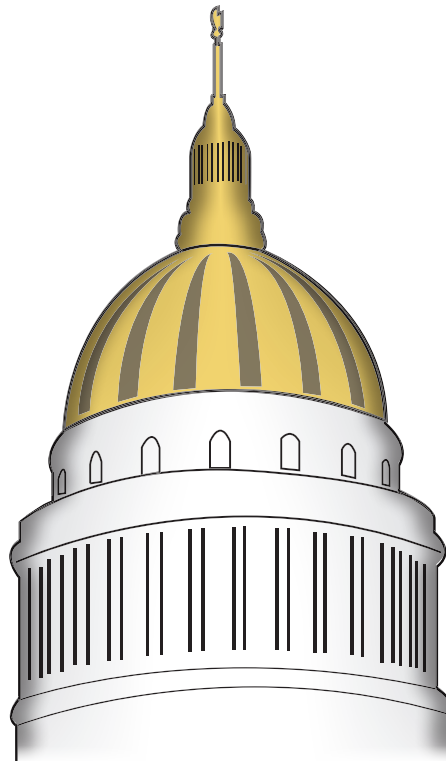




STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: VOLUME II OPERATING DETAIL
FISCAL YEAR 2018



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

February 8, 2017

To the Members of the 83rd 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, 2018. 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 2018.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,505,350,000; for the Lottery Fund of \$130,917,133; for the State Excess Lottery Revenue Fund of \$292,187,415; for the State Road Fund of \$1,339,330,708; for Appropriated Special Revenue funds of \$1,437,393,317; for Appropriated Federal funds of \$5,208,562,517; for Nonappropriated Federal funds of \$278,061,508; and for Nonappropriated Special Revenue funds of \$20,307,214,940, for a grand total of \$33,499,017,538.

I look forward to working with the 83rd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

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

Jim Justice
Governor

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

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

West Virginia

For the Fiscal Year Beginning

July 1, 2016

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, 2016.

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

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Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

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Director
State Budget Office

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Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

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

The West Virginia Code has further organized the executive branch into 10 departments (Administration, Commerce, Education, 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 2017, recommended for FY 2018, and projected for FY 2019 through FY 2022

“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 2018. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within cabinet narratives are titled “Expenditures” which detail the Governor’s recommended spending plan for FY 2018. 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 2018.

- * “Actuals FY 2016” reflect expenditures that occurred in the preceding fiscal year.
- * “Budgeted FY 2017” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2018” 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 2018.

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, 2016.

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

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 2016 through FY 2018. 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 2018 are the number of budgeted FTE positions as of November 30, 2016, 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 2016 Actual expenditures, FY 2017 Budgeted expenditures, FY 2018 Current-Level Request, and the Governor's FY 2018 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 2014 to FY 2016) and the performance-level objectives the program is trying to achieve in FY 2017 and FY 2018 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.

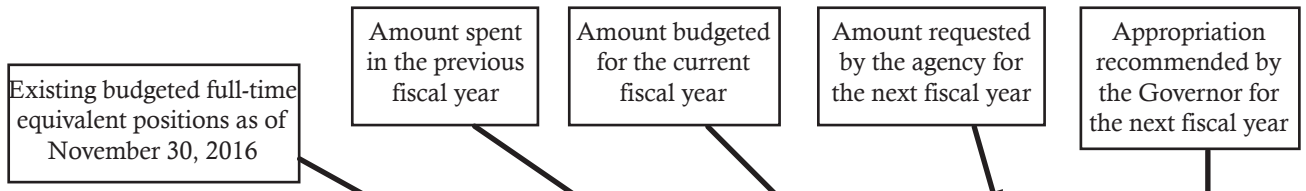
West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to 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



| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-----------------------------------|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| State Rail Authority | 23.00 | 5,315,124 | 9,107,934 | 6,538,718 | 6,550,585 |
| Division Of Public Transit | 10.00 | 12,836,367 | 22,297,696 | 19,297,018 | 19,291,873 |
| Public Port Authority | 0.00 | 9,420,106 | 4,626,250 | 200,000 | 200,000 |
| Division Of Motor Vehicles | 644.00 | 53,691,472 | 69,501,488 | 67,501,488 | 67,501,488 |
| Division Of Highways | 5,411.00 | 1,181,530,822 | 1,392,969,485 | 1,216,360,000 | 1,381,860,000 |
| Office Of Administrative Hearings | 30.00 | 1,627,203 | 1,951,979 | 1,951,979 | 1,951,979 |
| Aeronautics Commission | 3.00 | 3,075,273 | 5,951,883 | 3,584,022 | 3,556,800 |
| Less: Reappropriated | 0.00 | (1,727,776) | (6,437,754) | 0 | 0 |
| Total | 6,121.00 | 1,265,768,591 | 1,499,968,960 | 1,315,433,225 | 1,480,912,725 |

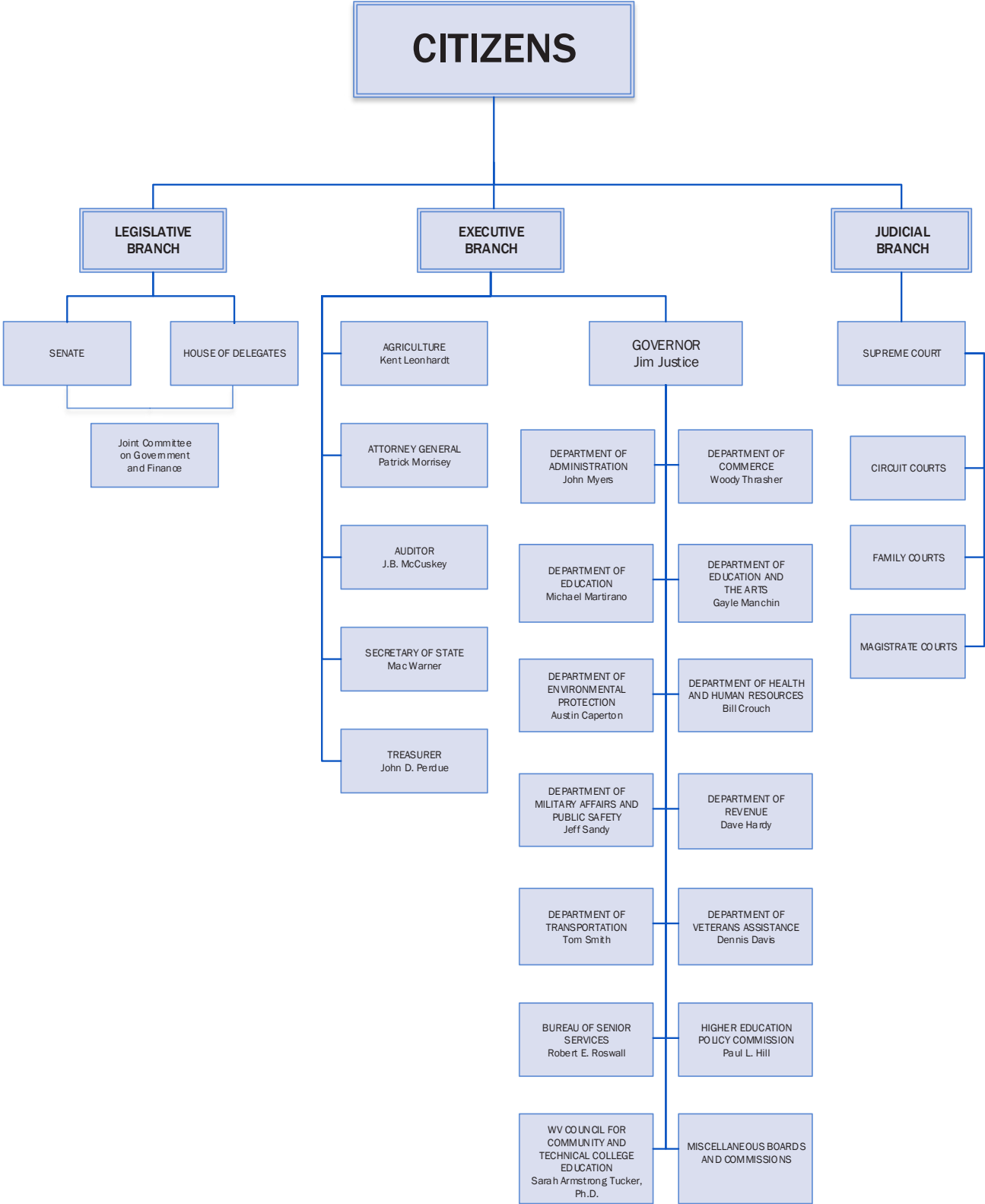
| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 7.00 | 8.00 | 8.00 | 8.00 |
| Total Personal Services | 618,276 | 385,408 | 385,408 | 385,408 |
| Employee Benefits | 176,200 | 150,096 | 150,096 | 145,924 |
| Other Expenses | 7,227,925 | 11,400,560 | 11,400,560 | 4,946,502 |
| Less: Reappropriated | (1,727,776) | (6,437,754) | 0 | 0 |
| Subtotal: General Funds | 6,294,625 | 5,926,334 | 98,334 | 5,477,834 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Federal Funds | | | | |
| FTE Positions | 18.00 | 18.00 | 18.00 | 18.00 |
| Total Personal Services | 1,142,142 | 926,488 | 926,488 | 926,488 |
| Employee Benefits | 2,969,969 | 3,543,543 | 3,285,543 | 3,285,543 |
| Other Expenses | 22,566,459 | 60,668,453 | 52,242,203 | 52,242,203 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 24,796,870 | 61,923,484 | 53,497,234 | 53,497,234 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 59.00 | 62.00 | 64.00 | 64.00 |
| Total Personal Services | 1,537,921 | 1,914,000 | 1,914,000 | 2,424,000 |
| Employee Benefits | 708,313 | 938,799 | 938,799 | 938,799 |
| Other Expenses | 14,705,528 | 12,547,712 | 8,547,712 | 8,037,712 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 16,951,762 | 15,400,511 | 11,400,511 | 11,400,511 |

| | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| State Road Funds | | | | |
| FTE Positions | 5,412.25 | 6,022.00 | 5,978.00 | 5,978.00 |
| Total Personal Services | 199,075,592 | 208,715,628 | 201,161,651 | 201,161,651 |
| Employee Benefits | 94,497,235 | 95,496,642 | 99,111,442 | 99,111,442 |
| Other Expenses | 887,717,558 | 952,477,923 | 874,857,615 | 1,040,357,615 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,181,290,385 | 1,256,690,193 | 1,175,130,708 | 1,340,630,708 |

