,302.62</b>	<b>1,915,388,332</b>	<b>2,140,849,006</b>	<b>2,074,091,299</b>	<b>2,067,140,455</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	363.00	409.50	410.00	410.00
Total Personal Services	12,197,837	14,006,788	13,562,921	13,263,503
Employee Benefits	4,987,488	4,881,312	4,775,917	4,648,265
Other Expenses	10,064,252	19,245,866	6,982,620	6,396,831
Less:Reappropriated	(1,676,057)	(12,812,508)	0	0
<b>Subtotal: General Funds</b>	<b>25,573,520</b>	<b>25,321,458</b>	<b>25,321,458</b>	<b>24,308,599</b>

<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	170,465	606,240	0	0
Employee Benefits	63,524	231,850	0	0
Other Expenses	4,945,084	13,372,837	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>5,179,073</b>	<b>14,210,927</b>	<b>3,000,000</b>	<b>3,000,000</b>

<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	374,787,651	422,708,860	404,340,230	397,062,245
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>374,787,651</b>	<b>422,708,860</b>	<b>404,340,230</b>	<b>397,062,245</b>

<b>Special Funds</b>				
FTE Positions	452.51	605.12	606.02	606.02
Total Personal Services	20,167,938	27,584,596	27,509,116	27,909,116
Employee Benefits	7,360,496	12,161,369	12,367,384	12,567,384
Other Expenses	457,257,967	740,735,915	726,632,124	727,372,124
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>484,786,401</b>	<b>780,481,880</b>	<b>766,508,624</b>	<b>767,848,624</b>

*Department of Revenue  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	214.00	288.00	288.00	288.00
Total Personal Services	8,859,089	12,385,205	12,349,325	12,349,325
Employee Benefits	21,316,656	29,167,241	29,154,473	29,154,473
Other Expenses	993,174,214	853,573,435	833,417,189	833,417,189
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,023,349,959</b>	<b>895,125,881</b>	<b>874,920,987</b>	<b>874,920,987</b>
<b>State Road Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,711,728	3,000,000	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>1,711,728</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>1,029.51</b>	<b>1,302.62</b>	<b>1,304.02</b>	<b>1,304.02</b>
<b>Total Expenditures</b>	<b>\$1,915,388,332</b>	<b>\$2,140,849,006</b>	<b>\$2,074,091,299</b>	<b>\$2,067,140,455</b>

Secretary of Revenue  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SECRETARY OF REVENUE	9.00	\$140,662,614	\$35,705,266	\$20,637,638	\$20,612,132
Less:Reappropriated	0.00	(73,951)	(275,297)	0	0
<b>Total</b>	<b>9.00</b>	<b>140,588,663</b>	<b>35,429,969</b>	<b>20,637,638</b>	<b>20,612,132</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	9.00	9.00	9.00	9.00
Total Personal Services	409,139	401,551	401,551	383,697
Employee Benefits	103,605	127,474	127,474	119,822
Other Expenses	149,871	383,910	108,613	108,613
Less:Reappropriated	(73,951)	(275,297)	0	0
<b>Subtotal: General Funds</b>	<b>588,663</b>	<b>637,638</b>	<b>637,638</b>	<b>612,132</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	140,000,000	34,792,331	20,000,000	20,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>140,000,000</b>	<b>34,792,331</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total FTE Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Expenditures</b>	<b>\$140,588,663</b>	<b>\$35,429,969</b>	<b>\$20,637,638</b>	<b>\$20,612,132</b>

# Division of Financial Institutions

## Mission

The mission of the Division of Financial Institutions is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

## Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

## Goals/Objectives/Performance Measures

**Ensure the safety and soundness of state-chartered and licensed financial institutions.**

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Depository formal enforcement actions issued	0	1	0	0	0	0
Nondepository formal enforcement actions issued	3	7	1	0	1	0

- Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process. (While the agency has been accredited since 1996, the most recent reaccreditation was September 30, 2011.)
- Examine state-chartered banks according to West Virginia Code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

- Examine regulated consumer lenders every 18 months as specified by state law.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Regulated consumer lender examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

*Division of Financial Institutions*

- Review, investigate, and resolve 100% of consumer complaints within 90 days of filing.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Consumer complaints completed within 90 days of filing	97%	99%	100%	100%	100%	100%
Consumer complaints filed	41	77	80	56	80	60

## Programs

### DEPOSITORY

Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, and issue formal enforcement actions or orders as necessary. Examine state-chartered banks according to state code and division-required time frames. Conduct additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations. Oversees bank holding company activities within the state.

FTEs:	18.50	Annual Program Cost:	\$1,974,009
Revenue Sources:	0% G	0% F	95% S
		0% L	5% O

### NON DEPOSITORY

Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations. Conducts examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions and issues formal enforcement actions or agreed orders as necessary. Licenses and regulates companies involved in currency exchange, transmission, and transportation. Examines regulated consumer lenders every 18 months as specified by state law.

FTEs:	13.50	Annual Program Cost:	\$1,435,067
Revenue Sources:	0% G	0% F	95% S
		0% L	5% O

Division of Financial Institutions

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF FINANCIAL INSTITUTIONS	32.00	\$4,827,222	\$3,450,944	\$3,409,076	\$3,409,076
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>32.00</b>	<b>4,827,222</b>	<b>3,450,944</b>	<b>3,409,076</b>	<b>3,409,076</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	27.00	32.00	32.00	32.00
Total Personal Services	1,572,128	1,817,262	1,817,262	1,817,262
Employee Benefits	513,657	591,772	603,797	603,797
Other Expenses	2,741,437	820,042	808,017	808,017
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>4,827,222</b>	<b>3,229,076</b>	<b>3,229,076</b>	<b>3,229,076</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	221,868	180,000	180,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>221,868</b>	<b>180,000</b>	<b>180,000</b>
<b>Total FTE Positions</b>	<b>27.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b>Total Expenditures</b>	<b>\$4,827,222</b>	<b>\$3,450,944</b>	<b>\$3,409,076</b>	<b>\$3,409,076</b>

# Insurance Commissioner

## Mission

The mission of the Insurance Commissioner is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

## Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate but not excessive rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the state.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Combats, deters, and investigates insurance fraud in West Virginia.

## Goals/Objectives/Performance Measures

**Encourage an available and competitive insurance market for all lines of insurance, thereby providing viable choices for the West Virginia consumer.**

- Finalize reviews of all properly completed insurance company applications within 60 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Applications processed within 60 days	100%	100%	100%	100%	100%	100%

- Review all properly submitted rate filings within 60 days of receipt.

**Retain accreditation granted by the National Association of Insurance Commissioners (NAIC).**

- Perform reviews every year of all insurance companies licensed or domiciled in West Virginia within 60 days of receipt of various required financial documents in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Financial reviews completed within 60 days	90%	87%	100%	100%	100%	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.
- Retain the accreditation granted by the National Association of Insurance Commissioners. The next full review is scheduled for 2017. (Accreditation is for a five-year period, subject to annual reviews of the state's Financial Standards Self-Evaluation Guide and a possible NAIC on-site review.)
- ✓ Received the five-year NAIC accreditation for 2012 and have retained it as of August 2015.

**Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state workers' compensation laws.**

- Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Employers placed into collection status within five days	99%	99%	100%	100%	100%	100%

## Insurance Commissioner

- Process 100% of Workers' Compensation Compliance Request within 24 hours.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compliance requests processed within 24 hours	100%	100%	100%	100%	100%	100%

- Process 100% of properly completed Workers' Compensation Uninsured Employer Applications (UEF) within five days

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
UEF Applications processed within five days	100%	100%	100%	100%	100%	100%

- Maintain a staff of approximately 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.

### **Ensure that national standards for uniform company and agent licensing procedures are adopted.**

- Process 100% of agent license renewals and new agent applications within three business days of receipt.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Renewals and applications processed within three days	100%	100%	100%	100%	100%	96%

## Programs

### CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, to develop necessary information to assist in making critical policy decisions, and to support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	2.00	Annual Program Cost:	\$4,500,000	
Revenue Sources:	0% G	67% F	0% S	0% L      33% O

### CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	6.00	Annual Program Cost:	\$817,930	
Revenue Sources:	0% G	0% F	100% S	0% L      0% O

### EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	8.00	Annual Program Cost:	\$2,182,407	
Revenue Sources:	0% G	0% F	100% S	0% L      0% O

### GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$5,000,000	
Revenue Sources:	0% G	0% F	100% S	0% L      0% O



## *Insurance Commissioner*

### INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges to their insured parties

FTEs:	368.00	Annual Program Cost:	\$61,862,000		
Revenue Sources:	0% G	0% F	59% S	0% L	41% O

### SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:	\$10,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$27,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:	\$856,088,000		
Revenue Sources:	0% G	0% F	64% S	0% L	36% O

Insurance Commissioner  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
INSURANCE COMMISSIONER	383.10	\$488,185,172	\$978,651,264	\$967,450,337	\$967,450,337
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>383.10</b>	<b>488,185,172</b>	<b>978,651,264</b>	<b>967,450,337</b>	<b>967,450,337</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	170,465	606,240	0	0
Employee Benefits	63,524	231,850	0	0
Other Expenses	4,945,084	13,362,837	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>5,179,073</b>	<b>14,200,927</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Special Funds</b>				
FTE Positions	281.60	381.10	382.00	382.00
Total Personal Services	12,910,975	17,906,141	17,929,041	17,929,041
Employee Benefits	4,703,187	8,414,455	8,509,031	8,509,031
Other Expenses	214,081,804	604,991,741	604,874,265	604,874,265
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>231,695,967</b>	<b>631,312,337</b>	<b>631,312,337</b>	<b>631,312,337</b>
<b>Other Funds</b>				
FTE Positions	0.00	2.00	2.00	2.00
Total Personal Services	0	153,240	153,360	153,360
Employee Benefits	18,095,191	24,538,888	24,539,120	24,539,120
Other Expenses	233,214,942	308,445,872	308,445,520	308,445,520
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>251,310,132</b>	<b>333,138,000</b>	<b>333,138,000</b>	<b>333,138,000</b>
<b>Total FTE Positions</b>	<b>281.60</b>	<b>383.10</b>	<b>384.00</b>	<b>384.00</b>
<b>Total Expenditures</b>	<b>\$488,185,172</b>	<b>\$978,651,264</b>	<b>\$967,450,337</b>	<b>\$967,450,337</b>

# Municipal Bond Commission

## Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

## Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determines annual levy requirements for all managed general obligation bonds.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

## Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
  - ✓ Improved the monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, which aided in maintaining defaults at 0.0% of managed issues. The last issue in monetary default became current over four years ago.

- Increase the number of issuers using the electronic system for their monthly requirements to 77% by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Issuers' monthly requirements received electronically	72%	69%	72%	72%	75%	77%

- ✓ Completed installation of a new computer data system in FY 2015.

- Provide for digital storage of all active bond transcripts by the end of FY 2016.
  - ✓ By the end of FY 2015, 73% of the active bond transcripts were digitally stored.

- Utilize and develop reporting features of the new data system.

## Governor's Recommendation

- ❖ \$40,000 increased Special Revenue spending authority for operating expenses.

Municipal Bond Commission

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
MUNICIPAL BOND COMMISSION	4.00	\$258,911,805	\$352,467	\$352,467	\$392,467
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>258,911,805</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	148,091	173,102	173,102	173,102
Employee Benefits	52,487	73,387	74,421	74,421
Other Expenses	169,510	105,978	104,944	144,944
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>370,088</b>	<b>352,467</b>	<b>352,467</b>	<b>392,467</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	258,541,717	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>258,541,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Expenditures</b>	<b>\$258,911,805</b>	<b>\$352,467</b>	<b>\$352,467</b>	<b>\$392,467</b>

# Office of Tax Appeals

## Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

## Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

## Goals/Objectives/Performance Measures

### Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Hearings set within guidelines	100%	100%	100%	100%	100%	100%

### Issue written decisions in a timely manner.

- Issue decisions on the merits within the statutory limit of six months after the dispute is submitted for decision (and in most cases, within 90 days after such submission).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Decisions issued within six months	100%	100%	100%	95%	98%	100%

### Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

### Promote the use of technology to assist taxpayers statewide.

- Complete updates to agency procedural rules as well as the Petition for Reassessment and Refund forms during FY 2016.
- Continue scanning and shredding closed case files, becoming current by December 2020.
  - ✓ To date, 51% of this project has been achieved.

### Resolve disputes without formal litigation.

Office of Tax Appeals  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
OFFICE OF TAX APPEALS	6.00	\$491,079	\$545,657	\$538,088	\$538,088
Less:Reappropriated	0.00	0	(7,569)	0	0
<b>Total</b>	<b>6.00</b>	<b>491,079</b>	<b>538,088</b>	<b>538,088</b>	<b>538,088</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	260,411	312,588	306,852	306,852
Employee Benefits	102,633	114,269	120,005	120,005
Other Expenses	128,034	118,800	111,231	111,231
Less:Reappropriated	0	(7,569)	0	0
<b>Subtotal: General Funds</b>	<b>491,079</b>	<b>538,088</b>	<b>538,088</b>	<b>538,088</b>
<b>Total FTE Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Expenditures</b>	<b>\$491,079</b>	<b>\$538,088</b>	<b>\$538,088</b>	<b>\$538,088</b>

# Racing Commission

## Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

## Operations

### *Administration / Inspections*

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to annually collect samples from over 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees, and ensures that all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any assessed fines at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

### *Medical Account*

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs jockeys and other backside personnel who are injured on the job and have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

### *Supplemental Purse Awards*

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

### *West Virginia Greyhound Breeding Development Fund*

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a greyhound dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Administers the fund in regards to greyhound inspections and awards.

### *West Virginia Thoroughbred Development Fund*

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund in regards to thoroughbred inspections and awards.

## Goals/Objectives/Performance Measures

### *Racing Commission*

- Keep current in a digital format the history reports for hearings and appeals pertaining to occupational permit holders, showing their previous violations of rules.
- ✓ Completed implementation of computer software to network occupational permit data between tracks.

### *Medical Account*

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

### *Supplemental Purse Awards*

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

### *West Virginia Greyhound Breeding Development Fund*

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

## Racing Commission

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

### *West Virginia Thoroughbred Development Fund*

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%

- Maintain on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time to the time the inspector is notified to observe or be present.
- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 130 thoroughbred breeders enrolled by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Thoroughbred breeders enrolled (cumulative) <sup>1</sup>	100	115	125	125	125	130

- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

## Programs

### ADMINISTRATION

Used for general administration.

FTEs:	28.60	Annual Program Cost:	\$2,894,587	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

### MEDICAL ACCOUNT

Funds to be used for medical expenses for injured jockeys.

FTEs:	0.00	Annual Program Cost:	\$154,000	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

### RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental purses and supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

FTEs:	0.00	Annual Program Cost:	\$2,000,000	
Revenue Sources:	0% G	0% F	0% S	100% L 0% O

### SUPPLEMENTAL PURSE AWARDS

To fund the supplement purse awards to the owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

<sup>1</sup> For FY 2013 and FY 2014, the objective was to enroll 125 by the end of FY 2014.



*Racing Commission*

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	14.25	Annual Program Cost:	\$1,278,880		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	4.05	Annual Program Cost:	\$355,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

*Racing Commission*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
RACING COMMISSION	46.90	\$6,928,361	\$8,262,467	\$8,262,467	\$8,262,467
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>46.90</b>	<b>6,928,361</b>	<b>8,262,467</b>	<b>8,262,467</b>	<b>8,262,467</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Special Funds</b>				
FTE Positions	42.91	46.90	46.90	46.90
Total Personal Services	2,188,529	2,487,755	2,487,755	2,487,755
Employee Benefits	721,275	904,723	904,723	904,723
Other Expenses	706,403	1,289,989	1,289,989	1,289,989
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>3,616,208</b>	<b>4,682,467</b>	<b>4,682,467</b>	<b>4,682,467</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,312,153	1,580,000	1,580,000	1,580,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,312,153</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>
<b>Total FTE Positions</b>	<b>42.91</b>	<b>46.90</b>	<b>46.90</b>	<b>46.90</b>
<b>Total Expenditures</b>	<b>\$6,928,361</b>	<b>\$8,262,467</b>	<b>\$8,262,467</b>	<b>\$8,262,467</b>

# State Athletic Commission

## Mission

The State Athletic Commission regulates an effective and secure environment for boxing, mixed martial arts, and tough person contests within West Virginia. The commission enforces protective regulations designed to safeguard the participants and the interests of the public.

## Operations

- Regulates professional, semiprofessional, and amateur boxing.
- Regulates professional and amateur mixed martial arts.
- Licenses boxing and mixed martial arts promoters, fighters, and officials.
- Approves and sanctions boxing and mixed martial arts events.
- Establishes appellate measures relating to boxing and mixed martial arts.
- Administers directives relating to fairness and safety within the sports.

## Goals/Objectives/Performance Measures

### Emphasize imposed safety policies to protect all competitors.

- Conduct three training seminars in FY 2016 for officials interested in working mixed martial arts events in the state.
- Conduct two training seminars in FY 2016 for officials interested in working boxing events in the state.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Contests with representative present	100%	100%	100%	100%	100%	100%

- Organize a safety seminar for all judges and referees preceding each match.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

### Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2016 and FY 2017.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2017.
- ✓ Four boxing title fights were held in West Virginia in FY 2015.

### Improve internal recordkeeping.

The State Athletic Commission will complete the following through an interagency agreement with the Lottery Commission to provide administrative support services:

- Develop and implement website by the end of FY 2016.
- Input data in the commission database and scan and electronically store all commission data currently maintained in paper files from 2008 to the present by the end of FY 2017.
- Provide a biennial report to the Legislature after the close of FY 2016 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

State Athletic Commission

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ATHLETIC COMMISSION	0.00	\$24,958	\$69,106	\$59,106	\$57,542
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>24,958</b>	<b>69,106</b>	<b>59,106</b>	<b>57,542</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	531	10,438	10,438	8,874
Employee Benefits	198	283	283	283
Other Expenses	24,229	28,385	28,385	28,385
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>24,958</b>	<b>39,106</b>	<b>39,106</b>	<b>37,542</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	20,000	20,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	30,000	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$24,958</b>	<b>\$69,106</b>	<b>\$59,106</b>	<b>\$57,542</b>

# State Budget Office

## Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her powers and duties under the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

## Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares the annual Consolidated Report of Federal Funds for the Governor.
- Writes appropriation bills for presentation to the Legislature.
- Maintains control of the cash flow of the state's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments on expenditure schedules in *wvOASIS*.
- Maintains budgeted positions in state government to ensure that agencies do not overcommit their annual personal services budget.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund.

## Goals/Objectives/Performance Measures

**Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.**

- Produce the Governor's Executive Budget FY 2017 that continues to meet the GFOA criteria and provides improved reporting of the state's budget.
  - ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 20 consecutive years—FY 1997 through FY 2016.
- Maintain and monitor the General Revenue cash flow to help ensure that the state's obligations are paid in a timely manner.
  - ✓ Maintained positive cash control that ensured timely payments of the state's obligations from FY 1990 through FY 2015.

**Provide valuable customer service to the state agencies.**

- Conduct expenditure schedule and/or appropriation request training classes as needed (or on request).
  - ✓ Provided expenditure schedule training for FY 2016.
  - ✓ Provided training on the budget development module for *wvOASIS* during July 2015.

**Continue implementation of a statewide enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.**

## Programs

### PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:	\$6,800,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	11.00	Annual Program Cost:	\$713,001		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

State Budget Office  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
STATE BUDGET OFFICE	11.00	\$7,517,590	\$8,615,283	\$7,513,001	\$7,462,957
Less:Reappropriated	0.00	(116,563)	(1,102,282)	0	0
<b>Total</b>	<b>11.00</b>	<b>7,401,028</b>	<b>7,513,001</b>	<b>7,513,001</b>	<b>7,462,957</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	9.00	11.00	11.00	11.00
Total Personal Services	420,420	518,201	520,051	520,051
Employee Benefits	123,237	131,380	129,530	129,530
Other Expenses	173,933	1,165,702	63,420	13,376
Less:Reappropriated	(116,563)	(1,102,282)	0	0
<b>Subtotal: General Funds</b>	<b>601,028</b>	<b>713,001</b>	<b>713,001</b>	<b>662,957</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total FTE Positions</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Expenditures</b>	<b>\$7,401,028</b>	<b>\$7,513,001</b>	<b>\$7,513,001</b>	<b>\$7,462,957</b>

Department of Revenue  
**Tax Division**

**Mission**

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the State of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

**Operations**

- Collects tax revenue that will allow the state to finance government operations.
- Appraises industrial, public utility, and natural resource properties.
- Provides services to assist taxpayers in understanding their obligations to the state.
- Compiles statutory, required and ad hoc statistical reports and listings of tax information.
- Evaluates programs and procedures to ensure continued effectiveness and to preserve or enhance the efficiency and integrity of the division.
- Recommends improvements to West Virginia's tax code.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.

**Goals/Objectives/Performance Measures**

**Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.**

- Implement a call center for Taxpayer Services on a VoIP system before the end of FY 2015.
- Upgrade the department's current Integrated Assessment System (utilized by the Property Tax Division and all West Virginia counties) before the end of FY 2015 in order to provide additional functionality that will enhance valuations, user interface, and security.
- ✓ Upgraded the GenTax Integrated Tax System before and during FY 2014 in order to provide improved system navigation, case management, security, and management reporting.

**Implement a fraud management system to curtail fraudulent tax returns.**

- ✓ Stopped and identified 1,169 personal income refunds as fraudulent during Taxable Year 2014, totaling \$2,378,218. During the previous Taxable Year, 994 personal income refunds were stopped and identified as fraudulent, totaling \$1,657,084.

**Increase the number of state tax E-filers and the percentage of funds received by electronic funds transfer as provided by statute and by legislative and procedural rules.<sup>1</sup>**

- Increase the percentage of personal income tax E-Filers to 78% of total filers by taxable period ending December 31, 2015 through continued improvement of the web content and layout.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Percentage of total filers using E-File <sup>2</sup>	73%	75%	76%	78%	78%	78%

**Enhance revenue collections through continually improving compliance efforts.**

- Before the end of FY 2015, successfully implement into the integrated tax system a comprehensive offset program that captures state and federal vendor payments for application to tax debt.
- Increase steadily before the end of 2016 the collections from those individuals and businesses who owe the state by utilizing and advancing the division's technological resources and continually enhancing its outreach and customer service efforts.

<sup>1</sup> During regular session 2015, the West Virginia Legislature raised the threshold for mandatory e-file/e-pay requirements. It is unclear at the time what impact that may have on over filings at this time.

<sup>2</sup> For 2013, the objective was 75% by the end of December 31, 2014.

## Tax Division

- Improve response time on taxpayer correspondence generated from the Tax Account Administration Division. Increase the response and resolution time on all written inquiries so that by FY 2019, we resolve 95% of written inquiries within 90 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Resolution within 90 days	N/A	N/A	N/A	N/A	85%	88%

### Programs

#### AUDITING

The Auditing Division conducts field and desk reviews of taxpayer's returns and records to verify accuracy of returns and amounts remitted.

FTEs:	65.00	Annual Program Cost:	\$4,222,979	
Revenue Sources:	68% G	0% F	13% S	0% L 19% O

#### COMPLIANCE

The Compliance section diligently collects delinquent taxes that are due the State of West Virginia in a professional and reasonable manner.

FTEs:	62.00	Annual Program Cost:	\$3,202,188	
Revenue Sources:	94% G	0% F	0% S	0% L 6% O

#### CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

FTEs:	14.00	Annual Program Cost:	\$1,004,336	
Revenue Sources:	35% G	0% F	38% S	0% L 27% O

#### EXECUTIVE

The State Tax Commissioner oversees and manages the State Tax Division so that the laws concerning the assessment and collection of all taxes and levies are faithfully enforced.

FTEs:	9.00	Annual Program Cost:	\$1,016,241	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

#### INFORMATION TECHNOLOGY

The Information Technology Division supports each of the other divisions by providing information technology services.

FTEs:	27.00	Annual Program Cost:	\$2,174,549	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

#### LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

FTEs:	20.00	Annual Program Cost:	\$1,757,488	
Revenue Sources:	100% G	0% F	0% S	0% L 0% O

#### OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

FTEs:	29.00	Annual Program Cost:	\$3,961,562	
Revenue Sources:	24% G	0% F	0% S	0% L 76% O



## *Tax Division*

### PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

FTEs:	63.00	Annual Program Cost:	\$6,657,692		
Revenue Sources:	42% G	0% F	0% S	0% L	58% O

### RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

FTEs:	3.00	Annual Program Cost:	\$217,464		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

### REVENUE PROCESSING

The Revenue Processing Division receives and deposits tax receipts into the state's general and dedicated revenue funds; processes tax returns; updates and maintains electronic databases; and provides document and image archival and retrieval services for the State Tax Division.

FTEs:	57.00	Annual Program Cost:	\$2,709,791		
Revenue Sources:	99% G	0% F	1% S	0% L	0% O

### TAX ACCOUNT ADMINISTRATION

The Tax Account Administration Division examines tax returns and other records for completeness, accuracy, and compliance with state tax laws.

FTEs:	91.00	Annual Program Cost:	\$6,936,379		
Revenue Sources:	56% G	0% F	19% S	0% L	25% O

### TAXPAYER SERVICES

The Taxpayer Services program provides accurate information and prompt assistance to the general public and tax practitioners through publications, the agency's website, and direct interaction with taxpayers.

FTEs:	31.00	Annual Program Cost:	\$1,736,920		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Tax Division  
**Expenditures**

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
TAX DIVISION	470.50	\$32,402,540	\$48,545,949	\$35,597,589	\$35,961,844
Less:Reappropriated	0.00	(1,485,543)	(11,427,360)	0	0
<b>Total</b>	<b>470.50</b>	<b>30,916,997</b>	<b>37,118,589</b>	<b>35,597,589</b>	<b>35,961,844</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	339.00	383.50	384.00	384.00
Total Personal Services	11,107,336	12,764,010	12,324,029	12,044,029
Employee Benefits	4,657,815	4,507,906	4,398,625	4,278,625
Other Expenses	9,588,185	17,549,069	6,670,971	6,135,226
Less:Reappropriated	(1,485,543)	(11,427,360)	0	0
<b>Subtotal: General Funds</b>	<b>23,867,793</b>	<b>23,393,625</b>	<b>23,393,625</b>	<b>22,457,880</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	10,000	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>				
FTE Positions	19.00	32.00	32.00	32.00
Total Personal Services	628,688	1,126,239	1,126,239	1,526,239
Employee Benefits	263,518	715,553	715,553	915,553
Other Expenses	203,615	458,483	458,483	1,158,483
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,095,821</b>	<b>2,300,275</b>	<b>2,300,275</b>	<b>3,600,275</b>
<b>Other Funds</b>				
FTE Positions	37.00	55.00	55.00	55.00
Total Personal Services	1,070,259	2,014,251	1,978,251	1,978,251
Employee Benefits	444,520	840,988	827,988	827,988
Other Expenses	2,726,875	5,559,450	7,097,450	7,097,450
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>4,241,655</b>	<b>8,414,689</b>	<b>9,903,689</b>	<b>9,903,689</b>
<b>State Road Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,711,728	3,000,000	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>1,711,728</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Total FTE Positions</b>	<b>395.00</b>	<b>470.50</b>	<b>471.00</b>	<b>471.00</b>
<b>Total Expenditures</b>	<b>\$30,916,997</b>	<b>\$37,118,589</b>	<b>\$35,597,589</b>	<b>\$35,961,844</b>

# West Virginia Alcohol Beverage Control Administration

## Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce, and control the sales and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

## Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues various beer, wine, and liquor licenses; enforces state laws and rules for license holders.
- Performs inspections of licensed establishments.
- Performs compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.
- Provides reports regarding liquor sales.

## Goals/Objectives/Performance Measures

### Administration

- Replace all agency laptop computers during FY 2016.
  - ✓ Replaced all agency desktop computers during FY 2015.
  - ✓ Implemented a modern web-based liquor distribution system that retired the last of our agency legacy systems in the last quarter of FY 2015.

### Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed class A and class B businesses during FY 2017.
- Complete follow-up compliance checks during FY 2017 on no fewer than 80% of active licensed class A and class B businesses that were found to be not in compliance with statutes governing the sale of alcohol and nonintoxicating beer to persons less than 21 years of age.
- Visit each West Virginia high school and present a state-of-the-art, computerized/video DUI simulator in each of the state's 55 counties by the end of FY 2018 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license in order to ensure compliance with state laws and rules.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Initial inspection conducted prior to licensing	100%	100%	100%	100%	100%	100%
New licenses issued	832	680	850	708	850	850

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2017. (There were 4,996 licensed establishments at the end of FY 2015.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Licensed establishments inspected twice per year <sup>1</sup>	42.0%	N/A <sup>2</sup>	80.0%	42.3%	80.0%	80.0%

<sup>1</sup> The objectives for FY 2013 and FY 2014 were to perform routine inspections twice a year on all licensed establishments by the end of FY 2014.

<sup>2</sup> Accurate data is not available for FY 2014 due to the conversion to an e-Licensing system when some information was collected electronically and some on paper.

*West Virginia Alcohol Beverage Control Administration*

**Distribution**

- Continue to provide delivery of shipments to retail stores on the second day after the order is placed.
- Maintain a breakage rate at the distribution center of less than 0.040% through FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Breakage rate at the distribution center	0.025%	0.025%	0.040%	0.044%	0.040%	0.040%

**Programs**

**ADMINISTRATION**

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	30.12	Annual Program Cost:	\$19,230,909		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**DISTRIBUTION CENTER AND SALES**

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

FTEs:	23.00	Annual Program Cost:	\$74,594,854		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**ENFORCEMENT AND LICENSING**

Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

FTEs:	54.00	Annual Program Cost:	\$3,577,351		
Revenue Sources:	0% G	0% F	89% S	0% L	11% O

**WINE DIVISION AND WINE LICENSE FUND**

Finances the collection of the wine liter tax, the wine label registration and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under W.Va. Code 60-8-24.

FTEs:	2.00	Annual Program Cost:	\$308,888		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Gross sales of liquor to licensed retail stores	\$88,838,278	\$90,935,728	\$91,970,396	\$94,033,703
Cases of liquor sold	692,170	695,363	698,617	706,872

West Virginia Alcohol Beverage Control Administration

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ALCOHOL BEVERAGE CONTROL ADMINISTRATION	109.12	\$96,254,958	\$96,282,726	\$97,712,002	\$97,712,002
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>109.12</b>	<b>96,254,958</b>	<b>96,282,726</b>	<b>97,712,002</b>	<b>97,712,002</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>					
FTE Positions		79.00	109.12	109.12	109.12
Total Personal Services		2,719,527	4,074,097	3,975,717	3,975,717
Employee Benefits		1,106,371	1,461,479	1,559,859	1,559,859
Other Expenses		92,288,017	90,347,150	91,776,426	91,776,426
Less:Reappropriated		0	0	0	0
<b>Subtotal: Special Funds</b>		<b>96,113,914</b>	<b>95,882,726</b>	<b>97,312,002</b>	<b>97,312,002</b>
<b>Other Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	150,000	150,000	150,000
Employee Benefits		0	57,705	57,705	57,705
Other Expenses		141,043	192,295	192,295	192,295
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>141,043</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total FTE Positions</b>		<b>79.00</b>	<b>109.12</b>	<b>109.12</b>	<b>109.12</b>
<b>Total Expenditures</b>		<b>\$96,254,958</b>	<b>\$96,282,726</b>	<b>\$97,712,002</b>	<b>\$97,712,002</b>

# West Virginia Lottery

## Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and to maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia. The West Virginia Lottery will accomplish this by providing and regulating entertainment products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

## Operations

- Regulates the operations of all West Virginia Lottery products and game types (including instant and online ticket sales, racetrack and limited video lottery, and casino games) at all participating lottery locations.
- Collects all revenues generated from the sale of West Virginia Lottery products and game types at all participating lottery locations.
- Processes and issues annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provides incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produces advertisements to increase public awareness regarding the benefits of gaming revenues for state programs.
- Facilitates the dual activities of the agency's appointed director and separately appointed advisory and policy-setting commission.

## Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Traditional lottery retailers	1,565	1,521	1,526	1,511	1,516	1,521

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent for racetrack video lottery and table games and less than five percent for limited video lottery retailers.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Racetrack video lottery noncompliance findings	0.00%	0.18%	2.00%	0.00%	1.00%	1.00%
Table games noncompliance findings	0.70%	0.02%	2.00%	0.20%	1.00%	1.00%
Limited video lottery noncompliance findings	2.00%	3.16%	4.00%	1.70%	3.00%	3.00%

- Regulate all licensed and authorized limited video lottery permit holders during FY 2016 and FY 2017 to maintain a 90% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Operational rate of permit holders	85%	83%	90%	81%	85%	85%

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1 billion for FY 2016 and FY 2017 for use in the state's budget process.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Gross revenue (in billions)	\$1.328	\$1.214	\$1.095	\$1.164	\$1.037	\$1.005

## West Virginia Lottery

- Design, acquire, and implement by FY 2018 a new video lottery central management system to enhance the existing technology platform and operational efficiency of all video lottery machines across the state.
- Design, acquire, and implement by FY 2017 a new online gaming system to increase transaction speeds, integrate new technology for all traditional lottery product concepts to market, and ensure continuity of revenue.
- Research industry best practices and analyze the lottery's nightly drawing by the end of FY 2017 to determine the potential cost efficiencies of implementing new technology to streamline the "live" drawing procedure and reduce expenses associated with daily production.
- Implement the document imaging system by the end of FY 2017.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2015, FY 2016, and FY 2017 by maintaining GAAP financial reporting standards.
  - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for 18 consecutive years (FY 1997 through FY 2014).
  - ✓ Launched the new [wvlottery.com](http://wvlottery.com) website that includes a new customer management system that will reduce third-party costs associated with web maintenance, enhances player usability by increasing web traffic and click-through rates, and provides broader access to products and information with integrated mobile components.

### Programs

#### FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data as well as purchasing and warehousing services for all units of the Lottery.

FTEs:	66.00	Annual Program Cost:	\$11,628,801	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

#### MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting various lottery games at fairs and festivals, advertising lottery games via various media sources such as television, newspapers, and radio, conducting nightly drawings of online games, fielding media and player inquiries, and overseeing website development and content.

FTEs:	9.00	Annual Program Cost:	\$12,437,808	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

#### SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game related services. This unit also conducts compliance checks and provides security for online drawings and promotional events. Licensing processes and issues the required licenses for all game types to qualified applicants according to West Virginia Code.

FTEs:	125.00	Annual Program Cost:	\$13,986,643	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

#### VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located at racetracks, limited video lottery locations, and the Greenbrier Hotel. Also, this section is responsible for analysis and auditing of video data, testing of hardware and software for video lottery, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located outside of Charleston, West Virginia.

FTEs:	31.00	Annual Program Cost:	\$28,826,046	
Revenue Sources:	0% G	0% F	0% S	0% L 100% O

West Virginia Lottery  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
LOTTERY COMMISSION	231.00	\$880,858,091	\$973,180,385	\$932,559,528	\$925,281,543
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>231.00</b>	<b>880,858,091</b>	<b>973,180,385</b>	<b>932,559,528</b>	<b>925,281,543</b>

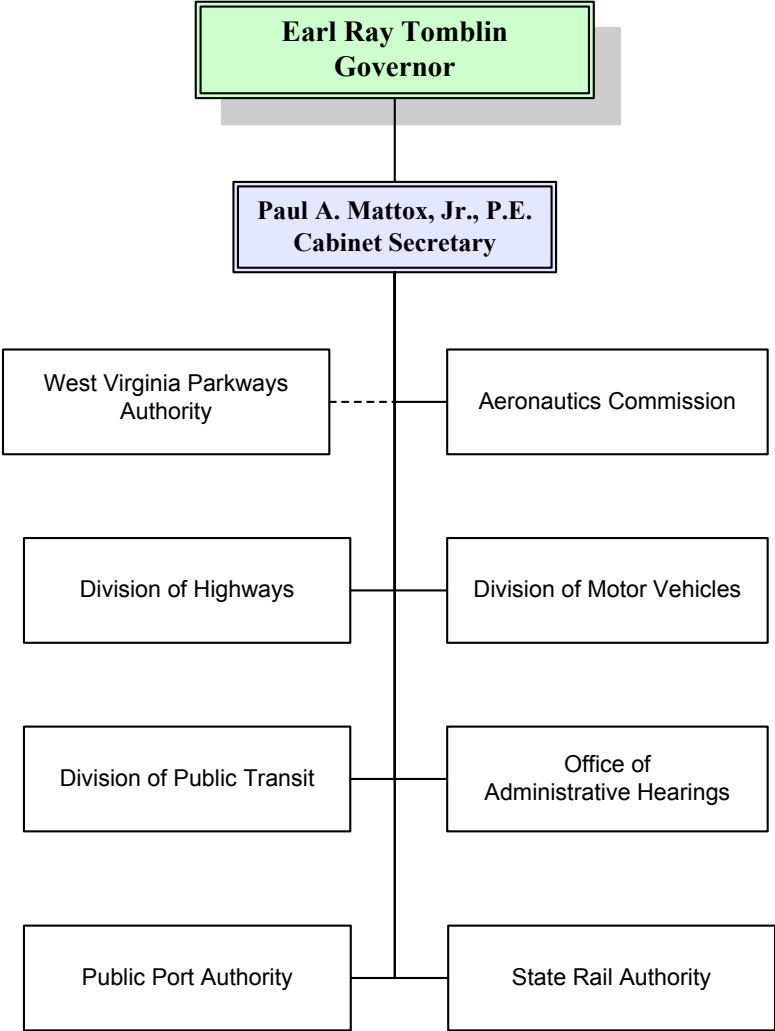
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Lottery Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	372,787,651	420,708,860	402,340,230	395,062,245
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>372,787,651</b>	<b>420,708,860</b>	<b>402,340,230</b>	<b>395,062,245</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	267,181	1,130,201	500,000	500,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>267,181</b>	<b>1,130,201</b>	<b>500,000</b>	<b>500,000</b>
<b>Other Funds</b>				
FTE Positions	177.00	231.00	231.00	231.00
Total Personal Services	7,788,830	10,067,714	10,067,714	10,067,714
Employee Benefits	2,776,945	3,729,660	3,729,660	3,729,660
Other Expenses	497,237,483	537,543,950	515,921,924	515,921,924
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>507,803,259</b>	<b>551,341,324</b>	<b>529,719,298</b>	<b>529,719,298</b>
<b>Total FTE Positions</b>	<b>177.00</b>	<b>231.00</b>	<b>231.00</b>	<b>231.00</b>
<b>Total Expenditures</b>	<b>\$880,858,091</b>	<b>\$973,180,385</b>	<b>\$932,559,528</b>	<b>\$925,281,543</b>



DEPARTMENT  
OF  
TRANSPORTATION



# Department of Transportation



# Department of Transportation

## Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Division of Highways, Division of Motor Vehicles, Division of Public Transit, and the Office of Administrative Hearings. The Aeronautics Commission, Public Port Authority, Civil Air Patrol, State Rail Authority, and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

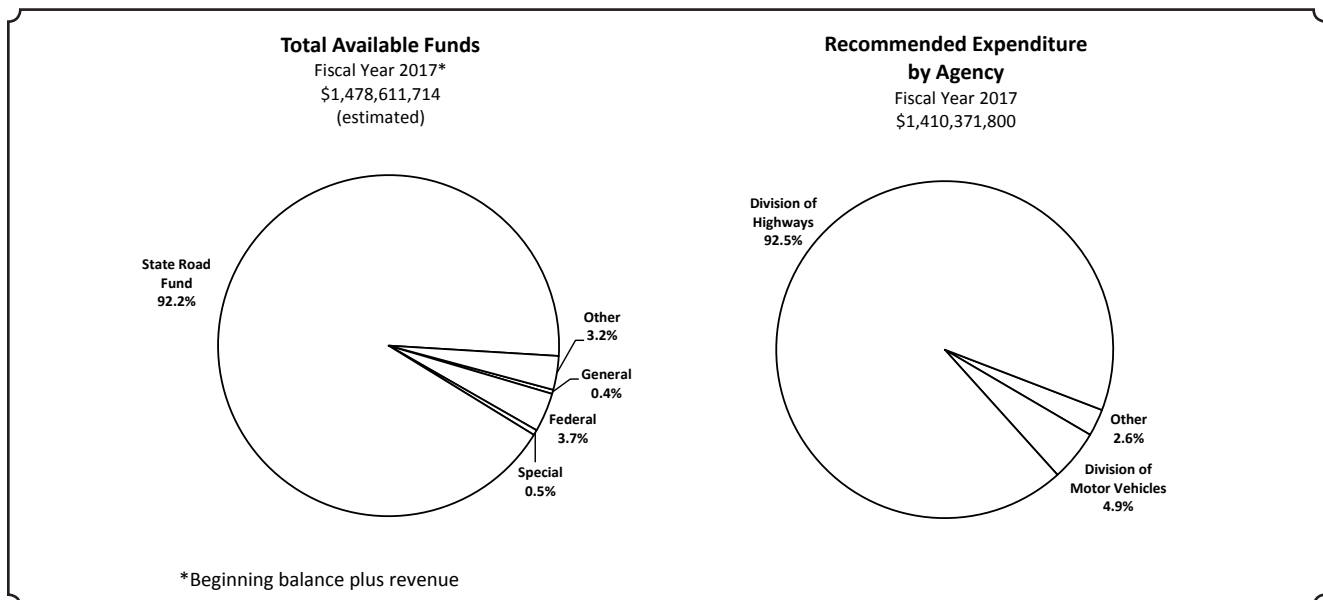
## Goals/Objectives

### Create and maintain an outstanding intermodal transportation network.

- Maintains existing highways.
- Constructs additional highway projects as funding will allow.
- Preserves the safety and structural integrity of the existing highway system.
- Provides better transit coverage to urban and rural West Virginia.
- Maintains a viable state-owned railroad network.
- Establishes and enhance river ports.
- Improves airline service to and from cities within the state and to airline hubs.

### Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



Department of Transportation

# Expenditures

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
AERONAUTICS COMMISSION	3.00	\$3,995,165	\$6,188,345	\$3,678,742	\$3,605,573
DIVISION OF HIGHWAYS	5,434.25	\$1,026,590,729	\$1,250,764,400	\$1,234,105,205	\$1,304,486,000
DIVISION OF MOTOR VEHICLES	635.00	\$55,555,530	\$71,512,716	\$69,501,488	\$69,501,488
DIVISION OF PUBLIC TRANSIT	10.00	\$14,041,612	\$22,883,371	\$19,427,179	\$19,343,969
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,676,107	\$1,951,979	\$1,951,979	\$1,951,979
PUBLIC PORT AUTHORITY	3.00	\$14,021,729	\$9,475,492	\$8,295,031	\$4,902,966
STATE RAIL AUTHORITY	23.00	\$3,105,053	\$8,751,045	\$6,604,825	\$6,579,825
Less:Reappropriated	0.00	(\$873,904)	(\$8,795,229)	\$0	\$0
<b>Total</b>	<b>6,138.25</b>	<b>1,118,112,021</b>	<b>1,362,732,119</b>	<b>1,343,564,449</b>	<b>1,410,371,800</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	9.00	11.00	11.00	11.00
Total Personal Services	455,638	562,977	551,402	551,402
Employee Benefits	192,872	186,719	199,994	199,994
Other Expenses	4,437,217	14,175,386	5,378,457	5,133,263
Less:Reappropriated	(873,904)	(8,795,229)	0	0
<b>Subtotal: General Funds</b>	<b>4,211,824</b>	<b>6,129,853</b>	<b>6,129,853</b>	<b>5,884,659</b>

<b>Federal Funds</b>				
FTE Positions	14.50	10.00	17.00	17.00
Total Personal Services	663,429	882,628	884,488	914,488
Employee Benefits	236,893	326,903	325,043	340,543
Other Expenses	20,986,303	57,036,432	54,042,203	54,668,453
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>21,886,626</b>	<b>58,245,963</b>	<b>55,251,734</b>	<b>55,923,484</b>

<b>Special Funds</b>				
FTE Positions	56.00	65.00	64.00	64.00
Total Personal Services	1,738,434	1,914,000	1,914,000	1,914,000
Employee Benefits	776,854	938,799	938,799	938,799
Other Expenses	17,195,667	16,647,712	16,547,712	12,547,712
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>19,710,956</b>	<b>19,500,511</b>	<b>19,400,511</b>	<b>15,400,511</b>

<b>Other Funds</b>				
FTE Positions	14.00	19.00	19.00	19.00
Total Personal Services	4,841,952	1,302,690	1,298,140	1,298,140
Employee Benefits	211,237	333,857	344,284	344,284
Other Expenses	19,024,519	89,997,104	74,714,014	74,714,014
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>24,077,709</b>	<b>91,633,651</b>	<b>76,356,438</b>	<b>76,356,438</b>

<b>State Road Funds</b>				
FTE Positions	5,462.75	6,033.25	5,459.00	5,459.00
Total Personal Services	197,323,393	227,328,118	208,415,628	208,415,628
Employee Benefits	92,474,100	87,696,624	95,796,642	95,796,642
Other Expenses	758,427,413	872,197,399	882,213,643	952,594,438
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>1,048,224,906</b>	<b>1,187,222,141</b>	<b>1,186,425,913</b>	<b>1,256,806,708</b>

*Department of Transportation  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Total FTE Positions</b>	<b>5,556.25</b>	<b>6,138.25</b>	<b>5,570.00</b>	<b>5,570.00</b>
<b>Total Expenditures</b>	<b>\$1,118,112,021</b>	<b>\$1,362,732,119</b>	<b>\$1,343,564,449</b>	<b>\$1,410,371,800</b>

# Aeronautics Commission

## Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

## Operations

**Administers state grant programs to match the Federal Aviation Administration’s (FAA) Airport Improvement Program funds awarded to public use airports.**

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state’s transportation system.
- Coordinates the airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.
- Provides state grants (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems (NPIAS)

**Aid airports in meeting safety and security requirements.**

- Underwrites costs of conducting annual required firefighting and emergency training.

### *Civil Air Operations*

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.

## Goals/Objectives/Performance Measures

**Improve the aviation infrastructure in West Virginia.**

- Provide ongoing funding assistance to airports to enable them to meet the local match requirements of FAA Airport Improvement Program grants.
  - ✓ Provided matching monies to 19 eligible airports for FY 2015.
- Provides state grants (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems.

**Support airports’ efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.**

- Provide annual air service marketing grants to all commercial service airports.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Commercial service airports receiving air service marketing grants	100%	100%	100%	100%	100%	100%
Marketing money received by airports	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
General aviation airports receiving state grants	100%	100%	100%	100%	100%	100%
State grants received by general aviation airports	\$255,400	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000

- Increase the number of business and leisure travelers (commercial enplanements) by current industry trends.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Change in statewide commercial enplanements	3.0%	3.0%	5.0%	6.0%	6.0%	6.0%

## Aeronautics Commission

### Programs

#### AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

FTEs:	3.00	Annual Program Cost:	\$3,523,647		
Revenue Sources:	29% G	0% F	0% S	0% L	71% O

#### CIVIL AVIATION PROGRAMS

The Civil Air Patrol serves the United States by developing the nation's youth, accomplishing local, state, and national missions, and educating the nation's citizens to ensure aerospace supremacy.

FTEs:	0.00	Annual Program Cost:	\$155,095		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O



Aeronautics Commission  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
AERONAUTICS COMMISSION	3.00	\$3,995,165	\$6,188,345	\$3,678,742	\$3,605,573
Less:Reappropriated	0.00	(369,466)	(2,509,603)	0	0
<b>Total</b>	<b>3.00</b>	<b>3,625,699</b>	<b>3,678,742</b>	<b>3,678,742</b>	<b>3,605,573</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	136,923	159,087	159,087	159,087
Employee Benefits	50,491	57,511	59,211	59,211
Other Expenses	981,494	3,471,747	960,444	887,275
Less:Reappropriated	(369,466)	(2,509,603)	0	0
<b>Subtotal: General Funds</b>	<b>799,442</b>	<b>1,178,742</b>	<b>1,178,742</b>	<b>1,105,573</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,826,257	2,500,000	2,500,000	2,500,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,826,257</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total FTE Positions</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Expenditures</b>	<b>\$3,625,699</b>	<b>\$3,678,742</b>	<b>\$3,678,742</b>	<b>\$3,605,573</b>

# Division of Highways

## Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

## Operations

### Administration

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

### Construction

- Determines urban and statewide transportation needs, and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

### Maintenance

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

## Goals/Objectives/Performance Measures

### Improve the overall safety of West Virginia highways.

- Cut in half by the end of 2030 the number of highway fatalities from 357 in 2009 to 178.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Highway crash fatalities recorded	332	303	335	340	340	330

### Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only five percent of the state's total by 2016. (A posted bridge is one that has a weight or clearance limit that is less than the legal limit for that route.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Posted bridges on state highway system (percent of total)	9.5%	8.6%	9.1%	8.8%	9.1%	9.1%
Total posted bridges on state highway system	654	598	630	609	630	630
All bridges on state highway system	6,914	6,950	6,912	6,931	6,912	6,912

- Complete the construction of the new I-79 Interchange in Morgantown by mid-FY 2017.
- Complete operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by the end of FY 2016.
  - ✓ Completed operationally independent sections of Corridor H from Foreman (Grant County) to Bismarck (Grant County) as of May 2015.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.
- Begin construction on the Kerens to US219 Connector during FY 2016.

## Division of Highways

### Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Begin the construction of the Melissa-Huntington section of WV 10 during FY 2016.
- Complete the expansion of I-64 to six lanes from Hal Greer Boulevard to 29<sup>th</sup> Street Interchange by the end of FY 2016. This is currently 92% complete.
- Complete Davis-Bismarck Sections 1-5 of Corridor H by the end of FY 2016.

### Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 2,029 miles) of the paved, state-maintained highways, resulting in a 12-year cycle.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Highways resurfaced (percent of total)	4.4%	4.0%	4.1%	4.1%	4.1%	4.1%
Highways resurfaced (in miles)	1,066	978	1,000	1,000	1,000	1,000

### Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 14,240 shoulder miles) of the paved state-maintained highways, resulting in a three-year cycle.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Ditches cleared (percent of total)	16.0% <sup>1</sup>	30.6%	33.0%	43.5%	33.0%	33.0%
Ditches cleared (in shoulder miles)	6,900	13,075	14,240	18,822	14,240	14,240

- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in county maintenance funding	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%
Change in CPI	1.8%	2.2%	2.2%	2.2%	2.2%	2.2%
Average county maintenance funding per road mile	\$6,202	\$6,202	\$6,202	\$6,202	\$6,202	\$6,202

- Meet or exceed the *Statewide Annual Plan* performance targets for patching pavement.

## Programs

### EQUIPMENT SUPPORT

This program provides equipment support when needed.

FTEs:	485.00	Annual Program Cost:	\$15,387,836	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

### HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs:	1,283.00	Annual Program Cost:	\$741,243,757	
Revenue Sources:	0% G	3% F	89% S	0% L
				8% O

### MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,100.00	Annual Program Cost:	\$416,058,197	
Revenue Sources:	0% G	0% F	99% S	0% L
				1% O

<sup>1</sup> The derecho storm and Hurricane Sandy severely disrupted operations across the state, reducing the FY 2013 accomplishments.

*Division of Highways*

RESURFACING

This program implements resurfacing projects throughout the state.

FTEs:	0.00	Annual Program Cost:	\$55,396,210		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

**Governor's Recommendation**

- ❖ \$70,000,000 increased State Road Fund spending authority to allow for disaster relief payments.

Division of Highways  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF HIGHWAYS	5,434.25	\$1,026,590,729	\$1,250,764,400	\$1,234,105,205	\$1,304,486,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>5,434.25</b>	<b>1,026,590,729</b>	<b>1,250,764,400</b>	<b>1,234,105,205</b>	<b>1,304,486,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	51,000	51,000	51,000
Employee Benefits	0	0	0	0
Other Expenses	0	24,473,229	23,479,000	23,479,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>0</b>	<b>24,524,229</b>	<b>23,530,000</b>	<b>23,530,000</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,246,959	3,400,000	3,300,000	3,300,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,246,959</b>	<b>3,400,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,362,758	688,528	688,528	688,528
Employee Benefits	0	0	0	0
Other Expenses	14,062,799	81,571,438	66,791,472	66,791,472
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>18,425,556</b>	<b>82,259,966</b>	<b>67,480,000</b>	<b>67,480,000</b>
<b>State Road Funds</b>				
FTE Positions	4,904.25	5,434.25	4,868.00	4,868.00
Total Personal Services	181,582,971	210,569,342	191,656,852	191,656,852
Employee Benefits	85,450,842	79,591,250	87,691,268	87,691,268
Other Expenses	739,884,401	850,419,613	860,447,085	930,827,880
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>1,006,918,214</b>	<b>1,140,580,205</b>	<b>1,139,795,205</b>	<b>1,210,176,000</b>
<b>Total FTE Positions</b>	<b>4,904.25</b>	<b>5,434.25</b>	<b>4,868.00</b>	<b>4,868.00</b>
<b>Total Expenditures</b>	<b>\$1,026,590,729</b>	<b>\$1,250,764,400</b>	<b>\$1,234,105,205</b>	<b>\$1,304,486,000</b>

# Division of Motor Vehicles

## Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

## Operations

- Issues legal documents of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provides voter registration services.

## Goals/Objectives/Performance Measures

Complete the implementation of a point-of-sale cash management system by the end of FY 2017.

Complete a 100% reissuance of all registration plates by the beginning of 2020.

Develop and implement strategies in conjunction with incentive plans currently being established by the Division of Personnel to address employee turnover of 25% or more at three of our highest turnover locations.