State of West Virginia Organizational Chart

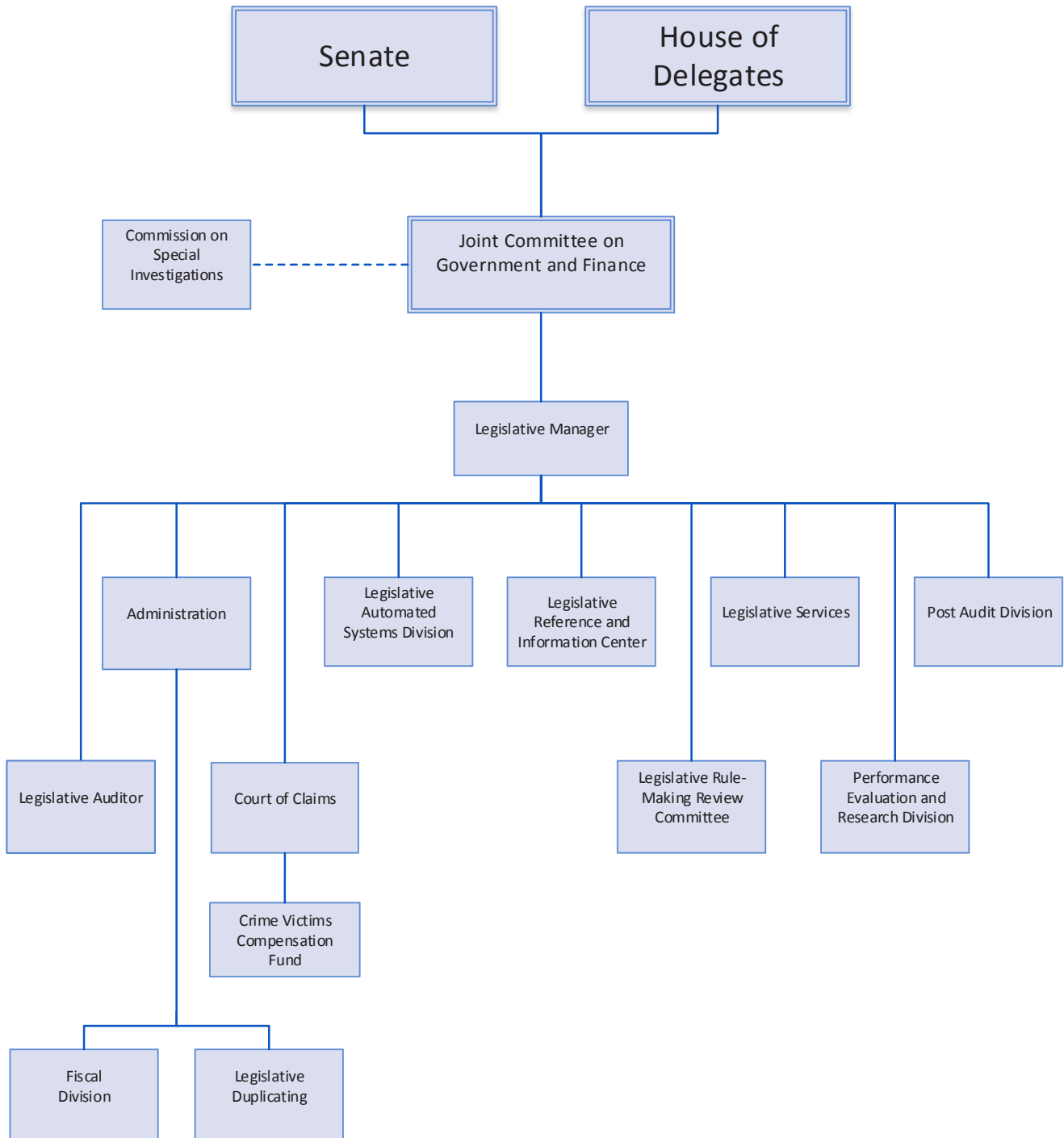




LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



West Virginia Legislature



Perry Bennett/Office of Reference and Information

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 83rd Legislature consists of the 2017 and 2018 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.

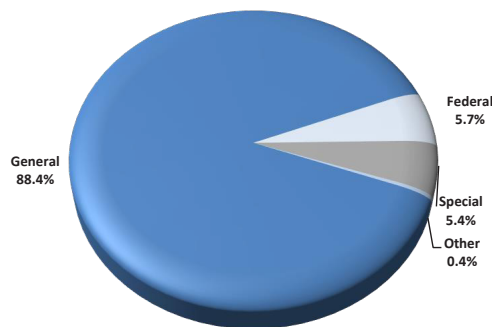
On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which time the Governor presents a legislative agenda along with the Governor's proposed budget. Speaking before the full body, the Governor gives the State of the State Address, 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.

Total Available Funds

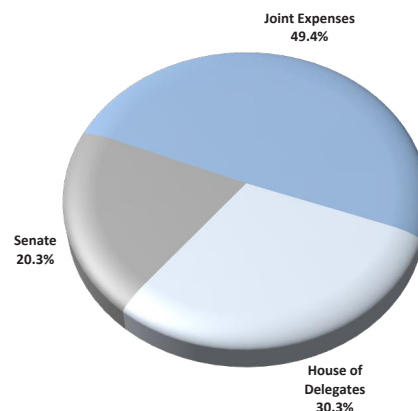
Fiscal Year 2018*
\$27,134,963
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$29,368,044



West Virginia Legislature Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-----------------------|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Senate | 92.00 | 6,872,696 | 26,910,703 | 5,952,206 | 5,952,206 |
| House Of Delegates | 107.00 | 8,535,394 | 15,607,143 | 8,904,031 | 8,904,031 |
| Joint Expenses | 139.54 | 11,211,390 | 19,406,787 | 13,958,873 | 14,511,807 |
| Less: Reappropriated | 0.00 | (4,588,033) | (39,084,195) | 0 | 0 |
| Total | 338.54 | 22,031,447 | 22,840,438 | 28,815,110 | 29,368,044 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 184.49 | 327.79 | 325.50 | 325.50 |
| Total Personal Services | 14,044,227 | 2,775,000 | 8,596,332 | 8,596,332 |
| Employee Benefits | 3,772,372 | 0 | 0 | 0 |
| Other Expenses | 6,923,552 | 52,036,567 | 14,847,428 | 15,400,362 |
| Less: Reappropriated | (4,588,033) | (39,084,195) | 0 | 0 |
| Subtotal: General Funds | 20,152,118 | 15,727,372 | 23,443,760 | 23,996,694 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 3,000,000 | 2,360,125 | 2,360,125 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 3,000,000 | 2,360,125 | 2,360,125 |
| Special Funds | | | | |
| FTE Positions | 6.00 | 10.75 | 7.00 | 7.00 |
| Total Personal Services | 273,728 | 350,420 | 350,420 | 350,420 |
| Employee Benefits | 90,586 | 147,600 | 147,600 | 147,600 |
| Other Expenses | 1,530,958 | 3,598,728 | 2,498,728 | 2,498,728 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,895,272 | 4,096,748 | 2,996,748 | 2,996,748 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | (17,782) | 0 | 0 | 0 |
| Other Expenses | 1,840 | 16,318 | 14,477 | 14,477 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | (15,942) | 16,318 | 14,477 | 14,477 |
| Total FTE Positions | 190.49 | 338.54 | 332.50 | 332.50 |
| Total Expenditures | 22,031,447 | 22,840,438 | 28,815,110 | 29,368,044 |

House of Delegates Expenditures

| House Of Delegates Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 45.00 | 107.00 | 107.00 | 107.00 |
| Total Personal Services | 5,408,993 | 2,775,000 | 3,575,000 | 3,575,000 |
| Employee Benefits | 1,251,157 | 0 | 0 | 0 |
| Other Expenses | 1,883,342 | 12,832,143 | 5,329,031 | 5,329,031 |
| Less: Reappropriated | (24,875) | (8,703,112) | 0 | 0 |
| Subtotal: General Funds | 8,518,618 | 6,904,031 | 8,904,031 | 8,904,031 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | (11,177) | 0 | 0 | 0 |
| Other Expenses | 3,078 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | (8,099) | 0 | 0 | 0 |
| Total FTE Positions | 45.00 | 107.00 | 107.00 | 107.00 |
| Total Expenditures | 8,510,519 | 6,904,031 | 8,904,031 | 8,904,031 |

Senate Expenditures

| Senate Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-------------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 43.00 | 92.00 | 92.00 | 92.00 |
| Total Personal Services | 3,591,630 | 0 | 5,021,332 | 5,021,332 |
| Employee Benefits | 923,858 | 0 | 0 | 0 |
| Other Expenses | 2,366,892 | 26,910,703 | 930,874 | 930,874 |
| Less: Reappropriated | (4,536,925) | (26,129,885) | 0 | 0 |
| Subtotal: General Funds | 2,345,455 | 780,818 | 5,952,206 | 5,952,206 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | (6,606) | 0 | 0 | 0 |
| Other Expenses | (3,078) | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | (9,684) | 0 | 0 | 0 |
| Total FTE Positions | 43.00 | 92.00 | 92.00 | 92.00 |
| Total Expenditures | 2,335,771 | 780,818 | 5,952,206 | 5,952,206 |

Joint Expenses Expenditures

| Joint Expenses Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 96.49 | 128.79 | 126.50 | 126.50 |
| Total Personal Services | 5,043,604 | 0 | 0 | 0 |
| Employee Benefits | 1,597,357 | 0 | 0 | 0 |
| Other Expenses | 2,673,317 | 12,293,721 | 8,587,523 | 9,140,457 |
| Less: Reappropriated | (26,234) | (4,251,198) | 0 | 0 |
| Subtotal: General Funds | 9,288,045 | 8,042,523 | 8,587,523 | 9,140,457 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 3,000,000 | 2,360,125 | 2,360,125 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 3,000,000 | 2,360,125 | 2,360,125 |
| Special Funds | | | | |
| FTE Positions | 6.00 | 10.75 | 7.00 | 7.00 |
| Total Personal Services | 273,728 | 350,420 | 350,420 | 350,420 |
| Employee Benefits | 90,586 | 147,600 | 147,600 | 147,600 |
| Other Expenses | 1,530,958 | 3,598,728 | 2,498,728 | 2,498,728 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,895,272 | 4,096,748 | 2,996,748 | 2,996,748 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,840 | 16,318 | 14,477 | 14,477 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,840 | 16,318 | 14,477 | 14,477 |
| Total FTE Positions | 102.49 | 139.54 | 133.50 | 133.50 |
| Total Expenditures | 11,185,157 | 15,155,589 | 13,958,873 | 14,511,807 |



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 | Crime victims claim received (excluding methamphetamine laboratory contamination claims) | Orders issued by the court | Amounts awarded by the court | Supplemental awards by the court | Award totals |
|-------------|--|----------------------------|------------------------------|----------------------------------|--------------|
| Actual 2012 | 828 | 1,037 | \$2,564,201 | \$738,687 | \$3,302,888 |
| Actual 2013 | 762 | 1,549 | \$2,398,922 | \$839,270 | \$3,238,192 |
| Actual 2014 | 636 | 1,430 | \$2,205,679 | \$1,054,048 | \$3,259,727 |
| Actual 2015 | 588 | 1,115 | \$1,112,340 | \$664,055 | \$1,776,395 |
| Actual 2016 | 493 | 1,017 | \$993,312 | \$490,057 | \$1,483,374 |

| Fiscal Year | Funeral expenses as part of total awards | Medical expenses as part of total awards ¹ | Mental health expenses as part of total awards |
|-------------|--|---|--|
| Actual 2012 | 8.4% | 64.4% | 1.5% |
| Actual 2013 | 12.4% | 53.0% | 2.4% |
| Actual 2014 | 8.0% | 57.4% | 0.7% |
| Actual 2015 | 14.0% | 45.4% | 7.1% |
| Actual 2016 | 20.5% | 43.6% | 4.4% |

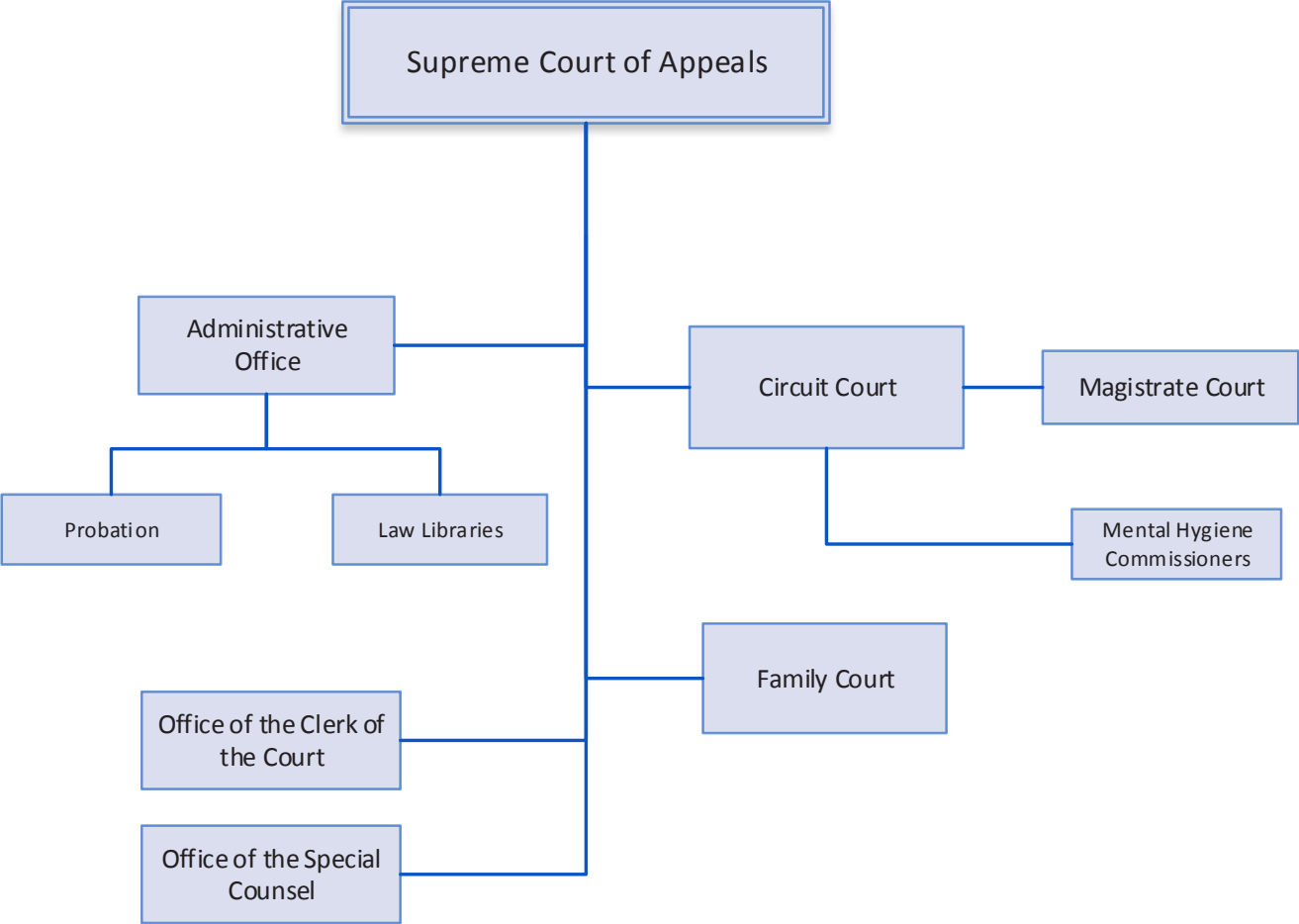
¹ Through FY 2014, there were payments made in claims for properties damaged or destroyed by methamphetamine laboratories which affected the percentage reflected for medical expenses. These claims are no longer compensable by the Crime Victims Act.

West Virginia Crime Victims Compensation Fund

| Fiscal Year | Crime victims claims received (Methamphetamine contamination) | Amounts awarded by the court |
|-------------|---|------------------------------|
| Actual 2012 | 62 | \$318,303 |
| Actual 2013 | 104 | \$717,005 |
| Actual 2014 | 113 | \$824,754 |
| Actual 2015 | 32 | \$238,131 |
| Actual 2016 | 0 | \$0 |

West Virginia Judicial System

Administration of the Courts



West Virginia Judicial System



Mission

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

Operations

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

Supreme Court of Appeals

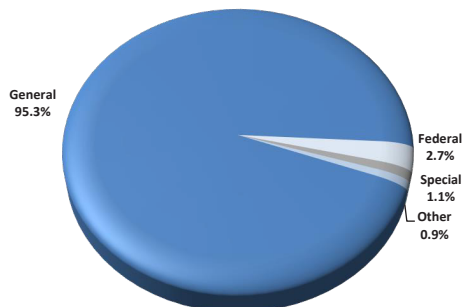
The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative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

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and Constitutions of West Virginia and the United States. On December 1, 2010, the Court issued revised rules that 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.

Total Available Funds

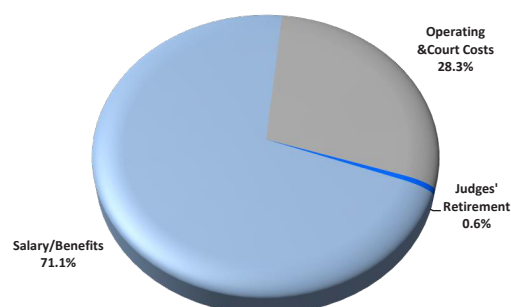
Fiscal Year 2018*
\$148,698,876
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$149,929,670



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.