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the web.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of February 2018.
- Expand the availability of web-based business processes, and increase the use of online self-service transactions by five percent each year for both driver services and vehicle service functions.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
<i>Vehicle services</i>						
Change in transactions via the Internet	N/A	2,293.09%	5.00%	364.54%	5.00%	5.00%
Transactions via Internet	391	9,357	9,825	43,467	45,640	47,922
<i>Driver services</i>						
Change in transactions via the Internet	N/A	N/A	5.00%	83%	5.00%	5.00%
Transactions via Internet	N/A	32,715	34,351	59,813	62,084	65,188

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease West Virginia's current alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to below that of the national average by the end of 2020.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
West Virginia alcohol-related fatality rate per HMVMT	0.47	0.47	0.46	0.45	0.43	0.42
National average	0.34	0.33	0.33	0.32	0.32	0.32

*Division of Motor Vehicles*

- Increase the number of driver’s license reinstatements by 3.50% per year through improved awareness of and completion of driver improvement programs.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in reinstatements	(13.24%)	(0.50%)	3.50%	2.25%	3.50%	3.50%
Driver license reinstatements	46,216	45,984	47,593	48,662	50,365	52,128

- Expedite the rehabilitation of impaired drivers by increasing the number of drivers participating in the “Driver Interlock Program” by five percent each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in participants	11.01%	3.87%	5.00%	37.43%	5.00%	5.00%
Interlock program participants at year’s end	3,307	3,345	3,607	4,957	5,205	5,465

## Programs

### DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	268.00	Annual Program Cost:	\$40,271,313	
Revenue Sources:	0% G	40% F	59% S	0% L
				1% O

### VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	365.00	Annual Program Cost:	\$29,230,175	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

Division of Motor Vehicles

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF MOTOR VEHICLES	635.00	\$55,555,530	\$71,512,716	\$69,501,488	\$69,501,488
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>635.00</b>	<b>55,555,530</b>	<b>71,512,716</b>	<b>69,501,488</b>	<b>69,501,488</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	6.50	0.00	7.00	7.00
Total Personal Services	271,450	358,000	358,000	358,000
Employee Benefits	100,279	143,394	143,394	143,394
Other Expenses	10,301,338	17,672,140	15,672,140	15,672,140
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>10,673,068</b>	<b>18,173,534</b>	<b>16,173,534</b>	<b>16,173,534</b>
<b>Special Funds</b>				
FTE Positions	56.00	65.00	64.00	64.00
Total Personal Services	1,738,434	1,914,000	1,914,000	1,914,000
Employee Benefits	776,854	938,799	938,799	938,799
Other Expenses	2,264,249	5,247,712	5,247,712	5,247,712
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>4,779,538</b>	<b>8,100,511</b>	<b>8,100,511</b>	<b>8,100,511</b>
<b>Other Funds</b>				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	29,371	39,780	39,780	39,780
Employee Benefits	15,813	19,628	20,000	20,000
Other Expenses	427,155	489,306	488,934	488,934
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>472,338</b>	<b>548,714</b>	<b>548,714</b>	<b>548,714</b>
<b>State Road Funds</b>				
FTE Positions	531.50	569.00	561.00	561.00
Total Personal Services	14,736,608	15,647,553	15,647,553	15,647,553
Employee Benefits	6,621,562	7,631,396	7,631,396	7,631,396
Other Expenses	18,272,416	21,411,008	21,399,780	21,399,780
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>39,630,585</b>	<b>44,689,957</b>	<b>44,678,729</b>	<b>44,678,729</b>
<b>Total FTE Positions</b>	<b>595.00</b>	<b>635.00</b>	<b>633.00</b>	<b>633.00</b>
<b>Total Expenditures</b>	<b>\$55,555,530</b>	<b>\$71,512,716</b>	<b>\$69,501,488</b>	<b>\$69,501,488</b>



# Division of Public Transit

## Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing the quality of life of all of our citizens.

## Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and equipment.
- Distributes contractual services funds and capital equipment to organizations that provide services to seniors and individuals with disabilities.
- Conducts comprehensive subrecipient monitoring and technical assistance to ensure compliance with federal and state requirements to promote safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory, driver, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.
- Ensures compliance with federal safety requirements and manages transit assets to ensure they are in a state of good repair.
- Conducts safety inspections, accident investigations, and safety oversight of the Morgantown Personal Rapid Transit system.

## Goals/Objectives/Performance Measures

**Increase the percentage of rural residents using public transit as an alternative transportation option.**

- Achieve a minimum of 0.5% annual increase in rural ridership.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Change in rural ridership	2.76%	1.68%	0.50%	4.87%	0.50%	0.50%
Total passengers	1,071,435	1,089,437	1,094,884	1,142,502	1,148,215	1,153,956

**Ensure passengers contribute to the cost of operations of the state's rural public transportation program.**

- Secure at least 12% of the operating expenses from the farebox annually.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Farebox operating expenses secured	12.55%	12.67%	12.00%	14.58%	12.00%	12.00%

## Governor's Recommendation

- ❖ \$45,500 Federal Revenue spending authority for the Public Transit Safety Program.

Division of Public Transit  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
DIVISION OF PUBLIC TRANSIT	10.00	\$14,041,612	\$22,883,371	\$19,427,179	\$19,343,969
Less:Reappropriated	0.00	(500,040)	(3,456,192)	0	0
<b>Total</b>	<b>10.00</b>	<b>13,541,572</b>	<b>19,427,179</b>	<b>19,427,179</b>	<b>19,343,969</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>	
<b>General Funds</b>					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	2,074,834	5,932,471	2,476,279	2,347,569	
Less:Reappropriated	(500,040)	(3,456,192)	0	0	
<b>Subtotal: General Funds</b>	<b>1,574,795</b>	<b>2,476,279</b>	<b>2,476,279</b>	<b>2,347,569</b>	
<b>Federal Funds</b>					
FTE Positions	8.00	10.00	10.00	10.00	
Total Personal Services	391,979	473,628	475,488	505,488	
Employee Benefits	136,613	183,509	181,649	197,149	
Other Expenses	10,614,139	14,891,063	14,891,063	14,891,063	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Federal Funds</b>	<b>11,142,731</b>	<b>15,548,200</b>	<b>15,548,200</b>	<b>15,593,700</b>	
<b>Other Funds</b>					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	824,046	1,402,700	1,402,700	1,402,700	
Less:Reappropriated	0	0	0	0	
<b>Subtotal: Other Funds</b>	<b>824,046</b>	<b>1,402,700</b>	<b>1,402,700</b>	<b>1,402,700</b>	
<b>Total FTE Positions</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Total Expenditures</b>		<b>\$13,541,572</b>	<b>\$19,427,179</b>	<b>\$19,427,179</b>	<b>\$19,343,969</b>

# Office of Administrative Hearings

## Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested license revocations initiated by the Division of Motor Vehicles.

## Operations

- Conducts fair and impartial administrative hearings regarding contested decisions or orders issued by the DMV and drafts final orders adjudicating such contested matters.

## Goals/Objectives/Performance Measures

### Expedite the issuance of final orders from the date of the hearing.

- Maintain current staffing levels in the agency’s legal section. Furthermore, utilize existing staff in the agency and cross train them to work in various roles when appropriate, to ensure agency’s caseload is managed in a timely fashion. Continue through FY 2016.
- Ensure by the end of FY 2017 that the elapsed time between the conclusion of any case and the issuance of a final order occurs within nine months.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Final orders issued within nine months	91%	89%	91%	84%	93%	93%

### Promote uniformity in the hearing and decision-making process.

- Conduct biannual seminars designed to instruct legal section staff members (hearing examiners and paralegals) on the correct application of law and legal procedures in the various contested cases that may come before them.

### Reduce the amount of paper and physical storage requirements for the hearing process.

- Work with the software company used by the West Virginia Court System to further refine the agency’s electronic filing and docketing systems in order to streamline the filing of pleadings with the agency by completing a software upgrade and full implementation of the e-filing procedures by the end of FY 2017.

### Reduce travel costs.

- Complete and publish the OAH internal policy and procedures by the end of FY 2017.
  - ✓ Completed in February 2015 realigning hearing examiner territories to better coincide with the location of the Hearing Examiners’ residences, thereby reducing travel time and costs.
  - ✓ Reduced the agency’s fleet in accordance with State Fleet Minimum Use Policy, resulting in an average net saving of \$1,100 per month in fleet expenses.

### Reduce the cost of the hearing process.

- Continue to refine and utilize the agency’s electronic file system by making it even more user friendly with added features and capabilities by the end of FY 2017.
- Implement approved legislative rule which affords the agency the authority to charge a \$50 filing fee for each written objection filed by December 2015.

### Miscellaneous.

- For introduction during the 2016 Legislative Session: Upon approval, implement proposed amendments to the agency’s current legislative rule to clarify procedures regarding the initiation and administration of appeals, including the removal of the requirement that the agency refund filing fees to a petitioner if the petitioner prevails against the DMV. If approved, this should be complete by June 2016.
- For introduction during the 2016 Legislative Session: Upon approval, implement proposed revisions to the West Virginia Code, including § 17C-5A-2(s) to provide that the Office of Administrative Hearings may be a party to an appeal of a final order issued by the OAH. If approved, this should be complete by June 2016.
- Complete and publish the OAH internal policy and procedures by the end of FY 2016.

## Office of Administrative Hearings

**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,676,107	\$1,951,979	\$1,951,979	\$1,951,979
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>30.00</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>State Road Funds</b>				
FTE Positions	27.00	30.00	30.00	30.00
Total Personal Services	1,003,814	1,111,223	1,111,223	1,111,223
Employee Benefits	401,696	473,978	473,978	473,978
Other Expenses	270,596	366,778	366,778	366,778
Less:Reappropriated	0	0	0	0
<b>Subtotal: State Road Funds</b>	<b>1,676,107</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
<b>Total FTE Positions</b>	<b>27.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>Total Expenditures</b>	<b>\$1,676,107</b>	<b>\$1,951,979</b>	<b>\$1,951,979</b>	<b>\$1,951,979</b>

# Public Port Authority

## Mission

The West Virginia Public Port Authority (WVPPA) will address public and private transportation needs of commerce by providing services, infrastructure, and facilities that improve the efficiency of transporting people, goods, and services. The WVPPA will work to stimulate the economic development of this state by promoting the expansion of the volume of West Virginia's trade with both foreign and domestic markets. The WVPPA will actively foster and participate in partnerships with private industry and with state and local governments to foster a climate that is encouraging of economic development that benefits all of the citizens of West Virginia.

## Operations

- Assists interested private or public parties and/or other states in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitates the development and empowerment of local port authority districts.
- Promotes public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth, and to create and/or retain business and jobs.
- Develops projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing the use of water, rail, highway, and air resources.
- Works in concert with other state agencies to develop strategic plans involving rail, marine, highway, and air assets.

## Goals/Objectives/Performance Measures

**Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.**

- Provide access by the end of FY 2016 to the Heartland Intermodal Gateway at Prichard in Wayne County, West Virginia.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Complete construction of intermodal facility <sup>2</sup>	32%	38%	75%	89%	100%	N/A

**Improve the agency's operations by establishing guidelines and procedures, and by promoting public awareness of the Public Port Authority.**

- Initiate the *Statewide Strategic Port Master Plan* by July 1, 2016.

**Improve access to national and international markets for West Virginia businesses.**

- Establish at least one port of entry within West Virginia by the end of 2016.
- Establish at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2016.
- Identify potential regional users by the end of FY 2016 to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County, West Virginia.
- Review annually the local port procedures and operations to assure that existing FTZs established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines.
- Identify regional and foreign markets and trends to develop strategies by the end of FY 2016 to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U. S. Department of Transportation and regular monitoring of logistics and supply businesses.

**Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.**

- Construct at least one transient boat dock per year in accordance with funding through the U.S. Department of the Interior.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Transient boat docks constructed per year	3	0	1	0	1	1

<sup>2</sup> For FY 2013, the objective was to provide access for an intermodal ramp at Prichard in Wayne County by the end of FY 2014; for FY 2014, the objective was to provide access by the end of FY 2015.

*Public Port Authority*

**Programs**

PORT PLANNING AND DEVELOPMENT

The public port authority's mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FTEs:	3.00	Annual Program Cost:	\$8,295,031		
Revenue Sources:	4% G	0% F	96% S	0% L	0% O

**Governor's Recommendation**

- ❖ \$626,250 Federal Revenue spending authority for transient boat dock grant.

Public Port Authority  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC PORT AUTHORITY	3.00	\$14,021,729	\$9,475,492	\$8,295,031	\$4,902,966
Less:Reappropriated	0.00	0	(1,180,461)	0	0
<b>Total</b>	<b>3.00</b>	<b>14,021,729</b>	<b>8,295,031</b>	<b>8,295,031</b>	<b>4,902,966</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	137,177	168,024	168,024	168,024
Employee Benefits	55,110	50,468	50,468	50,468
Other Expenses	74,156	1,257,000	76,539	58,224
Less:Reappropriated	0	(1,180,461)	0	0
<b>Subtotal: General Funds</b>	<b>266,443</b>	<b>295,031</b>	<b>295,031</b>	<b>276,716</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	70,826	0	0	626,250
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>70,826</b>	<b>0</b>	<b>0</b>	<b>626,250</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	13,684,460	8,000,000	8,000,000	4,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>13,684,460</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>4,000,000</b>
<b>Total FTE Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Expenditures</b>	<b>\$14,021,729</b>	<b>\$8,295,031</b>	<b>\$8,295,031</b>	<b>\$4,902,966</b>

Department of Transportation

# State Rail Authority

## Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

## Operations

### Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

### Railroad Operations and Properties

- Owns and operates the 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)

## Goals/Objectives/Performance Measures

**Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.**

- Achieve an annual operating ratio of 65% or less on the SBVR by FY 2016. (The operating ratio is defined as the SBVR's operating expenses as a percentage of revenue.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Operating ratio for SBVR <sup>3</sup>	71%	76%	70%	68%	65%	60%

**Distribute more evenly the cost of capital improvements on the WVCR between the operator and the state.**

- Gradually reduce to 75% the state's portion of the cost of capital improvements on the WVCR by the end of FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
State's portion of WVCR capital improvements <sup>4</sup>	98%	89%	80%	86%	75%	70%

**Determine the viability of potential high speed and intercity passenger rail corridors throughout West Virginia.**

- ✓ Completed the high speed and intercity passenger rail plan by December 2014 under the new Federal Railroad Administration guidelines.

<sup>3</sup> For FY 2013, the objective was to achieve an annual operating ratio of 65% or less on the SBVR by FY 2014; for FY 2014 and FY 2015, the objective was to achieve that operating ratio by the end of FY 2015.

<sup>4</sup> For FY 2013, the objective was to gradually reduce to 75% the state's portion of the cost of capital improvements on the WVCR by the end of FY 2014; for FY 2014 and FY 2015, the objective was to gradually reduce to 75% the state's portion by the end of FY 2015.



*State Rail Authority*

**Programs**

**RAIL PLANNING**

This program plans expenses and rail activities statewide.

FTEs:	1.50	Annual Program Cost:	\$177,534		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

**SOUTH BRANCH VALLEY RAILROAD**

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	21.00	Annual Program Cost:	\$5,070,641		
Revenue Sources:	21% G	0% F	0% S	0% L	79% O

**WEST VIRGINIA CENTRAL RAILROAD**

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

FTEs:	0.50	Annual Program Cost:	\$1,356,650		
Revenue Sources:	71% G	0% F	0% S	0% L	29% O

State Rail Authority  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
STATE RAIL AUTHORITY	23.00	\$3,105,053	\$8,751,045	\$6,604,825	\$6,579,825
Less:Reappropriated	0.00	(4,398)	(1,648,973)	0	0
<b>Total</b>	<b>23.00</b>	<b>3,100,655</b>	<b>7,102,072</b>	<b>6,604,825</b>	<b>6,579,825</b>

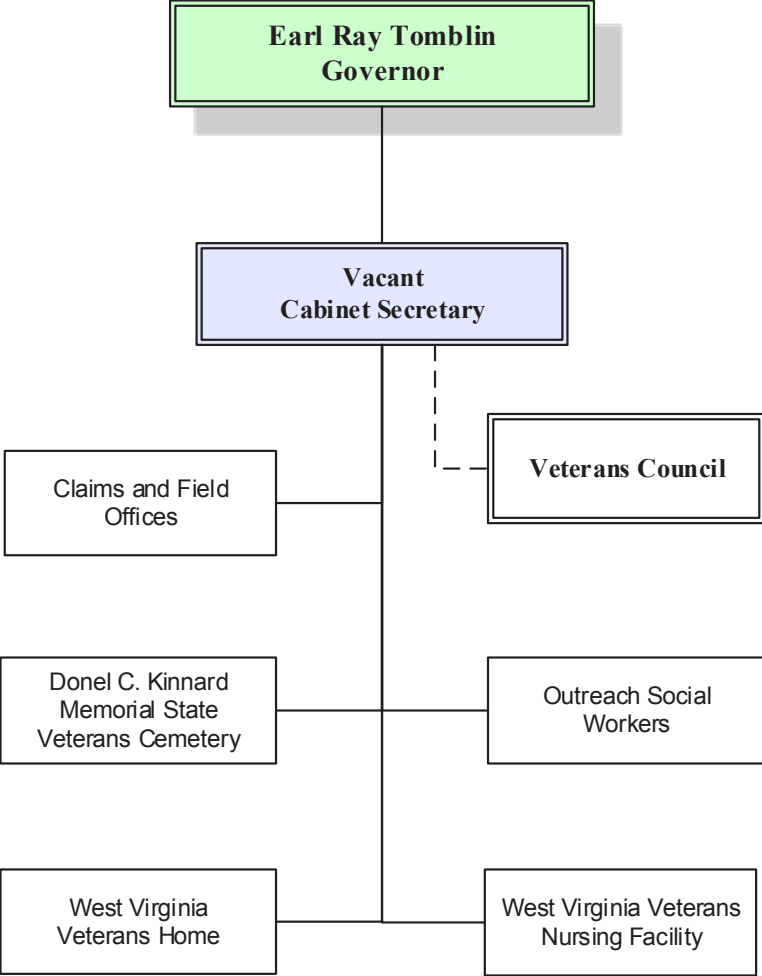
  

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	4.00	5.00	5.00	5.00
Total Personal Services	181,539	235,866	224,291	224,291
Employee Benefits	87,271	78,740	90,315	90,315
Other Expenses	1,306,733	3,514,168	1,865,195	1,840,195
Less:Reappropriated	(4,398)	(1,648,973)	0	0
<b>Subtotal: General Funds</b>	<b>1,571,144</b>	<b>2,179,801</b>	<b>2,179,801</b>	<b>2,154,801</b>
<b>Other Funds</b>				
FTE Positions	13.00	18.00	18.00	18.00
Total Personal Services	449,824	574,382	569,832	569,832
Employee Benefits	195,424	314,229	324,284	324,284
Other Expenses	884,263	4,033,660	3,530,908	3,530,908
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,529,510</b>	<b>4,922,271</b>	<b>4,425,024</b>	<b>4,425,024</b>
<b>Total FTE Positions</b>	<b>17.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Total Expenditures</b>	<b>\$3,100,655</b>	<b>\$7,102,072</b>	<b>\$6,604,825</b>	<b>\$6,579,825</b>

DEPARTMENT  
OF  
VETERANS  
ASSISTANCE



# Department of Veterans Assistance



# Department of Veterans Assistance

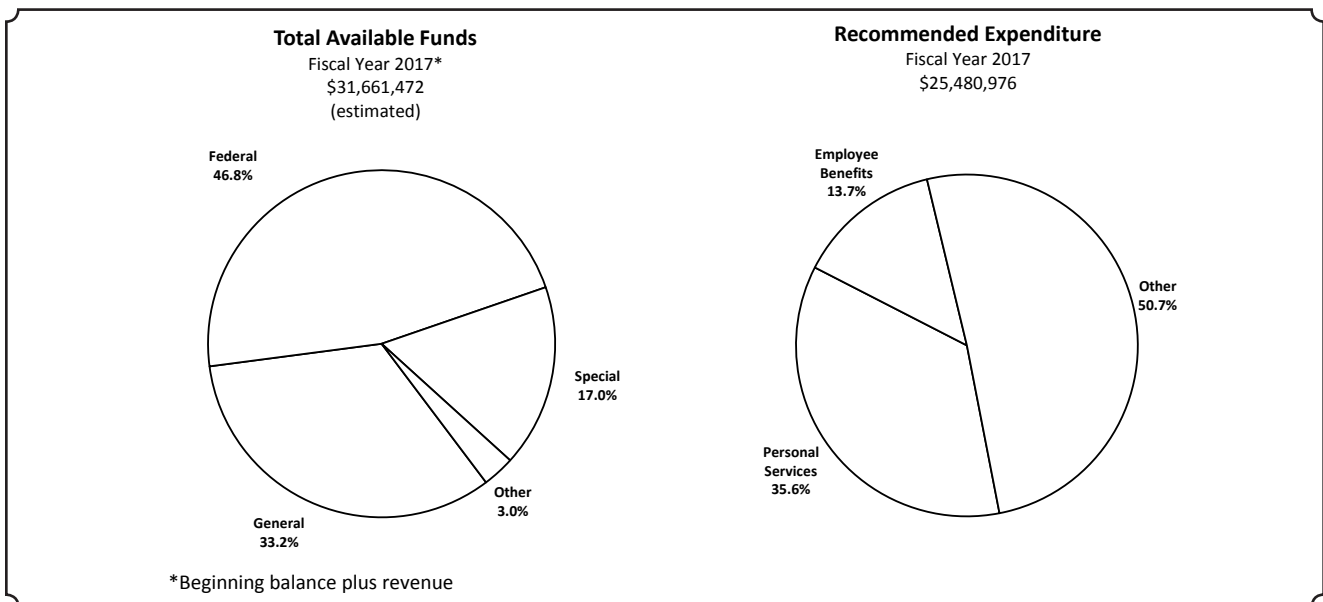
## Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, 16 field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal.

## Goals/Objectives

Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

- Maintain accurate, up-to-date information about existing and forthcoming veterans' programs by networking with other state and federal entities and veterans' nonprofit and private organizations through such means as conferences, job fairs, and electronic communications.
- Communicate information regarding veterans' programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.



Department of Veterans Assistance

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
VETERANS AFFAIRS	244.74	\$18,070,621	\$24,152,019	\$21,469,096	\$21,077,439
VETERANS HOME	47.29	\$2,916,431	\$4,553,537	\$4,553,537	\$4,403,537
Less:Reappropriated	0.00	(\$177,000)	(\$2,682,923)	\$0	\$0
<b>Total</b>	<b>292.03</b>	<b>20,810,053</b>	<b>26,022,633</b>	<b>26,022,633</b>	<b>25,480,976</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	176.50	236.18	238.36	238.36
Total Personal Services	4,840,663	6,655,979	6,234,021	5,973,861
Employee Benefits	2,558,886	2,554,298	2,979,196	2,867,699
Other Expenses	3,535,165	4,514,065	1,828,202	1,658,202
Less:Reappropriated	(177,000)	(2,682,923)	0	0
<b>Subtotal: General Funds</b>	<b>10,757,715</b>	<b>11,041,419</b>	<b>11,041,419</b>	<b>10,499,762</b>
<b>Federal Funds</b>				
FTE Positions	39.81	54.83	52.45	52.45
Total Personal Services	1,479,203	3,041,299	3,040,560	3,040,560
Employee Benefits	563,729	585,916	588,455	588,455
Other Expenses	4,649,598	6,565,792	6,563,992	6,563,992
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>6,692,530</b>	<b>10,193,007</b>	<b>10,193,007</b>	<b>10,193,007</b>
<b>Special Funds</b>				
FTE Positions	0.91	0.91	0.91	0.91
Total Personal Services	53,921	65,536	65,420	65,420
Employee Benefits	14,372	28,674	28,790	28,790
Other Expenses	1,949,087	3,035,997	3,035,997	3,035,997
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,017,381</b>	<b>3,130,207</b>	<b>3,130,207</b>	<b>3,130,207</b>
<b>Other Funds</b>				
FTE Positions	0.11	0.11	0.11	0.11
Total Personal Services	0	2,400	2,400	2,400
Employee Benefits	0	0	0	0
Other Expenses	1,342,427	1,655,600	1,655,600	1,655,600
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,342,427</b>	<b>1,658,000</b>	<b>1,658,000</b>	<b>1,658,000</b>
<b>Total FTE Positions</b>	<b>217.33</b>	<b>292.03</b>	<b>291.83</b>	<b>291.83</b>
<b>Total Expenditures</b>	<b>\$20,810,053</b>	<b>\$26,022,633</b>	<b>\$26,022,633</b>	<b>\$25,480,976</b>

# Administration/Office of the Secretary

## Mission

The mission of the Office of the Secretary is to ensure that all facilities and programs within the department achieve success by providing them support, guidance, and oversight and to serve as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

## Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met. (The VA reported in September 2014, that 167,355 veterans were living in West Virginia.)
- Provides policy leadership to West Virginia's state-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participates in functions and activities throughout the state that focus on veteran-related policies and practices.

## Goals/Objectives/Performance Measures

### Increase general awareness of the department's presence and various functions.

- Update daily the department website and Facebook account to generate more than 900 Facebook followers by the end of FY 2016.
  - ✓ The Facebook page had about 700 followers at the end of FY 2015.
- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.
- Enhance the rural outreach program by annually providing a representative at the West Virginia State Fair.
- Increase the number of veterans served by service officer's itinerant visits by expanding visits to new locations throughout the state.

### Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the VA and veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.
  - ✓ In July 2015, the 69<sup>th</sup> annual conference was held and attended by 39 of 42 field office and outreach employees.
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.
  - ✓ Training was provided July 8–10, 2015.
- Ensure technology at all offices meets newly established federal guidelines requiring electronic submission of VA claims forms and electronic medical records at all of the field offices by the end of FY 2016.
  - ✓ At the close of FY 2015, all computers have been updated and training/background checks of employees is underway.

### Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council, and report concerns and findings back to the Governor and the Legislature.
- Attend annual conferences and other meetings hosted by various veteran service organizations and report findings back to the Governor and the Legislature.

### Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Begin planning for the Vietnam War Commemoration Partner Program that requires the department to participate in at least two events per year during 2015, 2016, and 2017 that will recognize and honor Vietnam Veterans and their families.
  - ✓ Participated in ceremonial road dedication in honor of Vietnam Veteran Darrel Sanders of Wayne County on June 20, 2015.
  - ✓ Participated in Vietnam Veterans Day activities at the State Capitol Complex in March 2015.



# Claims Offices

## Mission

The mission of the two veterans' claims offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service and to represent these individuals throughout the appeals process.

## Operations

- Educates veterans and their family members of the specific benefits for which they qualify.
- Assists veterans and their dependents with completion of the paperwork required to file claims for federal benefits.
- Reviews claims from the 17 field service offices for completeness and accuracy, and then forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny them the benefits to which they believe they are entitled.

## Goals/Objectives/Performance Measures

- Secure for every qualifying veteran in West Virginia and their family members the benefits to which they are entitled. (There was a significant increase in the number of claims filed from 2012–2014 due to the addition of certain presumptive conditions for Vietnam veterans by the federal VA. The number of claims filed each year has since leveled.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
VA monetary benefits awarded to West Virginia veterans and their dependents (in millions)	\$201.8	\$260.4	\$240.0	\$108.4	\$120.0	\$130.0
Total claims (awarded) to West Virginia veterans and their dependents	12,566	15,289	15,500	10,252	11,000	11,500

- Submit all paperwork to the VA by the end of the month in which it is generated.

# Donel C. Kinnard Memorial State Veterans Cemetery

## Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.

## Operations<sup>1</sup>

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials (some of which have not yet been installed.)
- Coordinates and oversees burials. (At no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete preset crypt, a headstone or niche cover, perpetual care, and a presidential memorial certificate. In FY 2015, qualifying dependents were charged \$745 for burial services. Amounts are determined by the federal VA.)
- Oversees the Donel C. Kinnard Honor Guard Association.

## Goals/Objectives/Performance Measures

**Comply with the standards as set forth by the National Cemetery Administration (NCA).**

- ✓ Installed the Airborne Memorial, the Korean War Memorial, and Don Kinnard Memorial during FY 2015.

- Prepare the cemetery for the NCA inspection, with the goal of becoming a recognized National Shrine by the end of FY 2020. National Shrine status is granted to the highest performing ten percent of cemeteries in the country. Only recently have state-operated cemeteries been included in this designation. Because the next NCA inspection could be several years from now, achieving this recognition could take time.

**Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents (There is no West Virginia resident requirement for admittance.)**

- Provide full military honors for all veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary. (Indigent honors are military honor ceremonies performed for the cremated remains of veterans who are abandoned or have no known next of kin.)

**Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.**

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.

---

<sup>1</sup> The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.

*Department of Veterans Assistance*

# Field Office Services

## Mission

The mission of the 17 veterans' field offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service.

## Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure that veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs).
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

## Goals/Objectives/Performance Measures

**Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.**

- ✓ All 17 field offices transitioned to submitting paperless claims to the federal VA before the end of June 2014.
- Assure that every newly hired veterans service officer's paperwork for accreditation with service organizations is properly filed within 90 days of hire.
- Conduct proper veterans service officer training within 90 days of hire.
- Respond to all webmail and Governor's Office inquiries within 24 hours of receipt.
- Bring all 17 field offices into compliance with ADA regulations and privacy laws by the end of FY 2015. (At the end of FY 2014, six field offices may fail to meet federal privacy standards; two of those same offices and one additional office do not meet ADA regulations. A total of seven offices require some form of improvement.)
- ✓ All field offices were compliant with ADA regulations and privacy laws by the close of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Estimated 2016
Telephone calls, emails, and walk-ins inquiring about veteran benefits and services <sup>2</sup>	66,800	140,727	251,709	136,355	150,000

<sup>2</sup> Multiple queries from a veteran or contact may be counted multiple times, but not more than once per day.

# Outreach Social Workers

## Mission

The mission of West Virginia's Outreach Social Workers is to connect qualifying veterans and their dependents in need of social services to a variety of resources that may assist them.

## Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans' services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

## Goals/Objectives/Performance Measures

Connect to West Virginia's "hard to reach" veterans to ensure that they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 4,000 by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Veterans contacted by an outreach social worker	5,133	5,442	6,000	3,183	3,500	4,000

# West Virginia Veterans Nursing Facility

## Mission

The mission of the West Virginia Veterans Nursing Facility is to provide qualifying West Virginia veterans the level of end of life care they deserve by maintaining a well trained staff, a clean and honorable environment, and the highest levels of compassion for residents and their loved ones.

## Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinates a variety of activities for residents.
- Ensures that medical, social, and emotional needs of residents are met.

## Goals/Objectives/Performance Measures

**Provide quality care to all residents by ensuring the facility meets the highest standards and staff members are well trained and highly qualified.**

- Eliminate the dependency upon temporary nursing staff by the end of FY 2016 by hiring and training 54 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
  - ✓ Passed all annual inspections conducted during FY 2015—one conducted by the VA (no deficiencies) and one conducted by the West Virginia Office of Health Facility Licensure and Certification. (A plan of correction was accepted wherein all identified deficiencies were resolved.)
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.<sup>4</sup>
- Maintain a 90% minimum total occupancy rate of residents at the facility.<sup>5</sup>

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Resident occupancy rate	90%	90%	90%	90%	90%	90%

- Fill all open staff positions by the end of FY 2018 so that it can safely and efficiently operate with 120 residents.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Staff positions filled	75%	75%	80%	70%	80%	80%

- Maintain the 20-bed Alzheimer’s unit at full capacity by the end of FY 2018.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Alzheimer’s unit resident occupancy rate	93%	95%	95%	100%	100%	100%

- Maintain overall customer satisfaction rating of 90% or better. Since FY 2013, widespread customer surveys have been provided to veteran residents and their families.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Overall satisfaction rate	93%	98%	N/A	93%	95%	95%

<sup>4</sup> The maximum per diem is obtained by operating the facility at full capacity and by assisting veterans in filing claims to increase to at least 70% service-connected disability (if legitimately possible) those veterans with a lower percentage.

<sup>5</sup> The Centers for Disease Control national nursing home rate is 86%. In general, any census above 104 for a 120-bed facility is considered “normal.” Usually, such a facility “breaks-even” financially at 108 if it is run efficiently.

Department of Veterans Assistance

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
VETERANS AFFAIRS	244.74	\$18,070,621	\$24,152,019	\$21,469,096	\$21,077,439
Less:Reappropriated	0.00	(177,000)	(2,682,923)	0	0
<b>Total</b>	<b>244.74</b>	<b>17,893,621</b>	<b>21,469,096</b>	<b>21,469,096</b>	<b>21,077,439</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	147.50	204.58	206.76	206.76
Total Personal Services	4,151,665	5,925,569	5,502,591	5,242,431
Employee Benefits	2,247,450	2,196,178	2,621,076	2,509,579
Other Expenses	3,518,053	4,295,065	1,610,222	1,590,222
Less:Reappropriated	(177,000)	(2,682,923)	0	0
<b>Subtotal: General Funds</b>	<b>9,740,167</b>	<b>9,733,889</b>	<b>9,733,889</b>	<b>9,342,232</b>
<b>Federal Funds</b>				
FTE Positions	27.22	39.14	36.76	36.76
Total Personal Services	1,100,907	2,505,539	2,504,260	2,504,260
Employee Benefits	414,793	244,301	246,840	246,840
Other Expenses	3,897,735	4,977,160	4,975,900	4,975,900
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>5,413,434</b>	<b>7,727,000</b>	<b>7,727,000</b>	<b>7,727,000</b>
<b>Special Funds</b>				
FTE Positions	0.91	0.91	0.91	0.91
Total Personal Services	53,921	65,536	65,420	65,420
Employee Benefits	14,372	28,674	28,790	28,790
Other Expenses	1,355,688	2,285,997	2,285,997	2,285,997
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,423,981</b>	<b>2,380,207</b>	<b>2,380,207</b>	<b>2,380,207</b>
<b>Other Funds</b>				
FTE Positions	0.11	0.11	0.11	0.11
Total Personal Services	0	2,400	2,400	2,400
Employee Benefits	0	0	0	0
Other Expenses	1,316,039	1,625,600	1,625,600	1,625,600
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,316,039</b>	<b>1,628,000</b>	<b>1,628,000</b>	<b>1,628,000</b>
<b>Total FTE Positions</b>	<b>175.74</b>	<b>244.74</b>	<b>244.54</b>	<b>244.54</b>
<b>Total Expenditures</b>	<b>\$17,893,621</b>	<b>\$21,469,096</b>	<b>\$21,469,096</b>	<b>\$21,077,439</b>

# West Virginia Veterans Home

## Mission

The mission of the West Virginia Veterans Home is to provide a clean, safe, comfortable residence for all eligible veterans and to recognize the worth and dignity earned by their service and sacrifice.

## Operations

- Maintains a clean, safe, residential environment for up to 150 homeless or disadvantaged veterans. (Rooms available for occupancy accommodate one, two, or three persons. Female veterans are welcome and special lodging accommodations are provided as they become available. Residents are required to contribute one half of their monthly income as their maintenance contribution.)
- A contract dietitian assists residents in setting up menu suggestions for various medical conditions and also assists with weight loss if necessary/requested. (Three meals a day are provided along with night time snacks for those requiring them for medical conditions.)
- Provides a nursing department and a contract physician. (All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and dispensed by staff as prescribed by the physician.)
- Provides transportation to medical appointments, counseling, and recreational activities.

## Goals/Objectives/Performance Measures

**Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.**

- Increase the occupancy rate of the West Virginia Veterans Home to at least 65% by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Resident occupancy rate <sup>3</sup>	73%	58%	75%	53%	60%	65%

- Secure monetary reimbursement from the U.S. Department of Veterans Affairs by complying with all federal VA regulations and passing any inspections.
  - ✓ Passed the annual VA inspection conducted during January 2015.

**Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently if they desire.**

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Residents discharged to live independently	N/A	20	N/A	21	20	20

**Provide temporary housing for veterans in immediate need of shelter through Project 214 Transitional Unit.**

- ✓ (A 10-bed transitional unit was created in January 2014, in which veterans can reside for up to 90 days while seeking permanent housing).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Residents discharged to live independently	N/A	18	N/A	13	18	18

<sup>3</sup> For FY 2012 and FY 2013, the objective was to increase the occupancy rate of the West Virginia Veterans Home to at least 75% by the end of FY 2013. For FY 2014, the objective was to reach at least 75% occupancy rate by the end of FY 2014.

## *West Virginia Veterans Home*

### **Ensure residents have access to affordable oral care.**

- Secure affordable oral care for all Veterans Home residents by the close of FY 2017 by expanding and fully implementing the Armed Forces Dental Assistance Program (AF-DP.) (In early FY 2015, the Veterans Home initiated AF-DP, an effort to recruit oral health providers in the tri-state area who will provide Veterans Home residents with dental care at reduced rates. At the close of FY 2015, 42 providers had agreed to participate).

### **Improve and/or maintain the overall health and well-being of Veterans Home residents.**

- Continue and fully implement partnership with Marshall University's College of Health Professions initiated at the close of FY 2015 to aid all residents in maintaining or improving their physical wellness to delay more costly admissions to assisted living and/or nursing home facilities. (This brand new program engages professionals within the disciplines of Kinesiology, Physical Therapy, Social Work, Exercise Science, and Clinical Health Psychology).



West Virginia Veterans Home

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
VETERANS HOME	47.29	\$2,916,431	\$4,553,537	\$4,553,537	\$4,403,537
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>47.29</b>	<b>2,916,431</b>	<b>4,553,537</b>	<b>4,553,537</b>	<b>4,403,537</b>

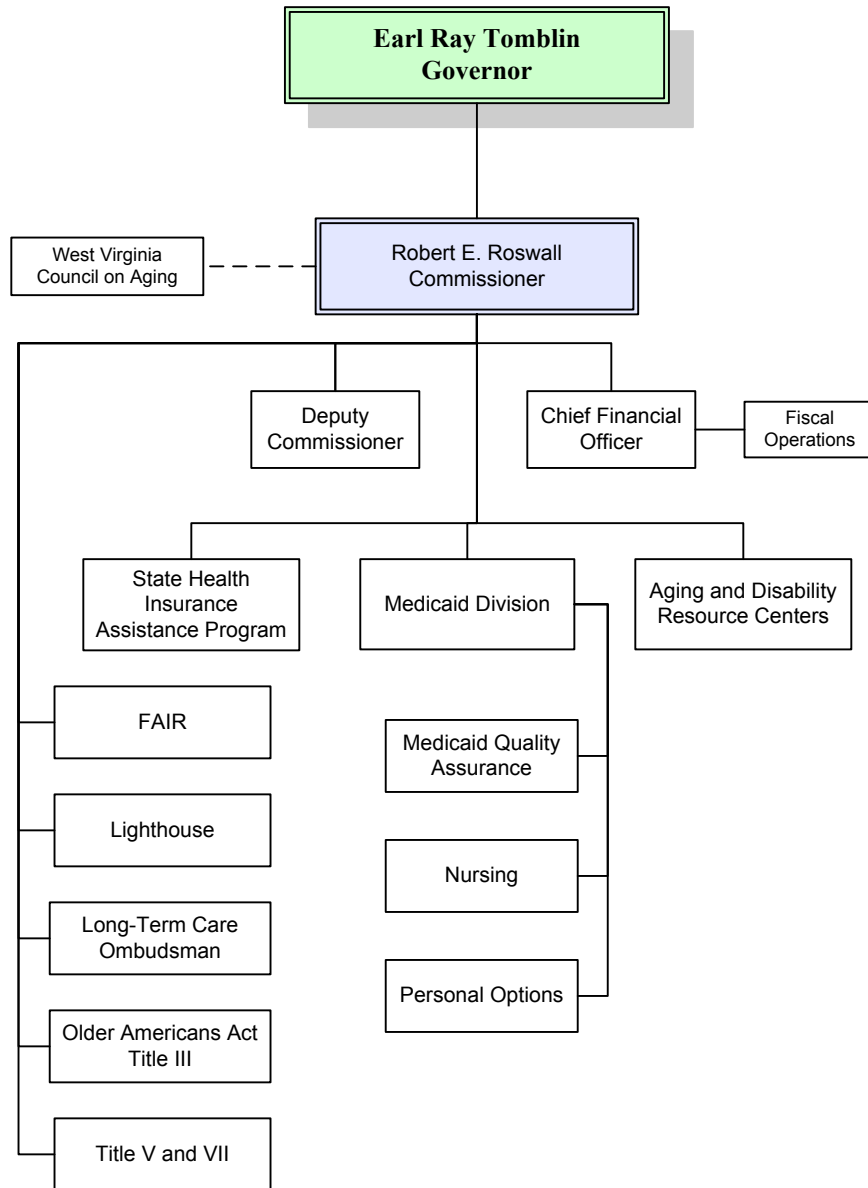
<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	29.00	31.60	31.60	31.60
Total Personal Services	688,999	730,410	731,430	731,430
Employee Benefits	311,436	358,120	358,120	358,120
Other Expenses	17,112	219,000	217,980	67,980
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>1,017,548</b>	<b>1,307,530</b>	<b>1,307,530</b>	<b>1,157,530</b>
<b>Federal Funds</b>				
FTE Positions	12.59	15.69	15.69	15.69
Total Personal Services	378,296	535,760	536,300	536,300
Employee Benefits	148,936	341,615	341,615	341,615
Other Expenses	751,864	1,588,632	1,588,092	1,588,092
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,279,095</b>	<b>2,466,007</b>	<b>2,466,007</b>	<b>2,466,007</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	593,400	750,000	750,000	750,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>593,400</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Other Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	26,389	30,000	30,000	30,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>26,389</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total FTE Positions</b>	<b>41.59</b>	<b>47.29</b>	<b>47.29</b>	<b>47.29</b>
<b>Total Expenditures</b>	<b>\$2,916,431</b>	<b>\$4,553,537</b>	<b>\$4,553,537</b>	<b>\$4,403,537</b>



BUREAU  
OF  
SENIOR SERVICES



# Bureau of Senior Services



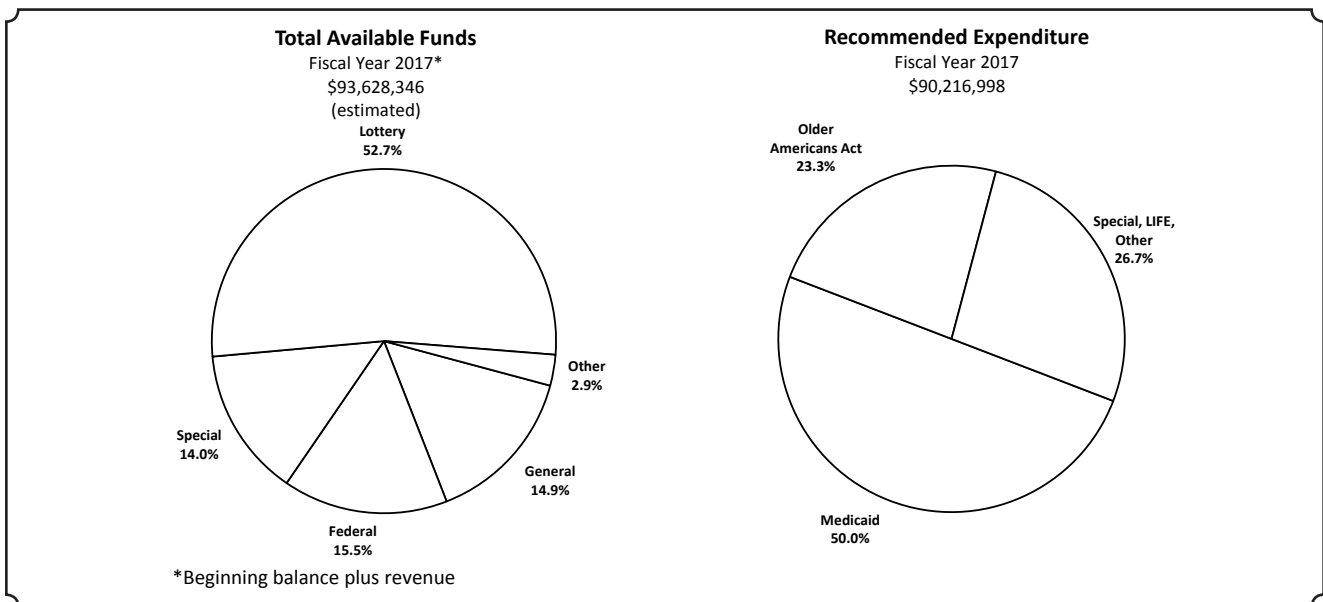
# Bureau of Senior Services

## Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The Bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

## Operations

- Administers the grants for the Administration for Community Living (Older Americans Act), awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
  - \* Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, legal services, and senior center operations
  - \* Title III-C Meals Program for congregate (group setting) and home-delivered meals
  - \* Title III-D Evidence Based Disease Management and Wellness
  - \* Title III-E Alzheimer's Caregiver Support Services such as congregate, in-home respite, and support groups.
  - \* Title V Employment Programs
  - \* Title VII Elder Abuse
  - \* Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Title XIX Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services for monitoring services and certification.
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers the senior centers' and programs' funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds—allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens—aged 60 and over—who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including grants to aging and disability resource centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and over.
- Administers grants in all counties for Family Alzheimer's In-Home Respite (FAIR).
- Administers grants for aging and disability resource centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs and resource assistance.



## Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers and post it online by July 1, 2016.
- Develop (according to the Older Americans Act) a two year area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases by promoting meal cost analysis, efficiency in purchasing, economy in menus, and cost saving in delivery methods.

Federal Fiscal Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Percentage change in cost of meals	1.4%	0.9%	0.8%	0.8%	0.7%	0.7%
Average meal cost under Title III-C Nutrition	\$6.49	\$6.55	\$6.60	\$6.65	\$6.70	\$6.75
Total meals served (in millions)	2.30	2.30	2.20	2.15	2.10	2.10

- Secure submission of audits for all county aging providers and regional area agencies on aging within nine months of their fiscal year end, review audit reports, and obtain any needed corrections within one year of their fiscal year end. Non-compliance results in a temporary contract.
- Perform on-site monitoring of all four regional area agencies on aging every 18 months for compliance with state and federal grant conditions, and ensure that the area agencies perform desktop monitoring of all 55 county aging provider agencies every 12 months, an in-person monitoring every 24 months to verify delivery of services to seniors, and that all contracts and conditions are met.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Annual on-site monitoring of area agencies	100%	100%	100%	100%	100%	100%
Area agencies monitoring county providers	100%	100%	100%	100%	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance of 100% of the Medicaid Waiver and Personal Care service providers.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
On-site nurse monitoring of service providers	100%	100%	100%	100%	100%	100%

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.
- Perform on-site monitoring of Lighthouse and FAIR every 24 months effective 2016.

## Programs

### MEDICAID PROGRAMS

The Medicaid Program provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.

FTEs:	18.98	Annual Program Cost:	\$45,136,458
Revenue Sources:	31% G	0% F	0% S
			65% L
			4% O

### OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs:	11.97	Annual Program Cost:	\$21,025,588
Revenue Sources:	0% G	61% F	20% S
			19% L
			0% O

### SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and

*Bureau of Senior Services*

protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs: 5.85 Annual Program Cost: \$24,054,952  
 Revenue Sources: 0% G 7% F 27% S 66% L 0% O

<b>Fiscal Year</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Actual 2015</b>
Persons served under LIFE	20,720	18,236	19,242	18,684
In-home services under LIFE (in hours)	402,165	424,685	547,489	569,071
Families served by FAIR	882	791	835	845
Personal care service—Lighthouse (in hours)	632,466	671,693	602,847	620,550



Bureau of Senior Services

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BUREAU OF SENIOR SERVICES	36.80	\$120,139,796	\$102,932,709	\$90,216,998	\$90,216,998
Less:Reappropriated	0.00	(775,258)	(2,715,711)	0	0
<b>Total</b>	<b>36.80</b>	<b>119,364,537</b>	<b>100,216,998</b>	<b>90,216,998</b>	<b>90,216,998</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,957,690	14,063,432	14,063,432	13,931,598
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>15,957,690</b>	<b>14,063,432</b>	<b>14,063,432</b>	<b>13,931,598</b>
<b>Federal Funds</b>				
FTE Positions	10.67	11.92	11.92	11.92
Total Personal Services	513,166	537,405	528,414	528,414
Employee Benefits	190,518	183,988	192,979	192,979
Other Expenses	12,373,990	13,814,853	13,814,853	13,814,853
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>13,077,674</b>	<b>14,536,246</b>	<b>14,536,246</b>	<b>14,536,246</b>
<b>Lottery Funds</b>				
FTE Positions	3.20	3.40	3.40	3.40
Total Personal Services	181,259	193,504	191,983	191,983
Employee Benefits	62,116	65,718	68,018	68,018
Other Expenses	78,546,290	61,673,809	48,957,319	49,089,153
Less:Reappropriated	(775,258)	(2,715,711)	0	0
<b>Subtotal: Lottery Funds</b>	<b>78,014,406</b>	<b>59,217,320</b>	<b>49,217,320</b>	<b>49,349,154</b>
<b>Special Funds</b>				
FTE Positions	2.20	2.50	2.50	2.50
Total Personal Services	97,031	118,644	117,085	117,085
Employee Benefits	28,256	32,646	34,205	34,205
Other Expenses	10,179,424	10,348,710	10,348,710	10,348,710
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>10,304,711</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>
<b>Other Funds</b>				
FTE Positions	17.73	18.98	18.98	18.98
Total Personal Services	842,375	883,856	875,831	875,831
Employee Benefits	289,681	323,450	331,475	331,475
Other Expenses	878,000	692,694	692,694	692,694
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,010,055</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total FTE Positions</b>	<b>33.80</b>	<b>36.80</b>	<b>36.80</b>	<b>36.80</b>
<b>Total Expenditures</b>	<b>\$119,364,537</b>	<b>\$100,216,998</b>	<b>\$90,216,998</b>	<b>\$90,216,998</b>



# HIGHER EDUCATION



# Higher Education

**Earl Ray Tomblin  
Governor**

**Higher Education  
Policy Commission**

**West Virginia Council for  
Community and Technical  
College Education**

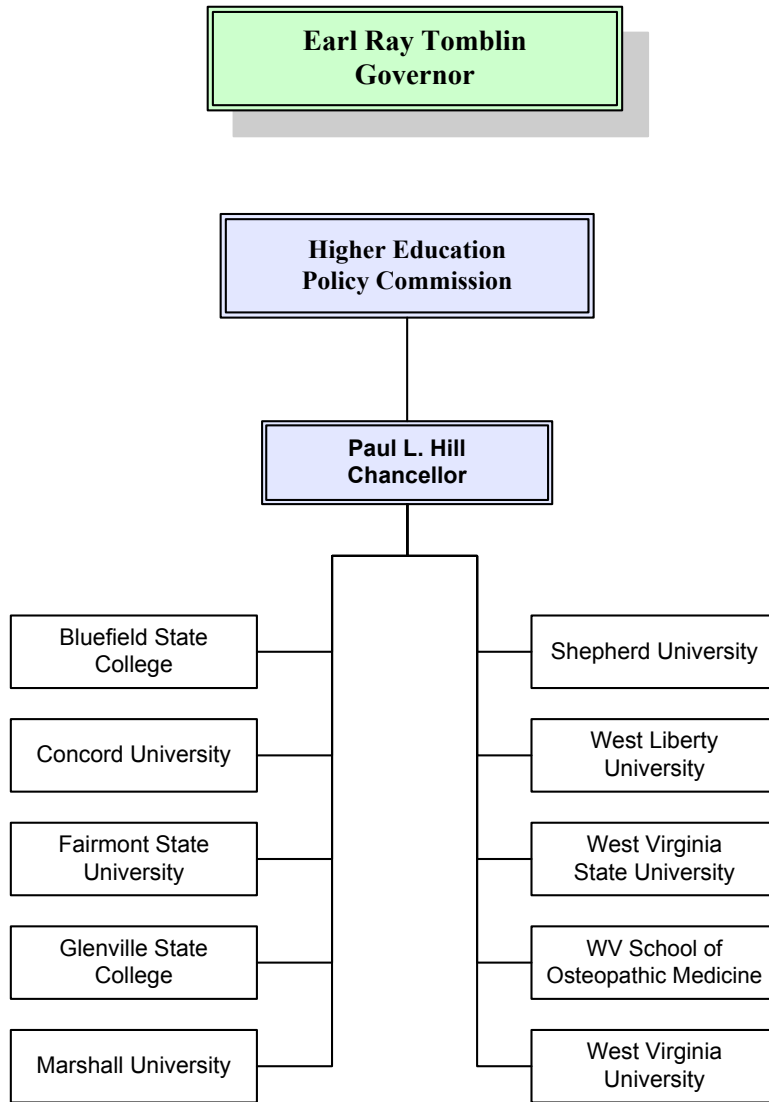
## Higher Education Expenditures

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
COUNCIL FOR C&T COLLEGE EDUCATION	1,423.88	\$163,821,676	\$210,299,299	\$198,023,214	\$195,935,737
HIGHER EDUCATION POLICY COMMISSION	11,583.11	\$1,895,830,712	\$2,850,578,513	\$2,330,574,569	\$2,319,181,054
Less: Reappropriated	0.00	(\$13,900,307)	(\$25,843,660)	\$0	\$0
<b>Total</b>	<b>13,006.99</b>	<b>2,045,752,080</b>	<b>3,035,034,151</b>	<b>2,528,597,783</b>	<b>2,515,116,791</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	3,922.73	4,199.41	4,230.21	4,230.21
Total Personal Services	285,838,235	265,582,368	265,034,119	255,662,665
Employee Benefits	40,640,920	65,876,992	66,049,340	62,403,869
Other Expenses	97,856,877	87,066,451	78,209,712	77,349,494
Less: Reappropriated	(2,191,736)	(9,232,641)	0	0
<b>Subtotal: General Funds</b>	<b>422,144,296</b>	<b>409,293,171</b>	<b>409,293,171</b>	<b>395,416,028</b>
<b>Federal Funds</b>				
FTE Positions	220.92	219.20	237.83	214.73
Total Personal Services	18,101,857	24,083,654	21,933,866	21,933,866
Employee Benefits	2,903,197	5,409,890	5,063,615	5,063,615
Other Expenses	21,813,165	41,371,874	29,780,706	29,780,706
Less: Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>42,818,219</b>	<b>70,865,418</b>	<b>56,778,187</b>	<b>56,778,187</b>
<b>Lottery Funds</b>				
FTE Positions	41.34	38.61	43.74	43.74
Total Personal Services	2,869,126	4,029,327	3,130,184	3,130,184
Employee Benefits	557,648	1,243,347	1,018,017	1,018,017
Other Expenses	63,729,667	67,181,090	52,066,288	51,930,439
Less: Reappropriated	(11,708,571)	(16,239,275)	0	0
<b>Subtotal: Lottery Funds</b>	<b>55,447,870</b>	<b>56,214,489</b>	<b>56,214,489</b>	<b>56,078,640</b>
<b>Special Funds</b>				
FTE Positions	129.26	128.37	162.00	162.00
Total Personal Services	6,686,918	6,436,076	6,436,376	6,436,376
Employee Benefits	3,932,159	4,259,346	4,259,046	4,259,046
Other Expenses	35,408,420	53,434,955	38,381,621	38,913,621
Less: Reappropriated	0	(371,745)	0	0
<b>Subtotal: Special Funds</b>	<b>46,027,496</b>	<b>63,758,632</b>	<b>49,077,043</b>	<b>49,609,043</b>
<b>Other Funds</b>				
FTE Positions	7,891.14	8,421.40	8,131.22	8,131.22
Total Personal Services	471,656,334	603,491,066	600,646,857	600,646,857
Employee Benefits	131,419,733	221,430,605	213,288,970	213,288,970
Other Expenses	876,238,132	1,609,980,770	1,143,299,066	1,143,299,066
Less: Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,479,314,199</b>	<b>2,434,902,441</b>	<b>1,957,234,893</b>	<b>1,957,234,893</b>
<b>Total FTE Positions</b>	<b>12,205.39</b>	<b>13,006.99</b>	<b>12,805.00</b>	<b>12,781.90</b>
<b>Total Expenditures</b>	<b>\$2,045,752,080</b>	<b>\$3,035,034,151</b>	<b>\$2,528,597,783</b>	<b>\$2,515,116,791</b>

# Higher Education Policy Commission



# Higher Education Policy Commission

## Mission

The Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

## Operations

### Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

### Chancellor's Office

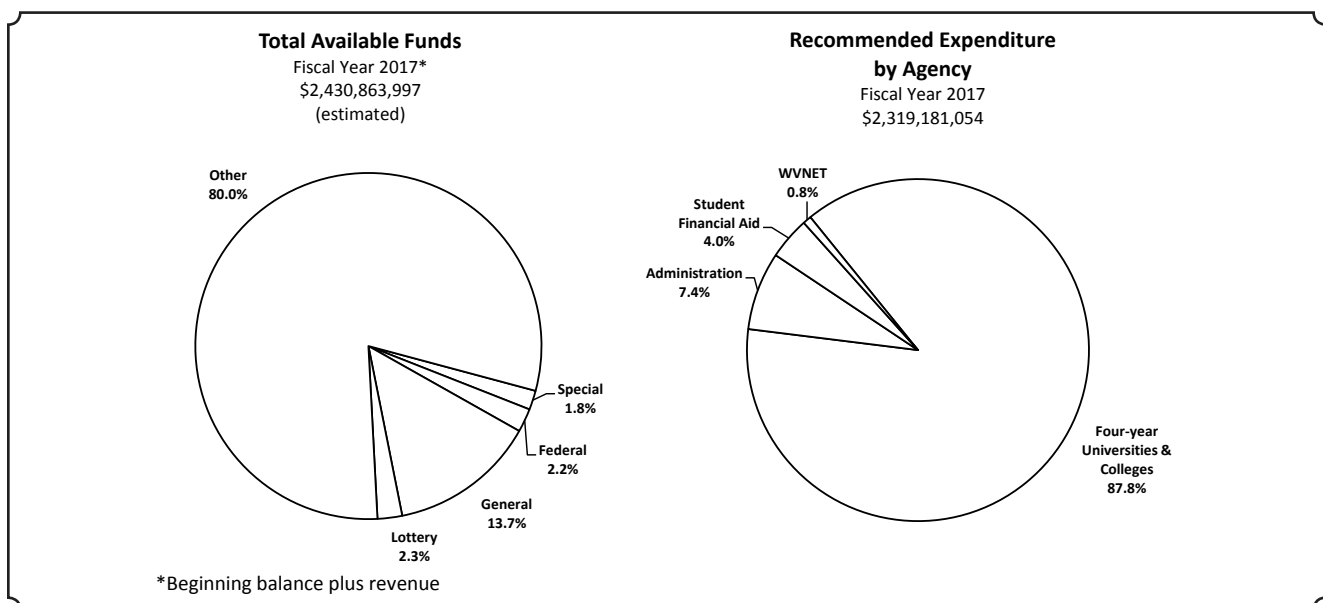
- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

### Finance and Facilities

- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

### Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.