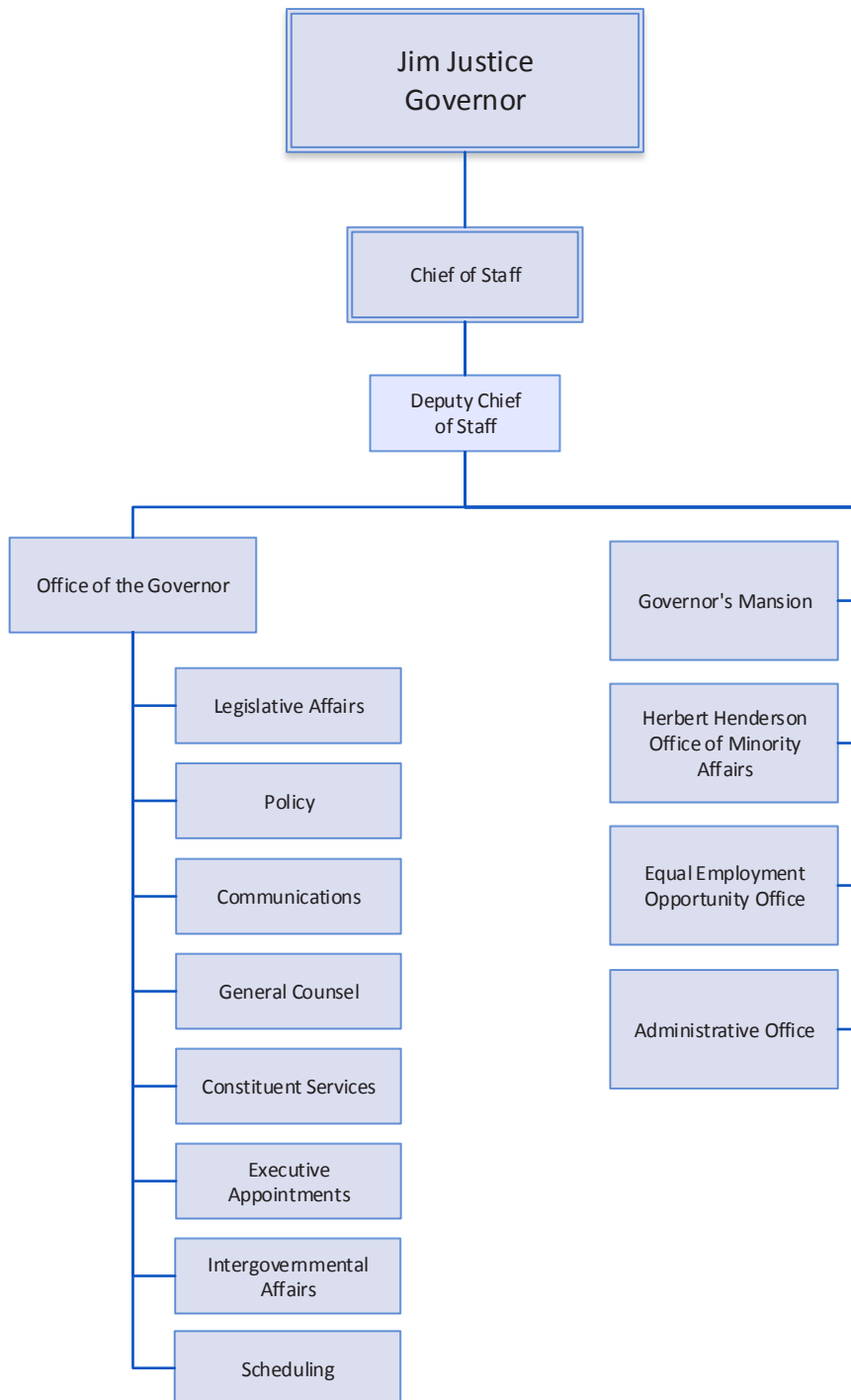
Supreme Court of Appeals Expenditures

| Supreme Court Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1,433.80 | 1,471.00 | 1,489.00 | 1,489.00 |
| Total Personal Services | 78,313,285 | 80,134,459 | 79,780,016 | 79,780,016 |
| Employee Benefits | 24,891,539 | 25,500,342 | 25,500,342 | 25,500,342 |
| Other Expenses | 35,456,188 | 37,369,866 | 36,479,312 | 36,479,312 |
| Less: Reappropriated | 0 | (1,244,997) | 0 | 0 |
| Subtotal: General Funds | 138,661,012 | 141,759,670 | 141,759,670 | 141,759,670 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 613,039 | 1,473,000 | 1,473,000 | 1,473,000 |
| Employee Benefits | 206,550 | 535,000 | 535,000 | 535,000 |
| Other Expenses | 1,161,188 | 2,542,000 | 1,992,000 | 1,992,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,980,778 | 4,550,000 | 4,000,000 | 4,000,000 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,081,418 | 1,600,000 | 1,600,000 | 1,600,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,081,418 | 1,600,000 | 1,600,000 | 1,600,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 290,715 | 200,000 | 200,000 | 200,000 |
| Employee Benefits | 78,160 | 53,300 | 53,300 | 53,300 |
| Other Expenses | 1,083,247 | 2,316,700 | 2,316,700 | 2,316,700 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,452,122 | 2,570,000 | 2,570,000 | 2,570,000 |
| Total FTE Positions | 1,433.80 | 1,471.00 | 1,489.00 | 1,489.00 |
| Total Expenditures | 143,175,329 | 150,479,670 | 149,929,670 | 149,929,670 |

EXECUTIVE BRANCH



Governor's Office



Governor's Office



Perry Bennett/Office of Reference and Information

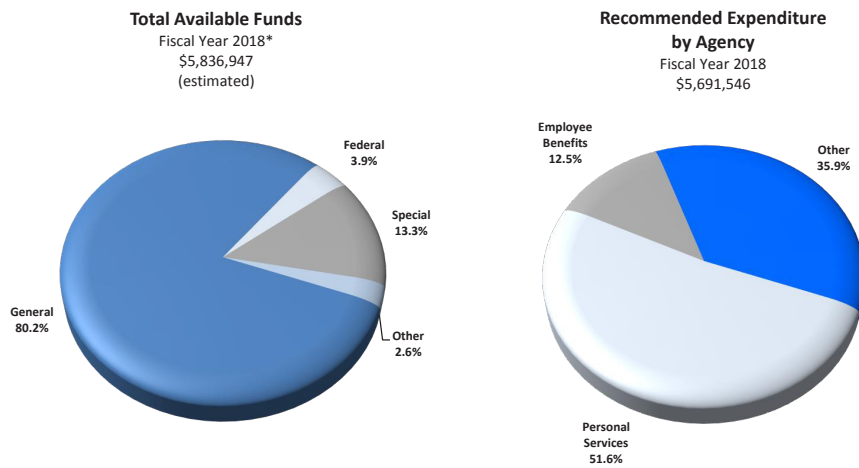
Mission

The Governor's Office develops policies and goals to achieve the Governor's vision for West Virginia by growing the West Virginia economy and enhancing the quality of life for every West Virginian.

The Governor's key areas of focus are: economic development, education, tourism, and infrastructure. Achieved improvements in these areas will enhance the quality of life for West Virginians.

Goals/Objectives

- Reduce the size of state government while at the same time infusing funds to improve our education system.
- Jump-start construction and maintenance of roads and bridges.
- Expand footprint of tourism industry.







Governor's Mansion

Governor's Office

Mission

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

Operations

- Tours are scheduled Monday through Friday and on special occasions. The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday events bring several hundred people to the beautiful home. Dignitaries may stay in the elegant guestrooms.
- The Governor and his family 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 | Tourists visiting the Governor's Mansion | Scheduled Tours |
|----------------|--|-----------------|
| Actual 2014 | 5,998 | 147 |
| Actual 2015 | 6,643 | 178 |
| Estimated 2016 | 5,000 | 250 |
| Actual 2016 | 5,426 | 163 |
| Estimated 2017 | 5,000 | 200 |
| Estimated 2018 | 5,500 | 200 |



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

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

Goals/Objectives/Performance Measures

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

- Hold four Listening Tour forums in West Virginia cities with the highest minority populations each fiscal year.
 - ✓ HHOMA held four Listening Tour forums during FY 2016 (Montgomery, Wheeling, White Sulphur Springs, and Williamson).
- Sponsor and/or cosponsor four events in West Virginia that have a specific focus on minorities each fiscal year.
 - ✓ HHOMA cosponsored the McDowell County Community Empowerment Expo with DHHR and Delegate Clif Moore (Charleston/Kanawha County).
 - ✓ HHOMA cosponsored the Charleston Job Fair with Workforce West Virginia and Goodwill.
 - ✓ HHOMA cosponsored The Giving Back Project with African American Philanthropy in Action, West Virginia State Foundation, The Greater Kanawha Valley Foundation, and Merrill Lynch.
 - ✓ HHOMA cosponsored the 4th Annual Black History Month Celebration of Diversity with the Martin Luther King Jr. State Holiday Commission and the Division of Culture and History.

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

- Meet with at least six agencies/organizations throughout the state each fiscal year 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 Partnership of African American Churches, Brick Street Insurance, West Virginia Women Work, Inc, Cafe a la Fikr, Kanawha Valley Interfaith Council, and the NAACP State President.

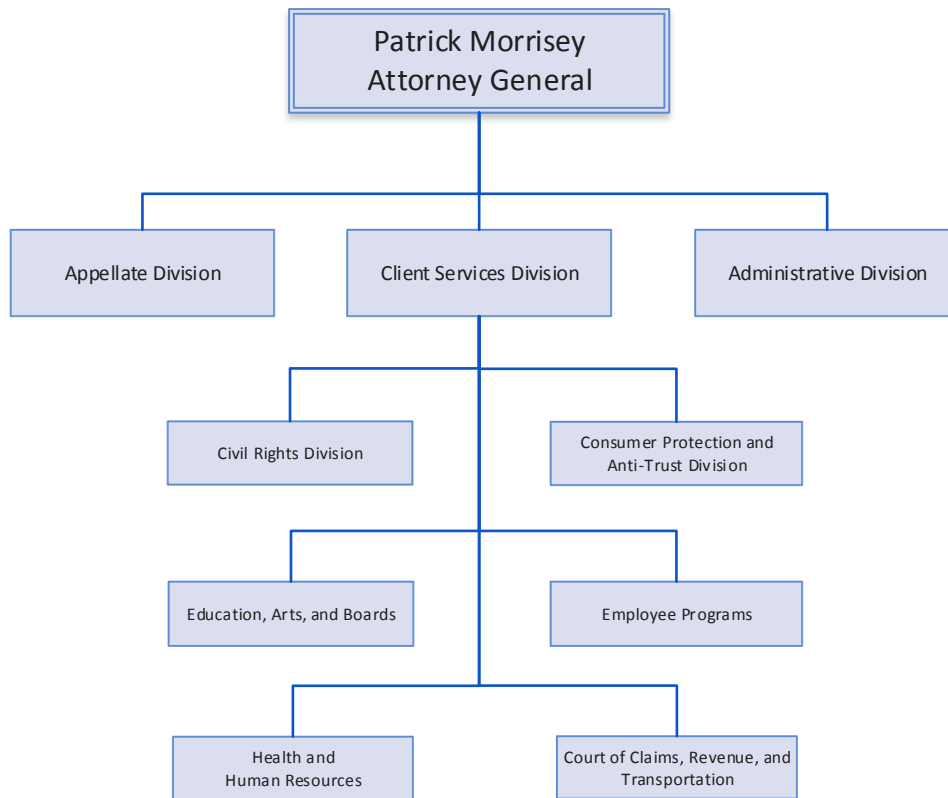
Provide recommendations to the Governor and Legislature in the areas of policy and allocation of resources.

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

Governor's Office Expenditures

| Governors Office Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 47.50 | 54.50 | 53.50 | 53.50 |
| Total Personal Services | 2,393,837 | 2,810,392 | 2,810,392 | 2,810,392 |
| Employee Benefits | 741,233 | 687,292 | 687,292 | 663,367 |
| Other Expenses | 3,809,479 | 108,767,084 | 1,190,633 | 1,207,861 |
| Less: Reappropriated | (2,634,960) | (22,576,451) | 0 | 0 |
| Subtotal: General Funds | 4,309,588 | 89,688,317 | 4,688,317 | 4,681,620 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 1.00 | 1.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 168,884 | 525,000 | 225,000 | 225,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 168,884 | 525,000 | 225,000 | 225,000 |
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 30,059 | 80,626 | 0 | 0 |
| Less: Reappropriated | (30,059) | (80,626) | 0 | 0 |
| Subtotal: Lottery Funds | 0 | 0 | 0 | 0 |
| Special Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 101,504 | 127,000 | 127,000 | 127,000 |
| Employee Benefits | 32,056 | 45,800 | 45,800 | 45,800 |
| Other Expenses | 46,537 | 512,126 | 512,126 | 512,126 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 180,097 | 684,926 | 684,926 | 684,926 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 2,203,311 | 100,000 | 100,000 | 100,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,203,311 | 100,000 | 100,000 | 100,000 |
| Total FTE Positions | 49.50 | 56.50 | 56.50 | 56.50 |
| Total Expenditures | 6,861,879 | 90,998,243 | 5,698,243 | 5,691,546 |

Attorney General



Attorney General



Mission

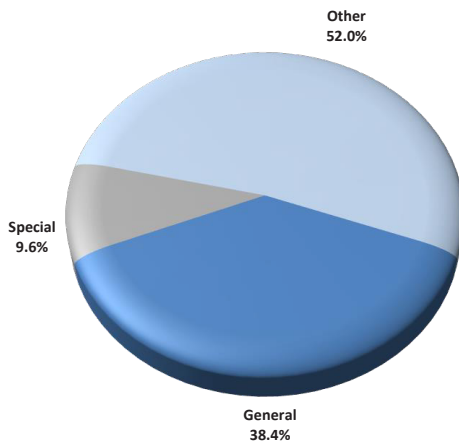
The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the West Virginia Code, is to serve as the chief legal officer of the state.

Goals/Objectives

- Enforces and protects the rights afforded 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, antitrust, and preneed funeral contract 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.

Total Available Funds

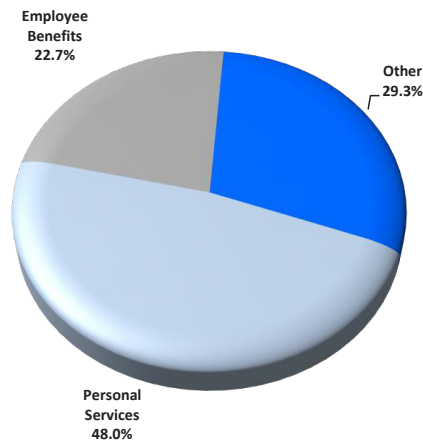
Fiscal Year 2018*
\$11,566,660
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$10,272,893





Administrative Division

Attorney General

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Continue to enact efficiencies that will improve 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 2017 and FY 2018.

Maintain a high level of accounting record keeping and reports.

- Maintain and increase paperless efforts to increase efficiencies.
- Migrate all analog facsimile services to electronic facsimile services.
- Successfully complete a physical inventory of the office's fixed assets during FY 2017.
- Migrate the office's electronic mail to a more cost-effective and reliable platform.
- Test, deploy, maintain, and update office software packages and firmware.
 - ✓ Completed migration of documents related to tobacco litigation/settlements to a more affordable and scalable software platform.
 - ✓ Completed a full physical inventory of the office's fixed assets during FY 2016.
 - ✓ Completed physically securing office's operational network equipment.
 - ✓ Completed updating the office's Information Systems and Security Policy.
 - ✓ Continued updating the technological inventory in accordance with existing equipment warranties.



Appellate Division

Attorney General

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

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

- Continue holding one formal moot court before each oral argument and endeavor to add a second moot court to address specific areas of emphasis.
- Establish a bank of appellate briefs for officewide use.
- Seek to create an officewide style manual and court-specific templates for appellate briefs by end of FY 2018.
- Send at least one lawyer to an appellate legal writing seminar and one lawyer to a U.S. Supreme Court practice seminar.
- Create a manual covering both procedure and substance for use in federal habeas cases.

Improve representation in federal habeas corpus.

- Seek to have every lawyer in the Appellate Division receive continuing legal education regarding federal habeas corpus by the end of FY 2017.
 - ✓ Established policy during FY 2014 that every lawyer in the Appellate Division handles federal habeas corpus cases.
 - ✓ Sent Division Director of Appellate Division to Habeas Corpus Continuing Legal Education seminar during FY 2016.

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

Attorney General

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Modernize the filing processes for Consumer Complaint and Preneed Contract Certifications, Contracts, and Complaints to facilitate the timely review, management, and processing of complaints and filings.

- Successfully expand the use of the document management and complaint tracking and management system installed in FY 2016 for Consumer Division.
- Successfully implement an online process for submission of preneed license certifications, contracts, complaints, and payment of fees; and implement a document management protocol during FY 2017.

Review and suggest updated legislative rules for Civil Rights and Consumer Protection/Antitrust Division for submission with the West Virginia Secretary of State's Office by end of FY 2017.

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

- Seek to have every attorney in Civil Rights and Consumer Protection/Antitrust Divisions receive specialized continuing legal education in their division's area of practice, including national training such as National Association of Attorney Generals or other specialized programs geared to litigation and compliance issues.
- Seek to have non-attorney staff in Civil Rights and Consumer Protection/Antitrust Divisions training in customer service and mediation.

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

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

Increase the quality of legal services provided to the 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 FY 2017.

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.*, 135 S.Ct. 1101 (2015).

Attorney General
Client Services Division

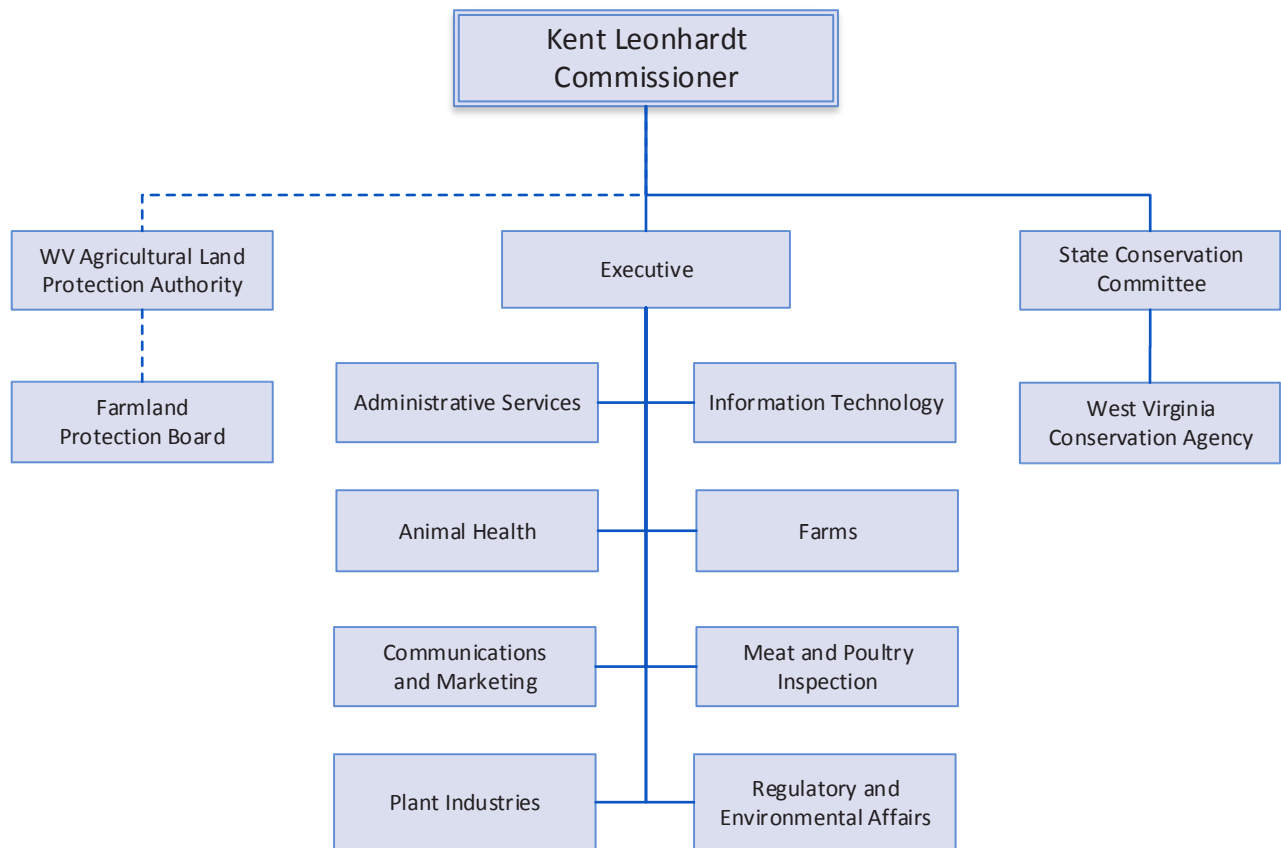
Increase the quality of legal services provided to the State of West Virginia.

- 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.
- Host a National Association of Attorneys General Training and Research Institute regional training program in FY 2017.

Attorney General Expenditures

| Attorney General Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 137.64 | 144.64 | 148.89 | 148.89 |
| Total Personal Services | 1,589,045 | 5,414,496 | 1,910,246 | 1,910,246 |
| Employee Benefits | 1,224,282 | 1,417,823 | 1,396,423 | 1,352,771 |
| Other Expenses | 1,160,549 | 2,007,707 | 1,172,059 | 1,179,820 |
| Less: Reappropriated | (49,598) | (4,361,298) | 0 | 0 |
| Subtotal: General Funds | 3,924,277 | 4,478,728 | 4,478,728 | 4,442,837 |
| Special Funds | | | | |
| FTE Positions | 4.10 | 4.10 | 4.60 | 4.60 |
| Total Personal Services | 252,277 | 419,517 | 419,517 | 419,517 |
| Employee Benefits | 77,913 | 147,609 | 147,609 | 147,609 |
| Other Expenses | 63,277 | 1,108,553 | 1,108,553 | 1,108,553 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 393,467 | 1,675,679 | 1,675,679 | 1,675,679 |
| Other Funds | | | | |
| FTE Positions | 43.19 | 46.79 | 43.01 | 43.01 |
| Total Personal Services | 1,806,326 | 2,591,387 | 2,599,387 | 2,599,387 |
| Employee Benefits | 606,171 | 846,268 | 834,268 | 834,268 |
| Other Expenses | 15,199,033 | 2,466,722 | 720,722 | 720,722 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 17,611,529 | 5,904,377 | 4,154,377 | 4,154,377 |
| Total FTE Positions | 184.93 | 195.53 | 196.50 | 196.50 |
| Total Expenditures | 21,929,273 | 12,058,784 | 10,308,784 | 10,272,893 |

Department of Agriculture



Department of Agriculture

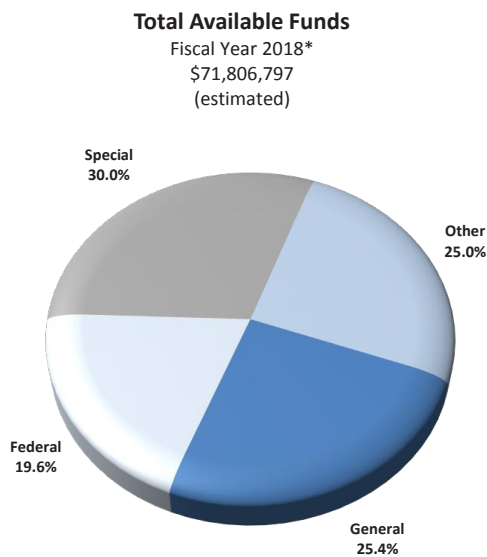


Mission

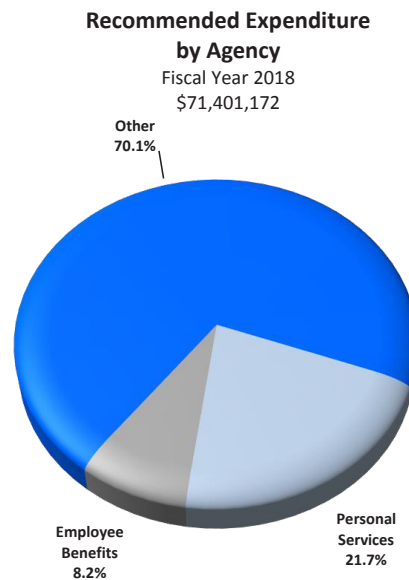
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

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 12th grade (K–12) eat fresher food and farmers receive more income.
- Encourage and support the development and growth of the agriculture industry, including aquaculture and other emerging areas of agriculture.
- 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.