## Higher Education Policy Commission

### **Health Sciences**

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the Center for Nursing and programs to educate health sciences students in rural communities of the state.

### **Policy and Planning**

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

### **Science and Research**

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines (STEM).
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation’s Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and minigrants).

### **Student Success and P-20<sup>1</sup> Initiatives**

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge Grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website ([www.cfwv.com](http://www.cfwv.com)) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

### **West Virginia Network for Educational Telecomputing (WVNET)**

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the commission, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24-hours-a-day, seven-days-a-week help desk to support computing and communications users.

## **Goals/Objectives/Performance Measures**

The goals of the Higher Education Policy Commission (HEPC) are set forth in its master plan for 2013-2018 entitled *Leading the Way: Access. Success. Impact.*

### **Increase access to postsecondary education for both traditional and nontraditional aged West Virginians.**

- Increase headcount enrollment to 73,500 students for Academic Year 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Fall headcount enrollment	67,603	66,178	69,962	64,949	71,141	72,321
Annualized full-time equivalent enrollment	62,907	61,716	64,944	60,236	65,963	66,981

<sup>1</sup> P-20 is an integrated education system that extends from preschool through higher education.

*Higher Education Policy Commission*

- Increase first-time freshman enrollment to 12,750 students for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Fall first-time freshmen headcount	11,627	11,188	12,076	10,836	12,301	12,525

- Increase the enrollment of low income students to 22,000 students for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Fall low income student headcount	21,300	20,327	21,580	19,866	21,720	21,860

- Increase the enrollment of students from underrepresented racial/ethnic minority groups to 6,700 students for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Fall underrepresented racial/ethnic group enrollment	6,522	6,844	6,593	6,977	6,629	6,664

- Increase the enrollment of undergraduate adults age 25 and older to 11,500 students for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Fall adult (25 and over) headcount	9,825	8,938	10,495	8,268	10,830	11,165

**Increase the number of students at system institutions completing quality academic programs.**

- Increase for 2017-18 the percentage of West Virginia high school graduates continuing on to higher education in the following fall to the current Southern Regional Education Board average (64.2).

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
College-going rate	56.4%	55.9%	59.5%	54.6%	61.1%	62.6%

**Improve the outcomes of students requiring developmental education.**

- Increase the percentage of first-time freshman students passing developmental education courses taken in math to 70% and in English/writing to 75% for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Freshman passing developmental math	66.0%	69.3%	67.6%	69.5%	68.4%	69.2%
Freshman passing developmental English	72.0%	75.0%	73.2%	79.7%	73.8%	74.4%

- Increase the percentage of first-time freshman students passing developmental education courses taken in math and English/writing and the first related college-level courses to 60% for math and 70% for English/writing for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
First-time freshman passing developmental education math, then passing college math	28.5%	31.6%	41.1%	37.5%	47.4%	53.7%
First-time freshman passing developmental education English, then passing college English	50.2%	56.3%	58.1%	64.7%	62.1%	66.0%

Higher Education Policy Commission

**Increase the first to second year retention rate of students.**

- Increase the first-year retention rate of full-time, first-time degree-seeking freshmen to 80% for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Full-time, first-time freshman retention	73.7%	74.7%	76.2%	74.1%	77.5%	78.7%

**Increase the percentage of students making progress toward a degree.**

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 65% for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
First-time freshmen earning 30 hours	47.5%	46.0%	54.5%	48.7%	58.0%	61.5%

**Increase the four-year and six-year graduation rates of students.**

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 30% and 60%, respectively, for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
First-time freshmen four-year graduation rate	21.9%	23.5%	25.1%	26.0%	26.8%	28.4%
First-time freshmen six-year graduation rate	46.3%	46.6%	51.8%	46.8%	54.5%	57.3%

**Increase the number of degrees awarded annually at the undergraduate and graduate levels overall and in needed areas.**

- Increase the number of degrees awarded to 15,500 for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Degrees awarded	13,056	13,316	14,034	13,613	14,522	15,011

**Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2017-18.**

- Increase the number of degrees awarded in STEM fields to 3,750 for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
STEM degrees awarded	2,989	3,108	3,293	3,315	3,446	3,598

- Increase the number of degrees awarded in health fields to 2,000 for 2017-18.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Health degrees awarded	1,795	1,845	1,877	1,915	1,918	1,959

*Higher Education Policy Commission*

- Decrease the system average federal student loan cohort default rate to nine percent for 2017-18.<sup>2</sup>

Federal Fiscal Year <sup>3</sup>	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Federal student loan cohort default rate	10.6%	13.6%	10.0%	13.5%	9.6%	9.3%

**Increase research and development activities that contribute to West Virginia’s economic growth for 2017-18.**

- Increase annual external research and development funds to \$200 million for 2017-18.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Research grants and contracts (in millions)	\$146.0	\$149.0	\$167.6	\$146.0	\$178.4	\$189.2

---

<sup>2</sup> This is the goal from the HEPC’s 2013-2018 master plan. In accordance with the Higher Education Act of 2009, cohort default rates are calculated as the percentage of borrowers who default before the end of the second fiscal year following the fiscal year in which the cohort entered repayment.

<sup>3</sup> Because the data for the federal student loan cohort default rate isn’t reported for nearly three years after the measured time period has ended, the time periods/column titles shown here have been customized to reflect the most available statistics.

**Full-time Equivalent Enrollment and  
Instruction-Related Expenditures per Student**  
(Excludes Medical Schools)  
(Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE Enrollment (Academic Year <sup>4</sup> )			Average Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2012	2013	2014	2012	2013	2014
Bluefield State College	1,789	1,741	1,555	\$10,529	\$9,897	\$11,256
Concord University	2,850	2,763	2,631	\$8,050	\$7,877	\$7,701
Fairmont State University	4,148	4,053	3,822	\$10,130	\$10,478	\$10,799
Glenville State College	1,460	1,431	1,268	\$12,306	\$11,306	\$12,172
Marshall University	11,049	10,813	11,442	\$9,541	\$9,214	\$8,706
Shepherd University	3,864	3,810	3,685	\$9,396	\$9,275	\$9,510
West Liberty University	2,628	2,679	2,702	\$10,274	\$10,264	\$9,697
West Virginia State University	2,285	2,120	2,139	\$11,981	\$11,426	\$10,670
West Virginia University	29,362	29,418	29,192	\$12,066	\$12,080	\$12,636
<b>Totals</b>	<b>59,436</b>	<b>58,828</b>	<b>58,436</b>			
<b>HEPC System Averages<sup>5</sup></b>				<b>\$10,973</b>	<b>\$10,874</b>	<b>\$11,072</b>

<sup>4</sup> An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

<sup>5</sup> Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	72.85	\$233,770,239	\$252,964,534	\$220,522,419	\$220,338,256
HIGHER EDUCATION POLICY COMMISSION - SYSTEM	6.00	\$43,368,753	\$64,825,578	\$43,304,379	\$43,304,379
HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	0.00	(\$88,585)	\$957,646	\$957,646	\$957,646
WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	60.00	\$15,267,372	\$19,520,001	\$19,520,001	\$19,452,139
BLUEFIELD STATE COLLEGE	212.52	\$22,499,863	\$23,060,577	\$23,395,419	\$23,162,814
CONCORD UNIVERSITY	293.16	\$40,491,131	\$42,711,920	\$42,711,920	\$42,354,570
FAIRMONT STATE UNIVERSITY	473.19	\$82,254,332	\$90,739,989	\$90,739,989	\$90,113,261
GLENVILLE STATE COLLEGE	211.94	\$28,694,291	\$28,324,025	\$28,324,025	\$28,082,648
MARSHALL UNIVERSITY	1,953.94	\$248,481,096	\$254,829,696	\$253,415,587	\$250,861,518
SHEPHERD UNIVERSITY	492.61	\$55,059,660	\$60,693,927	\$61,444,577	\$61,051,324
WEST LIBERTY UNIVERSITY	297.90	\$40,398,834	\$39,475,601	\$39,432,601	\$39,104,731
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	292.99	\$75,017,988	\$58,616,722	\$41,223,216	\$40,913,094
WEST VIRGINIA STATE UNIVERSITY	326.71	\$34,704,880	\$37,322,973	\$36,662,973	\$36,184,699
WEST VIRGINIA UNIVERSITY	6,889.30	\$975,910,858	\$1,876,535,324	\$1,428,919,817	\$1,423,299,975
Less:Reappropriated	0.00	(\$13,101,149)	(\$24,779,328)	\$0	\$0
<b>Total</b>	<b>11,583.11</b>	<b>1,882,729,563</b>	<b>2,825,799,185</b>	<b>2,330,574,569</b>	<b>2,319,181,054</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	3,051.40	3,272.09	3,291.27	3,291.27
Total Personal Services	240,680,911	219,923,024	219,378,139	211,466,685
Employee Benefits	29,283,574	53,290,902	53,371,279	50,290,064
Other Expenses	86,707,227	78,760,637	71,056,837	70,791,840
Less:Reappropriated	(1,392,577)	(8,168,308)	0	0
<b>Subtotal: General Funds</b>	<b>355,279,135</b>	<b>343,806,255</b>	<b>343,806,255</b>	<b>332,548,589</b>
<b>Federal Funds</b>				
FTE Positions	139.07	129.68	149.41	149.41
Total Personal Services	12,718,152	16,881,065	16,882,722	16,882,722
Employee Benefits	1,891,003	3,735,332	3,746,641	3,746,641
Other Expenses	18,185,824	30,545,774	21,237,379	21,237,379
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>32,794,978</b>	<b>51,162,171</b>	<b>41,866,742</b>	<b>41,866,742</b>
<b>Lottery Funds</b>				
FTE Positions	41.34	38.61	43.74	43.74
Total Personal Services	2,869,126	4,029,327	3,130,184	3,130,184
Employee Benefits	557,648	1,243,347	1,018,017	1,018,017
Other Expenses	63,729,667	67,181,090	52,066,288	51,930,439
Less:Reappropriated	(11,708,571)	(16,239,275)	0	0
<b>Subtotal: Lottery Funds</b>	<b>55,447,870</b>	<b>56,214,489</b>	<b>56,214,489</b>	<b>56,078,640</b>
<b>Special Funds</b>				
FTE Positions	129.26	128.37	162.00	162.00
Total Personal Services	6,686,918	6,436,076	6,436,376	6,436,376
Employee Benefits	3,932,159	4,259,346	4,259,046	4,259,046
Other Expenses	35,408,420	53,434,955	38,381,621	38,381,621
Less:Reappropriated	0	(371,745)	0	0
<b>Subtotal: Special Funds</b>	<b>46,027,496</b>	<b>63,758,632</b>	<b>49,077,043</b>	<b>49,077,043</b>

*Higher Education Policy Commission/Public Colleges and Universities  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	7,564.42	8,014.36	7,744.55	7,744.55
Total Personal Services	449,529,991	568,189,186	567,897,711	567,897,711
Employee Benefits	126,597,675	213,986,723	205,997,492	205,997,492
Other Expenses	817,052,419	1,528,681,729	1,065,714,837	1,065,714,837
Less: Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,393,180,085</b>	<b>2,310,857,638</b>	<b>1,839,610,040</b>	<b>1,839,610,040</b>
<hr/>				
<b>Total FTE Positions</b>	<b>10,925.49</b>	<b>11,583.11</b>	<b>11,390.97</b>	<b>11,390.97</b>
<hr/>				
<b>Total Expenditures</b>	<b>\$1,882,729,563</b>	<b>\$2,825,799,185</b>	<b>\$2,330,574,569</b>	<b>\$2,319,181,054</b>

Higher Education Policy Commission/Administration

# Expenditures

Expenditure by Agency	Total FTE 11/30/2015	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	72.85	\$233,770,239	\$252,964,534	\$220,522,419	\$220,338,256
HIGHER EDUCATION POLICY COMMISSION - SYSTEM	6.00	\$43,368,753	\$64,825,578	\$43,304,379	\$43,304,379
HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	0.00	(\$88,585)	\$957,646	\$957,646	\$957,646
WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	60.00	\$15,267,372	\$19,520,001	\$19,520,001	\$19,452,139
Less:Reappropriated	0.00	(\$11,971,000)	(\$20,479,620)	\$0	\$0
<b>Total</b>	<b>138.85</b>	<b>280,346,779</b>	<b>317,788,138</b>	<b>284,304,445</b>	<b>284,052,420</b>

Expenditure by Fund	Actuals FY 2015	Budgeted FY 2016	Requested FY 2017	Governor's Recommendation
<b>General Funds</b>				
FTE Positions	47.68	48.92	49.85	49.85
Total Personal Services	3,610,694	3,523,556	3,511,525	3,386,525
Employee Benefits	754,232	819,608	810,166	766,618
Other Expenses	72,095,260	72,046,997	65,947,308	65,999,680
Less:Reappropriated	(1,068,068)	(6,121,161)	0	0
<b>Subtotal: General Funds</b>	<b>75,392,118</b>	<b>70,268,999</b>	<b>70,268,999</b>	<b>70,152,823</b>
<b>Federal Funds</b>				
FTE Positions	11.97	15.47	15.97	15.97
Total Personal Services	737,935	1,996,846	1,837,245	1,837,245
Employee Benefits	160,900	214,342	174,157	174,157
Other Expenses	13,708,121	14,582,381	9,887,979	9,887,979
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>14,606,957</b>	<b>16,793,569</b>	<b>11,899,381</b>	<b>11,899,381</b>
<b>Lottery Funds</b>				
FTE Positions	1.46	0.66	1.46	1.46
Total Personal Services	108,725	84,299	75,163	75,163
Employee Benefits	10,985	25,588	25,174	25,174
Other Expenses	62,634,103	66,023,392	52,046,227	51,910,378
Less:Reappropriated	(10,902,932)	(13,986,714)	0	0
<b>Subtotal: Lottery Funds</b>	<b>51,850,882</b>	<b>52,146,564</b>	<b>52,146,564</b>	<b>52,010,715</b>
<b>Special Funds</b>				
FTE Positions	5.00	5.00	5.00	5.00
Total Personal Services	324,314	336,076	336,376	336,376
Employee Benefits	66,666	85,006	84,706	84,706
Other Expenses	29,700,876	42,773,655	32,720,321	32,720,321
Less:Reappropriated	0	(371,745)	0	0
<b>Subtotal: Special Funds</b>	<b>30,091,856</b>	<b>42,822,992</b>	<b>33,141,403</b>	<b>33,141,403</b>
<b>Other Funds</b>				
FTE Positions	59.99	68.80	62.24	62.24
Total Personal Services	3,524,663	5,291,688	5,004,301	5,004,301
Employee Benefits	816,474	1,168,262	1,167,808	1,167,808
Other Expenses	104,063,830	129,296,064	110,675,989	110,675,989
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>108,404,966</b>	<b>135,756,014</b>	<b>116,848,098</b>	<b>116,848,098</b>
<b>Total FTE Positions</b>	<b>126.10</b>	<b>138.85</b>	<b>134.52</b>	<b>134.52</b>
<b>Total Expenditures</b>	<b>\$280,346,779</b>	<b>\$317,788,138</b>	<b>\$284,304,445</b>	<b>\$284,052,420</b>



# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BLUEFIELD STATE COLLEGE	212.52	\$22,499,863	\$23,060,577	\$23,395,419	\$23,162,814
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>212.52</b>	<b>22,499,863</b>	<b>23,060,577</b>	<b>23,395,419</b>	<b>23,162,814</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	93.24	103.90	103.90	103.90
Total Personal Services	4,861,216	5,357,240	5,357,240	5,124,635
Employee Benefits	995,342	457,879	457,879	457,879
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>5,856,558</b>	<b>5,815,119</b>	<b>5,815,119</b>	<b>5,582,514</b>
<b>Federal Funds</b>				
FTE Positions	22.30	27.30	26.30	26.30
Total Personal Services	1,324,548	1,433,164	1,433,164	1,433,164
Employee Benefits	284,331	442,000	442,000	442,000
Other Expenses	1,171,959	1,524,836	1,454,836	1,454,836
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>2,780,838</b>	<b>3,400,000</b>	<b>3,330,000</b>	<b>3,330,000</b>
<b>Other Funds</b>				
FTE Positions	71.42	81.32	81.58	81.58
Total Personal Services	5,100,250	5,388,190	5,388,190	5,388,190
Employee Benefits	1,588,196	2,178,685	2,178,685	2,178,685
Other Expenses	7,174,021	6,278,583	6,683,425	6,683,425
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>13,862,467</b>	<b>13,845,458</b>	<b>14,250,300</b>	<b>14,250,300</b>
<b>Total FTE Positions</b>	<b>186.96</b>	<b>212.52</b>	<b>211.78</b>	<b>211.78</b>
<b>Total Expenditures</b>	<b>\$22,499,863</b>	<b>\$23,060,577</b>	<b>\$23,395,419</b>	<b>\$23,162,814</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
CONCORD UNIVERSITY	293.16	\$40,491,131	\$42,711,920	\$42,711,920	\$42,354,570
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>293.16</b>	<b>40,491,131</b>	<b>42,711,920</b>	<b>42,711,920</b>	<b>42,354,570</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	114.82	113.60	124.70	124.70
Total Personal Services	7,156,494	7,278,563	7,078,563	6,721,213
Employee Benefits	1,824,669	1,605,181	1,805,181	1,805,181
Other Expenses	59,384	50,000	50,000	50,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>9,040,548</b>	<b>8,933,744</b>	<b>8,933,744</b>	<b>8,576,394</b>
<b>Federal Funds</b>				
FTE Positions	8.00	7.42	8.00	8.00
Total Personal Services	717,861	672,057	679,957	679,957
Employee Benefits	120,236	165,522	165,522	165,522
Other Expenses	581,008	814,503	806,603	806,603
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,419,105</b>	<b>1,652,082</b>	<b>1,652,082</b>	<b>1,652,082</b>
<b>Other Funds</b>				
FTE Positions	143.95	172.14	163.34	163.34
Total Personal Services	8,995,564	9,627,281	9,627,281	9,627,281
Employee Benefits	2,084,445	2,747,942	2,747,942	2,747,942
Other Expenses	18,951,469	19,750,871	19,750,871	19,750,871
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>30,031,478</b>	<b>32,126,094</b>	<b>32,126,094</b>	<b>32,126,094</b>
<b>Total FTE Positions</b>	<b>266.77</b>	<b>293.16</b>	<b>296.04</b>	<b>296.04</b>
<b>Total Expenditures</b>	<b>\$40,491,131</b>	<b>\$42,711,920</b>	<b>\$42,711,920</b>	<b>\$42,354,570</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
FAIRMONT STATE UNIVERSITY	473.19	\$82,254,332	\$90,739,989	\$90,739,989	\$90,113,261
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>473.19</b>	<b>82,254,332</b>	<b>90,739,989</b>	<b>90,739,989</b>	<b>90,113,261</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	205.05	216.50	219.77	219.77
Total Personal Services	13,139,415	12,190,436	12,190,436	11,740,436
Employee Benefits	2,702,979	3,477,766	3,477,766	3,301,038
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>15,842,394</b>	<b>15,668,202</b>	<b>15,668,202</b>	<b>15,041,474</b>
<b>Federal Funds</b>				
FTE Positions	5.22	5.22	4.75	4.75
Total Personal Services	535,125	450,848	450,848	450,848
Employee Benefits	82,935	95,251	95,251	95,251
Other Expenses	441,107	4,503,901	4,503,901	4,503,901
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,059,167</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>
<b>Other Funds</b>				
FTE Positions	192.42	251.47	232.83	232.83
Total Personal Services	12,974,714	18,173,364	18,173,364	18,173,364
Employee Benefits	3,403,000	4,240,125	4,240,125	4,240,125
Other Expenses	48,975,057	47,608,298	47,608,298	47,608,298
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>65,352,770</b>	<b>70,021,787</b>	<b>70,021,787</b>	<b>70,021,787</b>
<b>Total FTE Positions</b>	<b>402.69</b>	<b>473.19</b>	<b>457.35</b>	<b>457.35</b>
<b>Total Expenditures</b>	<b>\$82,254,332</b>	<b>\$90,739,989</b>	<b>\$90,739,989</b>	<b>\$90,113,261</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
GLENVILLE STATE COLLEGE	211.94	\$28,694,291	\$28,324,025	\$28,324,025	\$28,082,648
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>211.94</b>	<b>28,694,291</b>	<b>28,324,025</b>	<b>28,324,025</b>	<b>28,082,648</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	113.26	113.26	113.26	113.26
Total Personal Services	4,981,107	4,546,264	4,546,264	4,396,264
Employee Benefits	1,337,070	1,447,500	1,447,500	1,356,123
Other Expenses	0	40,663	40,663	40,663
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>6,318,177</b>	<b>6,034,427</b>	<b>6,034,427</b>	<b>5,793,050</b>
<b>Federal Funds</b>				
FTE Positions	4.09	4.00	4.09	4.09
Total Personal Services	246,860	249,000	249,000	249,000
Employee Benefits	33,209	44,350	44,350	44,350
Other Expenses	36,519	149,949	149,949	149,949
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>316,588</b>	<b>443,299</b>	<b>443,299</b>	<b>443,299</b>
<b>Other Funds</b>				
FTE Positions	93.59	94.68	94.59	94.59
Total Personal Services	5,451,601	5,640,000	5,640,000	5,640,000
Employee Benefits	1,575,159	1,429,200	1,429,200	1,429,200
Other Expenses	15,032,766	14,777,099	14,777,099	14,777,099
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>22,059,527</b>	<b>21,846,299</b>	<b>21,846,299</b>	<b>21,846,299</b>
<b>Total FTE Positions</b>	<b>210.94</b>	<b>211.94</b>	<b>211.94</b>	<b>211.94</b>
<b>Total Expenditures</b>	<b>\$28,694,291</b>	<b>\$28,324,025</b>	<b>\$28,324,025</b>	<b>\$28,082,648</b>

HEPC/Marshall University  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
MARSHALL UNIVERSITY	1,953.94	\$248,481,096	\$254,829,696	\$253,415,587	\$250,861,518
Less:Reappropriated	0.00	(104,731)	(1,412,610)	0	0
<b>Total</b>	<b>1,953.94</b>	<b>248,376,366</b>	<b>253,417,086</b>	<b>253,415,587</b>	<b>250,861,518</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	811.45	860.39	859.98	859.98
Total Personal Services	50,029,953	49,841,666	49,671,211	47,968,211
Employee Benefits	12,316,995	12,480,407	12,468,630	11,701,420
Other Expenses	2,784,806	2,789,345	1,711,923	1,628,064
Less:Reappropriated	(104,731)	(1,259,653)	0	0
<b>Subtotal: General Funds</b>	<b>65,027,023</b>	<b>63,851,764</b>	<b>63,851,764</b>	<b>61,297,695</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	491,255	520,103	519,471	519,471
Employee Benefits	582	297	0	0
Other Expenses	11,433	25,070	24,500	24,500
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>503,270</b>	<b>545,470</b>	<b>543,971</b>	<b>543,971</b>
<b>Lottery Funds</b>				
FTE Positions	5.46	5.23	5.28	5.28
Total Personal Services	501,087	515,290	464,021	464,021
Employee Benefits	114,150	146,943	115,700	115,700
Other Expenses	46,403	70,506	61	61
Less:Reappropriated	0	(152,957)	0	0
<b>Subtotal: Lottery Funds</b>	<b>661,640</b>	<b>579,782</b>	<b>579,782</b>	<b>579,782</b>
<b>Other Funds</b>				
FTE Positions	880.15	1,088.32	1,050.12	1,050.12
Total Personal Services	57,879,418	68,851,129	68,864,129	68,864,129
Employee Benefits	12,982,599	15,709,184	15,726,280	15,726,280
Other Expenses	111,322,415	103,879,757	103,849,661	103,849,661
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>182,184,433</b>	<b>188,440,070</b>	<b>188,440,070</b>	<b>188,440,070</b>
<b>Total FTE Positions</b>	<b>1,697.06</b>	<b>1,953.94</b>	<b>1,915.38</b>	<b>1,915.38</b>
<b>Total Expenditures</b>	<b>\$248,376,366</b>	<b>\$253,417,086</b>	<b>\$253,415,587</b>	<b>\$250,861,518</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	292.99	\$75,017,988	\$58,616,722	\$41,223,216	\$40,913,094
Less:Reappropriated	0.00	(54,279)	(271,590)	0	0
<b>Total</b>	<b>292.99</b>	<b>74,963,709</b>	<b>58,345,132</b>	<b>41,223,216</b>	<b>40,913,094</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	83.00	81.85	83.85	83.85
Total Personal Services	5,801,388	6,195,228	6,151,147	5,939,147
Employee Benefits	1,295,897	1,398,762	1,359,408	1,274,331
Other Expenses	681,714	430,646	242,491	229,446
Less:Reappropriated	(54,279)	(271,590)	0	0
<b>Subtotal: General Funds</b>	<b>7,724,721</b>	<b>7,753,046</b>	<b>7,753,046</b>	<b>7,442,924</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	84,092	139,356	125,000	125,000
Employee Benefits	525	1,098	0	0
Other Expenses	59,632	64,938	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>144,248</b>	<b>205,392</b>	<b>125,000</b>	<b>125,000</b>
<b>Other Funds</b>				
FTE Positions	176.06	211.14	207.86	207.86
Total Personal Services	13,602,393	16,465,740	16,511,832	16,511,832
Employee Benefits	2,857,315	3,662,229	3,663,717	3,663,717
Other Expenses	50,635,031	30,258,725	13,169,621	13,169,621
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>67,094,740</b>	<b>50,386,694</b>	<b>33,345,170</b>	<b>33,345,170</b>
<b>Total FTE Positions</b>	<b>259.06</b>	<b>292.99</b>	<b>291.71</b>	<b>291.71</b>
<b>Total Expenditures</b>	<b>\$74,963,709</b>	<b>\$58,345,132</b>	<b>\$41,223,216</b>	<b>\$40,913,094</b>

HEPC/Shepherd University  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SHEPHERD UNIVERSITY	492.61	\$55,059,660	\$60,693,927	\$61,444,577	\$61,051,324
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>492.61</b>	<b>55,059,660</b>	<b>60,693,927</b>	<b>61,444,577</b>	<b>61,051,324</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	123.38	127.38	129.38	129.38
Total Personal Services	8,043,530	7,911,012	7,970,063	7,670,063
Employee Benefits	1,897,053	1,920,318	1,861,267	1,768,014
Other Expenses	521	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>9,941,104</b>	<b>9,831,330</b>	<b>9,831,330</b>	<b>9,438,077</b>
<b>Federal Funds</b>				
FTE Positions	3.00	4.69	5.46	5.46
Total Personal Services	243,152	409,539	577,885	577,885
Employee Benefits	35,284	83,463	136,352	136,352
Other Expenses	87,649	375	529,790	529,790
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>366,084</b>	<b>493,377</b>	<b>1,244,027</b>	<b>1,244,027</b>
<b>Other Funds</b>				
FTE Positions	305.82	360.54	348.93	348.93
Total Personal Services	18,149,503	19,892,056	19,912,056	19,912,056
Employee Benefits	3,860,252	4,960,584	4,953,043	4,953,043
Other Expenses	22,742,717	25,516,580	25,504,121	25,504,121
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>44,752,471</b>	<b>50,369,220</b>	<b>50,369,220</b>	<b>50,369,220</b>
<b>Total FTE Positions</b>	<b>432.20</b>	<b>492.61</b>	<b>483.77</b>	<b>483.77</b>
<b>Total Expenditures</b>	<b>\$55,059,660</b>	<b>\$60,693,927</b>	<b>\$61,444,577</b>	<b>\$61,051,324</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST LIBERTY UNIVERSITY	297.90	\$40,398,834	\$39,475,601	\$39,432,601	\$39,104,731
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>297.90</b>	<b>40,398,834</b>	<b>39,475,601</b>	<b>39,432,601</b>	<b>39,104,731</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	99.80	102.12	114.30	114.30
Total Personal Services	6,756,424	6,626,117	6,626,117	6,376,117
Employee Benefits	1,498,727	1,570,623	1,570,623	1,492,753
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>8,255,151</b>	<b>8,196,740</b>	<b>8,196,740</b>	<b>7,868,870</b>
<b>Federal Funds</b>				
FTE Positions	1.00	0.00	0.00	0.00
Total Personal Services	186,730	153,000	153,000	153,000
Employee Benefits	7,438	0	0	0
Other Expenses	5,307	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>199,475</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>Other Funds</b>				
FTE Positions	179.29	195.78	213.97	213.97
Total Personal Services	11,232,835	13,091,029	13,047,849	13,047,849
Employee Benefits	2,884,411	3,484,441	3,484,621	3,484,621
Other Expenses	17,826,961	14,550,391	14,550,391	14,550,391
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>31,944,208</b>	<b>31,125,861</b>	<b>31,082,861</b>	<b>31,082,861</b>
<b>Total FTE Positions</b>	<b>280.09</b>	<b>297.90</b>	<b>328.27</b>	<b>328.27</b>
<b>Total Expenditures</b>	<b>\$40,398,834</b>	<b>\$39,475,601</b>	<b>\$39,432,601</b>	<b>\$39,104,731</b>



# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA STATE UNIVERSITY	326.71	\$34,704,880	\$37,322,973	\$36,662,973	\$36,184,699
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>326.71</b>	<b>34,704,880</b>	<b>37,322,973</b>	<b>36,662,973</b>	<b>36,184,699</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	130.78	147.70	145.28	145.28
Total Personal Services	7,654,693	8,604,423	8,604,423	8,304,423
Employee Benefits	1,750,724	2,017,643	2,017,643	1,905,357
Other Expenses	2,648,564	1,334,784	1,334,784	1,268,796
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>12,053,981</b>	<b>11,956,850</b>	<b>11,956,850</b>	<b>11,478,576</b>
<b>Federal Funds</b>				
FTE Positions	7.00	9.84	9.84	9.84
Total Personal Services	647,431	757,152	757,152	757,152
Employee Benefits	92,890	123,009	123,009	123,009
Other Expenses	393,829	545,821	545,821	545,821
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,134,151</b>	<b>1,425,982</b>	<b>1,425,982</b>	<b>1,425,982</b>
<b>Other Funds</b>				
FTE Positions	136.91	169.17	167.09	167.09
Total Personal Services	8,629,965	9,114,709	9,074,709	9,074,709
Employee Benefits	2,387,840	2,330,071	2,330,071	2,330,071
Other Expenses	10,498,943	12,495,361	11,875,361	11,875,361
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>21,516,748</b>	<b>23,940,141</b>	<b>23,280,141</b>	<b>23,280,141</b>
<b>Total FTE Positions</b>	<b>274.69</b>	<b>326.71</b>	<b>322.21</b>	<b>322.21</b>
<b>Total Expenditures</b>	<b>\$34,704,880</b>	<b>\$37,322,973</b>	<b>\$36,662,973</b>	<b>\$36,184,699</b>

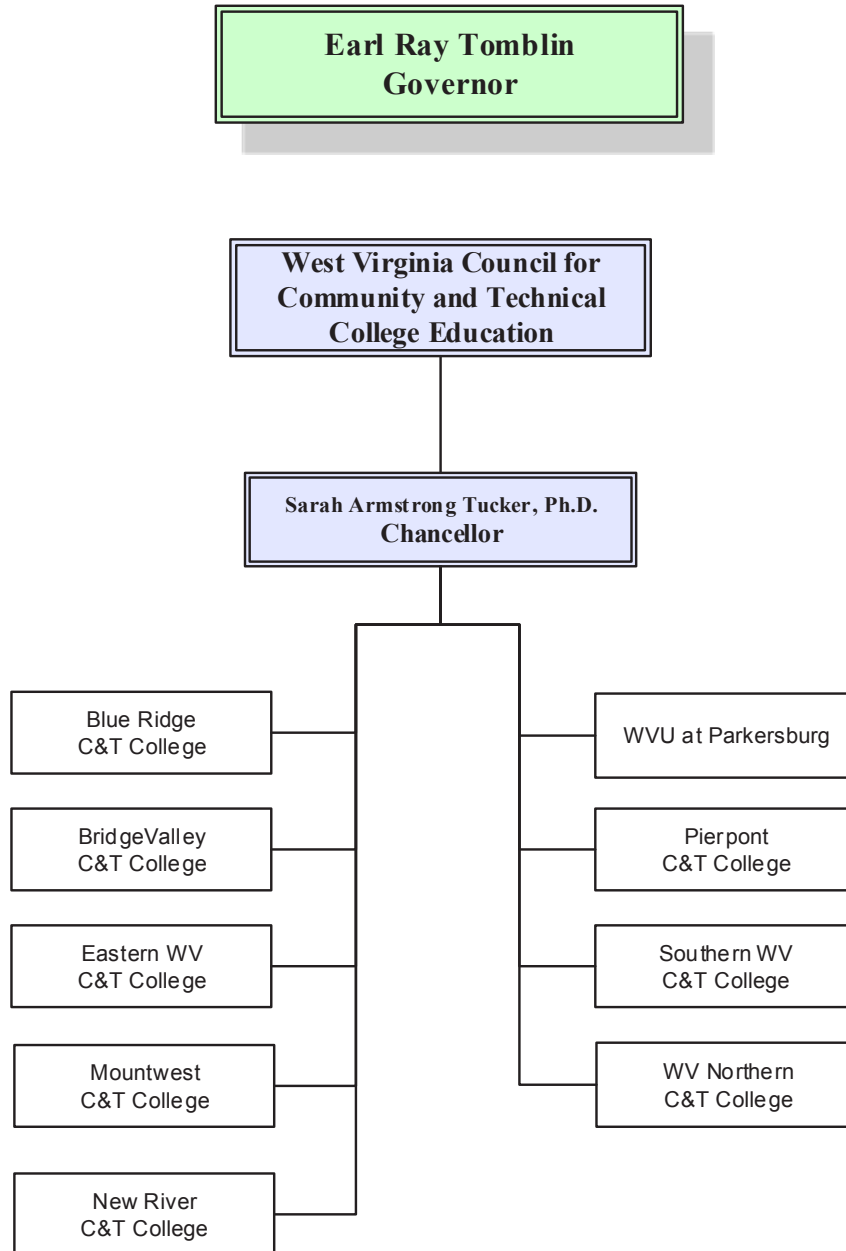
# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA UNIVERSITY	6,889.30	\$975,910,858	\$1,876,535,324	\$1,428,919,817	\$1,423,299,975
Less:Reappropriated	0.00	(971,139)	(2,615,507)	0	0
<b>Total</b>	<b>6,889.30</b>	<b>974,939,719</b>	<b>1,873,919,817</b>	<b>1,428,919,817</b>	<b>1,423,299,975</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	1,228.94	1,356.47	1,347.00	1,347.00
Total Personal Services	128,645,995	107,848,520	107,671,150	103,839,651
Employee Benefits	2,909,886	26,095,216	26,095,216	24,461,350
Other Expenses	8,436,978	2,068,202	1,729,668	1,575,191
Less:Reappropriated	(165,500)	(515,903)	0	0
<b>Subtotal: General Funds</b>	<b>139,827,359</b>	<b>135,496,034</b>	<b>135,496,034</b>	<b>129,876,192</b>
<b>Federal Funds</b>				
FTE Positions	76.49	55.74	75.00	75.00
Total Personal Services	7,503,163	10,100,000	10,100,000	10,100,000
Employee Benefits	1,072,674	2,566,000	2,566,000	2,566,000
Other Expenses	1,689,258	8,334,000	3,334,000	3,334,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>10,265,095</b>	<b>21,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
<b>Lottery Funds</b>				
FTE Positions	34.42	32.72	37.00	37.00
Total Personal Services	2,259,314	3,429,738	2,591,000	2,591,000
Employee Benefits	432,512	1,070,816	877,143	877,143
Other Expenses	1,049,161	1,087,193	20,000	20,000
Less:Reappropriated	(805,639)	(2,099,604)	0	0
<b>Subtotal: Lottery Funds</b>	<b>2,935,348</b>	<b>3,488,143</b>	<b>3,488,143</b>	<b>3,488,143</b>
<b>Special Funds</b>				
FTE Positions	124.26	123.37	157.00	157.00
Total Personal Services	6,362,604	6,100,000	6,100,000	6,100,000
Employee Benefits	3,865,493	4,174,340	4,174,340	4,174,340
Other Expenses	5,707,543	10,661,300	5,661,300	5,661,300
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>15,935,640</b>	<b>20,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>
<b>Other Funds</b>				
FTE Positions	5,324.82	5,321.00	5,122.00	5,122.00
Total Personal Services	303,989,084	396,654,000	396,654,000	396,654,000
Employee Benefits	92,157,984	172,076,000	164,076,000	164,076,000
Other Expenses	409,829,208	1,124,270,000	697,270,000	697,270,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>805,976,276</b>	<b>1,693,000,000</b>	<b>1,258,000,000</b>	<b>1,258,000,000</b>
<b>Total FTE Positions</b>	<b>6,788.93</b>	<b>6,889.30</b>	<b>6,738.00</b>	<b>6,738.00</b>
<b>Total Expenditures</b>	<b>\$974,939,719</b>	<b>\$1,873,919,817</b>	<b>\$1,428,919,817</b>	<b>\$1,423,299,975</b>

# West Virginia Council for Community and Technical College Education



# West Virginia Council for Community and Technical College Education

## Mission

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

## Operations

- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

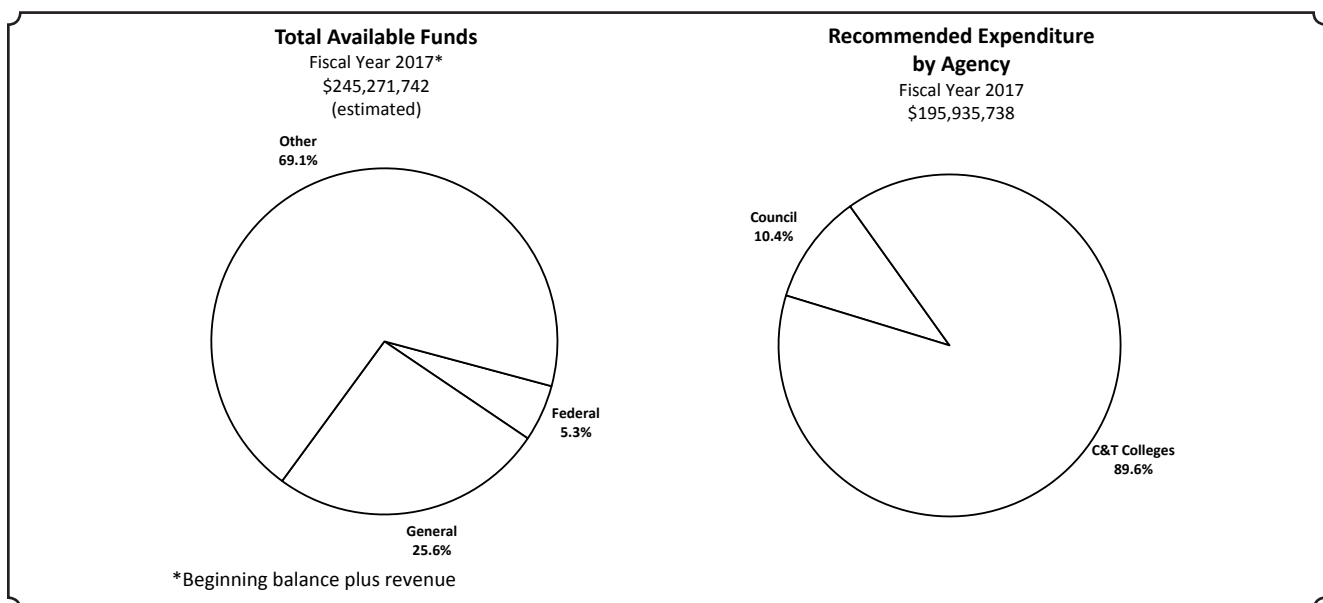
## Goals/Objectives/Performance Measures

The WVCCTCE developed a new five-year master plan that is aligned with the goals and objectives outlined in West Virginia Code and commonly cited as *Vision 2020: An Education Blueprint for Two Thousand Twenty*. The goals and objectives charge community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill the vision by meeting the goals and objectives set forth in the Master Plan, *Fulfilling the Vision: 2015 – 2020*.

### Goal 1: Student Success – Improve the success of students by increasing college completion.

- By the end of the 2019-20 academic year, West Virginia community and technical colleges will increase the total number of associate and certificate degrees awarded to 5,702.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Total degrees awarded	3,758	4,425	4,638	4,536	4,851	5,064



*West Virginia Council for Community and Technical College Education*

- The number of community and technical college students taking a licensure or certification exam will maintain an average passage rate of 90.0% at the completion of a program requiring such an exam for employment in the field.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Licensure passage rate	87.7%	84.5%	90.0%	84.4%	90.0%	90.0%

- By the end of the 2019-20 academic year, 80% of certificate and associate degree completers will be working in West Virginia at least one quarter in the post-completion year.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2015-16
Employment placement rate	70.6%	72.3%	83.0%	71.4%	74.9%	76.1%

**Goal 2: Workforce – Meet the workforce demands of employers and enhance economic development efforts in West Virginia.**

- Over the five-year period, institutions will increase the number of workforce training contact hours delivered by 20%.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Workforce contact hours delivered annually	867,540	909,540	906,523	525,356	970,176	1,000,494

- Institutions will provide workplace learning opportunities by increasing the number of Learn and Earn (cooperative education) partnerships, paid internships, and registered apprenticeships. During the five-year period, a minimum of 27 workplace learning opportunities will be established.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Workplace learning opportunities (cumulative)	N/A	N/A	N/A	N/A	5	10

- Increase the number of skill set certificates awarded annually by 20%.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Skill set certificates awarded	22,819	21,037	7,870	13,862	22,439	23,140

**Goal 3: Access – Provide access to affordable community and technical college education in all regions of the state.**

- By the end of the 2019-20 academic year, institutions will increase the annual headcount enrollment to 35,000 students.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2015-16
Annual headcount enrollment	34,323	31,710	37,041	28,753	32,806	33,354

- By the end of the 2019-20 academic year, institutions will increase the adult (age 20 and above) headcount enrollment to 27,300.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Age 20 and older annual headcount enrollment	26,709	24,185	24,704	21,405	25,223	25,742

*West Virginia Council for Community and Technical College Education*

- Hold tuition increases to no more than the average of five percent per year over the five-year planning period as permitted by West Virginia State Code.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Annual percentage increase in tuition	4.9%	8.1%	5.0%	5.4%	5.0%	5.0%

**Goal 4: Resources – Ensure fiscal stability to effectively deliver comprehensive community and technical college education.**

- Maintain full-funding on an annual basis of any Classified Staff Salary Schedule adopted by the WVCCTCE.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Classified employees fully funded on salary schedule	98.9%	98.8%	100.0%	98.7%	100.0%	100.0%

- By the end of 2019-20 academic year, each institution will have achieved a 66.0% fall-to-fall student retention rate.

Academic Year	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Actual 2014-15	Estimated 2015-16	Estimated 2016-17
Retention rate	45.3%	45.4%	48.8%	48.3%	52.2%	55.6%

**Governor’s Recommendation**

- ❖ \$532,000 increased Special Revenue spending authority from land sale proceeds for capital repairs at WVU at Parkersburg.

*West Virginia Council for Community and Technical College Education*  
**Full-time Equivalent Enrollment and  
Instruction-Related Expenditures per Student**  
**(Includes Expenditures from All Funding Sources)**

<b>WVCCTC Institutions</b>	<b>Annualized FTE Enrollment (Academic Year<sup>1</sup>)</b>			<b>Instruction-Related Expenditures Per FTE Student (Fiscal Year)</b>		
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2012<sup>2</sup></b>	<b>2013</b>	<b>2014</b>
Blue Ridge Community & Technical College	2,003	1,921	2,007	\$3,273	\$3,749	\$3,663
Bridgemont Community & Technical College	577	556	566	\$6,680	\$6,224	\$7,259
Eastern West Virginia Community & Technical College	455	478	500	\$2,859	\$3,083	\$3,060
Kanawha Valley Community & Technical College	1,202	1,120	1,193	\$5,161	\$5,238	\$4,371
Mountwest Community & Technical College	1,885	1,857	1,721	\$5,180	\$5,765	\$5,420
New River Community & Technical College	2,121	2,142	2,094	\$4,292	\$4,474	\$5,041
Pierpont Community & Technical College	2,288	2,168	1,889	\$4,272	\$4,854	\$5,533
Southern West Virginia Community & Technical College	1,629	1,568	1,444	\$5,251	\$5,490	\$5,767
West Virginia Northern Community & Technical College	2,158	1,774	1,471	\$3,532	\$3,998	\$3,609
West Virginia University at Parkersburg	3,239	2,945	2,555	\$4,166	\$4,333	\$5,195
	<b>Totals</b>			<b>Averages</b>		
	<b>17,557</b>	<b>16,529</b>	<b>15,440</b>	<b>\$4,342</b>	<b>\$4,675</b>	<b>\$4,886</b>

<sup>1</sup> The academic year begins with the summer session and continues through the fall and spring sessions.

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	16.00	\$14,488,081	\$23,995,711	\$20,731,278	\$20,437,287
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	165.75	\$13,358,070	\$18,130,754	\$16,299,929	\$16,115,627
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	196.39	\$23,090,340	\$27,004,849	\$26,940,064	\$26,631,268
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	44.41	\$6,842,180	\$5,251,323	\$5,250,324	\$5,175,051
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	138.00	\$13,474,866	\$18,031,416	\$16,563,814	\$16,336,315
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	179.78	\$16,763,510	\$19,576,684	\$18,964,140	\$18,738,472
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	126.90	\$22,904,400	\$31,671,414	\$31,161,098	\$30,859,868
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	195.27	\$18,629,359	\$21,322,381	\$18,013,854	\$17,685,697
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	148.08	\$12,223,532	\$13,480,273	\$13,164,219	\$12,881,218
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	213.30	\$22,047,337	\$31,834,494	\$30,934,494	\$31,074,934
Less:Reappropriated	0.00	(\$799,159)	(\$1,064,333)	\$0	\$0
<b>Total</b>	<b>1,423.88</b>	<b>163,022,517</b>	<b>209,234,966</b>	<b>198,023,214</b>	<b>195,935,737</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	871.33	927.32	938.94	938.94
Total Personal Services	45,157,325	45,659,344	45,655,980	44,195,980
Employee Benefits	11,357,346	12,586,090	12,678,061	12,113,805
Other Expenses	11,149,650	8,305,815	7,152,875	6,557,654
Less:Reappropriated	(799,159)	(1,064,333)	0	0
<b>Subtotal: General Funds</b>	<b>66,865,161</b>	<b>65,486,916</b>	<b>65,486,916</b>	<b>62,867,439</b>
<b>Federal Funds</b>				
FTE Positions	81.85	89.52	88.42	65.32
Total Personal Services	5,383,705	7,202,589	5,051,144	5,051,144
Employee Benefits	1,012,194	1,674,558	1,316,974	1,316,974
Other Expenses	3,627,341	10,826,100	8,543,327	8,543,327
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>10,023,241</b>	<b>19,703,247</b>	<b>14,911,445</b>	<b>14,911,445</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	532,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>



*WVCCTCE/Community and Technical Colleges  
Expenditures — Continued*

<b>Expenditure by Fund (Continued)</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	326.72	407.04	386.67	386.67
Total Personal Services	22,126,343	35,301,880	32,749,146	32,749,146
Employee Benefits	4,822,058	7,443,882	7,291,478	7,291,478
Other Expenses	59,185,713	81,299,041	77,584,229	77,584,229
Less: Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>86,134,115</b>	<b>124,044,803</b>	<b>117,624,853</b>	<b>117,624,853</b>
<hr/>				
<b>Total FTE Positions</b>	<b>1,279.90</b>	<b>1,423.88</b>	<b>1,414.03</b>	<b>1,390.93</b>
<b>Total Expenditures</b>	<b>\$163,022,517</b>	<b>\$209,234,966</b>	<b>\$198,023,214</b>	<b>\$195,935,737</b>

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	16.00	\$14,488,081	\$23,995,711	\$20,731,278	\$20,437,287
Less:Reappropriated	0.00	(799,159)	(1,064,333)	0	0
<b>Total</b>	<b>16.00</b>	<b>13,688,922</b>	<b>22,931,378</b>	<b>20,731,278</b>	<b>20,437,287</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	4.05	4.95	4.85	4.85
Total Personal Services	576,818	771,080	771,371	771,371
Employee Benefits	108,908	117,195	117,195	117,195
Other Expenses	8,240,776	7,525,786	6,461,162	6,167,171
Less:Reappropriated	(799,159)	(1,064,333)	0	0
<b>Subtotal: General Funds</b>	<b>8,127,343</b>	<b>7,349,728</b>	<b>7,349,728</b>	<b>7,055,737</b>
<b>Other Funds</b>				
FTE Positions	9.95	11.05	7.95	7.95
Total Personal Services	525,659	635,155	635,132	635,132
Employee Benefits	107,569	124,705	124,705	124,705
Other Expenses	4,928,351	14,821,790	12,621,713	12,621,713
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>5,561,579</b>	<b>15,581,650</b>	<b>13,381,550</b>	<b>13,381,550</b>
<b>Total FTE Positions</b>	<b>14.00</b>	<b>16.00</b>	<b>12.80</b>	<b>12.80</b>
<b>Total Expenditures</b>	<b>\$13,688,922</b>	<b>\$22,931,378</b>	<b>\$20,731,278</b>	<b>\$20,437,287</b>

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	165.75	\$13,358,070	\$18,130,754	\$16,299,929	\$16,115,627
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>165.75</b>	<b>13,358,070</b>	<b>18,130,754</b>	<b>16,299,929</b>	<b>16,115,627</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	81.43	80.53	81.49	81.49
Total Personal Services	3,506,938	3,686,403	3,672,009	3,522,009
Employee Benefits	868,609	916,101	930,495	896,193
Other Expenses	264,832	5,040	5,040	5,040
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>4,640,378</b>	<b>4,607,544</b>	<b>4,607,544</b>	<b>4,423,242</b>
<b>Federal Funds</b>				
FTE Positions	15.17	18.41	13.19	13.19
Total Personal Services	497,382	1,182,558	733,565	733,565
Employee Benefits	84,888	253,855	129,102	129,102
Other Expenses	295,647	1,302,032	190,050	190,050
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>877,917</b>	<b>2,738,445</b>	<b>1,052,717</b>	<b>1,052,717</b>
<b>Other Funds</b>				
FTE Positions	38.15	66.81	47.38	47.38
Total Personal Services	3,843,206	4,471,263	4,435,966	4,435,966
Employee Benefits	737,611	765,963	760,689	760,689
Other Expenses	3,258,958	5,547,539	5,443,013	5,443,013
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>7,839,775</b>	<b>10,784,765</b>	<b>10,639,668</b>	<b>10,639,668</b>
<b>Total FTE Positions</b>	<b>134.75</b>	<b>165.75</b>	<b>142.06</b>	<b>142.06</b>
<b>Total Expenditures</b>	<b>\$13,358,070</b>	<b>\$18,130,754</b>	<b>\$16,299,929</b>	<b>\$16,115,627</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	196.39	\$23,090,340	\$27,004,849	\$26,940,064	\$26,631,268
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>196.39</b>	<b>23,090,340</b>	<b>27,004,849</b>	<b>26,940,064</b>	<b>26,631,268</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	105.88	111.97	116.88	116.88
Total Personal Services	6,016,409	6,194,124	6,155,124	5,945,124
Employee Benefits	1,460,311	1,525,787	1,564,787	1,465,991
Other Expenses	298,205	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>7,774,924</b>	<b>7,719,911</b>	<b>7,719,911</b>	<b>7,411,115</b>
<b>Federal Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	817,284	70,447	70,447	70,447
Employee Benefits	155,735	0	0	0
Other Expenses	1,685,693	3,323,000	3,330,000	3,330,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>2,658,712</b>	<b>3,393,447</b>	<b>3,400,447</b>	<b>3,400,447</b>
<b>Other Funds</b>				
FTE Positions	74.03	84.42	80.56	80.56
Total Personal Services	3,892,003	5,313,000	5,313,000	5,313,000
Employee Benefits	914,036	1,203,000	1,206,000	1,206,000
Other Expenses	7,850,665	9,375,491	9,300,706	9,300,706
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>12,656,704</b>	<b>15,891,491</b>	<b>15,819,706</b>	<b>15,819,706</b>
<b>Total FTE Positions</b>	<b>179.91</b>	<b>196.39</b>	<b>197.44</b>	<b>197.44</b>
<b>Total Expenditures</b>	<b>\$23,090,340</b>	<b>\$27,004,849</b>	<b>\$26,940,064</b>	<b>\$26,631,268</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	44.41	\$6,842,180	\$5,251,323	\$5,250,324	\$5,175,051
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>44.41</b>	<b>6,842,180</b>	<b>5,251,323</b>	<b>5,250,324</b>	<b>5,175,051</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		28.45	27.30	32.60	32.60
Total Personal Services		1,506,548	1,330,371	1,404,836	1,354,836
Employee Benefits		361,210	402,065	415,916	390,643
Other Expenses		27,487	149,398	61,082	61,082
Less:Reappropriated		0	0	0	0
<b>Subtotal: General Funds</b>		<b>1,895,244</b>	<b>1,881,834</b>	<b>1,881,834</b>	<b>1,806,561</b>
<b>Federal Funds</b>					
FTE Positions		0.60	2.50	0.00	0.00
Total Personal Services		146,342	240,637	245,749	245,749
Employee Benefits		31,688	42,099	42,815	42,815
Other Expenses		80,666	190,203	190,203	190,203
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>258,696</b>	<b>472,939</b>	<b>478,767</b>	<b>478,767</b>
<b>Other Funds</b>					
FTE Positions		15.01	14.61	6.00	6.00
Total Personal Services		748,905	1,028,441	880,516	880,516
Employee Benefits		134,246	138,333	127,768	127,768
Other Expenses		3,805,089	1,729,776	1,881,439	1,881,439
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>4,688,240</b>	<b>2,896,550</b>	<b>2,889,723</b>	<b>2,889,723</b>
<b>Total FTE Positions</b>		<b>44.06</b>	<b>44.41</b>	<b>38.60</b>	<b>38.60</b>
<b>Total Expenditures</b>		<b>\$6,842,180</b>	<b>\$5,251,323</b>	<b>\$5,250,324</b>	<b>\$5,175,051</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	138.00	\$13,474,866	\$18,031,416	\$16,563,814	\$16,336,315
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>138.00</b>	<b>13,474,866</b>	<b>18,031,416</b>	<b>16,563,814</b>	<b>16,336,315</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	87.05	80.55	81.05	81.05
Total Personal Services	4,459,885	4,272,987	4,318,261	4,168,261
Employee Benefits	1,098,547	1,414,497	1,369,223	1,291,724
Other Expenses	296,618	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>5,855,049</b>	<b>5,687,484</b>	<b>5,687,484</b>	<b>5,459,985</b>
<b>Federal Funds</b>				
FTE Positions	20.45	17.75	23.10	0.00
Total Personal Services	1,049,584	1,364,473	1,365,553	1,365,553
Employee Benefits	190,004	264,083	283,745	283,745
Other Expenses	60,731	1,063,310	1,313,310	1,313,310
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,300,319</b>	<b>2,691,866</b>	<b>2,962,608</b>	<b>2,962,608</b>
<b>Other Funds</b>				
FTE Positions	21.50	39.70	32.85	32.85
Total Personal Services	1,755,216	3,644,569	2,403,714	2,403,714
Employee Benefits	413,470	743,364	516,450	516,450
Other Expenses	4,150,812	5,264,133	4,993,558	4,993,558
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>6,319,498</b>	<b>9,652,066</b>	<b>7,913,722</b>	<b>7,913,722</b>
<b>Total FTE Positions</b>	<b>129.00</b>	<b>138.00</b>	<b>137.00</b>	<b>113.90</b>
<b>Total Expenditures</b>	<b>\$13,474,866</b>	<b>\$18,031,416</b>	<b>\$16,563,814</b>	<b>\$16,336,315</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	179.78	\$16,763,510	\$19,576,684	\$18,964,140	\$18,738,472
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>179.78</b>	<b>16,763,510</b>	<b>19,576,684</b>	<b>18,964,140</b>	<b>18,738,472</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	77.50	92.14	90.14	90.14
Total Personal Services	4,767,394	4,422,811	4,352,811	4,202,811
Employee Benefits	914,513	1,218,892	1,288,892	1,213,224
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>5,681,907</b>	<b>5,641,703</b>	<b>5,641,703</b>	<b>5,416,035</b>
<b>Federal Funds</b>				
FTE Positions	18.90	18.90	29.06	29.06
Total Personal Services	1,168,121	1,358,000	745,456	745,456
Employee Benefits	233,580	87,000	87,000	87,000
Other Expenses	172,168	230,000	230,000	230,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,573,869</b>	<b>1,675,000</b>	<b>1,062,456</b>	<b>1,062,456</b>
<b>Other Funds</b>				
FTE Positions	53.60	68.74	67.24	67.24
Total Personal Services	3,257,175	5,927,050	5,927,050	5,927,050
Employee Benefits	899,534	931,481	931,481	931,481
Other Expenses	5,351,025	5,401,450	5,401,450	5,401,450
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>9,507,734</b>	<b>12,259,981</b>	<b>12,259,981</b>	<b>12,259,981</b>
<b>Total FTE Positions</b>	<b>150.00</b>	<b>179.78</b>	<b>186.44</b>	<b>186.44</b>
<b>Total Expenditures</b>	<b>\$16,763,510</b>	<b>\$19,576,684</b>	<b>\$18,964,140</b>	<b>\$18,738,472</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	126.90	\$22,904,400	\$31,671,414	\$31,161,098	\$30,859,868
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>126.90</b>	<b>22,904,400</b>	<b>31,671,414</b>	<b>31,161,098</b>	<b>30,859,868</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>				
FTE Positions	85.99	99.45	90.74	90.74
Total Personal Services	4,577,052	5,486,817	5,486,817	5,486,817
Employee Benefits	1,095,556	1,418,353	1,418,353	1,418,353
Other Expenses	1,911,817	625,591	625,591	324,361
Less:Reappropriated	0	0	0	0
<b>Subtotal: General Funds</b>	<b>7,584,426</b>	<b>7,530,761</b>	<b>7,530,761</b>	<b>7,229,531</b>
<b>Federal Funds</b>				
FTE Positions	6.19	4.99	4.14	4.14
Total Personal Services	427,047	492,714	492,714	492,714
Employee Benefits	69,101	98,836	98,836	98,836
Other Expenses	278,108	1,408,450	1,408,450	1,408,450
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>774,255</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Other Funds</b>				
FTE Positions	16.10	22.46	21.34	21.34
Total Personal Services	1,869,878	3,062,175	2,551,859	2,551,859
Employee Benefits	300,109	539,880	539,880	539,880
Other Expenses	12,375,732	18,538,598	18,538,598	18,538,598
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>14,545,719</b>	<b>22,140,653</b>	<b>21,630,337</b>	<b>21,630,337</b>
<b>Total FTE Positions</b>	<b>108.28</b>	<b>126.90</b>	<b>116.22</b>	<b>116.22</b>
<b>Total Expenditures</b>	<b>\$22,904,400</b>	<b>\$31,671,414</b>	<b>\$31,161,098</b>	<b>\$30,859,868</b>



# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	195.27	\$18,629,359	\$21,322,381	\$18,013,854	\$17,685,697
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>195.27</b>	<b>18,629,359</b>	<b>21,322,381</b>	<b>18,013,854</b>	<b>17,685,697</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		123.59	139.85	142.41	142.41
Total Personal Services		6,554,400	6,353,966	6,353,966	6,103,966
Employee Benefits		1,767,287	1,849,958	1,849,958	1,771,801
Other Expenses		0	0	0	0
Less:Reappropriated		0	0	0	0
<b>Subtotal: General Funds</b>		<b>8,321,687</b>	<b>8,203,924</b>	<b>8,203,924</b>	<b>7,875,767</b>
<b>Federal Funds</b>					
FTE Positions		11.16	14.90	10.00	10.00
Total Personal Services		619,876	838,644	538,644	538,644
Employee Benefits		114,044	470,508	450,008	450,008
Other Expenses		681,518	1,356,237	1,456,237	1,456,237
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>1,415,439</b>	<b>2,665,389</b>	<b>2,444,889</b>	<b>2,444,889</b>
<b>Other Funds</b>					
FTE Positions		29.69	40.52	56.43	56.43
Total Personal Services		1,508,929	2,961,610	1,543,329	1,543,329
Employee Benefits		435,789	480,467	314,721	314,721
Other Expenses		6,947,515	7,010,991	5,506,991	5,506,991
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>8,892,233</b>	<b>10,453,068</b>	<b>7,365,041</b>	<b>7,365,041</b>
<b>Total FTE Positions</b>		<b>164.44</b>	<b>195.27</b>	<b>208.84</b>	<b>208.84</b>
<b>Total Expenditures</b>		<b>\$18,629,359</b>	<b>\$21,322,381</b>	<b>\$18,013,854</b>	<b>\$17,685,697</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	148.08	\$12,223,532	\$13,480,273	\$13,164,219	\$12,881,218
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>148.08</b>	<b>12,223,532</b>	<b>13,480,273</b>	<b>13,164,219</b>	<b>12,881,218</b>
<b>Expenditure by Fund</b>					
		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		121.50	122.50	128.50	128.50
Total Personal Services		5,568,628	5,490,785	5,490,785	5,290,785
Employee Benefits		1,556,823	1,584,248	1,584,248	1,501,247
Other Expenses		0	0	0	0
Less:Reappropriated		0	0	0	0
<b>Subtotal: General Funds</b>		<b>7,125,451</b>	<b>7,075,033</b>	<b>7,075,033</b>	<b>6,792,032</b>
<b>Federal Funds</b>					
FTE Positions		2.50	3.25	3.50	3.50
Total Personal Services		201,359	178,016	178,016	178,016
Employee Benefits		31,237	34,277	34,277	34,277
Other Expenses		101,888	293,868	293,868	293,868
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>334,484</b>	<b>506,161</b>	<b>506,161</b>	<b>506,161</b>
<b>Other Funds</b>					
FTE Positions		7.83	22.33	16.00	16.00
Total Personal Services		1,102,171	2,003,617	1,736,480	1,736,480
Employee Benefits		263,004	320,724	264,619	264,619
Other Expenses		3,398,421	3,574,738	3,581,926	3,581,926
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>4,763,597</b>	<b>5,899,079</b>	<b>5,583,025</b>	<b>5,583,025</b>
<b>Total FTE Positions</b>		<b>131.83</b>	<b>148.08</b>	<b>148.00</b>	<b>148.00</b>
<b>Total Expenditures</b>		<b>\$12,223,532</b>	<b>\$13,480,273</b>	<b>\$13,164,219</b>	<b>\$12,881,218</b>

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	213.30	\$22,047,337	\$31,834,494	\$30,934,494	\$31,074,934
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>213.30</b>	<b>22,047,337</b>	<b>31,834,494</b>	<b>30,934,494</b>	<b>31,074,934</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>General Funds</b>					
FTE Positions		155.89	168.08	170.28	170.28
Total Personal Services		7,623,254	7,650,000	7,650,000	7,350,000
Employee Benefits		2,125,583	2,138,994	2,138,994	2,047,434
Other Expenses		109,915	0	0	0
Less:Reappropriated		0	0	0	0
<b>Subtotal: General Funds</b>		<b>9,858,752</b>	<b>9,788,994</b>	<b>9,788,994</b>	<b>9,397,434</b>
<b>Federal Funds</b>					
FTE Positions		6.88	8.82	5.43	5.43
Total Personal Services		456,710	1,477,100	681,000	681,000
Employee Benefits		101,917	423,900	191,191	191,191
Other Expenses		270,921	1,659,000	131,209	131,209
Less:Reappropriated		0	0	0	0
<b>Subtotal: Federal Funds</b>		<b>829,549</b>	<b>3,560,000</b>	<b>1,003,400</b>	<b>1,003,400</b>
<b>Special Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	532,000
Less:Reappropriated		0	0	0	0
<b>Subtotal: Special Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>532,000</b>
<b>Other Funds</b>					
FTE Positions		60.86	36.40	50.92	50.92
Total Personal Services		3,623,201	6,255,000	7,322,100	7,322,100
Employee Benefits		616,690	2,195,965	2,505,165	2,505,165
Other Expenses		7,119,146	10,034,535	10,314,835	10,314,835
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>11,359,036</b>	<b>18,485,500</b>	<b>20,142,100</b>	<b>20,142,100</b>
<b>Total FTE Positions</b>		<b>223.63</b>	<b>213.30</b>	<b>226.63</b>	<b>226.63</b>
<b>Total Expenditures</b>		<b>\$22,047,337</b>	<b>\$31,834,494</b>	<b>\$30,934,494</b>	<b>\$31,074,934</b>



MISCELLANEOUS  
BOARDS AND  
COMMISSIONS



# Miscellaneous Boards and Commissions

**Earl Ray Tomblin  
Governor**

Board of  
Barbers and  
Cosmetologists

Board of Examiners for  
Licensed Practical Nurses

Board of Examiners for  
Registered Professional  
Nurses

Board of  
Licensed Dietitians

Board of  
Respiratory Care

Board of  
Treasury Investments

Enterprise Resource  
Planning Board

Hospital Finance Authority

Massage Therapy  
Licensure Board

National Coal Heritage  
Area Authority

Public Service Commission

Real Estate Commission

Water Development  
Authority

West Virginia Board  
of Examiners for  
Speech-Language  
Pathology and Audiology

West Virginia Board of  
Medicine

West Virginia Economic  
Development Authority

# Board of Barbers and Cosmetologists

## Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by overseeing competency examinations of licensees.

## Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains a record of all proceedings of the board.

## Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Complaints resolved within nine months	92%	85%	90%	96%	90%	90%

- Maintain the average turnaround time of five days for 90% of the applications received.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Applications completed within five days	95%	93%	90%	100%	90%	95%

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Licensed facilities inspected twice per year	75%	90% <sup>1</sup>	100%	92%	100%	100%

- Add to the database by June 2016 the digitalized collection of individual licensee records dating from 2002 to 2004.
  - ✓ The individual licensee records from 2009 to 2010 were digitized and added to the database during FY 2014.
  - ✓ The Individual license records from 2005 to 2007 were digitized and added to the database during FY 2015.

<sup>1</sup> This number accurately reflects inspections from November 2013 to June 30, 2014. At least 90% of the licensed facilities were inspected twice during FY 2014.



Board of Barbers and Cosmetologists

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF BARBERS AND COSMETOLOGIST	8.00	\$563,590	\$744,466	\$744,466	\$744,466
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>8.00</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	8.00	8.00	10.00	8.00
Total Personal Services	282,720	336,406	336,406	336,406
Employee Benefits	121,262	168,091	168,091	168,091
Other Expenses	159,607	239,969	239,969	239,969
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>563,590</b>	<b>744,466</b>	<b>744,466</b>	<b>744,466</b>
<b>Total FTE Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>8.00</b>
<b>Total Expenditures</b>	<b>\$563,590</b>	<b>\$744,466</b>	<b>\$744,466</b>	<b>\$744,466</b>

# Board of Examiners for Licensed Practical Nurses

## Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

## Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses and temporary permits to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.
- Conducts accreditation visits to West Virginia LPN schools according to schedule and as needed to ensure that all requirements of the board's legislative rules are met.
- Participates in activities sponsored by the National Council of State Boards of Nursing.

## Goals/Objectives/Performance Measures

- Revise the board's website in FY 2017, adding features to allow applicants and employers to obtain information about their application status and providing an improved tracking mechanism for discipline cases.
- Partner with the National Council of State Boards of Nursing to implement a new electronic regulatory management system during FY 2017.
- Conduct accreditation visits to each LPN program at least once every three years, offering consultation and assistance as needed.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Accreditation visits conducted	100%	100%	100%	100%	100%	100%

- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New disciplinary cases resolved	86%	83%	85%	86%	85%	85%

- Process requests for licenses and temporary permits for qualified applicants within two business days in order to aid in maintaining adequate numbers of practicing LPNs.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Average days to issue license and permits	1	1	1	1	1	1

Board of Examiners for Licensed Practical Nurses

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF LICENSED PRACTICAL NURSES	4.00	\$481,167	\$493,457	\$483,457	\$483,457
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>4.00</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	312,073	325,833	315,833	315,833
Employee Benefits	101,394	112,082	114,491	114,491
Other Expenses	67,700	55,542	53,133	53,133
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>481,167</b>	<b>493,457</b>	<b>483,457</b>	<b>483,457</b>
<b>Total FTE Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Expenditures</b>	<b>\$481,167</b>	<b>\$493,457</b>	<b>\$483,457</b>	<b>\$483,457</b>

# Board of Examiners for Registered Professional Nurses

## Mission

The West Virginia Board of Examiners for Registered Professional Nurses promotes and protects public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

## Operations

### Registered Nurses

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each nursing program in relation to the board's standard.
- Reviews nursing education programs for approval.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, the board, advanced practice, licensure, practice, and conditions that affect an individual's safe practice.
- Responds to public requests related to board operations.
- Provides a disciplinary process, and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Manages committees for education, discipline, and practice.
- Supports the mission of the West Virginia Center for Nursing.

### Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.

### West Virginia Restore

- Provides for and evaluates the effectiveness of the nurse health program (West Virginia Restore), a monitoring and recovery program for nurses.

## Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs per year to assure compliance with regulations. (There are currently 24 registered nursing education programs.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
On-site visits to nursing education programs	5	9	6	8	7	6

- Complete the annual report reviews of each school nursing program submitted by September 1st each year.
- Provide at least one education opportunity each year regarding scope of practice for registered professional nurses.
- Investigate and act on complaints filed against registered nurses, meeting the legal requirement of resolution within 18 months unless an extended time is agreed upon.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.
- Educate licensees to encourage online renewal to attain 98% online renewal by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Licensees using online renewal <sup>1</sup>	91%	91%	97%	94%	98%	100%

<sup>1</sup> For FY 2013, the objective was to attain 98% online renewal by the end of FY 2014. For FY 2014, the objective was 98% by the end of FY 2015.

Board of Examiners for Registered Professional Nurses

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF REGISTERED NURSES	13.50	\$1,484,902	\$1,840,158	\$1,840,158	\$1,840,158
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>13.50</b>	<b>1,484,902</b>	<b>1,840,158</b>	<b>1,840,158</b>	<b>1,840,158</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	12.00	13.00	13.00	13.00
Total Personal Services	664,744	796,766	797,396	797,396
Employee Benefits	202,448	285,578	284,298	284,298
Other Expenses	394,180	322,214	322,339	322,339
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,261,373</b>	<b>1,404,558</b>	<b>1,404,033</b>	<b>1,404,033</b>

<b>Other Funds</b>				
FTE Positions	0.50	0.50	0.50	0.50
Total Personal Services	12,448	17,406	17,436	17,436
Employee Benefits	3,074	10,405	10,900	10,900
Other Expenses	208,007	407,789	407,789	407,789
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>223,529</b>	<b>435,600</b>	<b>436,125</b>	<b>436,125</b>

<b>Total FTE Positions</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>
<b>Total Expenditures</b>	<b>\$1,484,902</b>	<b>\$1,840,158</b>	<b>\$1,840,158</b>	<b>\$1,840,158</b>

# Board of Licensed Dietitians

## Mission

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

## Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

## Goals/Objectives/Performance Measures

- Maintain the average turnaround time to issue a license within eight days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Average turnaround time to issue a license	8	8	8	8	8	8

- Enhance the website by the end of FY 2017 by adding application forms and frequently asked questions, updating the listing of all licensed dietitians, allowing licensees to pay fees using their debit or credit cards, and providing more space for continuing education descriptions on the application.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress on website enhancements	85%	85%	100%	85%	90%	100%

- Add to the website by the end of FY 2017 the ability to have employers confirm online a member's status.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress of online confirmation of member status	50%	75%	75%	75%	80%	100%

- Work with the Legislature to correct issues in both the licensure law and legislative rules by FY 2015, then revise the website during FY 2017. (Issues include changing the annual application and renewal fees, making the application year coincide with the continuing education requirement, charging a licensure verification fee to mirror most other state boards, rewriting the provisional license section to mirror that of the active license section, and providing an option for dietetic interns to become provisional licensees and become active when they complete and pass the exam.)

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Progress of correcting the issues	75%	75%	75%	75%	75%	75%

- Draft legislation for the FY 2017 Regular Session allowing fees collected by the board to be determined by legislative rule instead of in code.

Board of Licensed Dietitians

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF LICENSED DIETITIANS	0.40	\$23,794	\$23,000	\$23,000	\$23,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.40</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.40	0.40	0.40
Total Personal Services	2,121	8,500	8,500	8,500
Employee Benefits	180	148	148	148
Other Expenses	21,493	14,352	14,352	14,352
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>23,794</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>Total Expenditures</b>	<b>\$23,794</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>

# Board of Respiratory Care

## Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

## Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

## Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Discipline cases unresolved at year's end	1	1	2	3	1	2
New discipline cases	20	4	18	23	7	19

- Submit by December 31<sup>st</sup> each year an annual report to the Governor, the Legislative Auditor, and several other state agencies.



*Board of Respiratory Care*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF RESPIRATORY CARE	1.00	\$120,216	\$131,030	\$131,030	\$131,030
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	49,450	57,963	60,428	60,428
Employee Benefits	24,065	20,917	19,155	19,155
Other Expenses	46,701	52,150	51,447	51,447
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>120,216</b>	<b>131,030</b>	<b>131,030</b>	<b>131,030</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Expenditures</b>	<b>\$120,216</b>	<b>\$131,030</b>	<b>\$131,030</b>	<b>\$131,030</b>

# Board of Treasury Investments

## Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders, their constituents, and citizens to achieve the best return possible by providing focused investment management service by utilizing financial professionals for the sound administration and oversight of its investment processes.

## Operations

- Manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

## Goals/Objectives/Performance Measures

### Improve investment returns.

- Meet 100% of the investment earnings benchmark<sup>1</sup> for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
WV Money Market benchmark reached	68.4%	216.7%	100.0%	400.0%	100.0%	100.0%
WV Government Money Market benchmark reached	109.1%	80.0%	100.0%	200.0%	100.0%	100.0%
Short-Term Bond Pool benchmark reached	102.7%	91.2%	100.0%	66.3%	100.0%	100.0%
WV Bank Pool benchmark reached	121.0%	250.0%	100.0%	533.3%	100.0%	100.0%

<sup>1</sup> The benchmarks for each pool are:

West Virginia Money Market	15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™
West Virginia Government Money Market	15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet Government & Agencies Institutional Average™
West Virginia Short-Term Bond Pool	10.0 basis points above the BofA Merrill Lynch U.S. Corp/Gov One-to-Three Year— (A rated or better)
West Virginia Bank Pool	15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™

(A “basis point” is a unit of measure used in finance to describe the percentage change in the value or rate of a financial instrument. One basis point is equivalent to 0.01% (1/100th of a percent) or 0.0001 in decimal form.)

Board of Treasury Investments

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF TREASURY INVESTMENTS	0.00	\$2,578,308	\$4,766,707	\$4,766,707	\$4,766,707
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	612,844	711,966	715,279	715,279
Employee Benefits	0	0	0	0
Other Expenses	1,965,464	4,054,741	4,051,428	4,051,428
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>2,578,308</b>	<b>4,766,707</b>	<b>4,766,707</b>	<b>4,766,707</b>
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>\$2,578,308</b>	<b>\$4,766,707</b>	<b>\$4,766,707</b>	<b>\$4,766,707</b>

# Enterprise Resource Planning Board

## Mission

The State of West Virginia is continuing to leverage enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes. The OASIS project (Our Advanced Solution with Integrated System) has now replaced the FIMS (Financial Information Management System) as the financial system of record for the State of West Virginia.

## Operations

- Implements a statewide ERP financial system (also known as *wv*OASIS).
  - \* The implementation of budget and financial applications positions the state to help improve service levels to internal staff, vendors, and the public by transitioning to one application.
  - \* Improves consistency and responsiveness to information requests.
  - \* Increases transparency internally and externally by transferring the knowledge gained with working on one agency to other agencies.
  - \* Provides ongoing operational support for “live” systems.
  - \* At the conclusion of the calendar year, all state agencies will provide OASIS with one type of payroll information so information can be compared on an enterprise basis.

## Goals/Objectives/Performance Measures

- ✓ Implemented OASIS financials effective July 1, 2014. The statewide revenue collected through OASIS was 23.5 billion and the expenditures processed through OASIS by all state agencies was 23.2 billion.
- The OASIS financial implementation, via integrated solutions, also offered a method of integrating procurement functions into financial documents. The state agencies processed over 27,500 procurement documents, which create a vendor payment. The OASIS and procurement staff are expecting to streamline and introduce additional processes in the current year, which will enrich the vendor experience.
- Implement Wave 2 of Phase D (Human Resources/Payroll) during FY 2016. Wave A of the payroll implementation paid over \$24 million for 35 agencies or departments with a total of 8,491 employees.
  - ✓ Implemented Wave 1 of the OASIS payroll system in May, 2015. Progressing to have Wave 2, or remaining agencies, live within payroll system.
- Implement Phase E (remaining DOT, Facilities, and Real Estate) during FY 2017.
- Continue to develop online courses. Training staff has trained approximately 5,000 state employee in conjunction with using the OASIS software platform to perform their agency’s business processes. It is projected that the state will continue offering functional business courses to aid state agencies in performing business operations.
- During the first half of 2017, analyze through Help Desk data, the methodology and effectiveness of OASIS, and assist with onboarding changes to business processes.
- Roll out Travel, Federal Reciprocity, and continue with agency deployment of Accounts Receivables modules, which will help state agencies by standardizing the processes to perform these business functions, during FY 2016.

Enterprise Resource Planning Board

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ENTERPRISE RESOURCE PLANNING BOARD	41.00	\$32,652,779	\$50,000,000	\$50,000,000	\$50,000,000
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>41.00</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	35.00	41.00	41.00	41.00
Total Personal Services	3,019,894	5,642,597	5,642,597	5,642,597
Employee Benefits	902,668	1,070,469	1,070,469	1,070,469
Other Expenses	28,730,217	43,286,934	43,286,934	43,286,934
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>32,652,779</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Total FTE Positions</b>	<b>35.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>
<b>Total Expenditures</b>	<b>\$32,652,779</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>

# Hospital Finance Authority

## Mission

The sole mission of the West Virginia Hospital Finance Authority is to lower health care costs for the consumer by providing hospitals within the state with appropriate means at reasonable cost to purchase hospital-related equipment, to refinance indebtedness, and to acquire and construct hospitals and hospital-related facilities.

## Operations

- Provides hospitals, certain nursing homes, and other related facilities access to the financial market by issuing tax exempt bonds.
- Expedites the bond issuing process as an experienced bond issuer.
- Lowers borrowing costs for the hospitals without using tax dollars.
- Finances multicounty projects.

## Goals/Objectives/Performance Measurers

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Bond issues closed	100%	100%	100%	100%	100%	100%
Total bonds issued	5	2	3	2	3	4

- Sign and affix the seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer's Office, Division of Debt Management.

Hospital Finance Authority  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
HOSPITAL FINANCE AUTHORITY	1.00	\$84,808	\$145,171	\$145,171	\$145,171
Less: Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	51,348	51,408	61,560	61,560
Employee Benefits	16,165	21,274	24,421	24,421
Other Expenses	17,295	72,489	59,190	59,190
Less: Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>84,808</b>	<b>145,171</b>	<b>145,171</b>	<b>145,171</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Expenditures</b>	<b>\$84,808</b>	<b>\$145,171</b>	<b>\$145,171</b>	<b>\$145,171</b>

# Massage Therapy Licensure Board

## Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

## Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure, and issues licenses to qualified applicants.
- Reviews renewal forms and continuing education credit hours to maintain licensure.
- Responds to requests for license verification information and functions of the board.
- Investigates and processes complaints against massage therapists and unlicensed practices.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Maintains a database for all licensees.
- Maintains all records of the board.

## Goals/Objectives/Performance Measures

- Process applications and renewals within seven to ten business days.
- Resolve all complaints within a year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Complaints resolved within a year	25%	50%	100%	45%	100%	100%
Complaints resolved within a year (quantity)	2	2	4	4	4	4
New complaints filed	2	1	4	9	4	4
Complaint cases pending at the end of the fiscal year	6	1	0	5	0	0



Massage Therapy Licensure Board

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
MASSAGE THERAPY LICENSURE BOARD	1.25	\$118,644	\$127,066	\$127,066	\$127,066
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.25</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	1.25	1.25	1.25	1.25
Total Personal Services	66,204	77,140	77,200	77,200
Employee Benefits	19,159	25,258	27,158	27,158
Other Expenses	33,282	24,668	22,708	22,708
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>118,644</b>	<b>127,066</b>	<b>127,066</b>	<b>127,066</b>
<b>Total FTE Positions</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
<b>Total Expenditures</b>	<b>\$118,644</b>	<b>\$127,066</b>	<b>\$127,066</b>	<b>\$127,066</b>

# National Coal Heritage Area Authority

## Mission

The mission of the National Coal Heritage Area Authority is to provide direction to and assistance with state and federal historic preservation, economic development, and tourism projects in the national coal heritage area and to aid in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters, and structures in the National Coal Heritage Area.<sup>1</sup>

## Operations

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants and ensures compliance with federal and state requirements for purchasing and treatment of historic structures.
- Reviews and recommends projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

## Goals/Objectives/Performance Measures

- Nurture and support the efforts of grass roots organizations and communities.
- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Training opportunities provided for communities	3	5	4	3	4	4

- Provide technical assistance to four communities in FY 2017 to help them develop historic resources or revitalize their community.
- Promote visitation to the National Coal Heritage Area to tourists and residents.
- Implement and contract for five priority marketing projects each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Priority marketing projects implemented	6	7	5	14	10	10

**Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.**

- Begin three new and complete four existing preservation or interpretive projects each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Preservation or interpretive projects started	6	8	3	3	3	3
Preservation or interpretive projects completed	1	4	3	6	4	4

- Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.
- Plan and conduct five events at the Coal Heritage Interpretive Center in FY 2017 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by five percent from the previous year at the Coal Heritage Interpretive Center in FY 2017 by continuing to refine the product line to appeal to heritage tourists.

<sup>1</sup> The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

**Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.**

- Plan and conduct five events at the Coal Heritage Interpretive Center in FY 2017 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by five percent from the previous year at the Coal Heritage Interpretive Center in FY 2017 by continuing to refine the product line to appeal to heritage tourists.

<b>Fiscal Year</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>	<b>Actual 2015</b>	<b>Estimated 2016</b>	<b>Estimated 2017</b>
Sales increase from previous year at Interpretive Center	8%	7%	7%	(16%)	5%	5%
Total sales at Interpretive Center	\$17,899	\$19,159	\$18,725	\$15,799	\$16,589	\$17,419

National Coal Heritage Area Authority

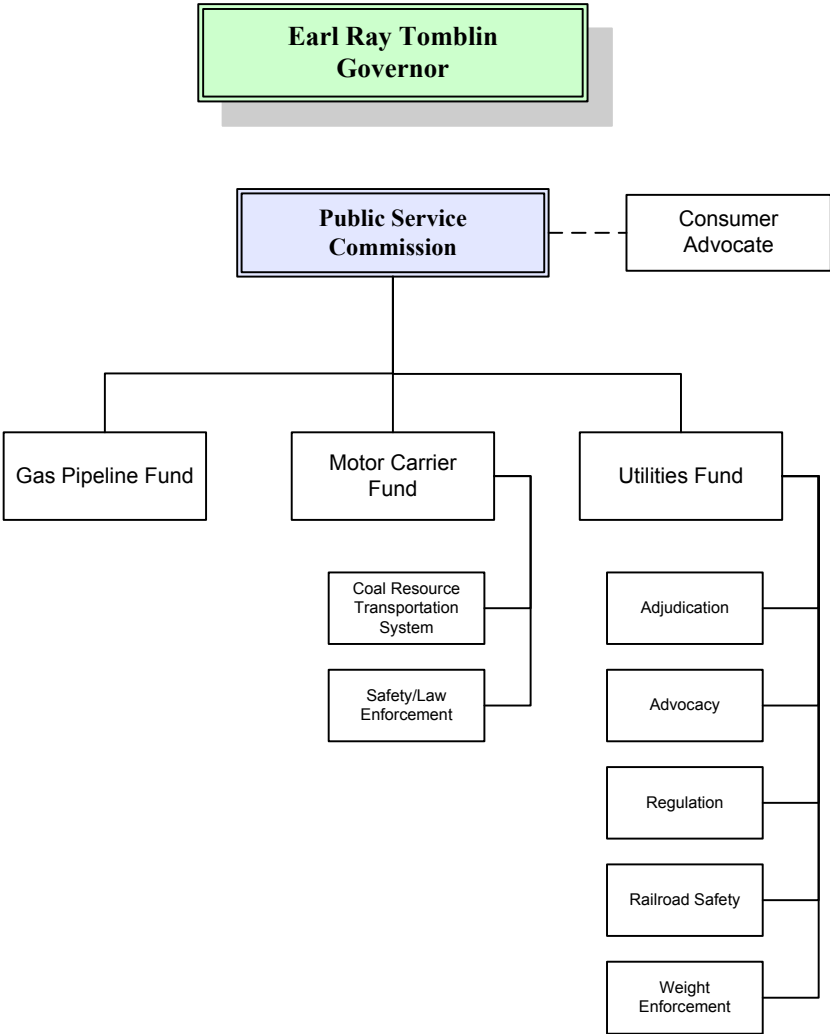
## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
COAL HERITAGE HIGHWAY AUTHORITY	0.00	\$958,186	\$0	\$0	\$0
NATIONAL COAL HERITAGE AREA AUTHORITY	4.80	\$453,453	\$3,546,307	\$3,466,307	\$3,466,307
Less:Reappropriated	0.00	\$0	\$0	\$0	\$0
<b>Total</b>	<b>4.80</b>	<b>1,411,639</b>	<b>3,546,307</b>	<b>3,466,307</b>	<b>3,466,307</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	0.00	2.40	0.60	0.60
Total Personal Services	21,454	114,200	114,800	114,800
Employee Benefits	7,869	44,435	44,435	44,435
Other Expenses	8,190	641,365	641,365	641,365
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>37,513</b>	<b>800,000</b>	<b>800,600</b>	<b>800,600</b>
<b>Other Funds</b>				
FTE Positions	4.80	2.40	4.40	4.40
Total Personal Services	301,473	367,320	286,720	286,720
Employee Benefits	83,521	114,596	114,596	114,596
Other Expenses	989,133	2,264,391	2,264,391	2,264,391
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>1,374,127</b>	<b>2,746,307</b>	<b>2,665,707</b>	<b>2,665,707</b>
<b>Total FTE Positions</b>	<b>4.80</b>	<b>4.80</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Expenditures</b>	<b>\$1,411,639</b>	<b>\$3,546,307</b>	<b>\$3,466,307</b>	<b>\$3,466,307</b>

# Public Service Commission



# Public Service Commission

## Mission

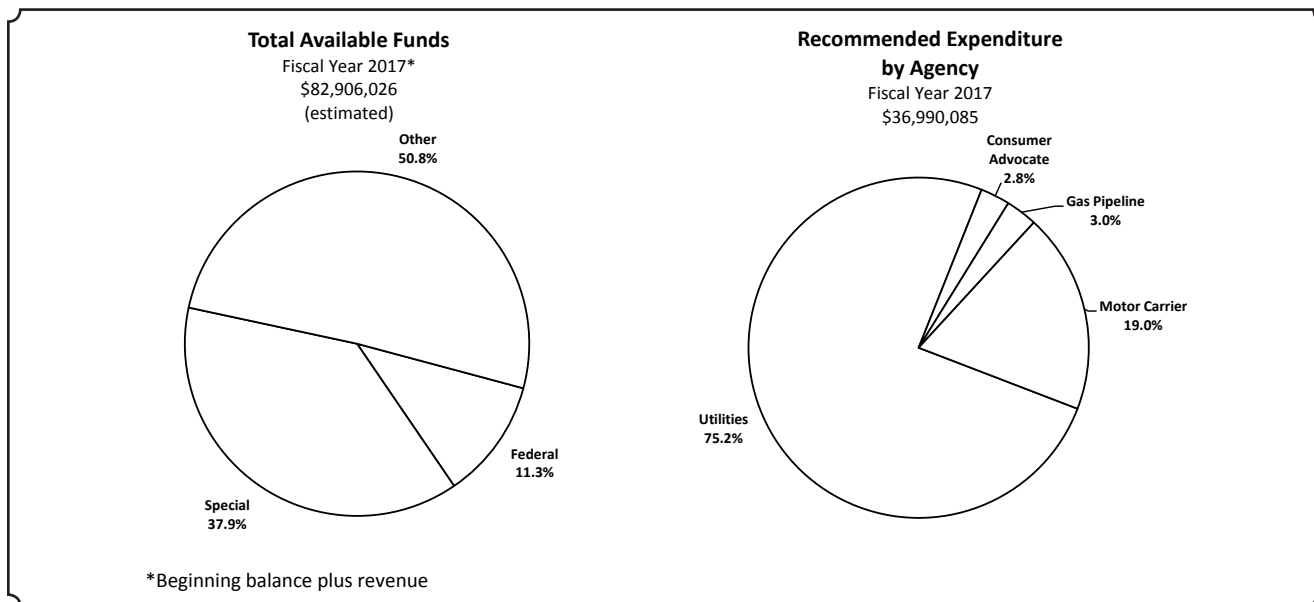
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state’s overall economic competitiveness.

## Goals/Objectives

- Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
- Recommend prompt and fair solutions to regulatory issues.
- Meet statutory deadlines and recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memorandum in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to political subdivisions of the state that operate a water, sewer and/or stormwater utility; in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, Commission rules and policies, and other regulatory matters.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping and receiving sites.

## Governor’s Recommendation

- ❖ \$4,500,000 Special Revenue one-time funding for building facade repairs.
- ❖ \$2,337,000 Federal Revenue spending authority for Motor Carrier Commercial Vehicle Information System Network grant.



# Consumer Advocate

## Mission

The mission of the Consumer Advocate is to protect the interests of, and preserve reasonable rates for, West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the Public Service Commission (PSC) and other state and federal agencies.

## Operations

- Evaluates all matters pending before the PSC, other state and federal agencies, and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of residential consumers.
- Appears before the PSC as a party on behalf of residential consumers in cases determined by the director.
- Appeals any decision, finding, or order of the PSC determined to be adverse to residential consumers.
- Appears on behalf of residential consumers before the PSC, other state and federal agencies, and federal courts, in cases determined by the director.
- Attends city and county public hearings before residential consumers to discuss concerns about proposed rate changes.

## Goals/Objectives/Performance Measures

Ensure that all rate changes and terms of service are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC and federal agencies.

- File all case documents on time.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Case documents filed on time	100%	100%	100%	100%	100%	100%

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate case proceedings.
  - ✓ In FY 2015, Appalachian Power Company (APCO), a subsidiary of American Electric Power Company, implemented a rate increase. In 2014, APCO requested a \$226 million increase in base rate and an annual vegetation management surcharge of \$44.5 million, or a total average annual increase of 17%. The Consumer Advocate’s activities resulted in a base rate increase of \$123.5 million, which includes the vegetation management surcharge, or a 5.7% overall increase.
  - ✓ During FY 2015, Mon Power and Potomac Edison (Mon Power/PE), subsidiaries of FirstEnergy Corporation, implemented a rate increase. In 2014, Mon Power/PE requested a \$103.2 million increase in base rates and an annual vegetation management surcharge in the amount of \$48.4 million, or a total annual average increase of 14.68%. The Consumer Advocate’s activities resulted in base rate increase of \$15 million or 1.45% overall increase and vegetation management surcharge of approximately \$47.5 million.
  - ✓ In two unrelated ENEC cases in 2014, where fuel costs are recovered, AEP asked for an increase of \$64 million and actually had rates reduced by \$4 million, a decrease of 0.4%. FirstEnergy asked for an increase of \$65.8 million and received approval to increase rates only \$49 million, an increase of 5.7%.
  - ✓ In 2015, the Consumer Advocate Division continued its participation in a general investigation [initiated by the Public Service Commission] into the actions of West Virginia American Water Company in reacting to the January 9, 2014 chemical leak. The Consumer Advocate Division conducted extensive discovery and filed testimony in the case and is awaiting the case to proceed to hearing.

# Gas Pipeline Safety

## Mission

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe operations of intrastate natural gas and hazardous liquid pipeline facilities.

## Operations

- Conducts inspections of intrastate natural gas and hazardous liquid transmission and regulated gathering and natural gas distribution pipelines companies pursuant to program certification by the USDOT Pipeline and Hazardous Material Safety Administration (PHMSA).
- Conducts inspections on a yearly contract basis for interstate natural gas and hazardous liquid pipelines.
- Reviews operating, maintenance, integrity management, operator qualification, and emergency procedures of pipeline companies.
- Monitors maintenance, design, construction, and testing of gas pipeline construction.
- Promotes damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.
- Promotes pipeline safety awareness.

## Goals/Objectives/Performance Measures

**Perform safety inspections of intrastate and interstate natural gas and hazardous liquid transmission and regulated gathering and distribution pipeline companies operating in West Virginia.**

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the USDOT-PHMSA.

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Inspection days per FTE inspector	121	90	114	90	90	90
FTE inspectors	3.93	5.00	4.25	5.00	7.25	7.25
Total inspection man-days	476	450	485	450	595	595

## Programs

### GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs:	6.67	Annual Program Cost:	\$737,696
Revenue Sources:	0% G	48% F	52% S
			0% L
			0% O



*Public Service Commission*

# Motor Carrier

## Mission

The mission of the Public Service Commission, insofar as Motor Carrier responsibility, is lodged in two divisions - Transportation Enforcement and Transportation Administration. Motor Carrier's mission is to ensure compliance with statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials in West Virginia.

## Operations

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance).
- Administers statutes and rules relating to domiciled interstate carriers consistent with the Unified Carrier Registration Plan.
- Administers statutes and rules relating to the commercial transportation of coal in CRTS counties.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

## Goals/Objectives/Performance Measures

**Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notice of violations are based on these reports).**

- Maintain inspector visits/contacts to shipping or receiving sites<sup>1</sup> at 650 in FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Inspector visits to shipping/receiving sites <sup>2</sup>	436	436	436	650	650	750

- Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia. (The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and the number of deaths that occur due to commercial motor vehicle accidents.)
- Increase roadside inspections from 21,364 in FY 2015 to 28,250 in FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Roadside inspections conducted <sup>3</sup>	27,745	24,027	28,250	21,364	28,250	28,250

## Programs

### MOTOR CARRIER ADMINISTRATION

Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs:	7.50	Annual Program Cost:	\$388,609		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

<sup>1</sup> The number of shipping/receiving sites can vary greatly as mines and shipping facilities open and close. As of August 17, 2015, there were 197 active sites (72 that ship and receive, 11 that receive only, and 114 that ship only).

<sup>2</sup> In FY 2015, the objective was to conduct 650 inspection visits per year.

<sup>3</sup> In FY 2013, the objective was to increase roadside inspections to 34,261; For FY 2014, the objective was to increase roadside inspections to 28,000.

*Public Service Commission  
Motor Carrier*

FTEs: 49.13      Annual Program Cost: \$4,392,412  
 Revenue Sources: 0% G      39% F      57% S      0% L      4% O

<b>Calendar Year</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
Deaths caused by commercial motor vehicle accidents	42	50	49	24

# Utilities

## Mission

Utilities supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia’s railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

## Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to political subdivisions of the state that operate a water, sewer and/or stormwater utility, in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, commission rules and policies, and other regulatory matters.
- Provides expert testimony in contested cases. (Contested cases are cases that proceed to hearing because the parties are not in agreement.)
- Hears and/or decides all cases filed before the commission.
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff’s positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, and federal courts.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, motive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by rail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

## Goals/Objectives/Performance Measures

**Resolve effectively and efficiently any disputes that arise between regulated utilities and their customers.**

- Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Informal disputes resolved	97.6%	97.0%	97.0%	97.1%	97.0%	97.0%

**Submit final staff recommendations and issue recommended decisions and final orders within commission-established and statutory deadlines.**

- Issue all final orders within statutory deadlines.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Final orders issued by statutory deadlines	100%	100%	100%	100%	100%	100%

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Recommended decision due dates met	100%	100%	100%	100%	100%	100%

*Public Service Commission  
Utilities*

- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.

**Maintain safety measures on trains, tracks, and operators traveling in the state.**

- Annually conduct 1,200 railroad inspections throughout the state.
- Increase the number of commercial vehicles weighed from 720,000 in FY 2015 to 800,000 in FY 2016.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Commercial vehicles weighed (in thousands) <sup>1</sup>	647	615	720	606	800	700

- ✓ The commission's Railroad Safety section ranked sixth in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2013.

## Programs

### ADJUDICATION

The commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the commission balances the interests of the utilities regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	19.72	Annual Program Cost:	\$1,628,883		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### ADVOCACY

The staff of the commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	30.00	Annual Program Cost:	\$2,187,635		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	11.10	Annual Program Cost:	\$1,774,816		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### REGULATORY

The regulatory function of the commission ensures safe, reliable, and reasonably-priced utility services to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the commission.

FTEs:	126.36	Annual Program Cost:	\$9,637,630		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

### WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	77.24	Annual Program Cost:	\$4,405,884		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

<sup>1</sup> For FY 2013, the objective was to weigh 730,000 commercial vehicles weighed; and for FY 2014, the objective was to weigh 700,000 commercial vehicles.

Public Service Commission  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
PUBLIC SERVICE COMMISSION	335.22	\$23,243,376	\$34,653,085	\$30,153,085	\$36,990,085
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>335.22</b>	<b>23,243,376</b>	<b>34,653,085</b>	<b>30,153,085</b>	<b>36,990,085</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Federal Funds</b>				
FTE Positions	18.25	25.31	29.25	29.25
Total Personal Services	857,412	1,408,213	1,408,213	1,408,213
Employee Benefits	299,824	475,300	475,300	475,300
Other Expenses	87,180	540,653	540,653	2,877,653
Less:Reappropriated	0	0	0	0
<b>Subtotal: Federal Funds</b>	<b>1,244,416</b>	<b>2,424,166</b>	<b>2,424,166</b>	<b>4,761,166</b>
<b>Special Funds</b>				
FTE Positions	249.82	308.38	307.88	307.88
Total Personal Services	10,909,749	13,929,328	13,929,328	13,929,328
Employee Benefits	4,044,616	4,903,949	4,903,949	4,903,949
Other Expenses	4,881,180	11,178,803	6,678,803	11,178,803
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>19,835,545</b>	<b>30,012,080</b>	<b>25,512,080</b>	<b>30,012,080</b>
<b>Other Funds</b>				
FTE Positions	1.40	1.53	1.53	1.53
Total Personal Services	61,396	70,735	70,735	70,735
Employee Benefits	15,275	26,330	26,330	26,330
Other Expenses	2,086,744	2,119,774	2,119,774	2,119,774
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>2,163,414</b>	<b>2,216,839</b>	<b>2,216,839</b>	<b>2,216,839</b>
<b>Total FTE Positions</b>	<b>269.47</b>	<b>335.22</b>	<b>338.66</b>	<b>338.66</b>
<b>Total Expenditures</b>	<b>\$23,243,376</b>	<b>\$34,653,085</b>	<b>\$30,153,085</b>	<b>\$36,990,085</b>

# Real Estate Commission

## Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

## Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the license law or legislative rules.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

## Goals/Objectives/Performance Measures

**Review the Real Estate License Act and legislative rules for needed changes.**

- ✓ Drafted during FY 2014 an amendment to Legislative Rule 174-2 to increase the fees charged by the commission. (It was introduced in the Legislature during FY 2014).

**Keep current with new technologies.**

- Establish a new database for licensees by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
New licensee database progress <sup>1</sup>	15%	50%	75%	50%	75%	100%

- Establish an online license renewal system by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Online renewal system progress <sup>2</sup>	15%	20%	75%	50%	75%	100%

- Conduct 400 compliance audits per year on licensed real estate brokerage firms (representing half of the licensed firms in the state) by the end of FY 2017.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Compliance audits performed	276	90	300	249	300	350

<sup>1</sup> For FY 2013, the objective was to establish a new updated licensee database by the end of FY 2013; for FY 2013, the objective was to establish a new updated licensee database by the end of FY 2014; and for FY 2014, the objective was to establish it by the end of FY 2016.

<sup>2</sup> FY 2013, the objective was to establish an online license renewal system by the end of FY 2014; for FY 2014, the objective was to establish it by the end of FY 2016.

*Real Estate Commission*  
**Expenditures**

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
REAL ESTATE COMMISSION	12.00	\$629,310	\$883,035	\$883,035	\$883,035
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	10.00	12.00	13.00	12.00
Total Personal Services	292,888	434,825	434,825	434,825
Employee Benefits	91,232	147,588	147,588	147,588
Other Expenses	245,190	300,622	300,622	300,622
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>629,310</b>	<b>883,035</b>	<b>883,035</b>	<b>883,035</b>
<b>Total FTE Positions</b>	<b>10.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>
<b>Total Expenditures</b>	<b>\$629,310</b>	<b>\$883,035</b>	<b>\$883,035</b>	<b>\$883,035</b>

# Water Development Authority

## Mission

The Water Development Authority provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

## Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement, and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts, and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund's bond debt service.
- Manages the Water Development Authority's (WDA's) five loan programs designed to pay the WDA's bond debt service, and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which monies from the DWTRF are disbursed.
- Works with the LGAs on project development and funding solutions.
- Invests monies within the statutory limits to provide for additional project funding.

## Goals/Objectives/Performance Measures

### Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents, and maintain appropriate collateral and reserve balances.
  - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and remitted timely debt service payments from FY 1978 through FY 2016.
- Receive unqualified opinions on audited financial statements for the Water Development Authority, WVIJDC, and DWTRF from the independent certified public accountants each year.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%

- Monitor repayment activity of loan recipients, and take aggressive action to collect delinquent payments.
  - ✓ Delinquent debt service payments were reduced by \$282,971 or a total of 50% at the end of FY 2015 versus the end of FY 2014.
- Conduct annual subrecipient desk audits for all LGAs that receive federal funding exceeding \$500,000 from the Drinking Water Treatment Revolving Fund to assure they are compliant with the U. S. Office of Management and Budget's Circular A-133.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Subrecipient desk audits for LGAs performed	100%	100%	100%	100%	100%	100%
Number of subrecipient desk audits for LGAs performed	17	14	14	2	6	4

- ✓ Issued revenue bonds during FY 2015 in the amount of \$75,790,000 to provide grant funding for the Chesapeake Bay and Greenbrier Watershed projects.



*Water Development Authority*

*West Virginia Infrastructure and Jobs Development Council*

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Applications processed within 30 days	100%	100%	100%	100%	100%	100%

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015
Loans closed during the year	35	71	54	66
Total amount of loans closed (in millions)	\$50.1	\$82.4	\$70.5	\$208.5

Water Development Authority

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
WATER DEVELOPMENT AUTHORITY	20.53	\$88,529,742	\$127,653,507	\$144,769,549	\$134,769,549
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>20.53</b>	<b>88,529,742</b>	<b>127,653,507</b>	<b>144,769,549</b>	<b>134,769,549</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
----------------------------	----------------------------	-----------------------------	------------------------------	--------------------------------------

**Lottery Funds**

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	26,000,000	36,000,000	46,000,000	36,000,000
Less:Reappropriated	0	0	0	0
<b>Subtotal: Lottery Funds</b>	<b>26,000,000</b>	<b>36,000,000</b>	<b>46,000,000</b>	<b>36,000,000</b>

**Other Funds**

FTE Positions	17.53	20.53	20.06	20.06
Total Personal Services	898,979	1,310,334	1,310,334	1,310,334
Employee Benefits	220,607	283,115	291,090	291,090
Other Expenses	61,410,156	90,060,058	97,168,125	97,168,125
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>62,529,742</b>	<b>91,653,507</b>	<b>98,769,549</b>	<b>98,769,549</b>

<b>Total FTE Positions</b>	<b>17.53</b>	<b>20.53</b>	<b>20.06</b>	<b>20.06</b>
<b>Total Expenditures</b>	<b>\$88,529,742</b>	<b>\$127,653,507</b>	<b>\$144,769,549</b>	<b>\$134,769,549</b>

# West Virginia Board of Examiners for Speech-Language Pathology and Audiology

## Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology’s mission is to safeguard public health by assuring and maintaining the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

## Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specifies requirements for the renewal of licensures and procedures for registering assistants, and establishes standards of professional conduct.
- Evaluates applications and credentials for licensure, issues licenses, and renews licenses biennially.
- Maintains an accurate and current register of speech-language pathologists, audiologists, and assistants.
- Investigates licensees for alleged violations of the law and rules established by the board, and imposes penalties and fines if violations occur.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

## Goals/Objectives/Performance Measures

### Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using online services for license renewals by the end of FY 2019.

Fiscal Year <sup>1</sup>	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Licensees using online license renewal <sup>2</sup>	86%	N/A	89%	85%	N/A	90%

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board’s website (per the Legislative Auditor’s recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget, and the online verification of licensees by the end of FY 2017.
- Submit a report to the Governor and the Legislature by January 1 each year to include the previous two years’ activities (i.e., itemized statement of receipts and disbursements, list of all persons licensed or registered, statistical reports by county or specialty, list of filed complaints and actions taken).

<sup>1</sup> There are no statistics for even numbered years (since all licenses expire December 31st in even years and are renewed at the same time for a two-year period).

<sup>2</sup> The objective for FY 2013 was to reach 95% of licensees using the online license renewals by the end of FY 2013.

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	1.00	\$120,180	\$138,813	\$138,813	\$138,813
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	54,135	61,008	61,026	61,026
Employee Benefits	13,047	12,182	12,164	12,164
Other Expenses	52,998	65,623	65,623	65,623
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>120,180</b>	<b>138,813</b>	<b>138,813</b>	<b>138,813</b>
<b>Total FTE Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Expenditures</b>	<b>\$120,180</b>	<b>\$138,813</b>	<b>\$138,813</b>	<b>\$138,813</b>

# West Virginia Board of Medicine

## Mission

The mission of the West Virginia Board of Medicine is to protect the public health and safety through the licensing and disciplining of allopathic physicians, podiatrists, and physician assistants.

## Operations

- Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of all those licensed by the board.
- Processes complaints from the public.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for licensees.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees through the West Virginia Board of Medicine’s website and newsletters.
- Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
- Provides certification of radiologist assistants.

## Goals/Objectives/Performance Measures

- Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code).

Calendar Year	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016	Estimated 2017
Final action on complaints within time	100%	100%	98.6%	97%	100%	100%
Number of complaints	N/A	141	140	140	140	140
Extensions beyond 18 months granted within the year <sup>1</sup>	N/A	0	2	4	0	0

<sup>1</sup> Extensions are due to incarceration, complex investigations involving parties external to the West Virginia Board of Medicine, and parallel litigation proceedings.

West Virginia Board of Medicine

# Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
BOARD OF MEDICINE	14.00	\$1,534,481	\$2,056,541	\$2,056,541	\$2,056,541
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>14.00</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Special Funds</b>				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	639,533	767,458	767,958	767,958
Employee Benefits	219,050	280,294	279,794	279,794
Other Expenses	675,899	1,008,789	1,008,789	1,008,789
Less:Reappropriated	0	0	0	0
<b>Subtotal: Special Funds</b>	<b>1,534,481</b>	<b>2,056,541</b>	<b>2,056,541</b>	<b>2,056,541</b>
<b>Total FTE Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Total Expenditures</b>	<b>\$1,534,481</b>	<b>\$2,056,541</b>	<b>\$2,056,541</b>	<b>\$2,056,541</b>

# West Virginia Economic Development Authority

## Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement, enabling a favorable environment for job creation and retention for business in West Virginia.

## Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Issues revenue bonds on behalf of the West Virginia Department of Administration for various public projects.
- Provides the loan insurance program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become U.S. Foreign Trade Zones.

## Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 1,000 jobs.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Loans/leases approved	15	13	20	19	20	20
Jobs retained or created	662	958	1,000	696	1,000	1,000

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Outstanding balance percentage	73%	75%	80%	62%	80%	80%

- Approve at least 80% of the industrial development revenue bond allocation.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2015	Actual 2015	Estimated 2016	Estimated 2017
Allocation rate <sup>1</sup>	0%	0%	80%	0%	80%	80%

<sup>1</sup> During FY 2013, FY 2014, and FY 2015, no industrial development revenue bond applications were received by the West Virginia Economic Development Authority.