*Beginning balance plus revenue





Department of Agriculture

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 five remaining high tunnels (out of five) to assist in boosting West Virginia's agricultural production by the end of FY 2017.
 - ✓ Completed construction of three high tunnels during FY 2015.
 - ✓ Completed construction of 11 high tunnels during FY 2016.
- Increase the amount of West Virginia-produced food consumed by 10% 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.
 - ✓ Huntington Aggregation Facility opened in FY 2016.
- Increase the in-state production of agricultural goods from \$800 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 a program for recruiting agriculture industries to develop on WVDA acreage, as well as reclaimed and restored lands by the end of FY 2017.

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 2017.
- 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 two to 10 acres in each of the 55 West Virginia counties to be used for farmer-veteran projects by the end of FY 2018.

*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 | Implementation of Phase II WIP |
|----------------|--------------------------------|
| Actual 2014 | 35% |
| Actual 2015 | 50% |
| Estimated 2016 | 55% |
| Actual 2016 | 55% |
| Estimated 2017 | 60% |
| Estimated 2018 | 65% |

- Plan and implement Phase III Watershed Implementation Plan (WIP) in FY 2017–2018.

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: \$280,000
 Revenue Sources: 64% G 0% F 36% S 0% L 0% O

RURAL REHABILITATION LOAN PROGRAM

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

FTEs: 0.75 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: 254.75 Annual Program Cost: \$59,558,053
 Revenue Sources: 26% G 34% F 11% S 0% L 29% O



Animal Health

Department of Agriculture

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 | Percentage of federally required testing completed |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Register 94% of all known (12,067 as of 2012) livestock premises¹ by the end of FY 2020.

| Fiscal Year | Registration of known livestock premises |
|----------------|--|
| Actual 2014 | 84% |
| Actual 2015 | 86% |
| Estimated 2016 | 87% |
| Actual 2016 | 86% |
| Estimated 2017 | 87% |
| Estimated 2018 | 88% |

¹ 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*

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

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

| Fiscal Year | Sheep and goats tracked at marketing points |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

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

| Fiscal Year | Sheep and goats tracked at fairs and festival points |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

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



Communications and Marketing

Department of Agriculture

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 350² 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 | Agribusinesses assisted (including Farm to School) ³ |
|----------------|---|
| Actual 2014 | 161 |
| Actual 2015 | 249 |
| Estimated 2016 | 300 |
| Actual 2016 | 312 |
| Estimated 2017 | 350 |
| Estimated 2018 | 364 |

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 5% each year, reaching 7,400 subscribers by the end of FY 2017.

² For FY 2014, the objective was to increase at least 7% per year, reaching 206 agribusinesses by the end of FY 2017; and for FY 2015, the objective was to increase by 9% per year, reaching 206 agribusinesses by the end of FY 2017.

³ 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*

Number of social media likes/shares/followers⁴

| Fiscal Year | Facebook | Twitter | YouTube |
|----------------|----------|---------|---------|
| Actual 2014 | 2,031 | 1,500 | 13 |
| Actual 2015 | 2,774 | 2,227 | 19 |
| Estimated 2016 | 2,912 | 2,338 | 20 |
| Actual 2016 | 4,086 | 2,918 | 26 |
| Estimated 2017 | 4,290 | 3,064 | 28 |
| Estimated 2018 | 4,504 | 3,217 | 30 |

- 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 | Stories created ⁵ |
|----------------|------------------------------|
| Actual 2014 | 22 |
| Actual 2015 | 28 |
| Estimated 2016 | 28 |
| Actual 2016 | 35 |
| Estimated 2017 | 38 |
| Estimated 2018 | 40 |

- 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 | New elementary schools given presentations ⁶ |
|----------------|---|
| Actual 2014 | 6 |
| Actual 2015 | 4 |
| Estimated 2016 | 5 |
| Actual 2016 | 3 |
| Estimated 2017 | 6 |
| Estimated 2018 | 8 |

⁴ 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 9% by the end of FY 2015.

⁵ 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.

⁶ 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.

*Department of Agriculture
Communications and Marketing*

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: | 13.00 | Annual Program Cost: | \$5,779,355 | | |
| Revenue Sources: | 3% G | 18% F | 79% S | 0% L | 0% O |

SENIOR FARMERS MARKET NUTRITION PROGRAM

The Senior Farmer's Market Nutrition Program provides more than 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: | \$455,923 | | |
| Revenue Sources: | 12% G | 88% F | 0% S | 0% L | 0% O |



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 for up to 10 inmates at Huttonsville Farm and four inmates at Pruntytown Farm each fiscal year.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all state-owned farms each fiscal year.

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 | Number of farmers in pilot project | Bushels of potatoes harvested on private lands | Acres in pilot production on state-owned farmland | Bushels of potatoes harvest on state-owned farmland |
|----------------|------------------------------------|--|---|---|
| Actual 2014 | N/A | N/A | N/A | N/A |
| Estimated 2015 | 29 | 25,000 | 65 | 20,000 |
| Actual 2015 | 29 | 25,000 | 62 | 17,000 |
| Estimated 2016 | 43 | 48,000 | 0 | N/A |
| Estimated 2017 | 45 | 50,000 | 0 | N/A |
| Estimated 2018 | 50 | 60,000 | 0 | N/A |



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 (VoIP) 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 | EOL network infrastructure replacement |
|----------------|--|
| Actual 2014 | 35% |
| Actual 2015 | 80% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | N/A |
| Estimated 2018 | N/A |

- Install and complete the project for USAFoodSafety and WVMeals by the end of FY 2017.
- Replace existing Storage Area Network Infrastructure by the end of FY 2017.
- Replace internal VoIP systems by the end of FY 2017.
 - ✓ 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 in 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 | Antemortem and postmortem inspections conducted |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

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

| Fiscal Year | Daily processing inspections provided |
|----------------|---------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

*Department of Agriculture
Meat and Poultry Inspection*

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

| Fiscal Year | Requested samples collected and tested |
|----------------|--|
| Actual 2014 | 82% |
| Actual 2015 | 89% |
| Estimated 2016 | 86% |
| Actual 2016 | 82% |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

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

| Fiscal Year | Active custom plants inspected quarterly |
|----------------|--|
| Actual 2014 | 98% |
| Actual 2015 | 90% |
| Estimated 2016 | 98% |
| Actual 2016 | 91% |
| Estimated 2017 | 95% |
| Estimated 2018 | 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.
- Administers the Fruit and Vegetable Inspection Program which provides West Virginia farmers with quality inspection of fruits and vegetables based on the USDA Commodity Standards, and assists West Virginia farmers with development of their Food Safety Plans to meet the Good Agricultural Practices and Good Handling Practices requirement set forth by the USDA.

Goals/Objectives/Performance Measures

Monitor and mitigate invasive species within the state.

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

| Fiscal Year | Proposed pest detection surveys completed |
|----------------|---|
| Actual 2014 | 60% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

*Department of Agriculture
Plant Industries*

| Calendar Year | Proposed APHIS pest detection surveys completed |
|----------------|---|
| Actual 2014 | 100% |
| Estimated 2015 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

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

Federal funds utilized for suppression activities

| Federal Fiscal Year | Gypsy Moth | Other forest pests | Hemlock Woolly Adelgid ⁷ |
|---------------------|------------|--------------------|-------------------------------------|
| Actual 2014 | 100% | 100% | 100% |
| Estimated 2015 | 100% | 100% | 100% |
| Actual 2015 | 100% | 100% | 100% |
| Estimated 2016 | 100% | 100% | 100% |
| Estimated 2017 | 100% | 100% | 100% |
| Estimated 2018 | 100% | 100% | 100% |

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

| Calendar Year | Planned gypsy moth traps set ⁸ |
|----------------|---|
| Actual 2014 | 100% |
| Estimated 2015 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 | Black fly suppression program areas treated ⁹ |
|----------------|--|
| Actual 2014 | 60% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 75% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

⁷ The Hemlock Woolly Adelgid suppression activities were reduced to one program in FFY 2017 from four in FFY 2014.

⁸ 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.

⁹ Budget cuts in the Black Fly Control Program have resulted in fewer treatments and an overall reduction in area treated.

*Department of Agriculture
Plant Industries*

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.¹⁰

| Fiscal Year | Nursery dealerships registered | Registered nurseries inspected | Nursery dealerships inspected | Phytosanitary certificates issued before shipping |
|----------------|--------------------------------|--------------------------------|-------------------------------|---|
| Actual 2014 | 100% | 100% | 25% | 100% |
| Actual 2015 | 100% | 100% | 30% | 100% |
| Estimated 2016 | 100% | 100% | 30% | 100% |
| Actual 2016 | 100% | 100% | 30% | 100% |
| Estimated 2017 | 100% | 100% | 30% | 100% |
| Estimated 2018 | 100% | 100% | 30% | 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: 1.00 Annual Program Cost: \$87,237
 Revenue Sources: 77% G 23% 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: \$460,031
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

¹⁰ 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.



Mission

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

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the 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 analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators and the sale and use of pesticides; and oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia’s agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.¹¹
- 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 the International Standards Organization accreditation for the Meat Microbiology Laboratory Methods through a five-year grant by the end of FY 2019.

| Fiscal Year | Accreditation progress |
|----------------|------------------------|
| Actual 2014 | 20% |
| Actual 2015 | 75% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 20% ¹² |
| Estimated 2018 | 20% ¹² |

¹¹ Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

¹² Additional testing methods may be added in FY 2017-2018.

*Department of Agriculture
Regulatory and Environmental Affairs*

- 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 2017 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 2017.¹³
- 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 2017 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 2017. (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 | Percentage of poultry producers reached through education and outreach | Number of poultry producers reached | Poultry producers (calculated from previous) |
|----------------|--|-------------------------------------|--|
| Actual 2014 | 45.45% | 550 | 1,210 |
| Actual 2015 | 50.00% | 605 | 1,210 |
| Estimated 2016 | 52.07% | 630 | 1,210 |
| Actual 2016 | 50.00% | 605 | 1,210 |
| Estimated 2017 | 55.07% | 630 | 1,210 |
| Estimated 2018 | 55.07% | 605 | 1,210 |

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the end of FY 2018. Updates are based on grants, implementation of programs, training, and going live with the programs.

| Fiscal Year | Databases updated and moved ¹⁴ |
|----------------|---|
| Actual 2014 | 70% |
| Actual 2015 | 80% |
| Estimated 2016 | 90% |
| Actual 2016 | 80% |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

¹³ 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.

¹⁴ 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*

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: | 20.00 | Annual Program Cost: | \$1,073,706 | | |
| 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 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: | 29.00 | Annual Program Cost: | \$486,151 | | |
| 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: | 17.50 | Annual Program Cost: | \$1,135,170 | | |
| 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 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: | 20.00 | Annual Program Cost: | \$1,121,123 | | |
| Revenue Sources: | 0% G | 57% F | 43% 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 10 additional conservation easements per year through FY 2018, thus accumulating additional farmland acreage.

| Calendar Year | Conservation easements acquired ¹⁵ | Total acres of farmland eased (cumulative) |
|----------------|---|--|
| Actual 2014 | 8 | 22,630 |
| Estimated 2015 | 10 | 24,400 |
| Actual 2015 | 7 | 24,198 |
| Estimated 2016 | 10 | 25,500 |
| Estimated 2017 | 10 | 27,000 |
| Estimated 2018 | 10 | 28,000 |

Seek additional funding sources for farmland protection.

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

Update information systems for farmland protection.

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

¹⁵ For 2014, the objective was to acquire 15 additional conservation easements per year.

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

Administer single point agreements.

- Distribute 100% of conservation easement award funds (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the federal ACEP on behalf of the county farmland protection boards.¹⁶

| Fiscal Year | FRPP Single Point federal awards funds distributed |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

¹⁶ FRPP funds are federally-awarded, 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.



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).¹⁷
- 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 | High priority OM&R actions completed | Collection of local OM&R cost share ¹⁸ |
|----------------|--------------------------------------|---|
| Actual 2014 | 75% | 100% |
| Actual 2015 | 80% | 100% |
| Estimated 2016 | 85% | 100% |
| Actual 2016 | 85% | 100% |
| Estimated 2017 | 85% | 100% |
| Estimated 2018 | 85% | 100% |

- Continue in FY 2017 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 10 years, 127 dams are projected to be beyond the 50-year expiration.)
- Enter into engineering services contracts in FY 2017 (as required under the federal Farm Bill appropriation¹⁹) to assess, plan, and rehabilitate small watershed dams in West Virginia, requiring five dam engineering plans by FY 2017.

¹⁷ 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.

¹⁸ 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).

¹⁹ 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*

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.
- Conduct five training opportunities/workshops relating to nonpoint source pollution,²⁰ targeting a minimum of 450 individuals in FY 2017.

| Fiscal Year | Individuals trained ²¹ | Training opportunities/workshops conducted |
|----------------|-----------------------------------|--|
| Actual 2014 | 2,586 | 7 |
| Actual 2015 | 400 | 10 |
| Estimated 2016 | 500 | 5 |
| Actual 2016 | 2,277 | 50 |
| Estimated 2017 | 450 | 7 |
| Estimated 2018 | 600 | 15 |

- Coordinate and implement the best management practices (BMPs) of the West Virginia's Nonpoint Source Pollution Program in priority watersheds for 50 agriculture producers by the end of FY 2017.
- Provide technical assistance in FY 2017 to 50 poultry and livestock operations to meet new Animal Feeding Operations/ Concentrated Animal Feeding Operation standards.

Improve the protection of West Virginia's water resources.

- Develop, implement, and assist annually with 10 specific Section 319 water quality projects designed to remedy or decrease pollutants in priority watersheds in FY 2017.
- Work with the 14 conservation districts to provide information and technical assistance to 30 new agriculture producers in FY 2017 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other 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.)
- 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 2017.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans for FY 2017. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
 - ✓ Twelve plans completed for FY 2016.
- Provide 40 public education programs in FY 2017 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or BMPs to increase awareness and gain support of the nonpoint source program in West Virginia.
 - ✓ Fifty programs provided in FY 2016.

²⁰ Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act's Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and post project monitoring, watershed assessments, and agriculture BMP selection and installation.

²¹ The Actual FY 2014 figures include additional seminars to accommodate the Division of Highways request for statewide training.

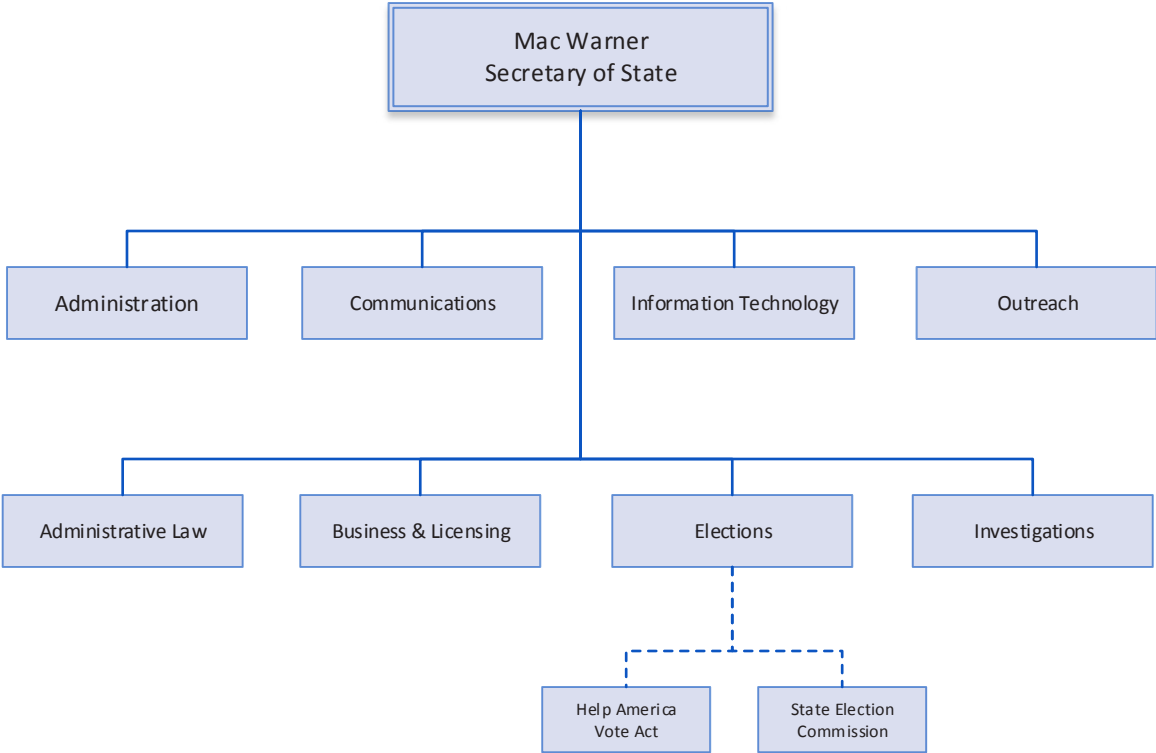
*Department of Agriculture
West Virginia Conservation Agency*

| Fiscal Year | New nutrient management plans developed |
|----------------|---|
| Actual 2014 | 56 |
| Actual 2015 | 54 |
| Estimated 2016 | 50 |
| Actual 2016 | 61 |
| Estimated 2017 | 50 |
| Estimated 2018 | 50 |

Department of Agriculture Expenditures

| Department Of Agriculture Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 214.03 | 237.68 | 238.18 | 238.18 |
| Total Personal Services | 9,618,579 | 9,876,746 | 9,901,441 | 9,901,441 |
| Employee Benefits | 3,333,596 | 3,846,560 | 3,821,865 | 3,723,362 |
| Other Expenses | 8,058,274 | 8,569,359 | 4,606,648 | 4,621,887 |
| Less: Reappropriated | (1,557,080) | (3,962,711) | 0 | 0 |
| Subtotal: General Funds | 19,453,370 | 18,329,954 | 18,329,954 | 18,246,690 |
| Federal Funds | | | | |
| FTE Positions | 33.00 | 34.50 | 34.50 | 34.50 |
| Total Personal Services | 776,510 | 1,662,546 | 1,698,221 | 1,698,221 |
| Employee Benefits | 416,097 | 655,820 | 620,145 | 620,145 |
| Other Expenses | 3,448,682 | 20,308,338 | 20,308,338 | 20,308,338 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 4,641,289 | 22,626,704 | 22,626,704 | 22,626,704 |
| Special Funds | | | | |
| FTE Positions | 61.47 | 78.32 | 78.32 | 78.32 |
| Total Personal Services | 1,880,553 | 3,413,474 | 3,420,114 | 3,420,114 |
| Employee Benefits | 970,103 | 1,408,884 | 1,402,244 | 1,402,244 |
| Other Expenses | 4,818,725 | 9,830,122 | 8,830,122 | 8,830,122 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 7,669,381 | 14,652,480 | 13,652,480 | 13,652,480 |
| Other Funds | | | | |
| FTE Positions | 4.00 | 6.00 | 6.00 | 6.00 |
| Total Personal Services | 341,102 | 540,862 | 440,487 | 440,487 |
| Employee Benefits | 81,456 | 119,770 | 120,250 | 120,250 |
| Other Expenses | 1,507,660 | 17,214,666 | 16,314,561 | 16,314,561 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,930,218 | 17,875,298 | 16,875,298 | 16,875,298 |
| Total FTE Positions | 312.50 | 356.50 | 357.00 | 357.00 |
| Total Expenditures | 33,694,258 | 73,484,436 | 71,484,436 | 71,401,172 |

Secretary of State's Office



Secretary of State's Office



Mission

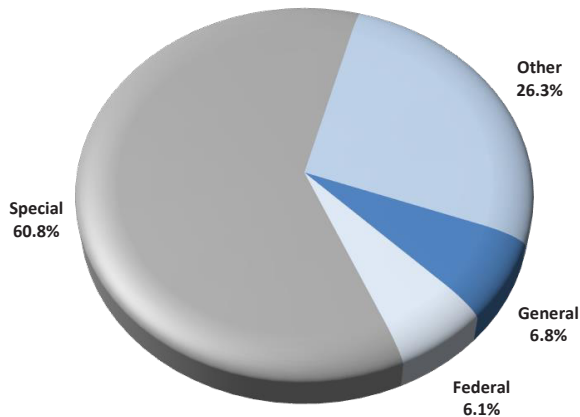
The West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate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

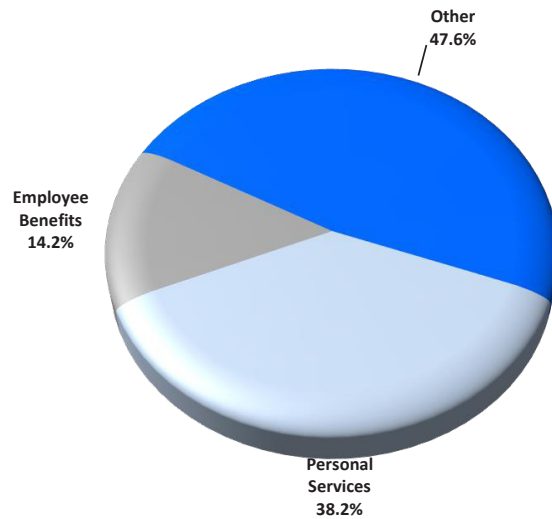
Total Available Funds

Fiscal Year 2018*
\$188,118,278
(estimated)



Recommended Expenditure

by Agency
Fiscal Year 2018
\$172,836,962



*Beginning balance plus revenue



Mission

The Administration division provides support to the divisions and programs of the office through coordination of office functions, planning and policy development, and 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.
- Provides media, public relations, and outreach services.
- Administers the Address Confidentiality Program (ACP).
- 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 2018.

| Fiscal Year | School visits |
|----------------|---------------|
| Actual 2014 | 36 |
| Actual 2015 | 38 |
| Estimated 2016 | 38 |
| Actual 2016 | 40 |
| Estimated 2017 | 38 |
| Estimated 2018 | 45 |

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.