West Virginia Economic Development Authority

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
ECONOMIC DEVELOPMENT AUTHORITY	9.88	\$50,339,355	\$154,120,750	\$154,120,750	\$154,120,750
Less:Reappropriated	0.00	0	0	0	0
<b>Total</b>	<b>9.88</b>	<b>50,339,355</b>	<b>154,120,750</b>	<b>154,120,750</b>	<b>154,120,750</b>
<b>Expenditure by Fund</b>		<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Lottery Funds</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		18,985,964	19,000,000	19,000,000	19,000,000
Less:Reappropriated		0	0	0	0
<b>Subtotal: Lottery Funds</b>		<b>18,985,964</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Other Funds</b>					
FTE Positions		9.88	9.88	9.88	9.88
Total Personal Services		603,684	613,130	625,760	625,760
Employee Benefits		229,149	205,898	218,667	218,667
Other Expenses		30,520,558	134,301,722	134,276,323	134,276,323
Less:Reappropriated		0	0	0	0
<b>Subtotal: Other Funds</b>		<b>31,353,391</b>	<b>135,120,750</b>	<b>135,120,750</b>	<b>135,120,750</b>
<b>Total FTE Positions</b>		<b>9.88</b>	<b>9.88</b>	<b>9.88</b>	<b>9.88</b>
<b>Total Expenditures</b>		<b>\$50,339,355</b>	<b>\$154,120,750</b>	<b>\$154,120,750</b>	<b>\$154,120,750</b>



# Miscellaneous Boards and Commissions Nonappropriated<sup>1</sup>

**Earl Ray Tomblin  
Governor**

Appraiser Licensing Certification Board	Board of Funeral Service Examiners	Board of Professional Surveyors	Board of Examiners in Counseling
Board of Social Work Examiners	Board of Chiropractic Examiners	Board of Dentistry	Board of Landscape Architects
Board of Occupational Therapy	Board of Optometry	Board of Pharmacy	Board of Examiners of Psychologists
Board of Examiners of Medical Imaging and Radiation Therapy Technology	Board of Sanitarians	Board of Professional Engineers	Board of Accountancy
Board of Architects	Board of Osteopathic Medicine	Board of Physical Therapy	Board of Veterinary Medicine
Board of Foresters	Board of Acupuncture	West Virginia Courthouse Facilities Improvement Authority	West Virginia Center for Nursing
	West Virginia Municipal Pension Oversight Board	Board of Hearing Aid Dealers	

<sup>1</sup> These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards

## Expenditures

<b>Expenditure by Agency</b>	<b>Total FTE 11/30/2015</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
APPRAISER LICENSING CERTIFICATION BOARD	4.00	\$486,057	\$498,310	\$471,255	\$471,255
BOARD OF ACCOUNTANCY	3.00	\$338,563	\$536,800	\$536,800	\$536,800
BOARD OF ACUPUNCTURE	0.00	\$12,031	\$16,000	\$16,000	\$16,000
BOARD OF ARCHITECTS	1.00	\$128,180	\$169,244	\$169,244	\$169,244
BOARD OF CHIROPRACTIC EXAMINERS	1.00	\$106,615	\$111,864	\$111,864	\$111,864
BOARD OF COUNSELING	1.50	\$151,338	\$166,123	\$166,123	\$166,123
BOARD OF DENTISTRY	3.00	\$466,939	\$512,000	\$512,000	\$512,000
BOARD OF FORESTERS	0.00	\$12,685	\$23,900	\$23,900	\$23,900
BOARD OF FUNERAL SERVICE EXAMINERS	2.00	\$178,843	\$225,609	\$232,428	\$232,428
BOARD OF HEARING AID DEALERS	0.00	\$10,354	\$43,129	\$43,129	\$43,129
BOARD OF LANDSCAPE ARCHITECTS	0.00	\$14,451	\$28,224	\$28,224	\$28,224
BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	2.00	\$169,036	\$229,230	\$229,230	\$229,230
BOARD OF OCCUPATIONAL THERAPY	0.65	\$97,625	\$115,000	\$115,000	\$115,000
BOARD OF OPTOMETRY	1.00	\$121,636	\$156,000	\$156,000	\$156,000
BOARD OF PHARMACY	10.00	\$1,514,575	\$1,644,000	\$1,644,000	\$1,644,000
BOARD OF PHYSICAL THERAPY	3.00	\$162,362	\$434,728	\$434,728	\$434,728
BOARD OF PROFESSIONAL ENGINEERS	5.75	\$767,032	\$1,100,000	\$1,100,000	\$1,100,000
BOARD OF PROFESSIONAL SURVEYORS	1.60	\$196,192	\$200,000	\$200,000	\$200,000
BOARD OF PSYCHOLOGISTS	1.00	\$123,026	\$134,826	\$134,826	\$134,826
BOARD OF SANITARIANS	0.00	\$5,809	\$14,400	\$21,900	\$21,900
BOARD OF SOCIAL WORK	2.70	\$161,832	\$253,644	\$253,644	\$253,644
BOARD OF VETERINARY MEDICINE	1.75	\$247,252	\$270,082	\$270,082	\$270,082
CENTER FOR NURSING	0.00	\$157,021	\$785,327	\$785,327	\$785,327
COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1.60	\$2,049,082	\$3,256,228	\$3,227,020	\$3,227,020
MUNICIPAL PENSION OVERSIGHT BOARD	3.00	\$17,030,233	\$18,800,000	\$18,800,000	\$18,800,000
WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	3.00	\$412,538	\$485,055	\$485,055	\$485,055
Less:Reappropriated	0.00	\$0	\$0	\$0	\$0
<b>Total</b>	<b>52.55</b>	<b>25,121,306</b>	<b>30,209,723</b>	<b>30,167,779</b>	<b>30,167,779</b>

<b>Expenditure by Fund</b>	<b>Actuals FY 2015</b>	<b>Budgeted FY 2016</b>	<b>Requested FY 2017</b>	<b>Governor's Recommendation</b>
<b>Other Funds</b>				
FTE Positions	48.40	52.55	52.65	52.65
Total Personal Services	2,836,016	3,371,011	3,399,588	3,399,588
Employee Benefits	811,861	1,000,881	1,009,079	1,009,079
Other Expenses	21,473,430	25,837,831	25,759,112	25,759,112
Less:Reappropriated	0	0	0	0
<b>Subtotal: Other Funds</b>	<b>25,121,306</b>	<b>30,209,723</b>	<b>30,167,779</b>	<b>30,167,779</b>
<b>Total FTE Positions</b>	<b>48.40</b>	<b>52.55</b>	<b>52.65</b>	<b>52.65</b>
<b>Total Expenditures</b>	<b>\$25,121,306</b>	<b>\$30,209,723</b>	<b>\$30,167,779</b>	<b>\$30,167,779</b>

# CAPITAL PROJECTS



# Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. (For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.)

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2017 in the following pages. The Listing of Individual Capital Projects does not include water, sewer, and infrastructure projects, school construction or renovation, etc. that may be partially funded with state revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases the useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

## Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

### ***State Building Commission—Lottery Revenue Bonds***

#### **Education, Arts, Sciences, and Tourism (EAST) Fund**

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30 year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery debt service payments, not to exceed \$10 million annually, and will mature by FY 2040.

### ***1994 Infrastructure Improvements Amendment***

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the state and the full faith and credit of the state is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment. The projects funded by these bonds are typically small, local projects, and are too numerous to list.

### ***School Building Authority***

The School Building Authority (SBA) of West Virginia was created in 1989 to provide State funds for the construction and maintenance of primary and secondary school facilities. (Since the inception of the SBA, over \$1.8 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 35 new middle schools, 72 new elementary schools, 98 major school addition/renovation projects, and over 1,236 minor renovation projects.) These projects are not considered to add to the state's capital assets as they will become the property of local entities.

### ***West Virginia Conservation Agency***

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources; control floods; prevent impairment of dams and reservoirs; assist in

## *Capital Projects*

maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

On the following pages is a list of recommended capital expenditures for FY 2017 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases over \$50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, estimated project length, impact on operating budget, and a brief description. Projects are submitted by state agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

# Listing of Capital Projects

## ELECTED OFFICIALS

### DEPARTMENT OF AGRICULTURE

#### AGRICULTURE LABORATORY

Renovation of an existing building at the WV Regional Tech Park would be more cost-effective than construction of a new standalone laboratory. Existing infrastructure will be used as the basis for a modern laboratory environment to carry out various safety programs for both the Department of Agriculture and DHHR. In addition to being better able to address public and agricultural health concerns, a modern laboratory provides a safer work environment for employees, more modern testing equipment, and the ability to receive national accreditations and participate in national safety programs.

**Total Project Cost:** \$31,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** General

**Operating Impact:** The impact of this project on the operating budgets of participating agencies cannot be estimated at this time, due to the early stage of this project. Operating budget impact will be dependent upon final laboratory configuration, building-wide renovations and configuration and any Regional Tech Park expenses that agencies may be asked to support.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
DEBT SERVICE	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

#### TOTAL ELECTED OFFICIALS

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
DEBT SERVICE	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

*Listing of Capital Projects*

**ADMINISTRATION**

**SECRETARY OF ADMINISTRATION**

**LEASE RENTAL PAYMENTS**

Provide lease rental payments for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

**Total Project Cost:** \$430,627,670    **Project Length:** Started prior to FY 2016 ongoing past FY 2021  
**Revenue Source(s):** General  
**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
DEBT SERVICE	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
<b>TOTAL</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**INFORMATION SERVICES AND COMMUNICATIONS**

**EQUIPMENT REPLACEMENT**

Upgrades to technology equipment and software to meet current standards, improve quality of service, and increased efficiency.

**Total Project Cost:** \$7,120,000    **Project Length:** Started prior to FY 2016 ongoing past FY 2021  
**Revenue Source(s):** Special  
**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$1,445,000	\$2,155,000	\$1,510,000	\$1,080,000	\$930,000

**GENERAL SERVICES DIVISION**

**FIRE SPRINKLER SYSTEMS - BUILDINGS 5, 6 & 7 (SAFETY)**

Increased safety of buildings by upgrading sprinkler systems.

**Total Project Cost:** \$7,700,000    **Project Length:** August 2016 ongoing past FY 2021  
**Revenue Source(s):** Other  
**Operating Impact:** Increased safety - required by Fire Marshall

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,620,000	\$1,080,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**GENERAL SERVICES DIVISION**

**BUILDING 36 (DHHR - ONE DAVIS SQUARE) HVAC**

Replace inefficient HVAC system in order to increase efficiency and protect equipment

**Total Project Cost:** \$4,320,000    **Project Length:** January 2017 to December 2017  
**Revenue Source(s):** Other  
**Operating Impact:** Increase safety of building and its equipment

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,320,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**ADMINISTRATION**

**GENERAL SERVICES DIVISION**

**HOWARD PROPERTY**

This property provides expanded office space within the capitol complex for more state agencies to utilize. Placing more state agencies within a central location creates convenience for employees and citizens requesting services.

**Total Project Cost:** \$1,426,187      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$20,986	\$18,218	\$15,386	\$12,360	\$9,270	\$5,987
DEBT SERVICE	\$53,750	\$55,000	\$58,750	\$60,000	\$63,750	\$68,750
<b>TOTAL</b>	<b>\$74,736</b>	<b>\$73,218</b>	<b>\$74,136</b>	<b>\$72,360</b>	<b>\$73,020</b>	<b>\$74,737</b>

**GENERAL SERVICES DIVISION**

**EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE**

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state capitol complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$162,391,436      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Lottery

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
DEBT SERVICE	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

**GENERAL SERVICES DIVISION**

**ONE DAVIS DEBT SERVICE**

Payment of debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$5,242,655      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$85,369	\$78,000	\$68,875	\$59,250	\$49,388	\$39,825
DEBT SERVICE	\$176,250	\$182,500	\$192,500	\$202,499	\$212,500	\$222,500
<b>TOTAL</b>	<b>\$261,619</b>	<b>\$260,500</b>	<b>\$261,375</b>	<b>\$261,749</b>	<b>\$261,888</b>	<b>\$262,325</b>

*Listing of Capital Projects*

**ADMINISTRATION**

**GENERAL SERVICES DIVISION**

**WEIRTON DEBT SERVICE**

Payment of debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$10,357,538      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$222,731	\$217,738	\$212,469	\$206,075	\$198,463	\$190,325
DEBT SERVICE	\$117,500	\$122,500	\$132,500	\$145,000	\$155,000	\$170,000
<b>TOTAL</b>	<b>\$340,231</b>	<b>\$340,238</b>	<b>\$344,969</b>	<b>\$351,075</b>	<b>\$353,463</b>	<b>\$360,325</b>

**GENERAL SERVICES DIVISION**

**DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE**

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$50,892,114      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$1,058,424	\$1,004,616	\$947,872	\$947,872	\$947,872	\$947,872
DEBT SERVICE	\$978,336	\$1,031,668	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664
<b>TOTAL</b>	<b>\$2,036,760</b>	<b>\$2,036,284</b>	<b>\$2,034,536</b>	<b>\$2,034,536</b>	<b>\$2,034,536</b>	<b>\$2,034,536</b>

**GENERAL SERVICES DIVISION**

**WILLIAMSON DEBT SERVICE**

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$6,015,120      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$134,953	\$131,004	\$127,213	\$123,215	\$119,330	\$114,571
DEBT SERVICE	\$65,550	\$69,499	\$73,290	\$77,288	\$81,173	\$85,932
<b>TOTAL</b>	<b>\$200,503</b>	<b>\$200,503</b>	<b>\$200,503</b>	<b>\$200,503</b>	<b>\$200,503</b>	<b>\$200,503</b>

*Listing of Capital Projects*

**ADMINISTRATION**

**GENERAL SERVICES DIVISION**

**GREENBROOKE BUILDING**

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the state.

**Total Project Cost:** \$18,745,891      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$424,486	\$414,611	\$403,189	\$390,676	\$376,243	\$361,093
DEBT SERVICE	\$329,167	\$339,167	\$349,167	\$363,750	\$378,750	\$393,750
<b>TOTAL</b>	<b>\$753,653</b>	<b>\$753,778</b>	<b>\$752,356</b>	<b>\$754,426</b>	<b>\$754,993</b>	<b>\$754,843</b>

**GENERAL SERVICES DIVISION**

**REGIONAL JAIL DEBT SERVICE**

Payment of debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$203,942,973      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$2,385,556	\$2,037,256	\$1,670,144	\$1,283,412	\$877,725	\$450,362
DEBT SERVICE	\$6,480,000	\$6,830,000	\$7,199,000	\$7,585,000	\$7,990,000	\$8,420,000
<b>TOTAL</b>	<b>\$8,865,556</b>	<b>\$8,867,256</b>	<b>\$8,869,144</b>	<b>\$8,868,412</b>	<b>\$8,867,725</b>	<b>\$8,870,362</b>

**GENERAL SERVICES DIVISION**

**ENERGY SAVINGS DEBT SERVICE**

Payment of debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$15,185,287      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$289,744	\$256,913	\$221,550	\$183,075	\$141,900	\$97,791
DEBT SERVICE	\$729,583	\$785,833	\$855,000	\$914,999	\$975,417	\$1,041,250
<b>TOTAL</b>	<b>\$1,019,327</b>	<b>\$1,042,746</b>	<b>\$1,076,550</b>	<b>\$1,098,074</b>	<b>\$1,117,317</b>	<b>\$1,139,041</b>

*Listing of Capital Projects*

**ADMINISTRATION**

**GENERAL SERVICES DIVISION**

**PARKING GARAGE DEBT SERVICE**

Payment of debt service on the parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$11,462,018      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$236,056	\$164,768	\$147,852	\$129,798	\$110,853	\$90,746
DEBT SERVICE	\$221,250	\$291,667	\$311,250	\$326,663	\$346,667	\$366,667
<b>TOTAL</b>	<b>\$457,306</b>	<b>\$456,435</b>	<b>\$459,102</b>	<b>\$456,461</b>	<b>\$457,520</b>	<b>\$457,413</b>

**GENERAL SERVICES DIVISION**

**HUNTINGTON #2 DEBT SERVICE**

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

**Total Project Cost:** \$17,240,258      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$332,666	\$309,625	\$285,542	\$260,246	\$233,708	\$205,708
DEBT SERVICE	\$460,833	\$481,667	\$505,833	\$530,833	\$560,000	\$585,833
<b>TOTAL</b>	<b>\$793,499</b>	<b>\$791,292</b>	<b>\$791,375</b>	<b>\$791,079</b>	<b>\$793,708</b>	<b>\$791,541</b>

**GENERAL SERVICES DIVISION**

**BUILDING #3 DEBT SERVICE**

Renovate the aging Building 3 on the capitol complex. The renovations will provide a new and modern office setting at the capitol complex that will be available to state agencies.

**Total Project Cost:** \$35,043,537      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$0	\$0	\$589,322	\$1,166,494	\$1,141,744	\$1,116,244
DEBT SERVICE	\$0	\$0	\$405,000	\$825,000	\$850,000	\$875,000
RENOVATION AND REPAIR	\$0	\$7,907,206	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,907,206</b>	<b>\$994,322</b>	<b>\$1,991,494</b>	<b>\$1,991,744</b>	<b>\$1,991,244</b>

*Listing of Capital Projects*

**ADMINISTRATION**

**GENERAL SERVICES DIVISION**

**CLARKSBURG DEBT SERVICE**

New building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

**Total Project Cost:** \$24,996,409      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$606,421	\$578,888	\$575,888	\$566,188	\$556,288	\$547,450
DEBT SERVICE	\$0	\$150,000	\$485,000	\$495,000	\$505,000	\$515,000
NEW CONSTRUCTION	\$12,276,858	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,883,279</b>	<b>\$728,888</b>	<b>\$1,060,888</b>	<b>\$1,061,188</b>	<b>\$1,061,288</b>	<b>\$1,062,450</b>

**GENERAL SERVICES DIVISION**

**FAIRMONT DEBT SERVICE**

Building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

**Total Project Cost:** \$13,965,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST OF FINANCING NON EQUIPMENT	\$510,849	\$485,238	\$479,905	\$472,505	\$463,280	\$452,570
DEBT SERVICE	\$220,000	\$395,000	\$400,000	\$410,000	\$420,000	\$430,000
<b>TOTAL</b>	<b>\$730,849</b>	<b>\$880,238</b>	<b>\$879,905</b>	<b>\$882,505</b>	<b>\$883,280</b>	<b>\$882,570</b>

**GENERAL SERVICES DIVISION**

**BUILDING 4 RENOVATIONS**

To increase efficiency of operations, safety of building and protection of equipment

**Total Project Cost:** \$19,620,000      **Project Length:** January 2016 to January 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased revenues due to getting the building back into full operation and safety issues solved.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$540,000	\$1,080,000	\$9,000,000	\$9,000,000	\$0	\$0

**PURCHASING DIVISION**

**SURPLUS PROJECT**

Improvements and new building construction at the West Virginia State Agency for Surplus Property. These upgrades will allow for more efficient storage of surplus property and increase revenue.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2016 to September 2017

**Revenue Source(s):** Special

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**ADMINISTRATION**

**TRAVEL MANAGEMENT**

**FLEET MANAGEMENT**

Purchase of new vehicles to create a modern fleet of dependable automobiles.

**Total Project Cost:** \$17,695,634      **Project Length:** June 2015 to July 2019

**Revenue Source(s):** Special

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST FINANCING EQUIPMENT	\$167,073	\$102,376	\$49,381	\$11,301	\$0	\$0
EQUIPMENT	\$6,591,234	\$4,982,600	\$3,769,744	\$2,021,925	\$0	\$0
<b>TOTAL</b>	<b>\$6,758,307</b>	<b>\$5,084,976</b>	<b>\$3,819,125</b>	<b>\$2,033,226</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL ADMINISTRATION**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
COST FINANCING EQUIPMENT	\$167,073	\$102,376	\$49,381	\$11,301	\$0	\$0
COST OF FINANCING NON EQUIPMENT	\$13,308,241	\$12,696,875	\$12,745,207	\$12,801,166	\$12,226,064	\$11,620,544
DEBT SERVICE	\$27,832,219	\$28,734,501	\$30,053,954	\$31,022,696	\$31,624,921	\$32,261,346
EQUIPMENT	\$6,591,234	\$6,427,600	\$5,924,744	\$3,531,925	\$1,080,000	\$930,000
NEW CONSTRUCTION	\$13,776,858	\$500,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$2,160,000	\$14,387,206	\$10,000,000	\$10,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$63,835,625</b>	<b>\$62,848,558</b>	<b>\$58,773,286</b>	<b>\$57,367,088</b>	<b>\$45,930,985</b>	<b>\$45,811,890</b>

*Listing of Capital Projects*

**COMMERCE**

**DIVISION OF NATURAL RESOURCES**

**BEAR ROCKS WILDLIFE MANAGEMENT AREA DAM IMPROVEMENTS**

The Bear Rocks WMA Dams are classified as a Class I high hazard dam by the DEP and are in need of repairs to meet dam safety compliance requirements. Regulatory compliance and continued public use of the lake are the benefits.

**Total Project Cost:** \$1,200,000      **Project Length:** July 2016 to July 2019

**Revenue Source(s):** Special

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$400,000	\$400,000	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**CONAWAY RUN LAKE DAM IMPROVEMENTS**

The Conaway Lake Dam is classified as a Class I high hazard dam by the DEP and is in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the lake.

**Total Project Cost:** \$1,500,000      **Project Length:** June 2016 to June 2019

**Revenue Source(s):** Special

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**TURKEY RUN LAKE DAM IMPROVEMENTS**

The Turkey Run Dam is classified as a Class I high hazard dam by the DEP and is in need of alterations to meet dam safety compliance requirements. The benefits are regulatory compliance.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to July 2019

**Revenue Source(s):** Special

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$300,000	\$300,000	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**UPPER DECKER'S CREEK DAMS**

Two dams on Upper Decker's Creek have been classified as a Class I high hazard dam by the DEP and are in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the facilities.

**Total Project Cost:** \$1,200,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Special

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$900,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COMMERCE**

**DIVISION OF NATURAL RESOURCES**

**MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT**

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. These items are needed to provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

**Total Project Cost:** \$30,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Lottery

**Operating Impact:** Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RENOVATION AND REPAIR	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**DIVISION OF NATURAL RESOURCES**

**MAJOR REPAIRS AND COMPLIANCE ISSUES**

To meet major repair and compliance issues such as: pool renovations, sewer plant replacements/upgrades, structural repairs, potable water system upgrades, campground upgrades, and lodge room renovations. These updates will help maintain safe and attractive facilities while complying with regulatory requirements.

**Total Project Cost:** \$40,000,000      **Project Length:** July 2018 ongoing past FY 2021

**Revenue Source(s):** Lottery

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
RENOVATION AND REPAIR	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**DIVISION OF NATURAL RESOURCES**

**CACAPON LODGE EXPANSION**

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

**Total Project Cost:** \$25,000,000      **Project Length:** July 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2020.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$5,500,000

**DIVISION OF NATURAL RESOURCES**

**BEECH FORK LODGE CONSTRUCTION**

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

**Total Project Cost:** \$28,000,000      **Project Length:** March 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$8,000,000



*Listing of Capital Projects*

**COMMERCE**

**DIVISION OF NATURAL RESOURCES**

**PIPESTEM LODGE HVAC REPLACEMENT**

Replace original heating system boiler pipes that resulted in a small fire. This will maintain the safety of park guests and state assets and revenue stream.

**Total Project Cost:** \$3,000,000      **Project Length:** August 2015 to November 2016

**Revenue Source(s):** Lottery

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**HOLLY RIVER ELECTRICAL SUPPLY LINE REPLACEMENT**

Replace original underground electric supply lines to maintain and protect state assets.

**Total Project Cost:** \$1,500,000      **Project Length:** August 2015 to June 2016

**Revenue Source(s):** Lottery

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**BERWIND/PIPESTEM ARCH/ENGINEERING**

Architectural/engineering studies to meet compliance issues, dam compliance and stabilization.

**Total Project Cost:** \$730,000      **Project Length:** Started prior to FY 2016 to June 2017

**Revenue Source(s):** Lottery

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$730,000	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**BERWIND SUPERINTENDENT HOUSING REPLACEMENT**

Replace superintendent housing to restore to livable conditions.

**Total Project Cost:** \$75,000      **Project Length:** December 2016 to June 2017

**Revenue Source(s):** Lottery

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$75,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COMMERCE**

**DIVISION OF NATURAL RESOURCES**

**HAWKS NEST/TWIN FALLS STRUCTURAL REPAIRS**

Maintain the structural integrity of two multi-million dollar facilities and insure public safety.

**Total Project Cost:** \$750,000      **Project Length:** Started prior to FY 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**SYSTEMWIDE DAM SAFETY COMPLIANCE**

Improvements to meet all DEP/EPA safety and structural regulations to insure the safety of West Virginia citizens downstream from dam locations.

**Total Project Cost:** \$4,800,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,800,000	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**COLDWATER HATCHERY IMPROVEMENTS**

Renovation of water supply and raceways at Ridge, Bowden, and Edray Hatcheries. This will allow for a reliable water supply and maintaining fish production capabilities. Investigation of waste water treatment options.

**Total Project Cost:** \$12,000,000      **Project Length:** October 2016 ongoing past FY 2021

**Revenue Source(s):** Federal

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,200,000	\$1,800,000	\$3,000,000	\$2,000,000	\$2,000,000

**DIVISION OF NATURAL RESOURCES**

**BURNSVILLE REARING POND WATER SUPPLY REPAIR**

Renovating the water supply dam control structure at the Burnsville Rearing Pond. This will allow for reliable water supply for fish production capabilities.

**Total Project Cost:** \$200,000      **Project Length:** October 2015 to June 2017

**Revenue Source(s):** Special

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COMMERCE**

**DIVISION OF NATURAL RESOURCES**

**APPLE GROVE POND LINERS**

Repairing and/or replacing the pond liners at Apple Grove State Fish Hatchery. This will allow for reliable water retention for fish production capabilities.

**Total Project Cost:** \$4,100,000      **Project Length:** December 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,500,000	\$1,600,000	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**PALESTINE FISH HATCHERY IMPROVEMENTS**

Replacing the water supply pump and intake structure for Palestine State Fish Hatchery. This will allow for a reliable water supply and enhanced fish production capabilities.

**Total Project Cost:** \$250,000      **Project Length:** October 2015 to July 2016

**Revenue Source(s):** Special

**Operating Impact:** This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$50,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DIVISION OF NATURAL RESOURCES**

**LAW VEHICLE REPLACEMENT**

Improvement is to budget federal reimbursement funding from the US Dept. of the Interior, Fish and Wildlife Service and US Dept. of Homeland Security for the purchase of law enforcement vehicles. The benefit of this improvement is that public safety will be assured and enforcement of WV Code Chapter 20 laws and regulations will be enforced.

**Total Project Cost:** \$719,470      **Project Length:** January 2016 to December 2016

**Revenue Source(s):** Federal

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$719,470	\$0	\$0	\$0	\$0	\$0

**DIVISION OF NATURAL RESOURCES**

**WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS**

Building Wildlife Manager offices and storage buildings on WMAs to allow space for office functions and storage of equipment.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0

*Listing of Capital Projects*

**COMMERCE**

**TOTAL COMMERCE**

<b>Estimate by Category and Fiscal Year</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
EQUIPMENT	\$719,470	\$2,000,000	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000
NEW CONSTRUCTION	\$0	\$625,000	\$500,000	\$16,000,000	\$16,000,000	\$13,500,000
RENOVATION AND REPAIR	\$1,500,000	\$17,880,000	\$8,500,000	\$14,200,000	\$12,000,000	\$12,000,000
<b>TOTAL</b>	<b>\$2,219,470</b>	<b>\$20,505,000</b>	<b>\$11,000,000</b>	<b>\$35,200,000</b>	<b>\$33,000,000</b>	<b>\$30,500,000</b>

*Listing of Capital Projects*

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**TECHNOLOGY INFRASTRUCTURE NETWORK**

The Basic Skills/SUCCESS/Computer Education program provides hardware, courseware (software), and staff development in the state public schools to improve basic skills in using technology. The implementation of the Basic Skills/Computer Education program started in kindergarten and first grade classrooms in October 1990. Funds are allocated to local county boards of education based upon net enrollment. Additional funds for wiring and furniture have been granted by the School Building Authority. State statute provides for high quality basic skills development, enrichment, and remediation in all public schools starting at the earliest grade level and moving upward.

**Total Project Cost:** \$13,500,000 (annually)      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Lottery  
**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000

**DEPARTMENT OF EDUCATION**

**WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM**

WVEIS is a regional information processing service for all schools and county boards of education in West Virginia. The eight centers contain the hardware equipment to provide the processing power to support the statewide processors/network. This equipment money is annually distributed to the regional centers to purchase the computer equipment and any necessary upgrades. West Virginia Code established the WVEIS and it requires all schools and county boards of education to be a part of the project.

**Total Project Cost:** \$2,000,000 (annually)      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Lottery  
**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

**SCHOOL FOR THE DEAF BUILDING RENOVATION**

Remove and replace failing roof system on Seaton Hall cafeteria and stairwell connector roof to provide food and staff safety and eliminate recurring water damage.

Replacement plan also includes Physical Education Building boiler to improve 40 year old heating system, reducing repair and energy cost.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to April 2017

**Revenue Source(s):** General  
**Operating Impact:** Reduction in maintenance and repair expense as well as building structure damage estimated at \$15,000 to \$30,000 annually

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**TOTAL EDUCATION**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,500,000</b>	<b>\$16,000,000</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>

*Listing of Capital Projects*

**EDUCATION AND THE ARTS**

**DIVISION OF CULTURE AND HISTORY**

**THEATER UPGRADES**

Theater needs upgrades to the router switcher and cameras.

**Total Project Cost:** \$770,000      **Project Length:** October 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$770,000	\$0	\$0	\$0	\$0

**DIVISION OF CULTURE AND HISTORY**

**CULTURE CENTER ROLLED STORAGE INSTALLATION**

This project will move over 6,000 items in the museum in the Culture Center into modern and secured shelving. This will allow for a more compact use of the foot print in the collection area, as well as maximizing the storage space.

**Total Project Cost:** \$711,131      **Project Length:** December 2015 to November 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$511,131	\$200,000	\$0	\$0	\$0	\$0

**DIVISION OF CULTURE AND HISTORY**

**GRAVE CREEK THEATER RENOVATIONS**

This project encompasses the renovation of the theater, setting, rest rooms, and refinishing of the stage hardwood floor.

**Total Project Cost:** \$268,115      **Project Length:** August 2014 to February 2016

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$268,115	\$0	\$0	\$0	\$0	\$0

**EDUCATIONAL BROADCASTING AUTHORITY**

**PRODUCTION STUDIO EQUIPMENT**

The production studio equipment is outdated and malfunctioning. Replacement of antiquated equipment will greatly enhance the local productions.

**Total Project Cost:** \$750,000      **Project Length:** October 2016 to September 2018

**Revenue Source(s):** Federal

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0

*Listing of Capital Projects*

**EDUCATION AND THE ARTS**

**TOTAL EDUCATION AND THE ARTS**

<b>Estimate by Category and Fiscal Year</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
EQUIPMENT	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0
NEW CONSTRUCTION	\$511,131	\$200,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$268,115	\$770,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$779,246</b>	<b>\$1,220,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**ADJUTANT GENERAL**

**PARKERSBURG READINESS CENTER & FIELD MAINTENANCE SHOP**

The federal portion of the Readiness Center will contain approximately 60,000 square feet. The Field Maintenance Shop is all federally funded and will contain approximately 23,500 square feet. The state enhancement to the Readiness Center will likely contain approximately 15,000 to 20,000 additional square feet. Both buildings need to be constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment.

**Total Project Cost:** \$49,500,000      **Project Length:** July 2017 ongoing past FY 2021

**Revenue Source(s):** General, Federal

**Operating Impact:** Increase in operating, maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$200,000	\$1,200,000	\$200,000	\$25,000,000

**DIVISION OF CORRECTIONS**

**LAKIN CORRECTIONAL CENTER LIGHTNING SUPPRESSION**

Installation of a lightning suppression system is critical due to the numerous lightning strikes that LCC has sustained in the past several years. Strikes hinder facility operations for extended periods of time because of the damage they cause to electronic locking control systems, public address amplifiers, security surveillance camera systems, telephone, fax and internet systems, HVAC units and the cost of operating generators during these outages. The costs to repair and replace the systems damaged due to lightning strikes from 2006 to May 2015 total over \$400,000.

**Total Project Cost:** \$1,250,000      **Project Length:** July 2015 to June 2016

**Revenue Source(s):** General

**Operating Impact:** Reduction in BRIM premium and costs for repairs after lightning strikes.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,250,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**DENMAR CORRECTIONAL CENTER PROPANE HEATING SYSTEM**

The existing heating system is eighteen years old and starting to have various problems that include leaking tubes that will need repaired or replaced. New plumbing would have to be done throughout the building to accommodate a new propane heating system. We will have to upgrade thermostats on radiators and remove heating fuel tanks as well.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to February 2017

**Revenue Source(s):** General

**Operating Impact:** Savings on overall heating budget of the facility is estimated between 15% to 25%.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**PRUNTYTOWN CORRECTIONAL CENTER ROOF REPLACEMENT**

Pruntytown Correctional Center is need of a new roof to prevent water-related damage and improve the safety and functionality of the building.

**Total Project Cost:** \$1,200,000      **Project Length:** August 2016 to April 2018

**Revenue Source(s):** General

**Operating Impact:** Unknown

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$12,000,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**DIVISION OF CORRECTIONS**

**HUTTONSVILLE CORRECTIONAL CENTER SUBSTATION**

The existing electrical system at the facility has had a number of issues that have damaged electrical equipment inside the building. A large portion of the building was built in 1939 and the electrical system in those areas is not code compliant. The two emergency generators are old and failing when commercial power is lost. The facility currently has 25 different commercial power meters. There are areas in the facility with no automatic transfer switch to prevent the emergency power going out to commercial power company electrical lines.

**Total Project Cost:** \$6,500,000      **Project Length:** July 2016 to December 2017

**Revenue Source(s):** General

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$6,500,000	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**DENMAR CORRECTIONAL CENTER GENERATOR REPLACEMENT**

Generator needs replacing to ensure adequate electrical back up during power outages.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** Unknown at this time.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**ANTHONY CORRECTIONAL CENTER GENERATOR**

When the entire facility was renovated in 1997, an emergency power system was installed using a 150 kilowatt generator. The system supplied power to life safety equipment in only the inmate housing area during outages. Aside from the functionality issues in the facility, many safety, security, and sewage issues occur as well. By replacing the generator and renovating the electrical system, safety and security issues would be reduced to a minimum.

**Total Project Cost:** \$1,500,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** General

**Operating Impact:** Estimated \$60,000 in employee over time could be saved.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$1,500,000	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**MT. OLIVE CORRECTIONAL COMPLEX LOCKING SYSTEM**

Several security measures need to be replaced in the facility to provide a higher level of protection for our personnel, visitors, the general public, and the inmates. Several areas around the facility need to have additional razor wire installed to minimize the potential for an escape. New security doors and frames throughout the facility are needed to replace the current ones due to corrosion and rust. Several items in the Q I and II maximum security segregation units need replacing due to inmate destruction such as hinges, locks, fixtures, windows, etc.

**Total Project Cost:** \$600,000      **Project Length:** June 2016 to December 2018

**Revenue Source(s):** General

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**DIVISION OF CORRECTIONS**

**PARKERSBURG CORRECTIONAL CENTER SKYLIGHT REPAIR**

The original atrium skylights, installed in 1979, have become outdated. Over time the glass has become very thin and is beginning to crack and leak. Water damage has occurred and mold is beginning to form within the carpet surrounding the skylights. To prevent further damage to facility in this area, the skylights and carpet are in need of replacement.

**Total Project Cost:** \$750,000      **Project Length:** April 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** Estimated minimum savings of \$50,000 per year in repairs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**PRUNTYTOWN CORRECTIONAL CENTER CENTRAL LAUNDRY IN UNIT #24**

A fire escape needs to be installed on the 2nd floor of the Medical Building per the State Fire Marshall code. The 3rd floor of the Medical Building needs to be remodeled to allow for additional office space.

**Total Project Cost:** \$250,000      **Project Length:** April 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$250,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**RADIO PURCHASES**

In our attempt to maintain division-wide accordance with the January 1, 2013, mandate by the Federal Communications Commission(FCC), we are in the final stages of installing equipment in our fifteen (15) facilities. As part of our ongoing Interoperable and Strategic Communications Project (ISCP) to enhance the safety of the staff, civilians, and offenders, the division is ready to install the necessary equipment (repeaters, towers, etc.) to connect the narrow band radios within our state-wide prison system.

**Total Project Cost:** \$7,000,000      **Project Length:** July 2014 to June 2018

**Revenue Source(s):** General

**Operating Impact:** Unknown

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$2,400,000	\$0	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**DIVISION OF CORRECTIONS**

**DENMAR CORRECTIONAL CENTER FIRE EXIT DOOR ALARMS**

The installation of security alarms on the housing unit doors will reduce the possibility of inmates escaping the facility. The fire exit doors must remain unlocked at all times due to fire marshal regulations. Four doors come off each of the three housing units to the outside. Inmates do not have locks on their rooms, therefore, they have access to the outside at any time. The electronic alarms to the control room would alert security when these doors were being opened.

**Total Project Cost:** \$200,000      **Project Length:** April 2016 to October 2017

**Revenue Source(s):** General

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**MT. OLIVE CORRECTIONAL CENTER KITCHEN EQUIPMENT**

The existing compressor units in the main kitchen are beginning to operate in an unreliable manner. Upgrading the current compressor units for the coolers, freezers, and refrigerators in the main kitchen will save the facility thousand of dollars per year in repairs and lost food costs in the foreseeable future. All of this equipment is over 20 years old. Parts are difficult to find and cannot be competitively bid out. MOCC is constantly experiencing breakdowns with the current equipment, risking the loss of several thousands of dollars of food items. In addition, we run the risk of not being able to feed the inmate population due to the inability of not being able to keep enough refrigerated food stored and on hand for consumption.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to September 2017

**Revenue Source(s):** General

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**LAKIN LOCKING SYSTEM**

A new roof is needed at the main building of the LCC facility due to numerous leaks and separation from the walls. Replacing the roof will result in less time spent by the maintenance department on repairs. This will also enhance the appearance of the building and facility, as well as increase energy efficiency and reduce costs.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** Unknown

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**DIVISION OF CORRECTIONS**

**PARKING LOT UPGRADES-HUTTONSVILLE, BECKLEY, MT. OLIVE**

The parking areas and perimeter roads for the following facilities are in need of major repairs or expansion: Charleston, Beckley, Parkersburg, Pruntytown, Salem, St. Marys and Huttonsville Correctional Centers, and Mt Olive Correctional Complex. Resurfacing will provide better driving conditions for our personnel and visitors using the areas on a twenty four hour basis. The main parking lots have deteriorated to the point that continuous patching is required. Vehicle damage has occurred due to the current conditions. The perimeter roads have deteriorated and are in constant need of repair. Officers travel these roads on a twenty four hour basis.

**Total Project Cost:** \$2,125,000      **Project Length:** April 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** Upkeep and snow removal would be more efficient.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$2,125,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**PRUNTYTOWN UNIT #24 AND CENTRAL CONTROL RENOVATIONS**

Pruntytown Correctional Center is required to provide adequate fire protection to Housing Units. A change in Fire Code now requires that Housing Units be protected with sprinkler systems. Installation of sprinkler system would bring PCC into compliance.

**Total Project Cost:** \$300,000      **Project Length:** April 2016 to September 2017

**Revenue Source(s):** General

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**ANTHONY CORRECTIONAL CENTER ROOF AND HVAC REPLACEMENT**

Anthony Correctional Center is need of a roof, HVAC, and boilers to ensure energy efficiency as well as proper ventilation for the facility. The roof of the buildings was constructed with asphalt shingles. Over time these shingles have deteriorated causing water leaks in multiple buildings. The leaking roof has damaged ceiling and floor tiles, carpet and various other items, and mold has begun to form. Along with the leaking roof, the HVAC system does not work properly, therefore, the issues have persisted and damage to the facility has grown worse.

**Total Project Cost:** \$6,244,967      **Project Length:** July 2015 to June 2017

**Revenue Source(s):** General

**Operating Impact:** Estimated cost savings of \$250,000 to \$500,000 annually, not including anticipated savings realized from reduced maintenance costs of painting, replacing ceiling and floor tiles, carpet cleaning, and physical facility deterioration associated with current situation.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$6,244,967	\$0	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**DIVISION OF CORRECTIONS**

**MT. OLIVE CORRECTIONAL COMPLEX ELECTRONIC LOCKING SYSTEM**

The mountainside on which the warden's residence sits is beginning to slip away. Unless precautions are taken, erosion will eventually cause damage to the home, the facility and the immediate area. Large boulders have fallen and rockslides have occurred. If this mountainside is not stabilized, then eventually erosion will cause rock falls which will cause severe damage to the warden's residence, the perimeter fence and the perimeter road.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** General

**Operating Impact:** Unknown

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**DIVISION OF CORRECTIONS**

**SALEM CORRECTIONAL CENTER FENCING**

To improve the health and safety of staff and inmates and comply with West Virginia State Fire Code and BRIM, a sprinkler system and carbon monoxide detectors need to be installed throughout the entire facility. Failure to comply with Code would result in the loss of accreditation of the facility.

**Total Project Cost:** \$320,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** General

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$320,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE POLICE**

**FACILITIES IMPROVEMENT PROGRAM**

This project provides for the renovation or replacement of division owned facilities statewide, inclusive of 59 detachment offices and 13 other facilities. Detachments are maintained in 53 of 55 counties. Many of these facilities are outdated, lack professional, acceptable amenities and are generally unsuitable for the intended purpose and do not comply with current building and/or occupancy codes. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

**Total Project Cost:** \$1,500,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** General

**Operating Impact:** Significant savings in energy efficiency, maintenance costs and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**WEST VIRGINIA STATE POLICE**

**PATROL VEHICLE REPLACEMENT PROGRAM**

Safe reliable transportation is critical and a key element in order to provide the West Virginia citizenry the service and protection to which they have become accustomed. Transportation, along with manpower and communication, combine to be the three essential components mandatory for a police force to fulfill its mission.

**Total Project Cost:** \$16,235,600      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Special, Other, General

**Operating Impact:** If project is funded, maintenance costs should not increase dramatically. Absent the requested funding, maintenance can be expected to increase markedly, consistent with the deterioration of the fleet.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$2,300,000	\$2,300,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**WEST VIRGINIA STATE POLICE**

**RADIO COMMUNICATIONS UPGRADE**

The objective of this project is to develop and maintain a state-of-the-art two way communications system throughout West Virginia for use by the State Police and other public safety agencies. The system consists of both mobile (in car) and fixed (tower) radio equipment. The benefit of the project is to provide a reliable communication system for our force in order for them to protect the lives and property of our citizens as efficiently as possible.

**Total Project Cost:** \$10,667,172      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other, General

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$1,777,862	\$1,777,862	\$1,777,862	\$1,777,862	\$1,777,862	\$1,777,862

**WEST VIRGINIA STATE POLICE**

**DEBT SERVICE FOR FACILITY IMPROVEMENT**

Entering into this agreement-to-lease will allow Troop 1 Headquarters to relocate from its current antiquated building in Shinnston into a more-suitably located building with state-of-the-art electrical and technological infrastructure. The Fairmont Detachment will also relocate to this building.

**Total Project Cost:** \$3,500,000      **Project Length:** January 2015 ongoing past FY 2021

**Revenue Source(s):** General

**Operating Impact:** Anticipated reduction in utility and maintenance costs as outdate facilities are replaced. Operational efficiency is increased as is the reduction of liability for lack of ADA and OSHA compliance in outdated facilities.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

**WEST VIRGINIA STATE POLICE**

**ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY**

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA Gene Sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the state to significant liability.

**Total Project Cost:** \$1,697,069      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** General, Federal

**Operating Impact:** Additions and upgrades to existing equipment can be expected to generate increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$477,734	\$238,867	\$238,867	\$238,867	\$238,867	\$238,867
RENOVATION AND REPAIR	\$25,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$502,734</b>	<b>\$238,867</b>	<b>\$238,867</b>	<b>\$238,867</b>	<b>\$238,867</b>	<b>\$238,867</b>

**DIVISION OF JUVENILE SERVICES**

**GENE SPADARO JUVENILE CENTER-DOORS AND LOCKS**

Upgrade the security doors and locks at the facility.

**Total Project Cost:** \$300,000      **Project Length:** October 2014 to October 2016

**Revenue Source(s):** General

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$283,400	\$0	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**MILITARY AFFAIRS AND PUBLIC SAFETY**

**TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
EQUIPMENT	\$7,238,996	\$6,516,729	\$4,216,729	\$4,216,729	\$4,216,729	\$4,216,729
NEW CONSTRUCTION	\$0	\$12,000,000	\$200,000	\$1,200,000	\$200,000	\$25,000,000
RENOVATION AND REPAIR	\$12,144,967	\$10,170,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$19,683,963</b>	<b>\$28,986,729</b>	<b>\$4,966,729</b>	<b>\$5,966,729</b>	<b>\$4,966,729</b>	<b>\$29,766,729</b>

## Listing of Capital Projects

### TRANSPORTATION

#### DIVISION OF HIGHWAYS

##### SMALL CAPITAL IMPROVEMENTS STATEWIDE

Repair and renovation of existing facilities, including a new roof, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy.

**Total Project Cost:** \$6,228,000      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000

#### DIVISION OF HIGHWAYS

##### DISTRICT ONE HEADQUARTERS

Construction of new district headquarters to provide facilities more suited to a district operation.

**Total Project Cost:** \$35,000,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$1,496,518	\$500,000	\$4,500,000	\$3,050,000	\$4,950,000	\$4,950,000

#### DIVISION OF HIGHWAYS

##### DISTRICT 7 HEADQUARTERS

Renovations of District seven headquarters. This will provide a better work facility and improve efficiency.

**Total Project Cost:** \$16,767,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Reduce utility and maintenance costs, as well as other intangibles.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$3,300,000	\$1,000,000	\$250,000	\$3,300,000	\$2,450,000	\$2,450,000

#### DIVISION OF HIGHWAYS

##### CONSTRUCT SNOW REMOVAL ICE CONTROL FACILITIES STATEWIDE

Begin systematic program to replace deteriorated chemical storage facilities. This will provide environmentally friendly storage facilities for SRIC chemicals.

**Total Project Cost:** \$12,000,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Reduce water monitoring costs and provide for more efficient operations.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000



## Listing of Capital Projects

### TRANSPORTATION

#### DIVISION OF HIGHWAYS CLASS EIGHT EQUIPMENT

Class Eight equipment purchases include the replacement or additional purchase of equipment for use by DOH forces. Included in this category are items such as single axle dump trucks, tandem axle dump trucks, and road tractors. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Highways forces are provided with equipment that will incur less down time. This is critically important during adverse winter weather when employees must clear highways and bridges of snow and ice to ensure safer travel for the public.

**Total Project Cost:** \$24,732,279      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$4,249,000	\$3,045,000	\$2,930,199	\$5,382,390	\$5,382,390	\$5,382,390

#### DIVISION OF HIGHWAYS ROADWAY MAINTENANCE EQUIPMENT

Purchase of equipment for use by DOH maintenance forces. Included in this category are items such as snow plows, chemical spreaders, sweepers, backhoes, end loaders, graders, excavators, and 12-ton cranes. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Equipment that meets Division standards increases the safety of roadways for the public.

**Total Project Cost:** \$21,113,093      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$4,263,519	\$5,510,000	\$1,899,000	\$4,002,287	\$4,002,287	\$4,002,287

#### DIVISION OF HIGHWAYS MOWING EQUIPMENT

Mowing equipment purchases include the replacement or additional purchase of equipment for use by DOH maintenance forces in the mowing of highway medians, berms, and other rights-of-way. Included in this category are tractors and tractor attachments, such as tractor mower sickle bars, rotary boom mower, and boom brush cutter. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Mowing equipment is used heavily from April - October every year and requires considerable maintenance. Updating the fleet routinely ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

**Total Project Cost:** \$26,392,694      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$4,819,365	\$4,819,365	\$4,253,100	\$4,211,322	\$4,211,322	\$4,211,322

## Listing of Capital Projects

### TRANSPORTATION

#### DIVISION OF HIGHWAYS

##### TRANSPORTATION EQUIPMENT

Transportation equipment purchases include the replacement or additional purchase of equipment for use by DOH forces dispatched to various job sites throughout a county or the state. Included in this category of equipment are items such as passenger cars, pickup trucks, crew cab trucks, sport utility vehicles, and vans. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement.

**Total Project Cost:** \$12,924,580      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$1,041,050	\$1,041,050	\$5,430,000	\$125,000	\$125,000	\$125,000

#### DIVISION OF HIGHWAYS

##### SUPPORT EQUIPMENT

Support equipment purchases include the replacement or additional purchase of equipment for use by DOH mechanics. Included in this category are items such as computerized tire and wheel balancers, chain hoists (over 10 tons), and vehicle lifts. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Up-to-date, safe, and reliable equipment enables mechanics to perform maintenance on the DOH fleet faster, which results in that equipment being available for operations more quickly. Without the support equipment, the DOH fleet would be sent to private repair shops, which would take longer.

**Total Project Cost:** \$300,000      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** No changes to the operating budget are expected.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

#### DIVISION OF HIGHWAYS

##### RADIOS

Radio purchases include the replacement or additional purchase of equipment used by DOH forces in the performance of their daily duties and in emergency highway situations. Included in this category are items such as base station radios, mobile radios, hand held radios, radio test equipment, and CB radios. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Although wireless technology has improved significantly, there still are many areas of the state in which it is difficult to obtain signals. The radio equipment permits DOH forces to communicate at all times and can be critical to the successful undertaking of many tasks.

**Total Project Cost:** \$180,000      **Project Length:** July 2015 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

*Listing of Capital Projects*

**TRANSPORTATION**

**DIVISION OF HIGHWAYS**

**DISTRICT MINOR PROJECTS**

Repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy.

**Total Project Cost:** \$9,000,000      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

**DIVISION OF HIGHWAYS**

**DISTRICT EIGHT EQUIPMENT SHOP**

Construction of new district equipment shop to provide facilities more suited to a district operation, better supervision of employees, and improved equipment service.

**Total Project Cost:** \$4,320,000      **Project Length:** Started prior to FY 2016 to August 2016

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$1,080,000	\$0	\$0	\$0	\$0	\$0

**DIVISION OF HIGHWAYS**

**DISTRICT HEADQUARTERS FACILITIES STATEWIDE**

Provide facilities more suited to a district operation. Better supervision of and cooperation among employees.

**Total Project Cost:** \$35,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$3,451,000	\$8,962,000	\$5,682,000	\$3,812,000	\$2,762,000	\$2,762,000

**DIVISION OF HIGHWAYS**

**OTHER MAJOR PROJECTS**

Improve safety and environmental conditions and promote employee productivity and cooperation among employees.

**Total Project Cost:** \$ongoing      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** State Road

**Operating Impact:** Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,384,615	\$0	\$400,000	\$300,000	\$300,000	\$300,000

*Listing of Capital Projects*

**TRANSPORTATION**

**STATE RAIL AUTHORITY**

**REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD**

The SRA has been continually updating its SBVR tracks over the past few years. Expenditures will continue with certain continual maintenance projects planned on a rotating basis. These projects will include cycled tie replacement, continual surfacing and ballast projects, and routine bridge repairs as needed. Capital improvement projects will continue in FY 17 with the addition of a 7 track, 145-car capacity facility in the Moorefield yard. The addition of this track capacity will provide the ability to handle 90-car unit trains for our largest customer, as well as provide additional space to attract new businesses. The 90-car unit trains will keep the transportation costs for our largest employer competitive and not force them into a single car rate from CSX that could be detrimental to their continued success.

**Total Project Cost:** \$18,000,000      **Project Length:** Started prior to FY 2016 to June 2017

**Revenue Source(s):** Other, General

**Operating Impact:** The upgraded track will reduce transportation, overtime, and routine maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$2,500,000	\$500,000	\$0	\$0	\$0	\$0

**STATE RAIL AUTHORITY**

**UPGRADE OF SOUTH BRANCH VALLEY RAILROAD SHOP BUILDING**

The SBVR shop is responsible for the upkeep of all maintenance of way vehicles as well as the entire locomotive fleet. A wash bay was added to the shop a few years ago. The upgrade planned will add doors to the wash bay to allow more space for locomotive inspections and repairs. In addition, there will be an add-on to the shop area that will allow for more space.

**Total Project Cost:** \$500,000      **Project Length:** January 2014 to June 2016

**Revenue Source(s):** Other

**Operating Impact:** Failure to implement upgrades will result in increased operating costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$250,000	\$0	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**TRANSPORTATION**

**DIVISION OF PUBLIC TRANSIT**

**SECTION 5339 BUS AND BUS FACILITIES**

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

**Total Project Cost:** \$8,698,048      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other, General, Federal

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$1,224,024	\$1,224,024	\$1,562,500	\$1,562,500	\$1,562,500	\$1,562,500

**DIVISION OF PUBLIC TRANSIT**

**SECTION 5311 CAPITAL PURCHASES**

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to existing facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

**Total Project Cost:** \$27,441,740      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other, General, Federal

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$4,402,001	\$4,402,001	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000
RENOVATION AND REPAIR	\$266,457	\$246,281	\$281,250	\$281,250	\$281,250	\$281,250
<b>TOTAL</b>	<b>\$4,668,458</b>	<b>\$4,648,282</b>	<b>\$4,531,250</b>	<b>\$4,531,250</b>	<b>\$4,531,250</b>	<b>\$4,531,250</b>

**DIVISION OF PUBLIC TRANSIT**

**SECTION 5310 VAN PURCHASE**

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

**Total Project Cost:** \$12,796,662      **Project Length:** Started prior to FY 2016 ongoing past FY 2021

**Revenue Source(s):** Other, Federal

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$1,888,331	\$1,908,331	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000

**TOTAL TRANSPORTATION**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$1,496,518	\$500,000	\$4,500,000	\$3,050,000	\$4,950,000	\$4,950,000
EQUIPMENT	\$21,967,290	\$22,029,771	\$22,654,799	\$21,863,499	\$21,863,499	\$21,863,499
NEW CONSTRUCTION	\$6,781,000	\$10,962,000	\$7,682,000	\$5,812,000	\$4,762,000	\$4,762,000
RENOVATION AND REPAIR	\$9,989,072	\$4,284,281	\$3,469,250	\$6,419,250	\$5,569,250	\$5,569,250
<b>TOTAL</b>	<b>\$40,233,880</b>	<b>\$37,776,052</b>	<b>\$38,306,049</b>	<b>\$37,144,749</b>	<b>\$37,144,749</b>	<b>\$37,144,749</b>

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**NORTH TERRACE RENOVATION**

The renovation and restoration of the North Terrace would insure that existing instructional space immediately beneath the terrace is not compromised by deteriorated transition materials of its subfloor. It would also provide space that not only would enhance the beautification efforts of the college's new campus but also promote the facility as an event venue for the tri-state community. As such, by offering the facility to the community for outside events, the college could generate additional revenue apart from state appropriations and tuition and fees to alleviate some burden from pending budget cuts as well as provide a setting for clinical instruction for students enrolled in the Culinary Arts and Hospitality Management programs.

**Total Project Cost:** \$500,000      **Project Length:** May 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$100,000	\$400,000	\$0	\$0	\$0	\$0

**MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**PARKING LOT RESURFACE**

The central and west parking lots require deferred maintenance repairs and the east parking lot is in need of resurfacing. The improvement would increase the functionality, appearance, and safety of the campus.

**Total Project Cost:** \$150,000      **Project Length:** May 2016 to May 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$25,000	\$125,000	\$0	\$0	\$0	\$0

**MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**HQ RENOVATIONS-WELLNESS CENTER-STUDENT UNION**

The ability to provide faculty, staff and students an area that is convenient which benefits and promotes healthy lifestyles and social interaction, and is ADA compliant.

**Total Project Cost:** \$400,000      **Project Length:** May 2016 to January 2017

**Revenue Source(s):** Other

**Operating Impact:** Estimate minimal increase in utilities and maintenance

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$200,000	\$200,000	\$0	\$0	\$0	\$0

**MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

**VET TECH CENTER**

The ability to provide adequate clinical quasi instructional space for students enrolled in the Veterinary Technician Program while collaborating with area veterinary clinics, and promote community engagement.

**Total Project Cost:** \$600,000      **Project Length:** December 2015 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** Increase in utilities, outsourced maintenance and liability insurance

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$100,000	\$500,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**NEW RIVER COMMUNITY AND TECHNICAL COLLEGE  
NICHOLAS COUNTY CAMPUS TECHNICAL EDUCATION FACILITY**

Use existing location to expand and improve Greenbrier Valley Campus Technical Education Facility, as well as upgrade security.

**Total Project Cost:** \$3,500,000      **Project Length:** January 2017 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduction in lease payments

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$700,000	\$200,000	\$200,000	\$200,000

**NEW RIVER COMMUNITY AND TECHNICAL COLLEGE  
GREENBRIER VALLEY CAMPUS TECHNICAL EDUCATION FACILITY**

Furniture for the Greenbrier Valley Campus Arts and Sciences Building and security upgrades

**Total Project Cost:** \$1,195,000      **Project Length:** January 2017 to December 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$1,195,000	\$0	\$0	\$0

**NEW RIVER COMMUNITY AND TECHNICAL COLLEGE  
MERCER COUNTY INSTRUCTIONAL AND TECHNICAL FACILITY**

Purchase of the Mercer County Campus from City of Princeton and improvement and security improvements.

**Total Project Cost:** \$4,500,000      **Project Length:** February 2015 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$130,350	\$142,200	\$150,000	\$150,000	\$150,000	\$150,000

**NEW RIVER COMMUNITY AND TECHNICAL COLLEGE  
USDA BUILDING FURNITURE AND IMPROVEMENTS**

Furniture for the and security upgrades for the Raleigh County campus.

**Total Project Cost:** \$2695000      **Project Length:** January 2017 to December 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$2,695,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**MORGANTOWN FACILITY CLASSROOM SPACE**

Construction of a 10,000 square foot educational building in Morgantown area to allow for the delivery of two year academic programs.

**Total Project Cost:** \$8,500,000      **Project Length:** March 2017 to March 2018

**Revenue Source(s):** Other

**Operating Impact:** Increased operating costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$850,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$5,000,000	\$2,650,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**ADMINISTRATION HEADQUARTER/ACADEMIC FACILITY**

Construction of additional classrooms and administrative headquarters in the establishment of an independent campus for Pierpont.

**Total Project Cost:** \$20,500,000      **Project Length:** March 2017 to December 2018

**Revenue Source(s):** Other

**Operating Impact:** Increase in utility, janitorial, and other operating expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$0	\$3,500,000	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$1,000,000	\$0	\$0
NEW CONSTRUCTION	\$0	\$0	\$8,000,000	\$8,000,000	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,500,000</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>

**PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**VET TECH/EARLY LEARNING AND CHILDCARE FACILITY EXPANSION**

Expansion of existing Veterinarian Technology and Early Learning Programs including an expansion of the childcare facility. Current space is inadequate and severely limits the enrollments that can be accepted into these programs.

**Total Project Cost:** \$4,000,000      **Project Length:** August 2016 to May 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased operating costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$700,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$1,300,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION**

The college is currently leasing administrative office space. Funding to complete the 3rd Floor of the Advanced Technology Center would eliminate the need to continue the leased administrative space.

**Total Project Cost:** \$650,000      **Project Length:** April 2016 to October 2016

**Revenue Source(s):** Other

**Operating Impact:** Reduced lease expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$550,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

**STEM BUILDING**

Construction of the new college building is needed due to rapid growth in student population and staff. Additional classroom space is needed to accommodate students in STEM programs. The communities of the Eastern Panhandle of WV will benefit from the affordable and quality educational services the college can provide.

**Total Project Cost:** \$12,500,000      **Project Length:** January 2017 to January 2018

**Revenue Source(s):** Other

**Operating Impact:** Increased utility, janitorial, and maintenance expenses estimated at \$330,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$12,500,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**DOWNTOWN CENTER**

The West Virginia University at Parkersburg Downtown Center building was donated to the college and needs renovating to make it usable and suitable for educational services and to expand the college's educational offerings in the downtown Parkersburg area.

**Total Project Cost:** \$5,000,000      **Project Length:** May 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increased utility, janitorial, and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$1,500,000	\$3,000,000

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**SCIENCE LAB RENOVATION AND HEALTH SCIENCE SPACE**

Renovate the 3rd floor of the main campus building to accommodate new health science programs to improve and expand the delivery of the nursing program.

**Total Project Cost:** \$1,500,000      **Project Length:** December 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$600,000	\$900,000	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**SAFETY INFRASTRUCTURE SPRINKLERS, KEY ACCESS, ELEVATORS**

Extend sprinkler system in main building, install access control on all doors, and replace doors in one wing of main building to enhance campus safety and to meet state fire code requirements.

**Total Project Cost:** \$870,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$520,000	\$350,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**ROOF REPLACEMENT**

Roofs on the main campus activities center and library range in age from 20 to 28 years old and need to be replaced to maintain safety and structural integrity of the building.

**Total Project Cost:** \$550,000      **Project Length:** July 2017 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$550,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**PARKING LOT RENOVATIONS**

Provide parking for new activity center and repair existing parking lot to improve safety and extend the life of the parking lot.

**Total Project Cost:** \$170,000      **Project Length:** August 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$170,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**LIBRARY RENOVATION**

Renovate existing area to make room for new modes of technology and academic services to accommodate the increased technological needs of students.

**Total Project Cost:** \$100,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**MAIN BUILDING HVAC REPLACEMENT**

Replace heating and air conditioning equipment in the 1969 section of the main campus building to conserve energy and reduce maintenance and operating costs.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$350,000	\$350,000	\$300,000

**WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**ELEVATOR REPLACEMENT**

Replacing the elevator will improve reliability and access to the building and improve safety.

**Total Project Cost:** \$400,000      **Project Length:** July 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$400,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**LOGAN CAMPUS BUILDING A REPLACE ROOF**

The roof on the building needs to be replaced to protect the building from damage.

**Total Project Cost:** \$972,000      **Project Length:** July 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$972,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**LOGAN CAMPUS BUILDING A REPLACE SPRINKLERS**

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

**Total Project Cost:** \$403,000      **Project Length:** December 2015 to March 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$201,500	\$201,500	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**LOGAN CAMPUS BUILDING A UPGRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

**Total Project Cost:** \$1,209,000      **Project Length:** October 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,209,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A CEILING RENOVATION**

The ceiling in the building has been damaged and needs repaired to prevent further damage.

**Total Project Cost:** \$503,750      **Project Length:** April 2016 to June 2016  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$503,750	\$0	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING HVAC REPLACEMENT**

The HVAC systems needs to be replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

**Total Project Cost:** \$3,224,000      **Project Length:** September 2016 to November 2016  
**Revenue Source(s):** Other  
**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$3,224,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM**

The fire alarm in the building needs to be replaced to provide a safer working environment for employees and safer learning environment for students.

**Total Project Cost:** \$205,500      **Project Length:** April 2016 to June 2016  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$205,500	\$0	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM**

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

**Total Project Cost:** \$503,750      **Project Length:** January 2016 to June 2016  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$503,750	\$0	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS PARKING LOT IMPROVEMENTS**

The parking lot on campus needs repairs to reduce possible damage to vehicles.

**Total Project Cost:** \$653,950      **Project Length:** May 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$653,950	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS SITE IMPROVEMENTS**

The campus needs various exterior improvements to enhance the physical appearance of the college and provide a better learning environment for staff and students.

**Total Project Cost:** \$501,100      **Project Length:** February 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$501,100	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING REPLACE SPRINKLER SYSTEM**

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

**Total Project Cost:** \$291,209      **Project Length:** April 2016 to June 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$291,209	\$0	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING UPGRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

**Total Project Cost:** \$873,626      **Project Length:** May 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$873,626	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING CEILING RENOVATION**

Multiple repairs and renovations to the building are needed to improve the usability and extend the life of the building.

**Total Project Cost:** \$364,011      **Project Length:** April 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$364,011	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING HVAC REPLACEMENT**

The HVAC systems needs to be improved to better condition the building for the comfort of the students and staff in the building and to improve system efficiency.

**Total Project Cost:** \$2,329,669      **Project Length:** September 2017 to December 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,329,669	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM**

The fire alarm system in the building needs to be replaced to better protect the building, staff, and students.

**Total Project Cost:** \$145,604      **Project Length:** April 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$145,604	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING NEW DATA/SECURITY SYSTEM**

The network infrastructure needs to be improved to ensure data security.

**Total Project Cost:** \$364,011      **Project Length:** January 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$346,011	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A IMPR PAINTING & FLOORING**

Interior painting and new flooring will improve the physical appearance of the college and make a more attractive environment for students and staff.

**Total Project Cost:** \$750,000      **Project Length:** April 2017 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING DOORS AND WINDOWS**

The doors and windows in the building need to be replaced to improve the energy efficiency and comfort of the building.

**Total Project Cost:** \$750,000      **Project Length:** April 2017 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING EXTERIOR IMPROVEMENTS**

Exterior improvements to the building will enhance the cosmetic appearance of the building and provide a welcoming environment for staff and students.

**Total Project Cost:** \$400,000      **Project Length:** August 2017 to December 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$400,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A ENTRY IMPROVEMENTS**

The entryway into the building needs to be renovated to improve the appearance of the building.

**Total Project Cost:** \$500,000      **Project Length:** February 2017 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A STUDENT SUCCESS CENTER**

A student success center will provide support services and promote a better learning environment for students.

**Total Project Cost:** \$1,100,000      **Project Length:** January 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
LOGAN CAMPUS BUILDING A INFILL PIT**

Grading the land on campus will make better use of wasted space to provide a better learning environment for students.

**Total Project Cost:** \$200,000      **Project Length:** March 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING (PAINTING & FLOORING)**

New paint and flooring throughout the building will improve the appearance of the campus and help attract students.

**Total Project Cost:** \$672,020      **Project Length:** December 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$672,020	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING IMPROVEMENTS**

Multiple renovations to the building are needed to improve the usability and life of the building.

**Total Project Cost:** \$250,000      **Project Length:** January 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0



*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON MAIN BUILDING CREATE STUDENT SUCCESS CENTER**

A student success center will provide support services and promote a better learning environment for students.

**Total Project Cost:** \$1,000,000      **Project Length:** January 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,000,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON PARKING LOT IMPROVEMENTS**

The parking lot on campus needs repairs to reduce possible damage to vehicles.

**Total Project Cost:** \$278,320      **Project Length:** April 2018 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$278,320	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WILLIAMSON SITE IMPROVEMENTS**

The campus needs various exterior improvements to enhance the physical appearance of the college and to provide a better learning environment for staff and students.

**Total Project Cost:** \$240,250      **Project Length:** February 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$240,250	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WYOMING MINOR HVAC IMPROVEMENTS**

The HVAC systems needs to be improved to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

**Total Project Cost:** \$104,000      **Project Length:** April 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$104,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WYOMING BUILDING IMPROVEMENTS**

Multiple renovations to the building are needed to improve the usability and life of the building.

**Total Project Cost:** \$627,400      **Project Length:** March 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$627,400	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WYOMING FIRE TANK & PUMP INSTALLATION**

The fire suppression system on campus needs to be replaced to better protect the building, staff, and students.

**Total Project Cost:** \$250,000      **Project Length:** March 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
WYOMING PARKING LOT IMPROVEMENTS**

The parking lot on campus needs repairs to reduce possible damage to vehicles.

**Total Project Cost:** \$100,000      **Project Length:** April 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL  
BOONE REPLACE ROOF**

The roof on the building needs to be replaced to protect the building from damage.

**Total Project Cost:** \$504,000      **Project Length:** April 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$504,000	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**BOONE UPGRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

**Total Project Cost:** \$336,000      **Project Length:** January 2019 to April 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$336,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**BOONE REPLACE ROOFTOP UNIT (80 TONS)**

The HVAC unit in the building needs replaced to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

**Total Project Cost:** \$280,000      **Project Length:** April 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$280,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**BOONE REPLACE FIRE ALARM SYSTEM**

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

**Total Project Cost:** \$156,000      **Project Length:** April 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$156,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL**

**BOONE BUILD NEW FACILITY**

A new facility will expand the college's available offerings to provide better access to education for the region.

**Total Project Cost:** \$8,650,000      **Project Length:** January 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increased operational cost including utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$8,650,000	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE  
ELECTRICAL CONTRACTORS SUPPLY BUILDING ACQUISITION AND REN**

Building will provide expanded student services to Wheeling Campus students.

**Total Project Cost:** \$825,000      **Project Length:** July 2016 to March 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$325,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$825,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE  
REPAIR ATC PARKING LOT**

Create a stable, usable parking lot for students, faculty and staff.

**Total Project Cost:** \$750,000      **Project Length:** October 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE  
RENOVATION OF B&O COURTYARD**

Increase the overall aesthetics of the Wheeling campus

**Total Project Cost:** \$500,000      **Project Length:** March 2016 to June 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE  
ACQUISITION & RENOVATION OF WESCO BUILDING**

Allow WVNCC to expand Workforce Development programs by increasing course offerings in welding and petroleum technology.

**Total Project Cost:** \$3,000,000      **Project Length:** July 2015 to July 2016

**Revenue Source(s):** Other

**Operating Impact:** Anticipated increase of 50 FTE

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$350,000	\$2,650,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**REPLACE ROOF OF NEW MARTINSVILLE CAMPUS**

Roof is in need of major repair. Will allow for enhanced safety and security of students, faculty, and staff.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**TO REPLACE ROOF OF WEIRTON CAMPUS**

Roof is in need of repair to enhance the safety and security of the students, faculty, and staff.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

**EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WING EXPANSION**

A wing expansion will increase space available for classroom instruction.

**Total Project Cost:** \$2,323,172      **Project Length:** January 2014 to June 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$2,000,000	\$0	\$0	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**LOCK DOWN SYSTEM**

Increased safety for both campuses for students and employees.

**Total Project Cost:** \$400,000      **Project Length:** July 2017 to August 2017

**Revenue Source(s):** General

**Operating Impact:** None

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$400,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**MC TECHNOLOGY BUILDING**

Improvement of the Applied Technology educational experience on the Montgomery campus.

**Total Project Cost:** \$9,000,000      **Project Length:** October 2017 to October 2019

**Revenue Source(s):** General

**Operating Impact:** Additional space would require added utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$0	\$1,500,000	\$6,000,000	\$1,500,000	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**MC DAVIS HALL RENOVATION**

To complete the renovation of Davis Hall by painting the stairwells to improve the appearance of the building for students and visitors.

**Total Project Cost:** \$100,000      **Project Length:** July 2017 to August 2017

**Revenue Source(s):** General

**Operating Impact:** None

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**SCC 4TH FLOOR MAIN**

Expansion of new campus to increase instructional space to improve the student learning environment.

**Total Project Cost:** \$3,500,000      **Project Length:** October 2017 to October 2018

**Revenue Source(s):** General

**Operating Impact:** Increased utilities and maintenance costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,800,000	\$700,000	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**MC DAVIS ADA COMPLIANCE**

To upgrade Davis Hall entrances to be ADA and Safety compliant.

**Total Project Cost:** \$490,000      **Project Length:** July 2017 to September 2017

**Revenue Source(s):** General

**Operating Impact:** None

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$490,000	\$0	\$0	\$0

*Listing of Capital Projects*

**COUNCIL FOR C&T COLLEGE EDUCATION**

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**MC DAVIS EXT SAFETY UPGRADES**

To upgrade exterior safety for Davis Hall MC.

**Total Project Cost:** \$250,000      **Project Length:** April 2017 to June 2017

**Revenue Source(s):** General

**Operating Impact:** None

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**SCC APPLIED TECHNOLOGY BUILDING**

Expansion of the instructional area would allow for expanded academic and workforce development offerings.

**Total Project Cost:** \$9,000,000      **Project Length:** October 2017 to October 2019

**Revenue Source(s):** General

**Operating Impact:** Increased utilities and maintenance costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$0	\$1,500,000	\$6,000,000	\$1,500,000	\$0

**TOTAL COUNCIL FOR C&T COLLEGE EDUCATION**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$480,350	\$5,117,200	\$6,650,000	\$12,150,000	\$3,150,000	\$150,000
EQUIPMENT	\$698,209	\$4,571,511	\$5,094,000	\$2,030,000	\$350,000	\$300,000
NEW CONSTRUCTION	\$2,000,000	\$5,550,000	\$23,150,000	\$8,000,000	\$8,650,000	\$0
RENOVATION AND REPAIR	\$1,932,500	\$11,172,704	\$12,698,906	\$3,946,340	\$2,600,000	\$3,200,000
<b>TOTAL</b>	<b>\$5,111,059</b>	<b>\$26,411,415</b>	<b>\$47,592,906</b>	<b>\$26,126,340</b>	<b>\$14,750,000</b>	<b>\$3,650,000</b>

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**HODGES RENOVATION**

Major renovations to existing WVU academic building due to old age and safety code changes.

**Total Project Cost:** \$20,000,000      **Project Length:** July 2016 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,000,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0

**WEST VIRGINIA UNIVERSITY**

**IT INFRASTRUCTURE (HSC)**

Upgrade of the IT infrastructure at the Health Sciences Center is necessary to increase performance to meet current demands.

**Total Project Cost:** \$5,000,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$5,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CHARLESTON DIVISION BUILDING INFRASTRUCTURE (HSC)**

Repairs and renovations to the Charleston facility to correct structural issues of the building. These repairs will prevent further deterioration and damage to the center.

**Total Project Cost:** \$10,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$6,000,000	\$4,000,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)**

Update the fire suppression system in the Church McKee Arts Center and add fire curtains to the stage area of the building. This will improve safety and comply with state code.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**CHARLESTON CENTER LIFE SAFETY AND ADA ISSUES**

Renovations to the Charleston facility to ensure compliance with the ADA guidelines. These improvements will provide a comfortable and safe learning environment for everyone entering the building.

**Total Project Cost:** \$3,000,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$3,000,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**UPPER FARM/AGRICULTURE TECH BUILDING ROOF REPLACEMENT (PSC)**

Replace existing roof to prevent water infiltration and subsequent damage to the building interior and structure.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**EQUINE EDUCATION FACILITY FIRE PUMP, SPRINKLER, AND ALARM**

Upgrades to the fire alarm and fire suppression systems in the Equine Education Facility. These upgrades will greatly increase safety for students and staff.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CONNECTOR BRIDGE RENOVATIONS AND WINDOWS (HSC)**

This project will involve the replacement of windows on the connector bridge between the Health Sciences Center and the new addition. This will provide energy savings and minimize damage to the existing structure from moisture.

**Total Project Cost:** \$100,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**CAMPUS EXTERIOR AND GROUNDS LIGHTING (PSC)**

Increase the amount of exterior lighting throughout campus. More lighting will increase safety for all students, guests, and staff.

**Total Project Cost:** \$225,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$225,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CAMPUS DRIVE AND PARKING AREA PAVING (PSC)**

Repaving and repairs to multiple campus driveways and parking lots. These repairs will improve the aesthetics of the campus and prevent further damage.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ADMISSIONS AND RECORDS RENOVATION**

Renovations to upgrade fire alarm and fire suppression systems to meet code and enhance safety for students and staff.

**Total Project Cost:** \$3,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**MOVE AND REPLACE REYNOLDS/FRIEND HALLS CHILLER (PSC)**

Replacement and relocation of the chiller will improve performance and improve the comfort of occupants in the building.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**CAMPUS EMERGENCY ALERTING SYSTEM (PSC)**

Provide a Central Emergency Warning Siren System to alert all people on and around campus of possible threats and/or emergencies. A warning system will improve campus safety and assist first responders during emergencies.

**Total Project Cost:** \$100,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ACADEMIC INSTRUCTIONAL GYMNASIUM (PSC)**

Construction of a modern gymnasium for physical education programs. The new facility will space for physical education related courses and improve the student experience.

**Total Project Cost:** \$8,000,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$800,000	\$4,000,000	\$2,400,000	\$800,000	\$0

**WEST VIRGINIA UNIVERSITY**

**RESEARCH LABORATORIES BMRC (HSC)**

Construction and/or renovation of 20 new research laboratories within the Health Science Center to house the research efforts associated with the strategic research plan and support the continued growth of research at the university and the economic benefit impacts for the institution and community.

**Total Project Cost:** \$6,000,000      **Project Length:** July 2015 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$5,000,000	\$500,000	\$500,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CANCER CENTER LAB (HSC)**

Construction of a cancer research laboratory within the Health Sciences Center. This will provide a unique and modern environment to conduct research and instruct students.

**Total Project Cost:** \$6,400,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased operating costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$6,000,000	\$200,000	\$200,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**EVANSDALE PARKING GARAGE**

Construction of a new multi-level parking facility supporting the Evansdale Campus, specifically the Coliseum and Creative Arts Center areas.

**Total Project Cost:** \$42,000,000      **Project Length:** July 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$21,000,000	\$21,000,000	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ESB REPLACE WEATHERMASTER UNITS**

Replace existing units with more efficient units as the existing are near end of life.

**Total Project Cost:** \$800,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**DOWNTOWN LED LIGHTING**

Upgrade downtown lighting to LED for efficiency, thus reducing operating and replacement costs.

**Total Project Cost:** \$65,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$65,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**BICENTENNIAL HOUSE INSTALL FIRE ALARM AND SPRINKLER SYSTEM**

Improve fire protection at Bicentennial House with the installation of alarm and sprinkler system.

**Total Project Cost:** \$80,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$80,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**STUDENT SERVICE CENTER**

Performing needed updates at the Student Services Center.

**Total Project Cost:** \$50,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$50,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**AIRPORT HANGAR INSTALL FIRE ALARM AND SPRINKLER SYSTEM**

Improve fire safety at the airport hanger by installing fire alarm and sprinkler systems.

**Total Project Cost:** \$155,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$155,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**EVANSDALE LIBRARY UPGRADE SPRINKLER RISERS**

Replace sprinkler risers at Evansdale Library.

**Total Project Cost:** \$75,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$75,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**EMOORE HALL REPLACE FIRE ALARM SYSTEM& INSTALL SPRINKLER SYS**

Improve fire safety in E Moore Hall by replacing the fire alarm and sprinkler systems.

**Total Project Cost:** \$700,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$700,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**STEWART HALL REPLACE FAN COIL UNITS**

Replacing the fan coil units will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM**

Upgrade and remediate fire alarm and suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$450,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ENGINEERING RESEARCH ROOF REPLACEMENT**

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

**Total Project Cost:** \$575,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$575,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**STEWART HALL SPRINKLERS**

The sprinkler system in the building needs to be replaced to meet code requirements and enhance safety for building occupants.

**Total Project Cost:** \$600,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**STANSBURY HALL UPGRADE FIRE ALARM SYSTEM**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CHITWOOD FIRE ALARM UPGRADE**

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with state code.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**WOODBURN FIRE ALARM UPGRADE**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ENGINEERING SCIENCE FIRE ALARM REPLACEMENT**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$1,200,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,200,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**UPGRADE SPRINKLER/FIRE ALARM AG SCIENCE ANNEX**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**KNAPP HALL FIRE ALARM SYSTEM UPGRADE**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**WISE LIBRARY WV COLLECTION PASSENGER ELEVATOR MODERNIZATION**

The elevators in the building need to be upgraded and modernized to improve reliability and access in the building.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ENGINEERING SCIENCES BLDG PASSENGER ELEVATOR MODERNIZATION**

Upgrades and maintenance to the elevators.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**STEWART HALL CHILL WATER TIE IN**

Adding Stewart Hall to the chiller loop will better utilize the system and improve efficiency.

**Total Project Cost:** \$800,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**HOSTLER AUDITORIUM (HSC)**

Renovations to Hostler Auditorium to improve functionality for current needs and to increase utilization of the auditorium.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**DOWNTOWN CHILLER PLANT ADD 4TH CHILLER**

Upgrade chiller plant with a fourth chiller to ensure the efficient operation of the chiller plant. The upgrades will provide better cooling to the buildings served.

**Total Project Cost:** \$1,500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**E-MOORE HALL WINDOW REPLACEMENT**

Replace windows that are at their end of life with more efficient windows.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**KNAPP HALL BUILDING WINDOW UPGRADES**

Replace windows that are at the end of their useful life with more efficient windows.

**Total Project Cost:** \$1,100,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**DOWNTOWN ELECTRICAL FIT OUT OF THE CHILLER PLANT**

Electrical upgrade of the downtown chiller plant required by code and to ensure efficient operation.

**Total Project Cost:** \$600,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**PERCIVAL HALL FIRE ALARM AND SPRINKLER UPGRADE**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$3,000,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**STEM/LAB BUILDING (PSC)**

New instructional building to provide needed space to improve class offerings on the campus.

**Total Project Cost:** \$15,000,000      **Project Length:** July 2016 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$1,500,000	\$7,200,000	\$4,800,000	\$1,500,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**MINERAL RESOURCES WINDOW WEATHER STRIPPING REPAIRS**

Repair window weather stripping for enhanced seal around the windows. Improving the seal will allow for more efficient heating and cooling.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ARMSTRONG HALL ROOF REPLACEMENT**

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**DOWNTOWN LOOP BUILDINGS**

New construction of buildings and facilities for student and visitor use in the "Downtown Loop" area of campus.

**Total Project Cost:** \$100,000,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased operating expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$10,000,000	\$50,000,000	\$40,000,000	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**PURITAIN HOUSE FIRE ALARM UPGRADE**

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**ENGINEERING SCIENCES BRICK FACADE REPAIRS**

Repairs to the facade of the Engineering Sciences building. These repairs will prevent further deterioration of the building.

**Total Project Cost:** \$12,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$7,200,000	\$4,800,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ELEVATOR ENCLOSURE AT MING HSIEH HALL**

Elevator enclosure to increase safety and compliance.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**IT NETWORK REVITALIZATION**

Upgrade the IT infrastructure to improve performance and to meet the current needs of the university.

**Total Project Cost:** \$25,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$15,000,000	\$10,000,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**LIFE SCIENCES BUILDING AIR HANDLER DRIVE REPLACEMENT**

Replacement of the air handler drive will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$100,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**AG SCIENCE ANNEX ROOF REPLACEMENT**

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

**Total Project Cost:** \$550,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$550,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**EVANSDALE LIBRARY ROOF REPLACEMENT**

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

**Total Project Cost:** \$410,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$410,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**WHITE HALL HOT WATER BOILER FOR REHEAT SYSTEM**

Upgrades to the boiler system will improve efficiency and performance of the system.

**Total Project Cost:** \$150,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**BUSINESS AND ECONOMICS BUILDING FACADE REPAIRS**

Repairs to the brick facade of the business and economic buildings. These repairs will correct structural issues and prevent future safety issues caused by loose and falling brick.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**DOWNTOWN STEAM TUNNEL CABLE TRAY REPLACEMENT**

Replacement of the cable tray (system of wire and metal caging to support cables) in the downtown steam tunnel. This will improve the reliability of electrical, phone, and internet services that are supported by these cables.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ROOFTOP AIR HANDLERS (HSC)**

The rooftop air handlers at the Health Science Center need to be replaced to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$600,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**MULTIPLE SECTIONS OF ROOF REPLACEMENT (HSC)**

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

**Total Project Cost:** \$2,700,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,700,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**NORTH/SOUTH ELECTRICAL FEED (HSC)**

Upgrading the electrical feeds in the building will improve reliability and performance.

**Total Project Cost:** \$530,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$530,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**GROUND FLOOR AIR HANDLER REPLACEMENT**

Replacing the air handler will improve efficiency and performance of the heating and cooling system and improved comfort of occupants.

**Total Project Cost:** \$450,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**BASEMENT FLOOR AIR HANDLER REPLACEMENT (HSC)**

Replacement of the air handling unit within the Health Sciences Center. This will increase efficiency and provide a healthier environment for students, staff, and guests.

**Total Project Cost:** \$650,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduce utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$650,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE AIR HANDLER GLYCOL HEATER SYSTEM (HSC)**

Replacing the glycol in the system will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$240,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$240,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE SECONDARY CHILLED WATER PUMP (HSC)**

Improved efficiency and performance of the heating and cooling system. Improved comfort of occupants and improved efficiency of the system.

**Total Project Cost:** \$270,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$270,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**REPLACE HEAT EXCHANGERS (HSC)**

Replace existing heat exchangers in the Health Science Center to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$1,260,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,260,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**NEW AIR HANDLER UNITS (HSC)**

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$11,100,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$11,100,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**MOTOR CONTROLS (HSC)**

Replacing the motor controls at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

**Total Project Cost:** \$470,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$470,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE LAB EXHAUST FANS (HSC)**

Replacing the fans will improve the efficiency and performance of the exhaust system.

**Total Project Cost:** \$675,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$675,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**UPGRADE ACCESS CONTROL (HSC)**

Upgrading the access control system will improve the security of the building.

**Total Project Cost:** \$580,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$580,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**NEW ELECTRICAL TRANSFORMER, FUSES AND BREAKERS (HSC)**

Electrical upgrades are needed to improve efficiency, reliability, and performance of the system.

**Total Project Cost:** \$6,700,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$6,700,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CAMPUS SUPPORT SERVICES INSTALL SPRINKLER SYSTEM**

Improve fire safety in the Campus Support Services Bldg by installing a sprinkler system.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**ESB REPLACE AHU E1 AND E2**

Improve performance and reduce cost by replacing AHU E1 and E2 at ESB that are nearing end of life.

**Total Project Cost:** \$800,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**CLARK HALL REPLACE SF1**

Improve performance and reduce cost by replacing SF1 at Clark Hall which is near end of life.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**CLARK HALL REPLACE 12 AIR HANDLERS**

Improve performance and reduce costs by replacing 12 AHUs at Clark Hall that are near end of life.

**Total Project Cost:** \$1,800,000      **Project Length:** June 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,800,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**STEWART HALL REPLACE AHU 3**

Improve performance and reduce cost by replacing AHU 3 at Stewart Hall that is near end of life.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE STEAM AND CONDENSATE LINES FROM VAULT #3 TO CAC**

Replace the steam and condensate lines between vault #3 and the CAC that are near end of life.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**REPLACE STEAM AND CONDENSATE LINES FROM ENGINEERING TO MRB**

Replace the steam and condensate lines between ESB and MRB that are near end of life.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE STEAM AND CONDENSATE LINES FROM NRCCE TO ENGINEERING**

Replace steam and condensate lines between NRCCE and ESB that are near end of life.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE STEAM LINE FROM SV1 TO NRCCE**

Replace steam line between vault #1 and NRCCE that is near end of life.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE 1 OF 7 AIR HANDLERS IN ROOM 4616A (HSC)**

Improve performance by replacing 1 of 7 AHU in Room 4616A of HSC.

**Total Project Cost:** \$400,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA UNIVERSITY**

**WVU BECKLEY DEFERRED CAMPUS**

Funding for deferred maintenance needed at WVU Beckley.

**Total Project Cost:** \$3,000,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**WVU TECH DEFERRED CAMPUS**

Funding deferred maintenance at WVUIT.

**Total Project Cost:** \$6,602,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$3,000,000	\$2,602,000	\$1,000,000	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**REPLACE 1 CHILLER (HSC)**

Improved performance and reduced cost by replacement of chiller at end of life.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY**

**SCIENCE HALL HVAC CONTROLS REPLACEMENT, ACADEMY HALL CHILLER**

Improved performance and reduced cost with the replacement of aging AHU and chillers.

**Total Project Cost:** \$450,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)**

Phase II was part of Academic Buildings Renovations/Repairs covered by EAST Bonds. Phase III is for additional renovations and retrofitting of building and upgrade energy efficiency projects. The project will complete the renewal of a 30 year old facility provided by the VA Medical Center at no charge to the state as part of the federal-state partnership which created the School of Medicine (SOM) and permit its continued use in support of the school's educational, research, and service mission, particularly its commitment to the state's veterans.

**Total Project Cost:** \$3,500,000      **Project Length:** July 2017 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,500,000	\$1,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**CLASSROOM RENOVATIONS CAMPUSWIDE**

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing to enhance the learning environment.

**Total Project Cost:** \$2,000,000      **Project Length:** August 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**FULL TECHNOLOGY ENHANCED CLASSROOM INITIATIVE**

The project would deploy and maintain 85 classrooms on the Huntington campus with full multimedia capable of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction and to capture lectures for archival storage.

**Total Project Cost:** \$2,000,000      **Project Length:** August 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased maintenance and equipment replacement costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**JOAN C. EDWARDS STADIUM STRUCTURAL IMPROVEMENTS**

The project includes caulking joints in precast seating and repainting all structural steel and leveling plates. The preventative measures taken now will prevent serious damage to the steel structure and precast seating.

**Total Project Cost:** \$1,500,000      **Project Length:** September 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$550,000	\$950,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**OLD MAIN REPAIRS**

Old Main is the oldest building on campus and houses most of the university student services. The HVAC, plumbing, and electrical systems must be upgraded. Roof replacement and ADA compliance upgrades are required. The auditorium needs to be renovated to make additional office space. The boiler in the basement need to be replaced. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

**Total Project Cost:** \$4,235,000      **Project Length:** July 2017 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Decreased utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,000,000	\$1,500,000	\$735,000	\$0

**MARSHALL UNIVERSITY**

**MEMORIAL STUDENT CENTER RENOVATIONS**

The current building is over 40 years old and is in need of renovation and expansion. The expansion and renovation of the Student Center would aid in the recruitment of new students and provide additional space to support our student meetings, events, and support space. Renovations and repairs are needed such as new HVAC, ADA upgrades and renovations, electrical switches, and emergency lighting.

**Total Project Cost:** \$25,000,000      **Project Length:** July 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$12,000,000	\$9,000,000	\$4,000,000

**MARSHALL UNIVERSITY**

**EMERGENCY GENERATORS**

The installation of campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages.

**Total Project Cost:** \$1,040,000      **Project Length:** July 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$1,040,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**JENKINS HALL ADA RENOVATIONS**

The building was constructed in 1937 and is in need of major renovations and/or addition. Projects needed to bring the building into current ADA compliance include entrance doors, new elevator, water coolers, stairs. Windows need replacing because they are single glazed and leakage occurs. The heat pump system needs to be replaced/upgraded. Building has not been fully abated. The roof is the original slate that was installed when the building was constructed. It has been repaired extensively over the years to prevent it from leaking. The slate needs to be replaced with 50 year rated shingles.

**Total Project Cost:** \$7,100,000      **Project Length:** July 2017 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$4,000,000	\$3,100,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**SCIENCE BUILDING AND ANNEX RENOVATION PROJECT**

Proposed project is to expand existing building by modernizing, repairing, and renovating for 21st century scientific research and training infrastructure. Renovations include a new air handler, boiler, greenhouse, ceiling tile replacement, lighting retrofit and asbestos abatement.

**Total Project Cost:** \$15,000,000      **Project Length:** July 2016 to February 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$10,000,000	\$5,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**HENDERSON CENTER HVAC**

The center is underutilized due to the lack of air conditioning. If an appropriate HVAC system is installed, this facility could become a venue for special events beyond basketball and volleyball.

**Total Project Cost:** \$3,000,000      **Project Length:** April 2017 to April 2018

**Revenue Source(s):** Other

**Operating Impact:** Increased utility expenses estimated \$70,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**CAMPUSWIDE WIRELESS BUILD OUT**

Universal WiFi for the campus to include 1800 access points to support all office and classroom buildings, Henderson Center building, and other large venue spaces.

**Total Project Cost:** \$2,700,000      **Project Length:** July 2016 to July 2017

**Revenue Source(s):** Other

**Operating Impact:** Reoccurring maintenance costs and equipment updates estimated at \$150,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$2,000,000	\$700,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**DRINKO RENOVATIONS**

The building was constructed in 1998. The HVAC needs updated and maintained adequately. The unique lighting throughout the Drinko Library has proven to be complex to maintain. Some of the lighting in the stairwells have hard to reach fixtures 30+ feet in the air are difficult to replace, thus taking extra time between failure and replacement. The carpet has been replaced in the highest traffic areas but remains a safety hazard and in need of replacement in many public areas. Completion of information commons and discovery center renovations on first, second, and third floors. Replace aging furniture in public areas. Acquisition of equipment and technology to support student groups, multimedia presentation development, video and audio editing. Additional video surveillance for additional security. Purchase of one-time full text electronic books, texts, and other monographic collections and additional sources primarily in the sciences.

**Total Project Cost:** \$2,200,000      **Project Length:** July 2017 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,500,000	\$700,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**MORROW ADA ELEVATOR/RENOVATIONS**

Currently the public elevator access to the basement, first, second, and third floors of the Morrow Library are not easily accessible and elevator access from the campus side of the facility is limited for individuals in wheelchairs. Members of the community who are in wheelchairs cannot utilize the resources and collections in this building due to the restricted access. To accommodate the students, faculty, staff, and public access to all levels of the Morrow facility, an ADA compliant elevator is required.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**HOLDERBY HALL DEMOLITION**

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms and most of the bathrooms have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors need to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements Holderby Hall has been recommended for demolition.

**Total Project Cost:** \$750,000      **Project Length:** May 2017 to September 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$750,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**FOOTBALL STADIUM EXPANSION**

The expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

**Total Project Cost:** \$24,000,000      **Project Length:** January 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$20,000,000	\$4,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**HIGH TECHNOLOGY/ACADEMIC INSTRUCTIONAL FACILITY**

This building is envisioned as a highly flexible and space-adaptive array of state-of-the-art, technology-enhanced learning environments with possible residence hall capacity. Walls that retract into the ceilings will permit rearrangement of seating capacities and arrangements to adapt to the differing pedagogy approaches of today's and tomorrow's faculty. The new facility would aid in recruitment and retention and expanded high technology classrooms to enhance student educational opportunities.

**Total Project Cost:** \$29,750,000      **Project Length:** July 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increased utility expenses estimated \$150,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$20,000,000	\$9,750,000



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**FORENSIC SCIENCE CENTER ANNEX BUILDOUT**

Construction of the 16,000 square foot Forensic Science Annex was completed in August 2009 utilizing local bonds funds, a federal grant through HADCO and institutional resources. Due to budget constraints three incubator research laboratories on the second floor and five research and service labs on the third floor were left unfinished. The project will complete these labs and facilitate expanded federal, state, and private research and enhance DNA-based service activities to local, regional, and national law enforcement entities. The project will continue the development of Marshall's DNA-based Forensic Science Center technologies and their application to criminal justice agencies throughout the country. It will continue to establish Marshall as a national resource for training, research, and service in this rapidly growing field.

**Total Project Cost:** \$1,200,000      **Project Length:** September 2015 to December 2016  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$1,200,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**STUDENT CAREER CENTER**

The current career center does not support the student services needed for this growing region. The facility will provide student support and recruiter support for the growing job market for our current students and graduates.

**Total Project Cost:** \$6,000,000      **Project Length:** July 2017 to July 2018  
**Revenue Source(s):** Other  
**Operating Impact:** Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$5,000,000	\$1,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**TEAYS CENTER**

The Teays Center's proposed site would be near the Hurricane exit of Interstate 64 and would provide a teaching facility needed for Putnam County and the surrounding area. The new facility would consist of 16,000-20,000 square feet, wired to accommodate expanded education through distance learning and resource technologies.

**Total Project Cost:** \$7,000,000      **Project Length:** July 2018 to June 2019  
**Revenue Source(s):** Other  
**Operating Impact:** Revenue from increase of enrollment should offset most increased operating fees.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$7,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**CENTER FOR MUSIC/MUSIC EDUCATION**

The Center For Music will provide instruction and performance with studio, recording, rehearsal, and performance space. The center will be located on the east side of the Joan C. Edwards Performing Arts Center. While Smith Music Hall offers adequate instructional and performance space, it does not allow for growth and requires upgrades to meet the future needs for recruitment and retention of students.

**Total Project Cost:** \$40,300,000      **Project Length:** July 2017 to June 2019  
**Revenue Source(s):** Other  
**Operating Impact:** Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$30,000,000	\$10,300,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**ATHLETIC AND BUILDINGS AND GROUNDS EQUIPMENT STORAGE**

Additional storage space is needed for athletic and buildings and grounds equipment to protect the equipment and extend the useful life.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$350,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**TENNIS COMPLEX INDOOR COURTS**

An indoor facility is required for practice and matches during inclement weather. The current facility is rented and is located 10 miles from campus. A new court would improve the facilities available to the student athletes.

**Total Project Cost:** \$6,000,000      **Project Length:** August 2016 to August 2017  
**Revenue Source(s):** Other  
**Operating Impact:** Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**BASEBALL FIELD**

The project will provide a new facility to meet NCAA and Conference USA standards.

**Total Project Cost:** \$14,000,000      **Project Length:** August 2017 to August 2018  
**Revenue Source(s):** Other  
**Operating Impact:** Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$4,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**LAND PURCHASE/DEMOLITION**

The purchase of land is necessary for additional parking due to the expansion of the university.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2016 to June 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**RURAL HEALTH & RESIDENCY EDUCATION CENTER**

In 2010, a 10,000 square foot Rural Health and Clinical Education Center was constructed in Chapmanville, WV to extend the School Of Medicine's educational and rural health outreach programs and services more directly to rural southern WV. The SOM is partnering with the Logan Healthcare Foundation and Logan Regional Medical Center to provide both improved clinical services and educational opportunities to the region. A portion of the funds would complete build-out of second floor of Chapmanville Center and two additional centers are anticipated at other locations in future years subject to the availability of federal funding.

**Total Project Cost:** \$1,500,000      **Project Length:** July 2016 to July 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT**

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to July 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**OLD MAIN ELEVATOR**

Currently, there is only one working elevator in Old Main. Because most student services are located in Old Main, there is heavy foot traffic in this building. This building also houses the Human Resource Department, which has expanded to the third floor with office space and a training room. An additional elevator would accommodate the increase usage.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**PRICHARD HALL RENOVATIONS**

Prichard Hall was constructed in 1955. The building is in need of ADA compliance upgrades such as a of new elevator. There also needs to be interior renovations and exterior renovation/replacement of walls, doors, and windows. An emergency generator is needed to ensure continued operation during power outages.

**Total Project Cost:** \$5,600,000      **Project Length:** May 2017 to February 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,600,000	\$4,000,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY  
INTRAMURAL FIELD SPACE**

Building of a new recreational field on or near the main campus. The number of students who participate in intramural sports has vastly increased over the past years. The current multipurpose field is in such high demand that it cannot handle the current intramural sports.

**Total Project Cost:** \$900,000      **Project Length:** July 2017 to June 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$900,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY  
GULLICKSON GYMNASIUM HVAC**

Currently there is no heating, ventilation, or air conditioning in the Gullickson Gymnasium. Space temperatures range between 50 degrees during the winter months and 90 degrees during the summer. A climate controlled space would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to July 2017  
**Revenue Source(s):** Other  
**Operating Impact:** Utilities will increase an estimated \$20,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$900,000	\$100,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY  
CORBLY HALL RENOVATIONS**

The project will address structural issues in the buildings east side as well as continued upgrades in classrooms and upgrades in bathrooms. Renovations and upgrades to this building will extend the useful life.

**Total Project Cost:** \$10,368,000      **Project Length:** January 2017 to June 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,368,000	\$6,000,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY  
TWIN TOWERS BATHROOM RENOVATIONS**

Renovation would consist of demolition of the current community-style bathrooms and upgrading to eight separate private bathrooms per floor. The renovation will provide upgraded facilities and student privacy. This project will enhance the living environment in the residence hall and encourage retention of our resident students.

**Total Project Cost:** \$3,500,000      **Project Length:** May 2017 to August 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$2,000,000	\$500,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**MULTI-USE MEDICAL EDUCATIONAL/RESEARCH BUILDING**

The project will include a 4 story 64,000 sq. ft. building that will include space for medical student education and translational research for the School of Medicine (SOM). This space is needed to centralize the educational experience of our medical students, as well as to create additional space for the increased focus on research. The medical student experience, patient care services, and research component of the SOM missions would all be greatly enhanced with a second multiuse building that will serve to centralize and consolidate both faculty and students to one medical campus.

**Total Project Cost:** \$50,000,000      **Project Length:** July 2017 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** Operational costs for the building are estimated to be \$400,000 in operating support, including utilities, maintenance, and custodial services.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$40,000,000	\$10,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**BASKETBALL PRACTICE FACILITY**

The basketball practice facility would house a practice venue for the men's and women's basketball program. This facility would eliminate scheduling conflicts due to academic and competition schedules. This facility would also have an impact on recruitment and retention of student athletes.

**Total Project Cost:** \$14,000,000      **Project Length:** August 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Utilities and maintenance will increase an estimated \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$4,000,000	\$0	\$0

**MARSHALL UNIVERSITY**

**OUTDOOR TRACK FACILITY**

There is currently no outdoor track for the women's track and field team. The track is needed for practice and competitions to improve the facilities available to student athletes.

**Total Project Cost:** \$6,000,000      **Project Length:** August 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased utility expenses estimated \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$6,000,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**SMITH MUSIC HALL ACOUSTIC RENOVATION**

Renovations to Smith Music Hall are based on the recommendation made in a report by the National Association of Schools of Music. It was noted there is an extremely distracting acoustical interference in all spaces. The following renovations and repairs would be required to greatly reduce or eliminate the sound leakage: removal and replacement of plaster ceilings and ceiling tiles in music labs on second and third floors, painting, engineering and installation of a return air duct system, and internal sound dampening products for practice rooms.

**Total Project Cost:** \$1,100,000      **Project Length:** July 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**PARKING EXPANSION-5TH AVE AND 21ST STREET**

With the demolition of the church at 2044 5th Avenue, this lot would provide additional parking spaces.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**MEMORIAL GARDEN**

Landscaping of space integrating Marshall's history through sculpture and memorials to preserve the university's history and improve the aesthetics of campus.

**Total Project Cost:** \$525,000      **Project Length:** October 2016 to December 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$525,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**STORMWATER IMPROVEMENTS PHASE I**

Improve stormwater management strategies include implementing a drainage infrastructure plan that will require sustainable storm water management strategies be built into the framework of campus.

**Total Project Cost:** \$325,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$325,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**IT INFRASTRUCTURE UPGRADES**

Upgrade of telecommunications and network infrastructure and removal of obsolete equipment to support the increased demands of the university.

**Total Project Cost:** \$2,406,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,406,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**HENDERSON CENTER ELEVATOR REPLACEMENT**

The Henderson Center was constructed in 1981. The center's elevator constantly breaks down and needs frequent repairs. Elevator car has seen its useful life. This upgrade will improve functionality of building and reduce safety concerns.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**JOAN C. EDWARDS STADIUM RESTROOM RENOVATION**

The stadium restrooms are in dire need of renovations. Steel urinals and wash basins need to be replaced. Walls, ceilings, and doors need to be painted. Light fixtures need to be replaced with high efficiency fixtures. Project will improve functionality and aesthetics and improve spectator amenities.

**Total Project Cost:** \$800,000      **Project Length:** July 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**EAST HALL ADDITION**

With the growth of the INTO Program, there will be a need for additional space for programming and student services.

**Total Project Cost:** \$2,500,000      **Project Length:** July 2018 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$0

**MARSHALL UNIVERSITY**

**RESIDENCE HALL 1A**

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 12,000 square foot residential structure is proposed.

**Total Project Cost:** \$8,600,000      **Project Length:** July 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Utilities will increase an estimated \$16,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$3,000,000	\$5,600,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**RESIDENCE HALL 1B**

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 22,000 square foot residential structure is proposed.

**Total Project Cost:** \$22,300,000      **Project Length:** July 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Utilities will increase an estimated \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$12,300,000	\$0	\$0

**MARSHALL UNIVERSITY**

**SMITH HALL ELEVATORS**

Four elevators located in Smith Hall are in need of replacement. The south side original elevator (1967) was upgraded in 1988. It continually has mechanical issues and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

**Total Project Cost:** \$500,000      **Project Length:** May 2016 to August 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**MUMC HVAC**

The Marshall University Medical Center (MUMC) building was constructed in 1997. Age and use of equipment will require major repair or replacement to meet expectations of patients, employees, and students.

**Total Project Cost:** \$200,000      **Project Length:** October 2016 to November 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**OLD MAIN ROOF REPLACEMENT AND EXTERIOR REPAIRS**

Roof needs replaced and repairs made to exterior to protect the building and prevent further damage.

**Total Project Cost:** \$765,000      **Project Length:** July 2016 to October 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$765,000	\$0	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**MARSHALL UNIVERSITY**

**MARSHALL PLAZA-HAL GREER**

Building would be renovated to serve a mixed use facility with retail space for a campus bookstore expansion and housing. Student and INTO partner assessments reflect a loss of on-campus residents as upperclassman, international, and professional students prefer to reside in efficiency/studio apartments versus traditional residence hall rooms. Additionally, the renovation creates opportunity for temporary housing for campus guests and visiting faculty.

**Total Project Cost:** \$7,748,400      **Project Length:** July 2016 to December 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,000,000	\$3,000,000	\$748,400	\$0	\$0

**MARSHALL UNIVERSITY**

**PARKING STRUCTURE AT MUMC**

The project will include a 2 story parking structure on the Marshall University Medical Center/Cabell Huntington Hospital campus. Project is expected to be a partnership between the Cabell Huntington Hospital and Marshall University School of Medicine. Construction of the parking structure will result in a net increase of 350 spaces that will allow for adequate parking for nursing students, medical students, residents, and faculty. Construction of this structure will also increase the patient experience and allow for continued growth of our clinical departments to enhance the students' educational experience.

**Total Project Cost:** \$3,000,000      **Project Length:** May 2016 to July 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

**MARSHALL UNIVERSITY**

**LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF**

Locker rooms for Cross Country and Men's and Women's Golf teams are in need of modernization and plumbing and lighting need repair/updating. Improves functionality and aesthetics, as well as recruitment of potential student athletes.

**Total Project Cost:** \$350,000      **Project Length:** August 2017 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$50,000	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**MAIN BUILDING B EXTERIOR RESTORATION**

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

**Total Project Cost:** \$800,000      **Project Length:** October 2015 to September 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance and repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$400,000	\$300,000	\$100,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**MAIN BUILDING C EXTERIOR RESTORATION**

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

**Total Project Cost:** \$458,000      **Project Length:** October 2015 to September 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$58,000	\$300,000	\$100,000	\$0	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**LIBRARY/OMM LAB ROOF REPLACEMENT**

The roof on the Library and Osteopathic Manipulative Medicine (OMM) Lab building is at the end of its useful life and needs replaced to protect the building and avoid damage.

**Total Project Cost:** \$300,000      **Project Length:** March 2016 to June 2016

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**MAIN BUILDING B-ROOF REPLACEMENT**

The roof on Main Building B is at the end of its useful life and needs replaced to protect the building and avoid damage.

**Total Project Cost:** \$932,000      **Project Length:** March 2016 to October 2016

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$50,000	\$882,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**MAIN BUILDING C-ROOF REPLACEMENT**

The roof on Main Building C is at the end of its useful life and needs replaced to protect the building and avoid damage.

**Total Project Cost:** \$293,000      **Project Length:** April 2016 to September 2016

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$293,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**STUDENT CENTER**

New Student Center to create an all-in-one place for student activities.

**Total Project Cost:** \$12,688,000      **Project Length:** October 2015 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** Increase in operating expenses for staff, utilities, and maintenance.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$12,688,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**CAMPUS ENERGY, LIGHTING, & BEAUTIFICATION**

Replacement of lighting on campus to improve the visual appeal of the campus and improve energy efficiency.

**Total Project Cost:** \$1,300,000      **Project Length:** October 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$700,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**STUDENT CENTER AIR CONDITIONING**

The building is not being utilized to its fullest potential because of lack of air conditioning. This will allow BSC to host several events for the campus and the community.

**Total Project Cost:** \$600,000      **Project Length:** June 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$500,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**STUDENT CENTER ELEVATOR**

The Student Center does not have an elevator between the two floors; it is greatly needed for accessibility and ADA requirements.

**Total Project Cost:** \$600,000      **Project Length:** June 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Minimal electrical expense increase.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$100,000	\$500,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**BLUEFIELD STATE COLLEGE  
CULTURAL/CYBER CENTER**

This project will allow a place for community events and institutional events on a larger scale than is currently available in the area.

**Total Project Cost:** \$3,000,000      **Project Length:** January 2015 to December 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$3,000,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE  
CAMPUS WINDOW REPLACEMENT PHASE I**

Windows in most buildings on campus are original, at least 40 years old, and in need of replacement resulting in a more pleasant environment and increase energy efficiency.

**Total Project Cost:** \$900,000      **Project Length:** July 2016 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$800,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE  
ROADWAY PROPERTY UPGRADE**

Upgrade of roadway will greatly enhance the safety of pedestrians by reducing vehicular traffic on campus.

**Total Project Cost:** \$4,000,000      **Project Length:** June 2017 to June 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE  
CAMPUS KEY REPLACEMENT**

Upgrade campus keying system for each building on campus with restrictive access. Having greater security and access to buildings, classes, offices, and other areas will allow for greater safety and security of all campus resources.

**Total Project Cost:** \$600,000      **Project Length:** July 2016 to June 2018  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$50,000	\$550,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**BLUEFIELD STATE COLLEGE**

**SIDEWALK/STEP REPAIRS**

Repair and replace existing sidewalks and steps across campus. Since Bluefield State is built on terraced hills, there are many steps and sidewalks. The college has not been able to have major repairs to sidewalks for about 8 years.

**Total Project Cost:** \$850,000      **Project Length:** June 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$450,000	\$400,000	\$0	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**INSTITUTIONAL ENERGY/ELECTRICAL HVAC EVALUATION AND UPGRADE**

The systems across campus in most buildings, both electrical and mechanical are very old, deteriorating, not energy efficient, and maxed out. Replacement will allow greater efficiency, reliability, and friendlier environment in which to learn and work.

**Total Project Cost:** \$2,700,000      **Project Length:** June 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$1,000,000	\$1,500,000	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**ATHLETIC FIELD UPGRADE**

Addition of an NCAA Division II softball field for the Bluefield softball team and high school softball teams to compete on campus, and upgrading of existing baseball field.

**Total Project Cost:** \$1,500,000      **Project Length:** September 2015 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**LEASE OF GAS COMPANY LOT/UPGRADE**

Gas Company property is vacated and is an eyesore to the campus when entering from the east side. This will allow for tennis courts to be relocated here, and free space up for residential housing.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$750,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**BLUEFIELD STATE COLLEGE**

**SITE LIGHTING & CONTROL UPGRADE**

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and efficiency of the system.

**Total Project Cost:** \$350,000      **Project Length:** June 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$100,000	\$250,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**REPAINTING CAMPUS BUILDINGS**

Repainting buildings will enhance the appearance and learning environment of the campus.

**Total Project Cost:** \$600,000      **Project Length:** June 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$200,000	\$400,000	\$0	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**HARDWAY LIBRARY RENOVATION**

The Hardway Library has been in existence for more than 40 years, much of it is original, and in need of updating to better serve the students with new, more innovative approaches. Renovation of this building will greatly enhance the learning opportunities for our students and communities.

**Total Project Cost:** \$5,000,000      **Project Length:** June 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$2,000,000	\$2,800,000	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**ROOF REPLACEMENTS-MULTIPLE BUILDINGS**

Roofs for Library, Conley, and Basic Auditorium buildings are nearing the end of their 20 years warranty period. New roofs will reduce damage and provide safer environments.

**Total Project Cost:** \$600,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduction in deferred maintenance

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**BLUEFIELD STATE COLLEGE**

**CAMPUS WINDOW REPLACEMENT PHASE I**

Windows in most buildings on campus are original, at least 40 years old, in need of replacement resulting in a more pleasant environment and increase energy efficiency.

**Total Project Cost:** \$900,000      **Project Length:** June 2016 to December 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$100,000	\$800,000	\$0	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**ELECTRICAL/HVAC UPGRADE PHASE II**

Electrical and HVAC upgrades for PE Building and Conley Hall. Much of electrical is original to both buildings (1930 and 1970) and building is at maximum capacity. The HVAC system is serviced by boilers and mostly window air conditioners. Upgrades will increase energy efficiency.

**Total Project Cost:** \$2,000,000      **Project Length:** June 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**ELECTRICAL/HVAC UPGRADE PHASE III**

Dickason Hall HVAC and electrical systems need to be upgraded. Some of the classrooms, labs, and offices are not presently air conditioned and are very uncomfortable. Upgrades will improve energy efficiency.

**Total Project Cost:** \$3,000,000      **Project Length:** June 2017 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$250,000	\$1,000,000	\$1,750,000	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**PARKING GARAGE**

More parking needed to serve the increase in students enrolling.

**Total Project Cost:** \$12,000,000      **Project Length:** March 2017 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$2,000,000	\$2,000,000	\$8,000,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**BLUEFIELD STATE COLLEGE**

**RESIDENTIAL HOUSING**

Enable the recruiting of out of state students in addition to providing for students now attending classes.

**Total Project Cost:** \$9,000,000      **Project Length:** March 2016 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$1,200,000	\$3,000,000	\$4,800,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**CAMPUS RESTROOM RENOVATION**

Restrooms across campus are all original and badly need upgraded, new plumbing, energy efficiency.

**Total Project Cost:** \$1,100,000      **Project Length:** May 2016 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$100,000	\$500,000	\$500,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE**

**ADA COMPLIANCE BASIC/DICKASON**

Both Basic Science and Dickason Hall buildings need improved disability access.

**Total Project Cost:** \$500,000      **Project Length:** May 2016 to July 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$100,000	\$400,000	\$0	\$0	\$0	\$0

**CONCORD UNIVERSITY**

**STUDENT CENTER RENOVATION**

The roof on the building is badly damaged and needs to be replaced to protect the building and prevent water damage.

**Total Project Cost:** \$685,000      **Project Length:** October 2016 to March 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility, repair and maintenance costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$320,000	\$365,000	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**CONCORD UNIVERSITY**

**NORTH AND SOUTH TOWERS RENOVATIONS**

Two dormitory buildings are in need of renovation. Renovations will include air conditioning for both buildings and the removal of an exterior material that contains asbestos, interior renovations to plumbing and electrical systems, new windows, and new fixtures.

**Total Project Cost:** \$16,400,000      **Project Length:** July 2015 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair and maintenance expenses estimated at \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$1,135,113	\$1,617,907	\$9,500,000	\$4,146,980	\$0	\$0

**CONCORD UNIVERSITY**

**ADMINSCIENCE BUILDING RENOVATIONS PHASE II**

Upgrades to HVAC, electrical, and plumbing systems in the building to bring the systems up to current standards.

**Total Project Cost:** \$4,550,000      **Project Length:** July 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance and utility expenses estimated at \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$1,530,000	\$2,100,000	\$920,000

**CONCORD UNIVERSITY**

**SARVAY HALL NEW WINDOWS**

Allows the rooms to be more comfortable for the students.

**Total Project Cost:** \$520,000      **Project Length:** June 2018 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Replacement of windows will reduce utility costs and repair costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$220,000	\$0	\$0

**CONCORD UNIVERSITY**

**WILSON HALL NEW WINDOWS**

Improved comfort to students staying in the building.

**Total Project Cost:** \$316,900      **Project Length:** July 2018 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair and utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$175,000	\$141,900	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**CONCORD UNIVERSITY**

**WODELL HALL NEW WINDOWS**

The windows in the building are in need of replacement to reduce energy and maintenance expenses.

**Total Project Cost:** \$520,000      **Project Length:** June 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility and maintenance expenses estimated at \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$260,000	\$260,000	\$0	\$0

**CONCORD UNIVERSITY**

**STORAGE BUILDING REPLACEMENT**

Current storage building used by the physical plant is no longer safe and requires replacement.

**Total Project Cost:** \$225,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$225,000	\$0	\$0	\$0

**CONCORD UNIVERSITY**

**STUDENT CENTER BOILERS**

The boiler system is original to the building and replacement parts are no longer available. Replacement will prevent extended outages and increase energy efficiency of the building.

**Total Project Cost:** \$1,375,000      **Project Length:** January 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility and repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$687,500	\$687,500	\$0	\$0

**CONCORD UNIVERSITY**

**STUDENT CENTER ELECTRICAL UPGRADE**

The electrical system is original to the building and in need of upgrade to current standards to meet current and expected demands of the building.

**Total Project Cost:** \$3,100,000      **Project Length:** January 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,550,000	\$1,550,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**WALLMAN HALL ROOF REPLACEMENT**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$300,000      **Project Length:** July 2018 to November 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**HARDWAY HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$640,000      **Project Length:** July 2017 to September 2017

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$640,000	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL TEMPERATURE CONTROL SYSTEM**

The HVAC system in the building is at the end of its useful life and needs replaced to provide reliable service and improve energy efficiency.

**Total Project Cost:** \$469,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$469,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**KILN BUILDING UPGRADES**

The building is in need of safety improvements to make it a safer place for students to learn and work.

**Total Project Cost:** \$250,000      **Project Length:** January 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**FEASTER CENTER WINDOWS & DOORS**

The windows and doors in the building need replaced for a more secured building and to improve energy efficiency.

**Total Project Cost:** \$200,000      **Project Length:** May 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MERCHANT STREET ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$300,000      **Project Length:** July 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL HVAC**

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

**Total Project Cost:** \$2,000,000      **Project Length:** May 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$200,000	\$1,800,000	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MERCHANT STREET HVAC**

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

**Total Project Cost:** \$700,000      **Project Length:** February 2019 to September 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$0	\$700,000	\$0

**FAIRMONT STATE UNIVERSITY**

**MERCHANT STREET SPRINKLER SYSTEM**

Install a sprinkler system that would tie into the existing campus wide system for the safety of students and protection of the building.

**Total Project Cost:** \$200,000      **Project Length:** July 2018 to July 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$200,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**PARKING GARAGE ELEVATOR ADDITION**

Install an elevator into the existing shaft in the garage to improve pedestrian access to and from parking garage and campus.

**Total Project Cost:** \$300,000      **Project Length:** March 2019 to July 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$300,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**FALCON CENTER ELEVATOR ADDITION**

The addition of an elevator in the building will improve pedestrian traffic and access to the building.

**Total Project Cost:** \$180,000      **Project Length:** July 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$180,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING**

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

**Total Project Cost:** \$300,000      **Project Length:** April 2018 to April 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$300,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL EXTERIOR CLEANING AND WATERPROOFING**

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

**Total Project Cost:** \$370,000      **Project Length:** March 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$370,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY EXTERIOR CLEANING AND WATERPROOFING**

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

**Total Project Cost:** \$300,000      **Project Length:** March 2019 to October 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$0

**FAIRMONT STATE UNIVERSITY**

**MORROW HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

**Total Project Cost:** \$10,375,859      **Project Length:** December 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$10,375,859

**FAIRMONT STATE UNIVERSITY**

**PENCE HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

**Total Project Cost:** \$7,272,292      **Project Length:** December 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$7,272,292

**FAIRMONT STATE UNIVERSITY**

**PRICHARD HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

**Total Project Cost:** \$8,864,022      **Project Length:** December 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$8,864,022

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**PARKING LOT PAVING**

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to September 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$350,000	\$200,000	\$200,000	\$250,000	\$0

**FAIRMONT STATE UNIVERSITY**

**STUDENT HOUSING APARTMENTS**

An existing apartment building will be demolished and a new, modern student apartment building will be built to improve the student housing offerings on campus.

**Total Project Cost:** \$35,000,000      **Project Length:** January 2016 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$25,000,000	\$10,000,000	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**EDUCATION BUILDING ELEVATOR UPGRADES**

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

**Total Project Cost:** \$135,000      **Project Length:** August 2016 to May 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$135,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**TURLEY CENTER ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$400,000      **Project Length:** March 2017 to February 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$400,000	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL ELEVATOR UPGRADES**

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

**Total Project Cost:** \$125,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$0	\$125,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY ELEVATOR UPGRADES**

The elevator is aging and needs replaced for access to the building and to maintain ADA compliance.

**Total Project Cost:** \$150,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$0	\$150,000	\$0

**FAIRMONT STATE UNIVERSITY**

**FEASTER CENTER HVAC UPGRADES (LOBBY)**

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

**Total Project Cost:** \$250,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$0	\$250,000	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL FIRE ALARM SYSTEM UPGRADE**

The fire alarm system in the building needs replaced to be compliant with fire code requirements for the protection of the building and students.

**Total Project Cost:** \$500,000      **Project Length:** January 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$500,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL WINDOWS**

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

**Total Project Cost:** \$610,000      **Project Length:** January 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$610,000	\$0

**FAIRMONT STATE UNIVERSITY**

**CAMPUSWIDE CAMERA SECURITY SYSTEM**

A campus wide camera system will improve the security of the campus to help ensure the safety of the faculty, staff, and students.

**Total Project Cost:** \$450,000      **Project Length:** July 2016 to September 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased equipment maintenance and monitoring expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$250,000	\$75,000	\$75,000	\$50,000	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**EDUCATION BLDG HVAC UNIT REPLACEMENTS**

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

**Total Project Cost:** \$490,000      **Project Length:** July 2016 to April 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$490,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**FACILITIES-CAMPUS SECURITY PARKING OFFICE EXPANSION**

An addition to house the combined campus security office with the facilities department will allow better utilization and sharing of resources.

**Total Project Cost:** \$160,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$160,000	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**HUNT HAUGHT HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$500,000      **Project Length:** July 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MORROW HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$450,000      **Project Length:** March 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$450,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$450,000      **Project Length:** July 2018 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$450,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**PENCE HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

**Total Project Cost:** \$250,000      **Project Length:** July 2018 to March 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**PRICHARD HALL ROOF RENEWAL**

The roof on the building needs replaced to protect building from damage.

**Total Project Cost:** \$250,000      **Project Length:** April 2018 to May 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY MULTIMEDIA SEATING RENOVATIONS**

The seating in the building has aged and needs updated to better serve the students and the community.

**Total Project Cost:** \$200,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**PHYSICAL PLANT WINDOW REPLACEMENT**

Windows at end of life cycle. Will prevent water further leaking into building.

**Total Project Cost:** \$100,000      **Project Length:** July 2018 to May 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**PHYSICAL PLANT ANNEX - ROOF RENEWAL**

Roof at end of life cycle - will protect building.

**Total Project Cost:** \$100,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Lower utilities

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$100,000	\$0

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL BOILER**

Update boiler for better efficiency and lower costs.

**Total Project Cost:** \$150,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Savings on utility costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$0

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL CEILING ACOUSTIC PANELS**

Update the panels for better acoustics within the area.

**Total Project Cost:** \$150,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**COLEBANK HALL MEMBRANE ROOF REPLACEMENT**

Replace dated membrane roof which is at end of life cycle to better protect building

**Total Project Cost:** \$150,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduce costs for utilities

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$0

**FAIRMONT STATE UNIVERSITY**

**EDUCATION BUILDING FIRE SUPPRESSION UPGRADE**

Life Safety - provide fire suppression throughout building

**Total Project Cost:** \$490,000      **Project Length:** July 2018 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$490,000	\$0

**FAIRMONT STATE UNIVERSITY**

**ENGINEERING TECHNOLOGY WINDOW REPLACEMENT (1ST & 2ND FLOOR)**

Upgrade Windows. Better Insulation.

**Total Project Cost:** \$100,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduce utility bills

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$100,000	\$0

**FAIRMONT STATE UNIVERSITY**

**HARDWAY HALL ELEVATOR UPGRADE**

Life Safety - Current elevator is aged and obsolete

**Total Project Cost:** \$100,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$100,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**HUNT HAUGHT HALL HVAC AHU #1 & CHILLER REPLACEMENT**

Life Cycle Replacement - Provide better heating and cooling to building.

**Total Project Cost:** \$400,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduce utility costs with more effective and efficient equipment

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$400,000	\$0

**FAIRMONT STATE UNIVERSITY**

**INFRASTRUCTURE - EDUC BLDG SOUTHWEST CORNER - REPLACE/REPAIR**

Life Safety - Upgrade. Sidewalk entrance to building is in need of repair due to deterioration over the years.

**Total Project Cost:** \$150,000      **Project Length:** March 2018 to July 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL - ELEVATOR UPGRADE**

Life Safety - Current elevator is aged and obsolete. Upgrade for reliability.

**Total Project Cost:** \$150,000      **Project Length:** July 2019 to December 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$150,000	\$0

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL - ENTRANCE DOOR REPLACEMENTS**

ADA - Upgrade doors for better access, security and to become ADA compliant.

**Total Project Cost:** \$170,000      **Project Length:** February 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$170,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**JAYNES HALL - PAINTING INTERIOR**

Deferred maintenance - upgrade aged building interior. Better presentation of building for recruiting students.

**Total Project Cost:** \$260,000      **Project Length:** July 2016 to February 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$260,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MERCHANT STREET ELEVATOR UPGRADE**

Life Safety. Elevator is aged and obsolete. Upgrade to current standards.

**Total Project Cost:** \$150,000      **Project Length:** July 2018 to May 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**INFRASTRUCTURE - MERCHANT STREET SIDEWALK REPAIRS**

Life Safety - ADA - Current sidewalks are aged and need repaired/replaced for safety reasons.

**Total Project Cost:** \$150,000      **Project Length:** July 2016 to May 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY**

**MERCHANT STREET FIRE ALARM UPGRADE**

Life Safety - Fire alarm system needs upgrading to ensure safety and compliance.

**Total Project Cost:** \$100,000      **Project Length:** July 2018 to May 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY CHILLER REPLACEMENT (NORTH ELEVATION)**

Life cycle renewal to better control temperature within building.

**Total Project Cost:** \$300,000      **Project Length:** July 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$300,000

**FAIRMONT STATE UNIVERSITY**

**MUSICK LIBRARY HVAC AHU #1 REPLACEMENT**

Life cycle replacement to better control temperature within building

**Total Project Cost:** \$200,000      **Project Length:** July 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduce utility costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$200,000

**FAIRMONT STATE UNIVERSITY**

**INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)**

Provide usable parking area. Current area floods when rain is heavy.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$1,000,000

**GLENVILLE STATE COLLEGE**

**CAMPUSWIDE COMMUNICATION AND EMERGENCY NOTIFICATION SYSTEM**

A mass notification system would improve communication with the campus community and reduce potential risks of life or injury to students, faculty, staff, visitors, and etc.

**Total Project Cost:** \$50,000      **Project Length:** November 2016 to May 2017

**Revenue Source(s):** Other

**Operating Impact:** Increased maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$50,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**GLENVILLE STATE COLLEGE**

**PICKENS HALL RENOVATION**

Renovations to the building will include upgrades required to meet current building, fire, and safety codes to provide overflow to meet increasing housing and program demands.

**Total Project Cost:** \$1,000,000      **Project Length:** August 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**CAMPUSWIDE ELECTRICAL UPGRADE AND POWER DISTRIBUTION**

Upgrading the electrical and power distribution systems on campus will help achieve greater electrical power efficiencies.

**Total Project Cost:** \$150,000      **Project Length:** January 2017 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**NEW CLASSROOM BUILDING**

To construct new classroom facility building centrally located on campus to meet the instructional needs of our students. This project would include the cost of demolition of the two old wings of Louis Bennett Hall. A centralized academic classroom building will better meet the needs of a growing enrollment and provide a better teaching and learning environment.

**Total Project Cost:** \$15,000,000      **Project Length:** August 2017 to May 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$5,000,000	\$10,000,000	\$0	\$0

**GLENVILLE STATE COLLEGE**

**ROOF REPLACEMENTS**

Replace roofs on Clark Hall, RFK Library, and the President's Home to prevent damage to the buildings.

**Total Project Cost:** \$600,000      **Project Length:** April 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$300,000	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**GLENVILLE STATE COLLEGE**

**CAMPUS SIGNAGE**

Campus signage, which is outdated and incorrect, creates confusion and frustration for students, faculty, staff, and visitors. New and updated signage is needed to provide accurate information in a consistent and uniform format.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to March 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**SIDEWALK AND PAVER REPLACEMENTS**

Replacement of deteriorated and uneven sidewalks and pavers that have sunken or settled and create an uneven and hazardous walking surface to provide safer walking areas for students, faculty, staff, and visitors.

**Total Project Cost:** \$135,000      **Project Length:** July 2017 to April 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$135,000	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**ELEVATOR UPGRADE/REPLACEMENT**

Upgrade and/or replace elevators in RFK Library, Louis Bennett Hall, and Pickens Hall to provide reliable access to the building and for ADA compliance.

**Total Project Cost:** \$350,000      **Project Length:** August 2018 to April 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$350,000	\$0	\$0

**GLENVILLE STATE COLLEGE**

**UPGRADE FIBER NETWORK AND HARD WIRE CAMPUS PHONE SYSTEM**

The fiber network on campus is maxed out and needs upgraded and expanded and the wiring for the campus phone system has been in place for over 30 years and needs upgraded and replaced to improve communications and expand infrastructure for academic programs, student support services, and operations.

**Total Project Cost:** \$150,000      **Project Length:** September 2016 to April 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**GLENVILLE STATE COLLEGE**

**NORTH ENTRANCE**

This project is to improve the north entrance to campus. It would be coordinated with the WV DOH plans to reconfigure the dangerous intersection for U.S. 33/119, WV Route 5, Mineral Road, and College Street to improve access to campus and safety for those visiting campus.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to June 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**CAMPUS PAVING AND PARKING UPGRADES**

This project is for paving existing lots and roads and the construction of new parking areas, re-routing traffic patterns, and establishing safe pedestrian pathways as identified in the campus master facilities plan to improve accessibility and safety throughout campus.

**Total Project Cost:** \$1,000,000      **Project Length:** August 2016 to May 2017  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

**GLENVILLE STATE COLLEGE**

**HANDRAIL REPLACEMENT**

Replace current handrails throughout campus with ones in compliance with ADA, Fire Marshal, and OSHA regulations to reduce potential accidents and injuries.

**Total Project Cost:** \$450,000      **Project Length:** July 2018 to May 2019  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$450,000	\$0	\$0

**GLENVILLE STATE COLLEGE**

**RETAINING WALL REPLACEMENT**

Replace retaining wall in front of RFK Library and along High Street. The current wall is leaning and needs to be replaced before it falls into High Street.

**Total Project Cost:** \$150,000      **Project Length:** July 2018 to May 2019  
**Revenue Source(s):** Other  
**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**GLENVILLE STATE COLLEGE**

**FINE ARTS BUILDING STAGE LIGHTS REPLACEMENT**

Replace the stage lighting in the Fine Arts building. The new lighting system will provide better lighting, better controls, and greater energy efficiency.

**Total Project Cost:** \$250,000      **Project Length:** February 2019 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$0	\$250,000	\$0	\$0

**SHEPHERD UNIVERSITY**

**FIRE ALARM SYSTEM UPGRADE**

Life safety and ADA. Fire alarm systems will be brought to current standards to protect the buildings and occupants.

**Total Project Cost:** \$30,000      **Project Length:** May 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$30,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**EMERGENCY EGRESS LIGHTING**

Life Safety and ADA. Replace emergency egress lighting in the Butcher Center to improve visibility in emergency situations.

**Total Project Cost:** \$175,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$175,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**PEDESTRIAN ACCESS SIDEWALKS**

Life Safety and ADA. Sidewalks on campus need repaired and replaced to improve safety for students walking on campus.

**Total Project Cost:** \$120,000      **Project Length:** July 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$120,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**ROOF REPLACEMENT-MULTIPLE BUILDINGS**

Roofs on multiple buildings need replaced to protect them from damage and maintain functionality for students and staff.

**Total Project Cost:** \$750,000      **Project Length:** July 2016 to October 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$562,500	\$187,500	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**SHEPHERD UNIVERSITY**

**PEDESTRIAN AND VEHICLE CIRCULATION**

Life Safety and ADA. Repaving and restriping parking lots will improve traffic movement on campus.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$187,500	\$62,500	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**FRANK CENTER RENOVATION**

Renovation of the building will better utilize the space to expand and improve the instructional space for students and faculty.

**Total Project Cost:** \$17,500,000      **Project Length:** August 2017 to August 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$8,100,000	\$8,100,000	\$1,300,000	\$0

**SHEPHERD UNIVERSITY**

**SYNDER ANNEX RENOVATION**

Renovation of historic building on campus to improve public history programs.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$375,000	\$125,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**KING STREET PEDESTRIANIZATION**

Improving the walkways on King Street will improve pedestrian access around campus.

**Total Project Cost:** \$2,450,000      **Project Length:** July 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,450,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**SHEPHERD UNIVERSITY**

**PARKING STRUCTURE**

A new parking structure is necessary to help alleviate the parking problems on campus and around Shepherdstown.

**Total Project Cost:** \$10,000,000      **Project Length:** January 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Operating costs will be offset by parking pass fees.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000

**SHEPHERD UNIVERSITY**

**NEW MAINTENANCE FACILITY**

Building a new maintenance building will allow the implementation of other portions of the master plan.

**Total Project Cost:** \$4,400,000      **Project Length:** January 2017 to December 2018

**Revenue Source(s):** Other

**Operating Impact:** Increased utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$1,100,000	\$2,200,000	\$1,100,000	\$0	\$0

**SHEPHERD UNIVERSITY**

**CAMPUS ENTRANCES AND BORDERS DEFINITIONS**

A new campus entrance and improved border definitions will improve the campus recognition and better welcome students to campus.

**Total Project Cost:** \$500,000      **Project Length:** July 2016 to October 2016

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**FIELD HOUSE AND RESTROOMS FOR SOFTBALL/BASEBALL FIELDS**

New restrooms and a field house building will improve the baseball and softball fields and provide more adequate facilities for student athletes.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$150,000	\$50,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**FRANK CENTER ROOF EQUIPMENT SCREEN**

A roof screen is needed on the building to protect HVAC equipment from damage.

**Total Project Cost:** \$200,000      **Project Length:** July 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$50,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**SHEPHERD UNIVERSITY**

**BUTCHER CENTER RENOVATION**

The building renovation will allow for expanded classroom space for students.

**Total Project Cost:** \$1,100,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$550,000	\$550,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**DEMOLITION OF SARA CREE AND SITE RESTORATION**

The building is unused and damaged beyond repair. Demolition of the building will create additional surface parking.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to December 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$667,000	\$333,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**TECHNOLOGY UPGRADE/VOIP ARCHITECTURE**

Telephone and network infrastructure on campus need to be replaced to bring the phone and data systems on campus up to current standards.

**Total Project Cost:** \$375,000      **Project Length:** July 2016 to February 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$225,000	\$150,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**INTERIOR AND EXTERIOR DOOR LOCKS**

Life Safety and ADA. New door locks will improve security and safety of student, faculty, and staff on campus.

**Total Project Cost:** \$250,000      **Project Length:** November 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**SHEPHERD UNIVERSITY**

**SECURITY CAMERAS**

Life Safety and ADA. Upgraded security cameras will provide more assurance that students, faculty, and staff are secure while on campus.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to February 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$250,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**ACCESS TO STUDENT CENTER FOR TRUCK TRAFFIC**

Life Safety and ADA. Separating truck delivery traffic to the Student Center will improve safety for students and passenger traffic.

**Total Project Cost:** \$150,000      **Project Length:** November 2016 to November 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$150,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY**

**BUTCHER CENTER ELEVATOR REPLACEMENT**

Life Safety and ADA. A new elevator will improve reliability and bring the building up to current standards.

**Total Project Cost:** \$175,000      **Project Length:** July 2016 to October 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$175,000	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**ARNETT HALL RENOVATION**

Renovation to better utilize space and increase instructional areas. Renovation will include relocation and update of biology labs to provide better ventilation system, ADA compliance updates, new windows, and a new elevator.

**Total Project Cost:** \$3,500,000      **Project Length:** January 2017 to January 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$250,000	\$2,750,000	\$500,000	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST LIBERTY UNIVERSITY**

**LIBRARY PARKING LOT**

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

**Total Project Cost:** \$400,000      **Project Length:** January 2018 to August 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$200,000	\$100,000	\$0

**WEST LIBERTY UNIVERSITY**

**MYERS MAINTENANCE BUILDING ROOF**

The roof on the building is reaching the end of its useful life and needs replaced to protect the building from damage.

**Total Project Cost:** \$150,000      **Project Length:** January 2018 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$100,000	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**BLATNIK HALL WINDOW REPLACEMENTS**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

**Total Project Cost:** \$250,000      **Project Length:** January 2018 to August 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$100,000	\$100,000	\$0

**WEST LIBERTY UNIVERSITY**

**MAIN HALL RENOVATIONS**

Renovation of the instructional areas will improve utilization of the space for students and updates to improve energy efficiency.

**Total Project Cost:** \$800,000      **Project Length:** July 2018 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$400,000	\$200,000



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST LIBERTY UNIVERSITY**

**ELEVATOR-MULTIPLE BUILDINGS**

The elevators in Hughes, Krise, and Beta Halls are old and require frequent repair. Replacements will improve reliability and maintain ADA compliance.

**Total Project Cost:** \$725,000      **Project Length:** February 2018 to September 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$300,000	\$300,000	\$125,000	\$0

**WEST LIBERTY UNIVERSITY**

**LIBRARY ELEVATOR**

The elevators in the building are old and require frequent repair. Replacement will improve reliability and maintain ADA compliance.

**Total Project Cost:** \$140,000      **Project Length:** February 2016 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$125,000	\$15,000	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**KRISE HALL WINDOW REPLACEMENT**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

**Total Project Cost:** \$450,000      **Project Length:** January 2018 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$250,000	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**LIBRARY WINDOW REPLACEMENT**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

**Total Project Cost:** \$250,000      **Project Length:** March 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$50,000	\$200,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST LIBERTY UNIVERSITY**

**SHOTWELL HALL RENOVATIONS**

The building needs renovated to utilize space efficiently and become ADA compliant. Renovations include a new roof to protect the building from damage.

**Total Project Cost:** \$2,500,000      **Project Length:** July 2019 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$1,000,000

**WEST LIBERTY UNIVERSITY**

**HUGHES HALL WINDOW REPLACEMENT**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

**Total Project Cost:** \$250,000      **Project Length:** March 2017 to August 2017

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$50,000	\$200,000	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**CAMPBELL HALL FOURTH FLOOR BUILDOUT**

The 4th floor will be built out to accommodate growth and expansion of programs.

**Total Project Cost:** \$2,000,000      **Project Length:** July 2017 to August 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$1,000,000	\$500,000	\$0

**WEST LIBERTY UNIVERSITY**

**ADA COMPLIANCE GROUNDS**

Renovations to the campus grounds including sidewalks, ramps, and parking is needed for ADA compliance.

**Total Project Cost:** \$60,000      **Project Length:** January 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$60,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST LIBERTY UNIVERSITY**

**ADA COMPLIANCE BUILDINGS**

Renovations to multiple buildings on campus including restrooms, ramps, chair lifts, and door openers are needed for ADA compliance.

**Total Project Cost:** \$50,000      **Project Length:** January 2017 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**MARKETPLACE GENERATOR**

A generator is essential to maintain operations of the dining facility during power outages.

**Total Project Cost:** \$150,000      **Project Length:** March 2017 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$135,000	\$15,000	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**STUDENT RECREATION CENTER & DINING FACILITY**

The current dining facility is located in a residence hall that does not have an adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

**Total Project Cost:** \$5,400,000      **Project Length:** July 2017 to August 2018

**Revenue Source(s):** Other

**Operating Impact:** Increased staff, utility, and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$4,400,000	\$1,000,000	\$0	\$0

**WEST LIBERTY UNIVERSITY**

**STUDENT UNION RENOVATION**

The building is outdated and needs to be renovated to help recruit students.

**Total Project Cost:** \$2,000,000      **Project Length:** May 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$500,000	\$1,500,000

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST LIBERTY UNIVERSITY**

**TRACK AROUND SOCCER FIELD**

University has no track and must use local roads & other locations for practice. New track could result in doubling current student enrollment in Track and Cross Country Programs.

**Total Project Cost:** \$1,500,000      **Project Length:** July 2017 to October 2018

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$250,000	\$1,250,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**EDUCATION BUILDINGS ROOF REPLACEMENT**

Multiple roof repairs and replacements to older facilities are need to prevent further water damage.

**Total Project Cost:** \$2,500,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,460,000	\$500,000	\$500,000	\$40,000

**WEST VIRGINIA STATE UNIVERSITY**

**SULLIVAN HALL EAST ELEVATOR REPLACEMENT**

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$125,000	\$100,000	\$25,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**STORM WATER MANAGEMENT**

DEP requires the university to operate a storm water management program.

**Total Project Cost:** \$110,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$35,000	\$25,000	\$25,000	\$25,000

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**UPGRADE CAMPUS ELEVATORS TO ADA AND FIRE MARSHALL STANDARD**

These improvements will allow the campus to comply with ADA and Fire Marshal standards.

**Total Project Cost:** \$175,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$125,000	\$50,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**UNDERGROUND ELECTRICAL UPGRADE**

The electrical upgrade will bring the campus electrical system up to current standards and provide a more reliable power source.

**Total Project Cost:** \$150,000      **Project Length:** July 2016 to June 2017

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**REPLACE WATER HEATERS AND FIRE HYDRANTS**

Replace fire hydrants and suppression systems to increase safety on campus.

**Total Project Cost:** \$1,350,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$700,000	\$650,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**BUILDINGS WEATHER PROOFING**

Upgrades to various buildings to meet standards of expected quality of campus facilities.

**Total Project Cost:** \$425,000      **Project Length:** July 2016 to July 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$125,000	\$100,000	\$100,000	\$100,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**WALLACE HALL WINDOW REPLACEMENT**

Replace existing windows with newer energy efficient windows.

**Total Project Cost:** \$2,500,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$1,900,000	\$600,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**UPGRADE EXISTING PARKING LOTS**

Repave parking lots on campus property.

**Total Project Cost:** \$650,000      **Project Length:** July 2016 to July 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**FERRELL HALL HVAC UPGRADES AND BOILER**

The Ferrell Hall boiler electrical bus will be protected from water damage. Will prevent possible power outage.

**Total Project Cost:** \$40,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduce repair/maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$40,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**CAPITOL CENTER ELEVATOR UPGRADE**

Improvements to meet and comply with ADA standards to create a more accessible facilities.

**Total Project Cost:** \$275,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$275,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**FERRELL HALL ADA ACCESSIBILITY**

Upgrades and improvements that will bring facilities into ADA compliance.

**Total Project Cost:** \$3,500,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**LAKIN FIELD UPGRADES**

Upgrades and improvements to facilities at Lakin Field.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduction in repairs and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$200,000	\$75,000	\$75,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**NATATORIUM**

A new building that will have more classroom for students, a university pool to be used for classes and students.

**Total Project Cost:** \$11,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increase in utilities, maintenance and personal cost.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$6,000,000	\$5,000,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**ACADEMIC/TECHNOLOGY CLASSROOM BUILDING**

Construction of a new facility to enhance technology courses and general academics.

**Total Project Cost:** \$11,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$8,000,000	\$2,000,000	\$1,000,000	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**RESEARCH/SCIENCE BUILDING**

Construction of a new building to better suite the fields of science and research. The new building will provide a unique and modern learning environment for students.

**Total Project Cost:** \$18,000,000      **Project Length:** July 2016 ongoing past FY 2021

**Revenue Source(s):** Other

**Operating Impact:** Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$5,000,000	\$3,000,000	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**EAST CAMPUS LAND ACQUISITION AND PARKING LOT**

Multiple projects for campus parking expansion to provide adequate parking for students, staff, and visitors.

**Total Project Cost:** \$1,000,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased personnel and operational costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$0	\$500,000	\$500,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**COLE COMPLEX HVAC UPGRADES**

Installation of a new HVAC system to improve the temperature regulation in the building and improve energy efficiency.

**Total Project Cost:** \$350,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$350,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**CAPITOL CENTER SPRINKLER SYSTEM**

Upgrades and renovations to comply with Fire Marshal regulations to create a safer facility for students, staff, and the public.

**Total Project Cost:** \$325,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No Impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$175,000	\$150,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**SULLIVAN HALL HVAC UPGRADE**

the HVAC system in the building needs to be replaced to provide more reliability and energy efficiency.

**Total Project Cost:** \$575,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$25,000	\$550,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**SULLIVAN HALL AIR HANDLER**

Installation of a new air handler in Sullivan Hall is needed to provide better air quality to students and staff.

**Total Project Cost:** \$175,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$100,000	\$75,000	\$0	\$0	\$0



*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**HAMBLIN HALL HVAC UPGRADE**

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

**Total Project Cost:** \$475,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$25,000	\$225,000	\$225,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**BUILDING UPGRADES FOR ENERGY CONSERVATION**

Installation of HVAC, lighting upgrades, window tinting, and insulation. These upgrades and replacements will be more energy efficient and reduce utility costs.

**Total Project Cost:** \$325,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$150,000	\$100,000	\$75,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**WEST CAMPUS LAND ACQUISITION & PARKING LOT**

Acquire more parking area for the campus.

**Total Project Cost:** \$1,100,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Increased personnel for maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$0	\$600,000	\$500,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**HILL HALL HVAC UPGRADES AND BOILER**

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

**Total Project Cost:** \$300,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$0	\$300,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**FERGUSON LINCOLN BOILER REPLACEMENT**

Replacement of boiler system will provide a more reliable source of heat for the building and improve energy efficiency.

**Total Project Cost:** \$175,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$100,000	\$75,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**PHYSICAL FACILITIES BOILER REPLACEMENT**

Replacement of boilers to provide a more reliable heating source.

**Total Project Cost:** \$110,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$60,000	\$50,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**LIGHTING UPGRADE OF PLAZAS, SIDEWALKS, AND PARKING LOTS**

Lighting upgrades to improve safety on campus.

**Total Project Cost:** \$100,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$50,000	\$25,000	\$25,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**UPGRADE EXISTING SIDEWALKS**

Patch existing sidewalks to comply with ADA standards.

**Total Project Cost:** \$125,000      **Project Length:** July 2016 to June 2018

**Revenue Source(s):** Other

**Operating Impact:** Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$25,000	\$100,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**CAMPUS WIDE CLASSROOM FURNITURE UPGRADES**

Replace classroom furniture to provide a more suitable learning environment for students.

**Total Project Cost:** \$250,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
EQUIPMENT	\$0	\$100,000	\$75,000	\$75,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**UPDATE ACADEMIC CLASSROOM TECHNOLOGY IN BUILDING**

Will reduce the maintenance cost related to replacing outdated/broken technology in the classrooms

**Total Project Cost:** \$550,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduce maintenance cost

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$300,000	\$250,000	\$0	\$0	\$0

*Listing of Capital Projects*

**HIGHER EDUCATION POLICY COMMISSION**

**WEST VIRGINIA STATE UNIVERSITY**

**DRAIN-JORDAN LIBRARY HVAC UPGRADES**

Help maintain building heat during the winter months.

**Total Project Cost:** \$10,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduction to utilities cost.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$10,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY**

**DAVIS FINE ARTS HVAC UPGRADES**

Building will be up to Fire Marshall code with the replacement of fire alarm control panel.

Building will be able to maintain a better cooling temperature

**Total Project Cost:** \$35,000      **Project Length:** July 2016 to June 2019

**Revenue Source(s):** Other

**Operating Impact:** Reduction in Utilities cost

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$3,000	\$32,000	\$0	\$0	\$0

**WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WVNET DATA CENTER BUILDING**

This Cyber Security Data Center Building design is Tier III construction and meets the requirements of national security data centers. WVNET's facility will provide the protection and security of mission critical data for the State of West Virginia, with on-going leading edge technology, cyber security assurance, energy efficient technology, essential critical fail-over redundancy, and other critical services. WVNET's customers include the West Virginia Enterprise Resource Planning Board (WVERPB) for wvOASIS equipment, the Higher Education Institutions, the Community and Technical Colleges, HEPC, the public education system, libraries, Legislature, state agencies, governmental agencies, and health care providers. WVNET's client base will benefit from having their mission critical cloud, data bases, virtual learning content systems, student data bases, and other services in this state-of-the-art secure facility. WVNET's new data center is an expandable facility, capable of meeting today's clients' immediate needs and accommodating future technology demands.

**Total Project Cost:** \$25,427,777      **Project Length:** August 2017 to December 2017

**Revenue Source(s):** Other, General

**Operating Impact:** Dependent on whether or not public/private partnership can be obtained.

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
NEW CONSTRUCTION	\$0	\$0	\$25,427,777	\$0	\$0	\$0

**TOTAL HIGHER EDUCATION POLICY COMMISSION**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
BUILDING/LAND ACQUISITION	\$0	\$1,000,000	\$2,100,000	\$1,000,000	\$0	\$0
EQUIPMENT	\$0	\$8,174,000	\$7,837,500	\$2,982,500	\$1,400,000	\$0
NEW CONSTRUCTION	\$8,300,000	\$107,563,000	\$276,462,777	\$149,950,000	\$31,300,000	\$14,750,000
RENOVATION AND REPAIR	\$3,893,113	\$145,388,407	\$126,628,000	\$62,267,880	\$21,971,900	\$35,697,173
<b>TOTAL</b>	<b>\$12,193,113</b>	<b>\$262,125,407</b>	<b>\$413,028,277</b>	<b>\$216,200,380</b>	<b>\$54,671,900</b>	<b>\$50,447,173</b>

*Listing of Capital Projects*

**MISCELLANEOUS**

**PUBLIC SERVICE COMMISSION**

**BUILDING REPAIR (BRICK)**

The free standing arch and the exterior skin of the Public Service Commission will be replaced and or repaired. At this time the Public Service Commission does not know the exact costs associated with this project. We are currently working with the Design Build Board and the Purchasing Division to get this project under construction.

If this project is not approved, the Public Service Commission may face great liabilities associated with the possibility of the exterior skin disassociating from the structure and falling on the public or its employees.

**Total Project Cost:** \$4,500,000      **Project Length:** May 2014 to June 2017

**Revenue Source(s):** Special

**Operating Impact:** No impact

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,500,000	\$0	\$0	\$0	\$0

**TOTAL MISCELLANEOUS**

Estimate by Category and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RENOVATION AND REPAIR	\$0	\$4,500,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL ALL PROJECTS**

Estimate by Cabinet and Fiscal Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
ADMINISTRATION	\$63,835,625	\$62,848,558	\$58,773,286	\$57,367,088	\$45,930,985	\$45,811,890
COMMERCE	\$2,219,470	\$20,505,000	\$11,000,000	\$35,200,000	\$33,000,000	\$30,500,000
COUNCIL FOR C&T						
COLLEGE EDUCATION	\$5,111,059	\$26,411,415	\$47,592,906	\$26,126,340	\$14,750,000	\$3,650,000
EDUCATION	\$15,500,000	\$16,000,000	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
EDUCATION AND THE ARTS	\$779,246	\$1,220,000	\$250,000	\$250,000	\$0	\$0
ELECTED OFFICIALS	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
HIGHER EDUCATION POLICY COMMISSION	\$12,193,113	\$262,125,407	\$413,028,277	\$216,200,380	\$54,671,900	\$50,447,173
MILITARY AFFAIRS AND PUBLIC SAFETY	\$19,683,963	\$28,986,729	\$4,966,729	\$5,966,729	\$4,966,729	\$29,766,729
MISCELLANEOUS	\$0	\$4,500,000	\$0	\$0	\$0	\$0
TRANSPORTATION	\$40,233,880	\$37,776,052	\$38,306,049	\$37,144,749	\$37,144,749	\$37,144,749
<b>TOTAL</b>	<b>\$159,556,356</b>	<b>\$462,373,161</b>	<b>\$591,417,247</b>	<b>\$395,755,286</b>	<b>\$207,964,363</b>	<b>\$214,820,541</b>

# STATE PROFILE



# West Virginia State Profile

## Brief History

### **State History**

People have lived in West Virginia for about 12,500 years, the earliest being the Paleo-Indians. Other native American cultures inhabited the area, but by the time the first European settlers arrived, all the Native American villages were gone, and the area was a hunting ground used by many tribes (including the Shawnee, Cherokee, Delaware, and Iroquois). The first white settlement of what is now West Virginia was probably at Mecklenburg (now Shepherdstown) in 1727. In 1731, Morgan Morgan established the first permanent white settlement on Mill Creek in present-day Berkeley County.

West Virginia shares its history with Virginia from 1607 until Virginia seceded from the Union in 1861. Delegates representing western counties formed their own government, which was granted statehood in 1863 by President Abraham Lincoln after conditions had been met requiring the gradual emancipation of slaves. West Virginia is the only state to be designated by presidential proclamation. In 1915, the U.S. Supreme Court ruled that in forming a separate state, West Virginia owed more than \$12 million for “a just proportion of the public debt of the Commonwealth of Virginia.” A check was delivered in 1919, and bonds paid off the remainder in 1939.

West Virginia was a battleground during the Civil War. Although Confederates were unable to control significant regions of western Virginia for considerable periods of time during the war, they were successful in conducting destructive raids. The Eastern Panhandle saw continual fighting. Although it was not originally a part of West Virginia, it was annexed in 1863 because it contained the strategically important Baltimore and Ohio Railroad. The divisions caused by the Civil War lasted long afterward. These were usually fought out in political arenas, but occasionally developed into violence.

The year 1882 saw the beginning of the now famous Hatfield-McCoy feud along the border region between West Virginia and Kentucky. The feud included many killings, involving the governors of both states in lengthy and heated controversy. The bloodshed of the West Virginia Hatfields and the Kentucky McCoys ended in 1896.

Although coal was discovered on the Coal River in 1742, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

## *State Profile Brief History*

### **Capital City**

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the state records, papers, and library.

### **Capitol Building**

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years, West Virginia state government was run from a "pasteboard capitol," a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.

Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house 333 rooms. The exterior of the capitol, built in the classical style, is made of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.





State Profile

# Health Care



There are 5,141 practicing medical doctors in West Virginia, as well as approximately 30,857 active registered nurses, 8,010 active licensed practical nurses, 75 hospitals and medical centers (includes ambulatory surgical centers), 32 primary care centers with more than 200 service site locations (of which 100 are school-based health center sites).<sup>1</sup>

After new vaccination requirements were implemented for the 7th and 12th grade school entry in the 2012-13 school year (tetanus, diphtheria, and pertussis (Tdap) and meningitis), a 99% compliance rate was achieved (excluding students who received medical exemptions) among public school students in both the 2013-2014 and 2014-2015 school years.<sup>2</sup>

## Health Care Access and Utilization<sup>3</sup>

**Hospital Admissions – Rate per 1,000** (West Virginia Rank among 50 states and D.C., 1=high)

	2008	2009	2010	2011	2012	2013
West Virginia	156 (2nd)	154 (2nd)	150 (2nd)	152 (2nd)	149 (2nd)	143 (2nd)
United States	117	116	114	112	110	106

**Hospital Emergency Room Visits – Rate per 1,000** (West Virginia Rank among 50 states and D.C., 1=high)

	2008	2009	2010	2011	2012	2013
West Virginia	652 (3rd)	671 (2nd)	652 (2nd)	656 (2nd)	660 (2nd)	628 (2nd)
United States	404	415	411	415	424	423

**No Health Insurance Coverage – Percent of total population** (West Virginia rank among 50 states and D.C., 1st=high)<sup>4</sup>

West Virginia				United States			
2009–2010	2010-2011	2013	2014	2010	2011	2013	2011
14.0% (21st)	14.0% (22nd)	12.0% (23rd)	6.0% (44th)	16.0%	16.0%	13.0%	10.0%

## Health Status Among West Virginia Adult Residents<sup>5</sup>

	Year	WV %	Rank <sup>6</sup>	U.S. %
Diabetes prevalence	2013	13.0%	4	10.3%
Current smokers	2013	27.3%	1	18.1%
Obesity	2013	35.1%	1	28.3%
Fair or poor health status	2013	25.7%	2	18.2%
Current asthma prevalence	2013	9.0%	27	9.0%
Heavy drinking	2013	3.9%	52	6.0%
Heart attack prevalence	2013	7.8%	1	4.4%
Stroke prevalence	2013	3.9%	7	2.9%
No physical activity	2013	31.4%	9	26.6%
Arthritis prevalence	2013	36.2%	1	25.0%
Disability prevalence	2013	27.6%	1	19.8%

In the 2014 West Virginia Adult Tobacco Survey, 27% of West Virginia adults reported being tobacco users, with 25-34 year-olds as the highest smoking rate at 35.2%. 70.3% of current West Virginia adult smokers reported that they would like to quit smoking for good. 79.3% of current tobacco users had seen a health professional in the past 12 months. Only 50.4% of current male tobacco users were advised to quit by a health care provider, compared to 65.5% of current female tobacco users.<sup>7 8</sup>

1 Source: Respected Boards, Primary Care Association.

2 Source: West Virginia DHHR, Division of Immunization Services, 2013-2014 and 2014-2015 Public School Surveys.

3 Source: The Kaiser Family Foundation, <http://www.statehealthfacts.org>.

4 2012 data not available.

5 Source: West Virginia Health Statistics Center, 2012 Behavioral Risk Factor Surveillance System (BRFSS).

6 Rank among 53 BRFSS participants (50 states, D.C., Guam, and Puerto Rico); one indicates the highest prevalence.

7 Updated West Virginia Youth Tobacco Survey results from 2015 are not available at this time

8 Source: West Virginia DHHR, Division of Tobacco Prevention. West Virginia Adult Tobacco Survey, 2014.

# K–12th Grade Education



West Virginia has 55 independent county school districts, each of which is under the supervision and control of a county board of education composed of five members elected by the voters of the respective county without reference to political party affiliation. The boundaries of the school districts are synonymous with the boundaries of the 55 counties in the state.

General supervision of the public schools is vested in the West Virginia Board of Education (WVBE), comprised of nine citizens appointed by the Governor and three ex officio nonvoting members: the state superintendent of schools, the chancellor of the Higher Education Policy Commission, and the chancellor of the Council for Community and Technical College Education.

The WVBE also has statutory authority to intervene in the operation of a school district that is granted nonapproval accreditation status by the Office of Education Performance Audits and fails to correct the noted deficiencies within six months after receipt of the recommendations provided by the Department of Education's team of improvement consultants assigned for this purpose. There are currently two county boards in which the board is actively involved in this capacity (Fayette and Gilmer).

The county boards are operating a total of 707 schools (exclusive of the MCVV centers) during the current (2015-16) school year, consisting of 408 elementary schools, 153 middle schools, 116 high schools, 23 vocational schools, and seven alternative schools. In addition, the WVBE, through administrative councils, operates seven multi-county vocational centers (MCVCs) to provide career and technical education services to 20 school districts. The WVBE also operates the schools for the deaf and the blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards currently employ a total of 24,583 professional personnel and 14,280 service personnel during the 2015-16 school year. In addition, 240 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs; 478 personnel are employed by the regional education service agencies; and 184 teachers, administrators, and service personnel are employed by the schools for the deaf and the blind.

There are 277,138 students enrolled in the public schools during the 2015-16 school year, including 15,106 four year-olds enrolled in prekindergarten programs. Since the 2012-13 year, all county boards have been providing universally free, prekindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs. In addition, 126 students are enrolled at the schools for the deaf and the blind, with 85 of them being full-time residents of the schools and the remainder served as day students. The schools for the deaf and blind are also providing services to 475 students statewide, from birth to 12th grade, through their outreach programs.

A total of 2,642 juveniles and 10,292 adult students were provided instructional services by the Department of Education through the institutional programs during the 2014-15 school year, the latest year for which the data is available. In addition, there were 11,472 students enrolled in private and parochial schools, and 9,616 students enrolled in home schooling during the 2014-15 school year, again the latest year for which this data is available.

---

## Public School Enrollment Prekindergarten–12 Academic Years 2005–06 through 2014–15

School Year	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16
Elementary	154,480	155,832	157,520	159,205	159,984	160,571	160,720	160,112	158,815	157,004
Secondary	126,818	125,903	124,388	122,623	122,115	121,517	121,589	120,901	121,084	120,134
<b>Total</b>	<b>281,298</b>	<b>281,735</b>	<b>281,908</b>	<b>281,828</b>	<b>282,099</b>	<b>282,088</b>	<b>282,309</b>	<b>281,013</b>	<b>279,899</b>	<b>277,138</b>

State Profile  
**Higher Education**



**ACT Composite Scores by All Test Takers**

The 2014 national average of ACT composite scores is 21.0.

Class of:	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
WV ACT scores	20.6	20.6	20.7	20.7	20.7	20.6	20.6	20.6	20.6	20.8

**Enrollment—West Virginia Public Colleges and Universities**

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Enrollment (FTE)	71,173	71,252	72,531	76,367	78,559	77,785	76,401	74,715	71,768	70,314
Age 25 or older undergraduate enrollment	19,027	18,864	18,510	21,830	23,268	23,421	21,812	20,420	18,705	16,980
Percent undergraduate 25 and above	26%	25%	25%	27%	28%	28%	27%	26%	25%	23%

**Certificates and Degrees—Public and Independent Colleges and Universities**

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total certificates and degrees awarded	16,781	17,415	17,726	17,477	17,863	18,612	19,503	19,363	19,784	20,204
Certificates and associate's degrees	3,289	3,524	3,553	3,520	3,594	3,894	4,194	4,594	5,231	5,362
Bachelor's degrees	9,931	10,239	10,450	10,184	10,188	10,448	11,009	10,647	10,626	10,738

**West Virginia Independent Colleges and Universities**

This information is group data for the eight private, not-for-profit higher education member institutions of West Virginia Independent Colleges and Universities, Inc. (WVICU). These institutions include: Alderson-Broadus University in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

**Enrollment Data<sup>1</sup>**

Academic Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Student enrollment	11,137	10,256	10,917	7,525	7,484	7,876	7,988	8,073	8,652

**In-State Students<sup>1</sup>**

Academic Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Students in-state	6,212	5,984	6,367	3,588	3,583	3,637	4,067	4,230	3,884

**First Generation College Students<sup>1</sup>**

Academic Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Percentage	31%	21%	27%	25%	33%	35%	36%	27%	30%

**Number of Graduates<sup>1</sup>**

Academic Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total graduates	2,661	2,542	1,407	1,626	1,468	1,709	1,230	1,764

<sup>1</sup> The data from Academic Year 2010-11 forward includes information from the eight member institutions of WVICU, and prior Academic Years 2005-06 through 2009-10 includes information from nine member institutions.

## State Profile

# Law Enforcement



In 2014, there were approximately 179 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 11 higher education campuses with full police powers. There were 4,068 full-time sworn law enforcement officers—3,932 men and 136 women. With a population of 1,850,326 in the state, there are 2.20 officers per 1,000 inhabitants.

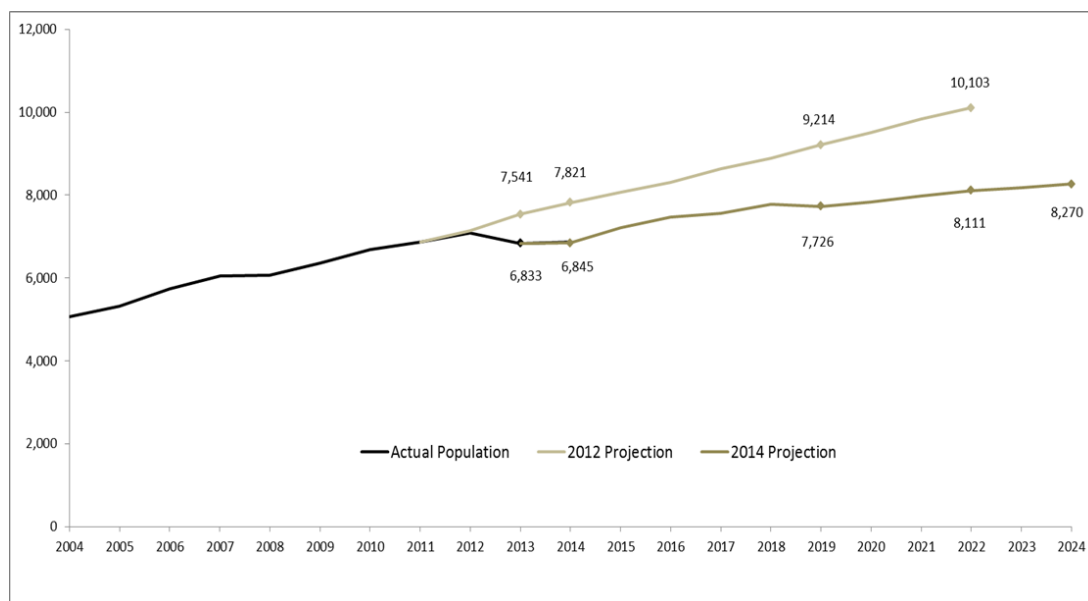
Sworn Officers	Male	Female	Total
Municipal officers	2,112	79	2,191
Sheriff's officers	1,022	36	1,058
State Police	645	20	665
DNR officers	112	0	112
Fire Commission officers	41	1	42
<b>Total officers</b>	<b>3,337</b>	<b>116</b>	<b>3,453</b>

Calendar Year	2009	2010	2011	2012	2013	2014
Officers per 1,000 residents	1.80	1.76	1.75	1.79	1.87	2.20

### Inmates housed in WV Division of Corrections facilities

Figure 2 presents the total number of inmates housed in West Virginia Division of Corrections facilities at the end of each year from 2004 through 2014. For the years 2014-2024, Table 2 also presents the expected total number of inmates that will be housed at the end of each year based on the population projections generated by two correctional population forecast models. The forecast models simulate the future flow of offenders through the state's correctional system using current data about the characteristics of offenders being committed to and released from prison, as well as information about trends in factors such as the number of new prison admissions, parole hearing outcomes, and parole revocations. The projections from the first forecast model, which were generated in 2012, show a steady increase in the size of the state's prison population, culminating in a total population of more than 10,000 prisoners by 2022. However, the projections of the more recent 2014 forecast model predict that the rate of prison population growth will slow significantly and that the population will be about 8,000 prisoners by 2022. The decrease in the rate of prison population growth appears to be driven primarily by recent changes in parole procedures and decreases in the average sentence length for some offenses. These changes were incorporated into the more recent forecast model.

**Figure 2: Actual and Projected Correctional Population, 2004-2024**



## State Profile

# Fire Services



West Virginia has 442 fire departments—411 of these are volunteer fire departments, 12 are career departments (fully paid), and 19 are a combination of paid and volunteer. There are approximately 9,245 firefighters—305 paid and 8,940 volunteers.

West Virginia	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fire fatalities	99	58	64	55	57	42
Fires investigated by the State Fire Marshal's Office	930	926	954	868	767	584
Adults arrested for arson	82	74	85	41	32	50
Juveniles arrested for arson	9	7	12	2	7	9

### Fire-related incidents from July 1, 2013, through June 30, 2014:

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	2,220	\$101,010,268
Passenger vehicle fire	993	\$4,644,850
Brush, or brush and grass mixture fire	837	\$74,966
Cooking fire, confined to container	701	\$164,619
Outside rubbish, trash or waste fire	479	\$27,690
Chimney or flue fire, confined to chimney or flue	366	\$571,003
Forest, woods or wildland fire	284	\$37,255
Fire, other	278	\$1,947,150
Fire in mobile home used as fixed residence	204	\$3,914,401
Outside rubbish fire, other	186	\$39,500
Dumpster or other outside trash receptacle fire	181	\$13,675
Grass fire	159	\$13,850
Natural vegetation fire, other	156	\$4,130
Trash or rubbish fire, contained	152	\$9,290
Fires in structures other than in a building	149	\$5,227,101
Road freight or transport vehicle fire	117	\$3,154,050
Mobile property (vehicle) fire, other	89	\$441,050
Outside equipment fire	82	\$416,960
Special outside fire, other	67	\$5,550
Off-road vehicle or heavy equipment fire	49	\$1,711,500
Outside storage fire	32	\$153,240
Fuel burner/boiler malfunction, fire confined	27	\$11,045
Fire in motor home, camper, recreational vehicle	24	\$148,549
Construction or demolition landfill fire	16	\$0
Outside gas or vapor combustion explosion	16	\$6,000
Camper or recreational vehicle (RV) fire	13	\$130,400
Fire in mobile prop. used as a fixed structure, other	11	\$120,000
Fire in portable building, fixed location	10	\$51,500
Cultivated vegetation, crop fire, other	7	\$1,060
Water vehicle fire	6	\$30,000
Cultivated grain or crop fire	6	\$10,300
Rail vehicle fire	5	\$60,000
Garbage dump or sanitary landfill fire	5	\$0
Commercial Compactor fire, confined to rubbish	3	\$0
Cultivated trees or nursery stock fire	3	\$0
Incinerator overload or malfunction, fire confined	2	\$2,500
Self-propelled motor home or recreational vehicle	2	\$16,500
Outside mailbox fire	2	\$0

## State Profile

# Transportation



The West Virginia Division of Highways is responsible for planning, engineering, right-of-way acquisition, construction, reconstruction, traffic regulation, and maintenance of more than 34,000 miles of state roads.

Additional duties include highway research, outdoor advertising contiguous to state roads, roadside development, safety and weight enforcement, and dissemination of highway information.

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (93%) of all public road miles are maintained by the division, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

### Road ownership:

- \* 35,939 miles of state-owned roads (includes 86 miles of the West Virginia Turnpike and 555 miles of Interstate highways)
- \* 834 miles of federally-owned roads
- \* 2,966 miles of municipally-owned roads

### Of these public roadways:

- \* 1,964 miles included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains, and buses
- \* Two national byways and eight state scenic byways

### General statistics:

- The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,304,464.
- West Virginia has 32 public-use airports; seven of which have commercial air service.
- West Virginia is home to over 400 miles of navigable waterways; The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the eighth largest port for tonnage.
- There were 2,310 route miles of railroad owned in West Virginia at the end of 2013.
- West Virginia has 19 public transit systems providing services in 35 of the state's 55 counties. Public transit vehicles traveled 11,874,397 miles and provided 6,236,168 one way trips (of which 1,274,335 were for seniors or individuals with disabilities).

### Seat belt usage in West Virginia and the U.S. from 2005 through 2012

	2007	2008	2009	2010	2011	2012	2013	2014	% Change 2013-2014
West Virginia	89.6%	89.5%	87.0%	82.1%	84.9%	84.0%	82.2%	87.8%	5.6%
Nation	82%	83%	84%	85%	84%	86%	87.0%	87.0%	0%



## *State Profile*

# Recreation and Culture



West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding, and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Park system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests, and invites youth, friends, families, and groups to enjoy the outdoors for recreation and activity.

There are more than 200 historic sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art. More than 20,000 sites are listed on the National Register of Historic Places and more than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937.

The Culture Center at the capitol complex is the state's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2015, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances, and lectures. All of these events feature West Virginians, including the Vandalia Gathering and West Virginia Dance Festival which this year showcased the premier of a performance featuring music, poetry, and dance by West Virginians. The West Virginia State History Bowl, Poetry Out Loud, Archives lecture series, West Virginia Marching Band Invitational, and summer youth camps are held here as well.

The Culture Center houses the Division of Culture and History and the West Virginia Library Commission. The West Virginia State Museum Shop featuring "Tamarack: The Best of West Virginia" also is located in the building and offers a selection of juried West Virginia arts, handcrafts, and food products as well as museum gifts. The division is responsible for West Virginia Independence Hall in Wheeling, Grave Creek Mound Archaeological Complex in Moundsville, Museum in the Park in Logan, and Camp Washington Carver at Clifftop. In 2015, Independence Hall, Grave Creek, and Museum in the Park hosted student and adult tour groups in addition to offering lectures and family-oriented programming. Activities and events at these sites are also free and open to the public.

The West Virginia State Museum at the Culture Center offers innovative education programs which include lesson plans and contemporary technology opportunities for students and youth organizations. The popular county challenge is used as an offsite learning experience at schools around the state. The museum's state collection grew with generous donations again this year and the museum's art collection benefitted from the purchase of several contemporary art pieces that received top honors in the biennial West Virginia Juried Exhibition which opened in November at Tamarack in Beckley.

Archives and History accepted several collections for the State Archives in 2015, including Calhoun County chancery and law case files, the Smith-Giltinan collection, the Brown family collection, the Pierpoint/Pierpont family collection, and the Norman family collection, which includes materials from architect John C. Norman, educator Ruth Norman, and pioneering heart surgeon Dr. John C. Norman Jr. The Archives and Library featured 23 presentations in its 2015 lecture series and hosted the 2015 Virginia Genealogical Conference. Archives and History featured photo exhibits on West Virginia state parks, West Virginians in the military, and Jennings Randolph. The section participated in a cooperative project with an advanced placement class in a local high school in which students researched and wrote biographies of several West Virginians on the Veterans Memorial.

The innovative statewide Save The Music Foundation program placed music instruments in seven qualified West Virginia public middle schools in 2015, bringing the total to 58 schools in 47 counties. The schools benefit from the partnership that provide \$30,000 worth of musical instruments to each school. To date, the partnership has put \$1.74 million worth of instruments in these schools. The annual Poetry Out Loud program, which encourages high school students to learn more

## *State Profile Recreation and Culture*

about poetry and presentation, included 31 finalists from 31 schools. Final state competitions, which are open to the public, are held at the Culture Center and the winning student moves on to the national competition in Washington DC.

The State Historic Preservation Office held its week-long summer camp, introducing elementary-aged students to architecture, archaeology, and preservation planning, and hosted a popular archaeology dig at the Vandalia Gathering this year. The agency hosted the annual meeting of national State Historic Preservation Office executives in the Eastern Panhandle and is preparing to celebrate the 50th anniversary of the National Historic Preservation Act of 1966 in the coming year.

The West Virginia Library Commission, also headquartered in the Culture Center, serves West Virginians by enhancing library and information services in 97 public library systems housed in 172 facilities and collaborating with the state's 32 academic institutions and 725 public schools. In communities large and small, public libraries guarantee access to information and encourage lifelong learning, individual empowerment, civic engagement, and an enriched quality of life. They teach early childhood literacy skills and provide programs to prevent summer reading loss in school students. They open doors to opportunity and learning through books, programs, and online resources. Library Commission computer technology, Internet services, and online databases enable library users to access state and federal government information, borrow materials from other libraries, apply for jobs, learn computer skills, download e-books, and more. West Virginians who cannot read standard print due to visual, physical, or intellectual impairments are served by the commission's Special Services section. Annually, West Virginians visit their public libraries more than 5 million times, borrow more than 6 million items in print and electronic formats, and use library Internet services more than 1 million times.

### **Music and Arts**

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and music to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony is the state's premier orchestra, offering a symphonic series, a pop series, special events series, opera and ballet, touring concerts, and the Montclair String Quartet. The other two symphony orchestras in the state are in Huntington and Wheeling.

Mountain Stage®, a production of West Virginia Public Broadcasting, began in 1983 and is the longest running live music performance show on public radio. Mountain Stage® is a two-hour show that presents acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world and is recorded at the state Culture Center on Charleston's capitol complex.

The annual Vandalia Gathering, scheduled on Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, traditional music and dance, and the popular liars contest.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theatre when it was built in 1928. Today, it is restored to its original glory and operates as a performing arts center.

One of the many festivals and fairs scheduled throughout the state, the Augusta Heritage Festival brings together Cajun, Creole, guitar, blues, swing, Irish, bluegrass, folk arts, old-time, vocal, and traditional music and dance; artists and crafts exhibitors; storytellers; singers; dancers; and more. This festival is planned for the second weekend in August each year.

The Appalachian String Band Festival, held at historic Camp Washington Carver, attracts thousands of campers and day-trippers, and brings a wide range of performers from West Virginia, across the country, and around the world. This weeklong family event (held in late July and early August) is packed with individual and band performances, flatfoot dancing, square dancing, children's craft projects, impromptu jam sessions, instrument vendors, and good food, all in a beautiful outdoor setting.



## State Profile Recreation and Culture

### Major Points of Interest

**Appalachian Power Park** — Charleston is home to the West Virginia Power, a Class A affiliate of the Pittsburgh Pirates, located in the historic East End. It is popular among capital city visitors and baseball fans for its downtown location and open-air feel.

**Berkeley Springs** — Long before the first Europeans discovered its warm waters, this region was a famous health spa attracting Indigenous peoples from Canada to the Carolinas. George Washington even slept here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

**Biking Trails** — West Virginia has been hailed as a world-class destination for mountain biking enthusiasts due to the abundance of trails, beautiful scenery, and variety of terrain. The Monongahela National Forest, West Virginia State Parks, and other public parks and rail trails offer a world of mountain biking excitement ranging from technical to easy.



Glade Creek Grist Mill at Babcock State Park

**Casinos and Racetracks** — West Virginia's five casinos promise an exciting night on the town with live entertainment, dining, table games, slot machines, and greyhound and thoroughbred racing. Those looking for a more luxurious adventure can spend the night at the world famous Greenbrier resort where only the guest can play at this exclusive casino, described as "part *Gone with the Wind*, part Monte Carlo."

**Civil War Trails and Signage Program** — A tourist signage program and an accompanying trails brochure mark the location of key Civil War sites and help interpret West Virginia's unique history. It includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson, and points out the locations of important Civil War events in several states. These sites are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.

**Coal Heritage Trail** — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia's rugged mountains and valleys that contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

**Dinner and Variety Shows** — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, offers a "Branson Style" family music, comedy, and variety show. Also in Elkins, Gandy Dancer Theatre and Conference offers a family-friendly variety show and dinner.

**The Greenbrier Resort** — The Greenbrier is an award-winning resort nestled on 6,500 acres in the scenic Allegheny Mountains in White Sulphur Springs. This world-renowned getaway offers more than 50 activities, including three 18-hole championship golf courses, a golf academy, a gallery of fine shops, and a host of traditional amenities that have distinguished the resort for more than 200 years. The Casino at The Greenbrier, opened in 2010, features an elegant Monte Carlo-style casino with slots and a variety of table games. In 2010, The Greenbrier Resort began hosting the newest PGA Tour event, The Greenbrier Classic and in 2014 it became host to the New Orleans Saints training camp.

**Hatfield-McCoy Trails and Visitors Center** — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers for more than 500 miles of the East Coast's biggest and best ATV trails coursing through the

## *State Profile* *Recreation and Culture*

mountains of southern West Virginia. The popularity of the new system has resulted in new tourism-related developments near the trailheads, easily accessible after a short drive from Charleston. Because a new connector is open, Pinnacle Creek Trail System fans can now ride the trails from Pineville to Mullens. The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.

**Hiking** — West Virginia's varied terrain is laced with miles of trails for every ability, from easy walks to backcountry mountain trekking. The West Virginia Trail Inventory provides an online guide to hiking trails in the state, cataloguing length, terrain, and location. The popular Appalachian Trail becomes part of West Virginia in the Eastern Panhandle and the Allegheny Trail winds over 300 miles from the Mason-Dixon Line to West Virginia's southern border. Easy grade rail trails such as the Greenbrier River Trail are also popular with bicyclists, and West Virginia's state parks and forests have hundreds of miles of beautiful trails.

**Hunting and Fishing** — More than 1.6 million acres of public land are open to hunting in West Virginia. Hunting opportunities range from big game like deer, bear, and wild turkey to small game like squirrels and rabbits. With its year-round fishing season, including an open season for trout, more than 20,000 miles of streams and more than 100 public fishing lakes, West Virginia provides anglers with a variety of fishing opportunities and experiences.



**Lost World Cavern**

**Lost World Caverns and Organ Cave** — For the adventurous at heart there is Lost World Caverns. These caverns were once home to the prehistoric cave bear and offer wild caving adventures for those eager to explore the narrow passages away from the normal tour. Organ Cave, less than five miles from Lewisburg, is the 22nd largest cave in the world. Organ Cave is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

**National Radio Astronomy Observatory at Green Bank (NRAO)** — Home of the Robert C. Byrd Green Bank Telescope, the world's largest movable radio telescope, NRAO is where researchers study the universe through natural radio emissions. In addition, "Catching the Wave" includes interactive exhibits and programs for K-12 students and the general public.

**New River Gorge Bridge** — One of the longest steel single-span arch bridges in the world, the New River Gorge Bridge sits 876 feet over the scenic New River. Every year on the third Saturday in October, West Virginia hosts Bridge Day, the largest single-day extreme sporting event in the world, during which BASE jumpers travel from all over the world to parachute off the bridge. For those who would rather keep their feet on the ground, BridgeWalk tours offer sightseers the chance to tour the catwalk underneath the bridge.

**Oglebay Resort and the Winter Festival of Lights** — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, three golf courses, downhill ski area, and shops nestled in the hills surrounding Wheeling. Home to America's largest light show, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

**Skiing** — West Virginia's lofty elevation and rugged terrain make it one of the top destinations for winter sports in the Southeast and Mid-Atlantic regions. In addition to seven premier ski areas, the Mountain State offers one of the longest seasons in the region for downhill and cross country skiers, snowboarders, and snow tubing fans. The ski and snowboard season traditionally, weather permitting, continues from Thanksgiving through early April. The five-month long ski season in West Virginia has an estimated economic impact of over \$250 million and 5,000 jobs at the resorts and other related companies.



## *State Profile Recreation and Culture*

**State Parks** — West Virginia’s national and state parks appeal to travelers of all ages and are an important part of the state’s growing tourism industry. With almost 50 parks found all over the state, it is easy to incorporate West Virginia’s natural beauty into your trip. Each park offers a unique experience, ranging from nature hikes, high-flying adventure, and comfortable lodgings.

**Summit Bechtel Family National Scout Reserve** — The Boy Scouts of America has chosen West Virginia as the new home for its newest high-adventure base, the Summit Bechtel Family National Scout Reserve. In 2013, the Summit hosted the National Scout Jamboree and in 2019 it will host the World Scout Jamboree, marking the first time the World Scout Jamboree has been held in the United States in more than 40 years.

**Tamarack** — Tamarack is the nation’s first and only statewide collection of handmade crafts, art, and cuisine showcasing “The Best of West Virginia” from hand-carved furniture to glass, from pottery to Appalachian quilts, and more. Tamarack offers regional specialty foods and products, as well as performances, craft demonstrations, shopping, theater, art gallery, and a food court managed by The Greenbrier.



**Cass Scenic Railroad State Park**

**Washington Heritage Trail** — This driving trail through the Eastern Panhandle counties traces significant sites and events in West Virginia from pre-Revolutionary War to the Civil War and beyond. Places of interest include Harpers Ferry, site of John Brown’s raid; Berkeley Springs State Park, where a young George Washington bathed in the warm mineral springs; and the Belle Boyd House in Martinsburg, home of the famous Civil War spy.

**West Virginia Scenic Railroads** — West Virginia features more than 80 railroad attractions, including holiday-themed rides like the Polar Express, Snowflake Express, and Santa’s North Pole Express. Other train excursions run seasonally, including Cass Scenic Railroad, during which guests can tour an old logging town. One of West Virginia’s most popular attractions—the Railroad in Pocahontas County—features an 11-mile long heritage railroad traversing a grade of up to 11 percent, or 11 feet in altitude. Cass Scenic Railroad is the same line built in 1901 to haul lumber to the sawmill in Cass. The locomotives are the same Shay locomotives used in Cass and in the rainforests of British Columbia for more than a half-century. The park welcomes 100,000 visitors annually. Other scenic train rides include the New River Train, which runs fall leaf-peeping tours from Huntington to Hinton; the Potomac Eagle, on which travelers are likely to see bald eagles; and the Durbin and Greenbrier Valley Railroad with its scenic trains that showcase beautiful mountain vistas.

**Whitewater Rivers** — West Virginia is world-renowned for its whitewater rafting, and even hosted the World Rafting Championships in 2001. Professional outfitters operate on the New, Gauley, Cheat, Tygart, Potomac and Shenandoah rivers, offering rafters trips ranging from mild Class II and III rapids to wild Class IV and V.

*(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism at 800-225-5982 or online at [www.GoToWV.com](http://www.GoToWV.com).)*

# State Profile

## Form of Government

West Virginia has a constitutional representative government with three distinct branches.

### Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	67
Congressional districts .....	3
Members of House of Delegates.....	100
Members of the Senate.....	34

### Executive Branch

West Virginia's Constitution provides for six elected officials in the executive branch of government:

Governor	Attorney General
Auditor	Commissioner of Agriculture
Secretary of State	Treasurer

A governor is elected for a term of four years. Having served during all or any part of two consecutive terms, he or she is then ineligible for the office of governor during any part of the term immediately following the second of the two consecutive terms. West Virginia's senate president is also the lieutenant governor. The terms of the other five elected officials are four years without term limitations.

### Judicial Branch

As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was composed of only the Supreme Court of Appeals, circuit courts, and magistrate courts. However, at the beginning of 2002, family courts were added to the judicial system.

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. West Virginia is one of only eleven states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the court each year. The five justices are elected in partisan elections to 12-year terms. Justices must have practiced law for at least ten years. The position of chief justice is determined annually by vote of the Court. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 70 circuit judges. The circuits range in size from one with seven judges to 11 with one judge. Although as few as one or as many as four counties comprise a circuit, each county has a courthouse where the circuit judge presides. Circuit judges are elected in partisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 45 family court judges serving 27 family court circuits. Family court judges are elected in partisan elections for eight-year terms.

There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

## State Profile

# Geography

West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

Area (square miles) land and water .....	24,231
Counties .....	55
Municipalities .....	234
State capital .....	Charleston, Kanawha County
Youngest county in state .....	Mingo (1895)
Oldest county .....	Hampshire (1754)
Smallest county .....	Hancock (area 88 sq. mi.)
Largest county .....	Randolph (area 1,040 sq. mi.)
Highest point in state .....	Spruce Knob (4,861 ft.)
Lowest point in state .....	Harpers Ferry (247 ft.)
Geographical center of state .....	near Sutton, Braxton County
Center of population .....	near Gassaway, Braxton County



West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



State Profile  
**Demographics and Economics**

**Population, Income, and Age<sup>1</sup>**  
**Calendar Years 2005-2014**

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>Population</b>										
West Virginia (in thousands)	1,804	1,807	1,811	1,815	1,820	1,853	1,854	1,855	1,854	1,850
Percent of change	0.06	0.02	0.22	0.22	0.28	1.81	0.92	0.27	0.50	0.21
National (in thousands)	295,753	298,593	301,580	304,375	307,007	308,746	311,592	313,914	316,129	318,857
Percent of change	0.92	0.96	1.00	0.93	0.86	0.57	0.13	0.75	0.71	0.86
<b>Total Personal Income</b>										
West Virginia (in thousands)	\$48,139	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324	\$61,976	\$65,090	\$65,889	\$66,856
Percent of change	3.53	7.80	5.13	5.24	0.01	3.21	4.47	5.02	1.23	2.6
National (in millions)	\$10,477	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357	\$12,950	\$13,729	\$14,151	\$14,683
Percent of change	5.52	7.44	5.53	2.91	(2.59)	3.56	4.79	6.02	3.07	4.4
<b>Per Capita Personal Income</b>										
West Virginia	\$26,389	\$28,231	\$29,199	\$30,970	\$31,226	\$31,796	\$33,822	\$35,082	\$35,533	\$36,132
Percent of change	3.4	7.0	3.4	6.1	0.8	1.8	6.4	3.7	1.3	2.8
National	\$35,888	\$38,127	\$39,804	\$40,873	\$39,357	\$40,163	\$42,298	\$43,735	\$44,765	\$46,049
Percent of change	4.6	6.2	4.4	2.7	-3.7	2.1	5.3	3.4	2.4	3.6
<b>Median Age - West Virginia</b>										
	41.4	41.6	41.8	41.9	41.7	41.3	41.4	41.4	41.7	42.0

**West Virginia Population by Race<sup>2</sup>**

Race	2010 Census	2014 Estimate
Total, all races	1,852,994	1,850,326
White or Caucasian	1,746,513	1,735,816
Black or African American	63,885	59,129
American Indian, Eskimo, or Alletian Islander	3,975	3,075
Asian or Pacific Islander	13,122	13,789
Two or more races	25,499	36,921
Hispanic origin (may be of any race)	22,268	24,061
Non-Hispanic origin	1,830,726	1,829,820
Non-Hispanic White or Caucasian	1,727,584	1,718,871
Non-Hispanic Black or African American	62,445	58,425

<sup>1</sup> Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>;

Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>.

<sup>2</sup> Internet Source: <http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=bkmk>.



*State Profile  
Demographics and Economics*

### **Largest Private Employers in West Virginia**

#### **As of March 2005**

- 1 Wal-Mart Associates, Inc.
- 2 Charleston Area Medical Center, Inc.
- 3 West Virginia University Hospitals
- 4 Kroger
- 5 CSX/CSX Hotels Inc. (The Greenbrier and railroad)
- 6 American Electric Power
- 7 E. I. DuPont De Nemours & Company
- 8 Consolidation Coal Company
- 9 Verizon
- 10 ISG Weirton Inc.

#### **As of March 2015**

- 1 Wal-Mart Associates, Inc.
- 2 West Virginia United Health System
- 3 Charleston Area Medical Center, Inc.
- 4 Kroger
- 5 Mylan Pharmaceuticals, Inc.
- 6 Murray American Energy Inc.
- 7 St. Mary's Medical Center, Inc.
- 8 Lowe's Home Centers, Inc.
- 9 Cabell Huntington Hospital, Inc.
- 10 Res-Care, Inc.

### **Economic Base**

West Virginia's wealth of recreational and cultural opportunities assures that travelers will continue to make the Mountain State their destination of choice. In 2012, the economic impact of travel spending by visitors to West Virginia was \$5.1 billion, directly supporting 46,400 jobs. Local and state revenues generated by travel spending were \$707 million. In 2013, a total of 15.2 million visitors visited the Mountain State. Overnight visitors travel to West Virginia during all four seasons and partake in a large variety of activities, from shopping, to historic sites, national parks, swimming, and many outdoor activities. These visitors are primarily from surrounding states such as Ohio, North Carolina, Pennsylvania, and Maryland; however, in-state residents are a large overnight travel base as well.

While tourism remains a growing sector of the state's economy, West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. West Virginia continues its commitment to these long-established sectors which remain critical to the state's future. At the same time, West Virginia is working diligently to expand and diversify its economy. Today's state economy is one that also includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia workforce. Emerging sectors include polymers, identity management, advanced manufacturing, fulfillment, and business and information services.

The state's approach to responsible government has produced a positive business climate and is clearing the way for business growth through tax cuts, workers' compensation reform, and investment in university research and other strategic economic development initiatives.

Small businesses are the backbone of West Virginia's economy, as 96% of the state's companies are small businesses. Employing an estimated 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal and natural gas, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. More than half of the electricity West Virginia generates is exported to the rest of the country. The state ranks fourth in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state maintains its ranking as second in the nation in coal production. Coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 119.5 million tons in 2013, 74% from underground mines.

## *State Profile Demographics and Economics*

Nearly 1,000 megawatts of wind power are in service or in development in West Virginia. The state has the third-largest wind capacity of any state in the eastern United States and the largest wind farm east of Indiana.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover significant natural gas reserves from the Marcellus Shale. West Virginia now ranks in the top 10 of natural gas producing states. Natural gas production in 2013 was 742 billion cubic feet. Oil production in 2013 was 6.4 million barrels.

Aerospace continues to be a growing sector in West Virginia's economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 140 chemical and polymer manufacturing companies that employ approximately 12,750 workers. West Virginia is also a growing location for companies with extensive business services operations.

With 12 million acres of forests, West Virginia is the third-most forested state in the nation. About 15,000 employees work in the forest products industry, directly and indirectly contributing about \$2.1 billion to the economy. In addition, another \$3.0 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2013, there were 927,069 various license privileges (fishing, hunting and trapping) sold totaling \$15,729,176. Of those transactions, 6,215 were lifetime licenses totaling \$702,365. To date, West Virginia has sold 42,851 adult lifetime licenses, 18,741 infant lifetime licenses, and 8,300 senior lifetime licenses.

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

West Virginia has 21,400 primarily family-owned and operated farms totaling 3.6 million acres with an average of 169 acres per farm. These farms generated more than \$765 million worth of crops and livestock. Although the state is ranked 37th in population and 41st in geographical size, in 2014 it ranked ninth in apple production, 12th in peach production, 14th in turkey production, and 18th in broiler chicken production.

In terms of dollar value, the commercial broiler (meat chicken) industry is the leading agriculture sector in the state. Along with turkeys and related poultry industries, the sector accounts for about half the dollar value of the state's agriculture output. Cattle and calves follow at about a quarter of all agricultural receipts. Various crops round out the mix.

Approximately 80 percent of the Mountain State's farms generate income of less than \$10,000. But the state also leads the nation in its percentage of family-owned farms at just over 97.7 percent, giving those farmers great flexibility in what they choose to produce and how they choose to produce it. The state also leads the country in the percentage of farms defined as "small" by USDA.

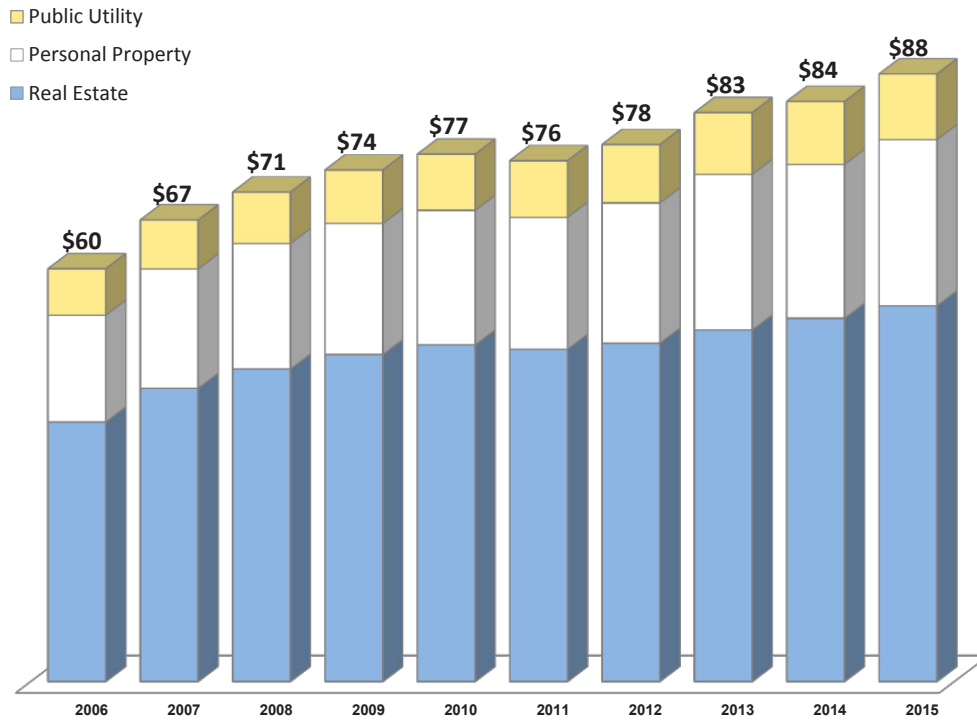
### **Property Values**

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2015 came to \$88.2 billion (see the following chart). The statewide average levy rate for all property was 1.91% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2015, the state received 0.42%, the counties 26.77%, the school boards 65.97%, and the municipalities 6.04%.



### West Virginia Taxable Assessed Property Values (In Billions)



## Miscellaneous—State Symbols

### State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



The great seal of West Virginia, which is also the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

### Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

### Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective 60 days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

### State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963. In 2014, the West Virginia Legislature adopted John Denver's "Take Me Home Country Roads" as the fourth official song.

*State Profile*  
*Miscellaneous—State Symbols*



**State Flower**

The *Rhododendron Maximum*, or “Big Laurel,” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the governor and a vote by the pupils of public schools. The rhododendron is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.

**State Tree**

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for furniture use as well as maple syrup. A single tree can be 70 to 120 feet high, has a five-lobed leaf and a small wing-shaped pod, and produces two to three pounds of sugar when “sugared off.”

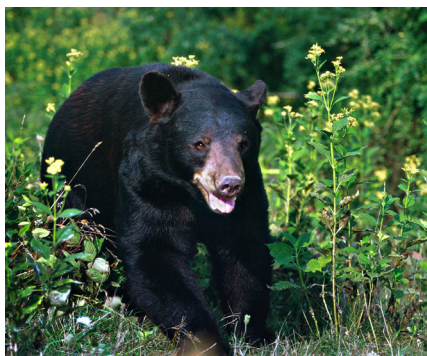


**State Bird**

The cardinal (*Richmondena Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

**State Fish**

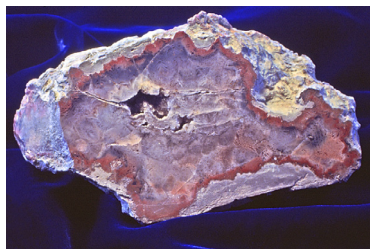
The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.



**State Animal**

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Division of Natural Resources in 1954–55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter usually consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.

*State Profile*  
*Miscellaneous—State Symbols*

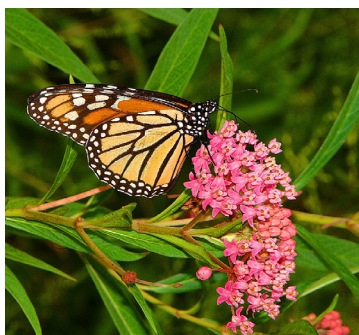


**State Gem**

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

**State Fruit**

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.



**State Butterfly**

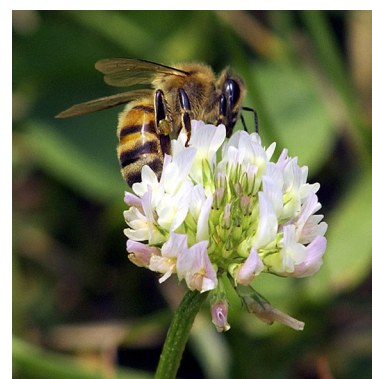
The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.

**State Soil**

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the 12th state to have an official state soil.

**State Insect**

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.





*State Profile*  
*Miscellaneous—State Symbols*



### **State Locomotive**

The Cass Scenic Railroad's Shay No. 5 steam locomotive was designated the official state locomotive of West Virginia by Senate Concurrent Resolution No. 34, adopted by the Legislature on March 11, 2004. This Shay No. 5 is the oldest operating steam locomotive in West Virginia. Originally built in November 1905 for the Greenbrier and Elk River Railroad by the Lima Locomotive Works of Lima, Ohio, it has served the town of Cass since it was brought into service nearly 100 years ago. Just as the steam locomotive revolutionized timbering operations in the Allegheny forests in the last century by replacing work animals and flood-borne logging operations, it was replaced by newer and more efficient technologies.

### **State Reptile**

The timber rattlesnake was made West Virginia's official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008.

The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia's fauna and flora. It is important to preserve it as both predator and prey in the state's ecology.



### **State Fossil**



The fossil *Megalonyx jeffersonii* was made West Virginia's official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

*State Profile*  
*Miscellaneous—State Symbols*

**State Tartan**

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of “West Virginia Shawl” as the official tartan of the state. According to the resolution, a majority of West Virginia’s earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.

The colors were chosen to represent the Mountain State as follows:

- |           |   |
|-----------|---|
| Scarlet   | for the state bird, the cardinal  |
| Yellow    | for the fall colors of the state tree, the sugar maple                                  |
| Dark blue | for the mountain rivers and lakes   |
| Black     | for the official state animal, the black bear, and the state’s oil and coal             |
| Green     | for the state flower, the rhododendron, and the state’s mountain meadows                |
| Azure     | for the sky above   |
| White     | to have all the colors of the United States intertwined with the State of West Virginia |

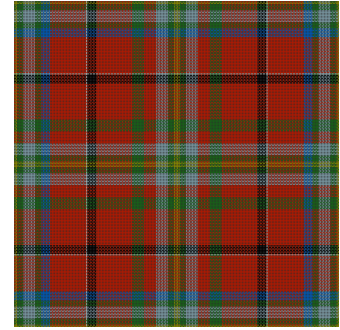


Photo supplied by the Mineral Information Institute, an affiliate of the SME Foundation

**State Rock**

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742, the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley named the nearby tributary of the Kanawha (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. House Concurrent Resolution 37 was drafted as a result of a petition started by a student from Gilbert High School in Mingo County and passed April 11, 2009.



**State Firearm**

The Hall Flintlock Model 1819 was designated the official firearm of the State of West Virginia by Senate Concurrent Resolution No. 7, adopted by the Legislature on April 4, 2013. Originally manufactured in Harpers Ferry by John H. Hall, it was the first breech-loading rifle to be adopted by any nation’s military, adopted into the United States Army in 1819. It was also the first entirely machine-made weapon ever manufactured with interchangeable parts. The Flintlock Model continued to be used during the U.S. Civil War, making it significant to West Virginia because the state was created out of that armed conflict.

## Miscellaneous—Famous West Virginians

**Randy Barnes** (1966– ) perhaps the world’s greatest shot-putter. He holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

**Pearl Buck** (1892–1973), American novelist, born in Hillsboro, Pocahontas County. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction. Many of her more than 85 books sympathetically portray China and its people.

**Robert Carlyle Byrd** (1917– 2010) was elected in 2006 to an ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd was from Sophia, Raleigh County.

**Bob Denver** (1935–2005), who played “Gilligan” on the TV series *Gilligan’s Island* and “Maynard G. Krebs” on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

**Jennifer Garner** (1972– ) starred in the ABC series *Alias*. She has appeared in films such as *Pearl Harbor*, *Mr. Magoo*, and *Elektra*, been featured in several television films, and had regular roles in television series. She was born in Houston, but grew up in the Charleston area and graduated from George Washington High School.

**Homer H. Hickam, Jr.** (1943– ) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one best-seller and award-winning movie *October Sky*.

**Thomas Jonathan “Stonewall” Jackson** (1824–1863) was a general in the Confederacy during the Civil War and is considered among the most skillful tacticians in military history. He was born in Clarksburg (then Virginia).

**Anna Jarvis** (1864–1948) considered the founder of Mother’s Day. Following the death of her own mother in 1905, she began campaigning to have one day a year set aside to honor mothers. In 1914, President Wilson signed a proclamation declaring Mother’s Day a holiday. She was born near Grafton, Taylor County.

**Don Jesse Knotts** (1924–2006), television and movie actor, born in Morgantown (Monongalia County) to a farm family he described as “dirt poor.” He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of “Barney Fife” on the *Andy Griffith Show*.

**Captain Jon A. McBride** (1943– ) became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

**Kathy Mattea** (1959– ), country music star, born in South Charleston and grew up in Cross Lanes, Kanawha County.

**John Forbes Nash Jr.** (1928–2015), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and reared in Bluefield, Mercer County.

**Brad Paisley** (1972– ), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

**Mary Lou Retton** (1968– ), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

**Jerome Alan “Jerry” West** (1938– ), a professional basketball star for the Los Angeles Lakers, was chosen one of the 50 greatest National Basketball Association basketball players in 1996. He was born in Cabin Creek, Kanawha County.

**Charles Elwood “Chuck” Yeager** (1923– ) became the first person to fly faster than the speed of sound in October 1947 and the first person to fly more than twice the speed of sound in December 1953. He was born at Myra in Lincoln County.

*This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller’s Famous West Virginians page at <http://jeff560.tripod.com/wv-fam.html>.*

*State Profile*

## **Miscellaneous—Interesting Facts**

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered in 1775 near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the “Ladies Garland,” one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in November 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

The first brick street in the world was laid in Charleston, West Virginia, on October 23, 1870, on Summers Street, between Kanawha and Virginia Streets.

The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

Mother’s Day was first observed at Andrews Church in Grafton on May 10, 1908.

Outdoor advertising had its origin in Wheeling about 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: “Treat Yourself to the Best, Chew Mail Pouch.”

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found in 1928 near Peterstown, in Monroe County, within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

West Virginia’s Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to “measure” and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver’s license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County. Every third Saturday in October on Bridge Day, the road is closed and individuals parachute and rappel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.



## *State Profile*

# **Sources**

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
  - Division of Energy
  - Division of Forestry
  - Division of Natural Resources
  - Division of Tourism
  - Geological and Economic Survey
  - Marketing and Communications
  - West Virginia Development Office
  - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
  - Division of Culture and History
    - West Virginia Archives and History
  - Library Commission
- Department of Health and Human Resources
- Department of Military Affairs and Public Safety
  - Division of Justice and Community Services
  - State Fire Commission
  - West Virginia State Police
- Department of Revenue
  - Tax Division
- Department of Transportation
- Higher Education Policy Commission

Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)

West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008

U.S. National Oceanic and Atmospheric Administration



# APPENDICES



# Glossary

## A

**Accrual** - An accounting method that reports income when earned and expenses when incurred.

**Activity** - (See “Appropriation.”)

**Agency** - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

**Annual Increment** - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

**Appropriated Special Fund** - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

**Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

## B

**Balanced Budget** - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

**Base Budget** - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

**Bond** - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

**Budget** - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

**Budget Act/Budget Bill** - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

**Budgetary Basis** - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

**Budgetary Control** - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

**Buildings** - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

**Bureau** - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

## C

**Cabinet** - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

**Capital Improvements/Programs/Expenditures** - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

**Civil Contingent Fund** - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

## Appendix A/Glossary

**Commission** - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

**Current Expenses** - Expenditures for operating costs other than personal services or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

**Current Level** - Normally refers to the total dollars (less onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2017, the "current level" is defined as 100% of the FY 2016 base budget for the General Revenue Fund and Regular Lottery fund appropriations.

## D

**Debt Service** - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Department** - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

**Disbursement** - The expenditure of monies from an account.

**Division** - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency or organization.

## E

**Employee Benefits** - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, OPEB, personnel fees, or any other benefit normally paid by the employer as a direct cost of employment.

**Encumbrance** - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Funds** - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees' Insurance Agency, and the West Virginia Prepaid College Plan.

**Equipment** - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

**Excess Lottery** - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund (which includes an FY 2002 pay raise), and additional items as may be appropriated by the Legislature.

**Expenditure** - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

**Expenses** - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

## F

**Federal Fiscal Year** - October 1 through September 30.

**Federal Fund** - Consists of any financial assistance made directly to a state agency by the United States government.

**Fiscal Year** - A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

**Full-time Equivalent Position (FTE)** - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

**Fund** - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

**Fund Balance** - The balance of cash and investments less reappropriated funds and reserves for cash flow.

## G

**GASB 34** - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

**GASB 43** - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

**GASB 45** - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

**General Fund** - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

**General Obligation (GO) Bond** - This type of bond is backed by the full faith, credit, and taxing power of the government.

**Goals** - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

**Governmental Funds** - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

## I

**Improvement Package (Request)** - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

**Income Tax Refund Reserve Fund** - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

**Infrastructure** - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

**Internal Service Funds** - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

## L

**Lands** - Expenditures for the purchase of real property or interest in real property.

**Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.

**Lottery** - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

## M

**Mission** - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

## N

**Nonappropriated Special Fund** - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

## O

**Object of Expenditure** - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

**Objectives** - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

**Operations** - As used in the agency/division narratives in the *Volume II Operating Detail*, the “Operations” section details the activities of a division and may include subdivisions/units within a division.

**Other Postemployment Benefits** - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

## P

**Performance Measures** - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

**Personal Services** - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

**Program** - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

**Proprietary Funds** - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. (See “Enterprise Funds” and “Internal Service Funds.”)

## R

**Rainy Day Fund** - (See “Revenue Shortfall Reserve Fund.”)

**Reappropriated Funds** - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

**Reimbursements** - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

**Repairs and Alterations** - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

**Revenue** - Sources of income financing the operation of government.

**Revenue Bonds** - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

**Revenue Shortfall Reserve Fund** - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

**Revenue Shortfall Reserve Fund—Part B** - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.



## S

**Special Obligation Notes** - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

**Special Revenue Funds** - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

**Spending Authority** - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

**Spending Unit** - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

**State Road Fund** - Consists of revenues from gasoline and other motor fuel excise and license taxes; motor vehicle registration and license tax; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways, Division of Motor Vehicles, and Office of Administrative Hearings.

**Supplemental Appropriation** - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

**Surplus Appropriation** - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

## T

**Trust Funds** - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

## U

**Unclassified** - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, buildings, land, and other assets.

**Unencumbered Balance** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**User Charges or User Fees** - A payment for direct receipt of a public service by the party who benefits from the service.

# Glossary of Acronyms

## A

AAL	Accrued actuarial liability
ABCA	Alcohol Beverage Control Administration
ABE	Adult Basic Education
ACA	Affordable Care Act
	American Correctional Association
ACH	Automated Clearing House
ACP	Address Confidentiality Program
ACT	American College Test
ADA	Americans with Disabilities Act of 1990
AF-DP	Armed Forces Dental Assistance Program
AgEP	Agricultural Enhancement Program
AIDS	Acquired immunodeficiency syndrome
AML&R	Abandoned Mine Lands and Reclamation
AP	Advanced Placement
APHIS	Animal and Plant Health Inspection Service
APSI	Advanced Placement Summer Institute
AQI	Air quality index
ARC	Appalachian Regional Commission
ARRA	American Recovery and Reinvestment Act of 2009
ATM	Asynchronous transfer mode
	Automated teller machine
ATV	All-terrain vehicle
AX	ApplicationXtender

## B

BBHFF	Bureau for Behavioral Health and Health Facilities
B&O	Business and Occupation
BCF	Bureau for Children and Families
BCSE	Bureau for Child Support Enforcement
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BPH	Bureau for Public Health
BRFSS	Behavior Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management
BRNI	Blanchette Rockefeller Neurosciences Institute
BTI	West Virginia Board of Treasury Investments
BTOP	Broadband Technology Opportunities Program

## C

CAFO	Concentrated animal feeding operations
CAFR	Comprehensive Annual Financial Report
CBF	Community-based facilities
CCTCE	Council for Community and Technical College Education
CDL	Commercial Driver's License
CFWV	College Foundation of West Virginia
CHIP	Children's Health Insurance Program (federal)
CJSAC	Criminal Justice Statistical Analysis Center
COMPASS	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPASS	College of Physical Activities and Sports Sciences
CPI	Consumer Price Index
CPRB	Consolidated Public Retirement Board
CPTED	Crime prevention through environmental design
CRTS	Coal Resource Transportation System
CSBG	Community Services Block Grant
CSR	Code of State Regulations
C&T	Community and Technical
CTE	Career and Technical Education
CWSRF	Clean Water State Revolving Fund
CY	Calendar year

## D

DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery
DEP	Department/Division of Environmental Protection
DHHR	Department of Health and Human Resources
DJCS	Division of Justice and Community Services
DJS	Division of Juvenile Services
DMV	Division of Motor Vehicles
DNA	Deoxyribonucleic Acid
DNR	Division of Natural Resources
DOH	Division of Highways
DOR	Department of Revenue
DOT	Department of Transportation
DSRS	Deputy Sheriff's Retirement System
DUI	Driving under the influence
DWTRF	Drinking Water Treatment Revolving Fund

Appendix B/Glossary of Acronyms

**E**

E & G ..... Education and General  
 E-Rate ..... Schools and Libraries Universal Service Program (electronic rate)  
 EAST..... Education, Arts, Science, and Tourism  
 EBA..... Educational Broadcasting Authority  
 EDGE..... Earn A Degree-Graduate Early  
 EEOC ..... U.S. Equal Employment Opportunity Commission  
 EFT..... Electronic fund transfers  
 EHR..... Electronic health record  
 EIA ..... (U.S.) Energy Information Administration  
 ELA ..... English Language Arts  
 EMS ..... Emergency medical services systems  
 EMSRS ..... Emergency Medical Services Retirement System  
 ENODS ..... Electronic notice of deposits  
 EOL..... End of life  
 EPA..... U.S. Environmental Protection Agency  
 EPICS..... Employees Payroll Information Control System  
 EPSCoR ..... Experimental Program to Stimulate Competitive Research  
 EPSDT ..... Early and Periodic Screening, Diagnosis, and Treatment  
 ERP ..... Enterprise Resource Planning  
 ESCO ..... Energy Savings Contract  
 ESEA..... Elementary and Secondary Education Act  
 ESG ..... Emergency shelter grants  
 EXPLORE®..... A test for eighth graders

**F**

FAA..... Federal Aviation Administration  
 FAIR..... Family Alzheimer’s In-Home Respite  
 FARS..... Financial Accounting and Reporting Section  
 FCC ..... Federal Communications Commission  
 FDA..... U.S. Food and Drug Administration  
 FEMA..... Federal Emergency Management Agency  
 FFA..... Future Farmers of America  
 FFY ..... Federal fiscal year  
 FHA..... Future Homemakers of America  
 FMAP..... Federal Medical Assistance Percentage  
 FMCSA ..... Federal Motor Carrier Safety Administration  
 FMLA ..... Family Medical Leave Act  
 FOIA ..... Freedom of Information Act  
 FPL..... Federal Poverty Level  
 FPY ..... Federal program year  
 FRPP ..... Federal Farm and Ranchland Protection Program  
 FTE ..... Full-time equivalent

FTP..... File transfer protocol  
 FTZ ..... Foreign Trade Zone  
 FY ..... Fiscal year

**G**

GAAP..... Generally accepted accounting principles  
 GARVEE..... Grant Anticipation Revenue Vehicle  
 GASB..... Governmental Accounting Standards Board  
 GDP..... Gross domestic product  
 GEAR UP..... Gaining Early Awareness and Readiness for Undergraduate Programs  
 GFOA..... Government Finance Officers Association of the United States and Canada  
 GHSP ..... Governor’s Highway Safety Program  
 GO ..... General obligation  
 GOHELP..... Governor’s Office of Health Enhancement and Lifestyle Planning  
 GRF ..... General Revenue Fund  
 GSD..... General Services Division  
 GSP ..... Gross state product

**H**

HB ..... House Bill  
 HEAPS..... Higher Education Adult Part-time Student  
 HEPC ..... Higher Education Policy Commission  
 HHOMA..... Herbert Henderson Office of Minority Affairs  
 HIV..... Human immunodeficiency virus  
 HMVMT ..... Hundred million vehicle miles traveled  
 HOPWA..... Housing Opportunities for Persons with AIDS  
 HSC..... Health Science Center  
 HUD ..... U.S. Housing and Urban Development  
 HVAC..... Heating, ventilation, and air-conditioning

**I**

ID ..... Identification  
 IDEA ..... Individuals with Disabilities Education Act  
 IMB..... Investment Management Board  
 IFLOWS..... Integrated Flood Observing and Warning System  
 IMD..... Institutions for mental disease  
 IMPACT..... Infrastructure for Maintaining Primary Care Transformation

*Appendix B/Glossary of Acronyms*

IP ..... Internet Protocol  
 IRP ..... International Registration Plan  
 IRS ..... Internal Revenue Service  
 IS&C ..... Information Services and Communications  
 ISO ..... International Organization for  
                   Standardization  
 IT ..... Information technology

**J**

JCEBP ..... Justice Center of Evidence-Based Practice  
 JRS ..... Judges’ Retirement System

**K**

K–12 ..... Kindergarten through 12th grade  
 KVCTC ..... Kanawha Valley Community and Technical  
                   College

**L**

LCAP ..... Landfill Closure Assistance program  
 LEA ..... Local educational agency  
 LGA ..... Local governmental agency  
 LHD ..... Local health department  
 LIEAP ..... Low Income Energy Assistance Program  
 LIFE ..... Legislative Initiatives for the Elderly  
 LIMS ..... Laboratory Information Management System  
 LONIE ..... Logging Operation Notification Inspection  
                   and Enforcement  
 LPN ..... Licensed Practical Nurse  
 LUST ..... Leaking underground storage tank  
 LVL ..... Limited video lottery

**M**

MAGI ..... Modified adjusted gross income  
 MAP-21 ..... Moving Ahead for Progress in the 21st  
                   Century  
 MAPP ..... Matching Advertising Partnership Program  
 MCO ..... Managed care organization  
 MHT ..... Mountain Health Trust  
 MIP ..... Major improvements program  
 MITA ..... Medicaid Information Technology

                  Architecture  
 MMIS ..... Medicaid Management Information system  
 MPFRS ..... Municipal Police Officers and Firefighters  
                   Retirement System  
 MSA ..... Metropolitan statistical area

**N**

N/A ..... Not available  
                   Not applicable  
 NAEP ..... National Assessment of Education Progress  
 NAIC ..... National Association of Insurance  
                   Commissioners  
 NAICS ..... North American Industry Classification  
                   System  
 NBCT ..... National Board Certified Teachers  
 NCA ..... National Cemetery Association  
 NEO ..... New Employee Orientation  
 NHS ..... National Highway System  
 NPDES ..... National Pollutant Discharge Elimination  
                   System  
 NRAO ..... National Radio Astronomy Observatory

**O**

OAH ..... Office of Administrative Hearings  
 OEMS ..... Office of Emergency Medical Services  
 OEO ..... Office of Economic Opportunity  
 OHR ..... Office of Human Resources  
 OM&R ..... Operation, Maintenance, and Repairs  
 OMB ..... U.S. Office of Management and Budget  
 OPEB ..... Other postemployment benefits  
 ORSP ..... Office of Research and Strategic Planning  
 OSHA ..... Occupational Safety and Health  
                   Administration  
 OT ..... Office of Technology

**P**

PAAS ..... Physician Assured Access System  
 PASS ..... Partnerships to Assure Student Success  
 PBS ..... Public Broadcasting Service  
 P-Card ..... State purchasing card  
 PDC ..... Public defender corporations  
 PDS ..... West Virginia Public Defender Services  
 PEIA ..... Public Employees Insurance Agency  
 PERD ..... Performance Evaluation and Research  
                   Division

## Appendix B/Glossary of Acronyms

PERS ..... Public Employees Retirement System  
 PI ..... Personal income  
 PICF ..... Patient Injury Compensation Fund  
 PILOT ..... Payment in lieu of tax  
 PIMS ..... Position Information Management System  
 PIRLS ..... Progress in International Reading Literary Study  
 PLAN® ..... A test for tenth graders  
 PLC ..... Professional Learning Communities  
 PM2.5 ..... Particulate matter less than 2.5 microns in diameter  
 PPB ..... Preferred Provider Benefit Trust  
 PROMISE ..... Providing Real Opportunities for Maximizing In-State Student Excellence  
 PSC ..... Public Service Commission  
 ..... Potomac State College

### Q

Q ..... Quarter  
 QSCBs ..... Qualified school construction bonds

### R

RCRA ..... Resource Conservation Recovery Act  
 REAP ..... Rehabilitation Environmental Action Plan  
 REIS ..... Regional Economic Information System  
 RESAs ..... Regional educational service agencies  
 RFP ..... Request for proposals  
 ROMA ..... Results-oriented management and accountability

### S

SAFETEA-LU ..... Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users  
 SB ..... Senate Bill  
 SBA ..... School Building Authority  
 ..... Small Business Administration  
 SBVR ..... South Branch Valley Railroad  
 SCC ..... State Conservation Committee  
 SHPO ..... State Historic Preservation Office  
 SME ..... Society of Manufacturing Engineers  
 SNAP ..... Supplemental Nutrition Assistance Program  
 SREB ..... Southern Regional Education Board  
 SRIC ..... Snow removal and ice control  
 STARBASE ..... Science and Technology Academics

Reinforcing Basic Aviation and Space Exploration  
 STD ..... Sexually transmitted disease  
 STEAM ..... Science, technology, engineering, art and math  
 STEM ..... Science, technology, engineering and math  
 STIF ..... Sales tax increment financing  
 STOP ..... Services, Training, Officers and Prosecution  
 SWA ..... Solid waste authority  
 SWCAP ..... Statewide Cost Allocation Plan  
 SWMB ..... Solid Waste Management Board  
 SY ..... School year

### T

TANF ..... Temporary Assistance for Needy Families  
 TASC ..... Test Assessing Secondary Completion™  
 TBD ..... To be determined  
 TDC ..... Teachers' Defined Contribution Retirement System  
 TEFAP ..... The Emergency Food Assistance Program  
 TIF ..... Property tax increment financing  
 TIMSS ..... Trends in International Mathematics and Science Students  
 TMDL ..... Total maximum daily load  
 TOC ..... Total operating costs  
 TRAFFIC ..... Tax Reduction and Federal Funding Increased Compliance  
 TRS ..... Teachers' Retirement System

### U

U.S. ..... United States  
 USDA ..... United States Department of Agriculture  
 USDOT ..... U.S. Department of Transportation  
 USEDA ..... U.S. Economic Development Authority

### V

VA ..... U.S. Department of Veterans Affairs  
 VISTA ..... Vendor Inquiry System to the Auditor  
 ..... Volunteers in Service to America  
 VoIP ..... Voice over Internet Protocol

Appendix B/Glossary of Acronyms

W

WDA	Water Development Authority
WEAPON	West Virginia Automated Police Network
WESTEST 2	West Virginia Educational Standards Test, version from 2009
WIC	Women, Infants, and Children
WIP	Watershed Implementation Plan
W.Va.	West Virginia
WV	West Virginia
WVABCA	West Virginia Alcohol Beverage Control Administration
WVBE	West Virginia Board of Education
WVCA	West Virginia Conservation Agency
WVCCTCE	West Virginia Community and Technical College System
WVCHIP	Children’s Health Insurance Program
WVCR	West Virginia Central Railroad
WVDA	West Virginia Department of Agriculture
WVDE	West Virginia Department of Education
WVDO	West Virginia Development Office
WVDOC	West Virginia Division of Corrections
WVDVA	West Virginia Department of Veterans Assistance
WVEIS	West Virginia Education Information System
WVFIMS	West Virginia Financial Information Management System
WVGSA	West Virginia General Summative Assessment
WVHRA	West Virginia Human Rights Act
WVICU	West Virginia Independent Colleges and Universities
WVIJDC	West Virginia Infrastructure and Jobs Development Council
WV-MAP	West Virginia’s Measure of Academic Programs
WVNET	West Virginia Network for Educational Telecomputing
wvOASIS	West Virginia—Our Advanced Solution with Integrated Systems
WVPBS	West Virginia Public Broadcasting Service
WVPPA	West Virginia Public Port Authority
WVSAO	West Virginia State Auditor’s Office
WVSP	West Virginia State Police
WVU	West Virginia University
WVUIT	West Virginia University Institute of Technology