- Encourage transparency in government by hosting eight live webcast events and meetings during FY 2018 and posting them to the Secretary of State's website and social media.

| Fiscal Year | Webcast events and meetings posted online |
|----------------|---|
| Actual 2014 | 11 |
| Actual 2015 | 11 |
| Estimated 2016 | 11 |
| Actual 2016 | 12 |
| Estimated 2017 | 11 |
| Estimated 2018 | 12 |

Secretary of State's Office Administration

- 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 | Total ACP applicant assistants trained and registered |
|----------------|---|
| Actual 2014 | 36 |
| Actual 2015 | 36 |
| Estimated 2016 | 51 |
| Actual 2016 | 31 |
| Estimated 2017 | 43 |
| Estimated 2018 | 43 |

Programs

STATE ELECTION COMMISSION

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

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

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: \$1,440,337
 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: 4.00 Annual Program Cost: \$1,215,669
 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

COMMUNICATIONS

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

FTEs: 2.00 Annual Program Cost: \$201,324
 Revenue Sources: 14% G 0% F 86% 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.
- Files 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 | State agencies participating in E-rules |
|----------------|---|
| Actual 2014 | 16 |
| Actual 2015 | 36 |
| Estimated 2016 | 100 |
| Actual 2016 | 200 |
| Estimated 2017 | 200 |
| Estimated 2018 | 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 West Virginia trademark images.

Goals/Objectives/Performance Measures

Expand online services.

- Continue to promote the online filing of business annual reports, making online the primary method for filing for the FY 2017 filing year.

| Fiscal Year | Business annual reports filed online |
|----------------|--------------------------------------|
| Actual 2014 | 72% |
| Actual 2015 | 90% |
| Estimated 2016 | 92% |
| Actual 2016 | 87% |
| Estimated 2017 | 93% |
| Estimated 2018 | 90% |

Provide localized and informative customer services throughout West Virginia.

- Provide a minimum of six outreach events to the business community on business registration and Legislative updates with the Secretary of State's Office.
 - ✓ Eight 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.
 - ✓ Three classes provided in 2016.

Secretary of State's Office

Programs

BUSINESS AND LICENSING

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

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 26.50 | Annual Program Cost: | \$2,148,354 | | |
| Revenue Sources: | 2% G | 0% F | 96% S | 0% L | 2% O |



Elections Division

Mission

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

Operations

- 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.

- Electronic voter registration was implemented September 30, 2015 and more than 40,000 electronic applications have been submitted for processing in the first 11 months. The performance of this system will be monitored by tracking the number of paper voter registration forms distributed and the number of electronic applications submitted. It is expected that less paper forms will be purchased for distribution as applicants use the electronic form for new registrations and updating registrations.

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 | Percentage of municipal recorders trained | Total municipal recorders trained |
|----------------|---|-----------------------------------|
| Actual 2014 | 9.0% | 22 |
| Actual 2015 | 32.0% | 75 |
| Estimated 2016 | 68.0% | 157 |
| Actual 2016 | 6.5% | 15 |
| Estimated 2017 | 50.0% | 116 |
| Estimated 2018 | 25.0% | 58 |

Improve voter education for West Virginia veterans.

- Provide information on absentee voting options, accessible polling places, voting equipment, and voters’ rights to West Virginia veterans.

Programs

ELECTIONS DIVISION

The Elections 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: 7.00 Annual Program Cost: \$1,001,520
 Revenue Sources: 42% G 0% F 36% S 0% L 22% O

Secretary of State's Office

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.

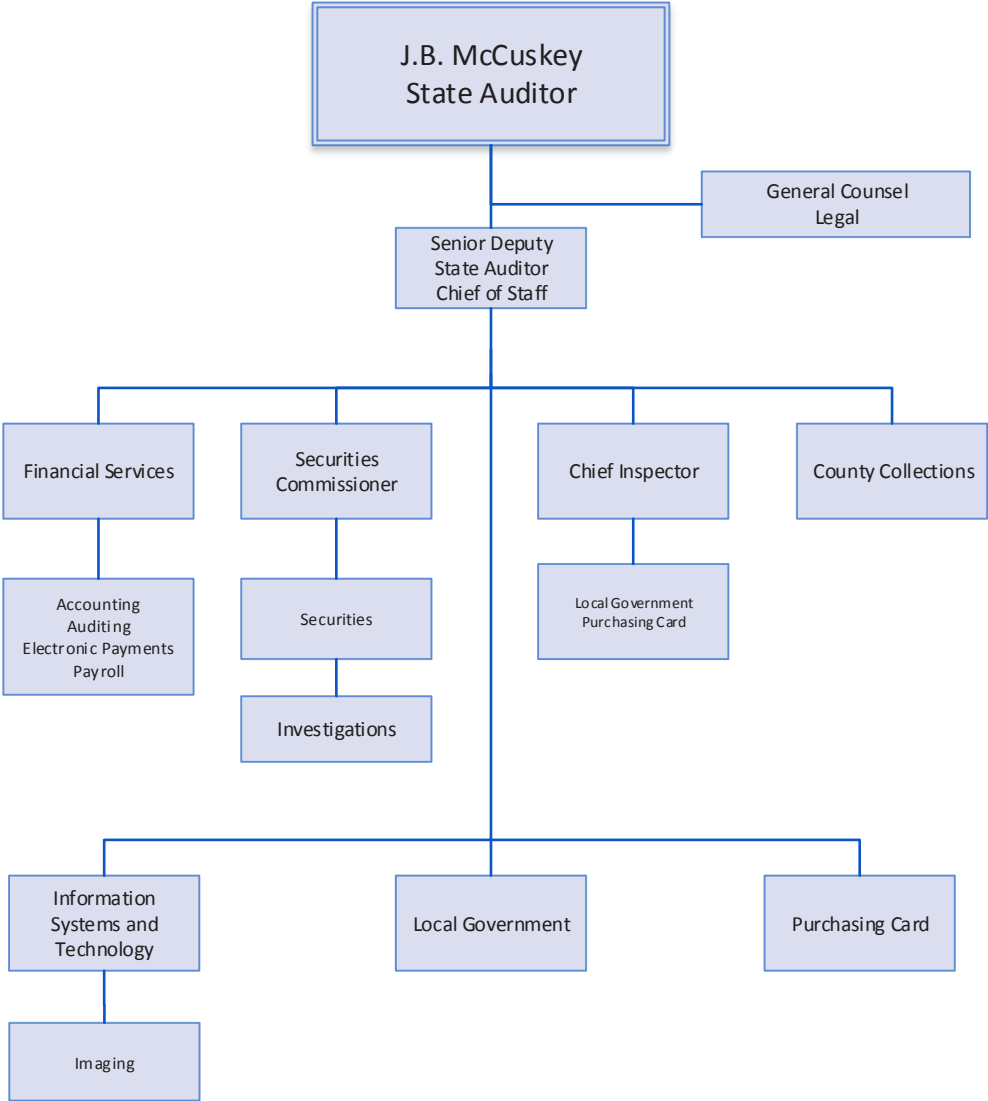
| | | | | | |
|------------------|------|----------------------|-------------|------|-------|
| FTEs: | 2.00 | Annual Program Cost: | \$1,028,451 | | |
| Revenue Sources: | 0% G | 73% F | 0% S | 0% L | 27% O |

Secretary of State's office Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---------------------------|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Secretary Of State | 60.50 | 6,162,767 | 10,070,200 | 7,406,338 | 7,407,098 |
| State Election Commission | 0.00 | 1,012,996 | 512,508 | 7,508 | 7,508 |
| Less: Reappropriated | 0.00 | (52,878) | (2,663,862) | 0 | 0 |
| Total | 60.50 | 7,122,884 | 7,918,846 | 7,413,846 | 7,414,606 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 134,236 | 97,300 | 97,300 | 97,300 |
| Employee Benefits | 32,430 | 23,325 | 23,325 | 22,390 |
| Other Expenses | 427,622 | 3,523,934 | 860,072 | 861,767 |
| Less: Reappropriated | (52,878) | (2,663,862) | 0 | 0 |
| Subtotal: General Funds | 541,410 | 980,697 | 980,697 | 981,457 |
| Federal Funds | | | | |
| FTE Positions | 1.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 49,445 | 138,181 | 138,181 | 138,181 |
| Employee Benefits | 19,908 | 72,059 | 72,059 | 72,059 |
| Other Expenses | 303,897 | 538,211 | 538,211 | 538,211 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 373,250 | 748,451 | 748,451 | 748,451 |
| Special Funds | | | | |
| FTE Positions | 53.00 | 57.50 | 58.50 | 58.50 |
| Total Personal Services | 2,274,187 | 2,599,400 | 2,599,400 | 2,599,400 |
| Employee Benefits | 780,679 | 961,549 | 961,549 | 961,549 |
| Other Expenses | 1,558,019 | 1,584,805 | 1,584,805 | 1,584,805 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 4,612,885 | 5,145,754 | 5,145,754 | 5,145,754 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,595,339 | 1,043,944 | 538,944 | 538,944 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,595,339 | 1,043,944 | 538,944 | 538,944 |
| Total FTE Positions | 55.00 | 60.50 | 61.50 | 61.50 |
| Total Expenditures | 7,122,884 | 7,918,846 | 7,413,846 | 7,414,606 |

State Auditor's Office



State Auditor's Office



Mission

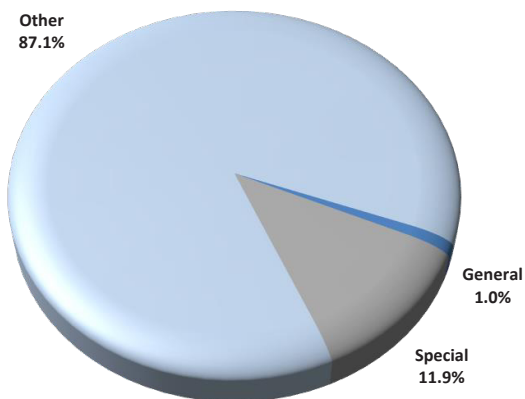
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on behalf of the citizens of West Virginia.

Goals/Objectives

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

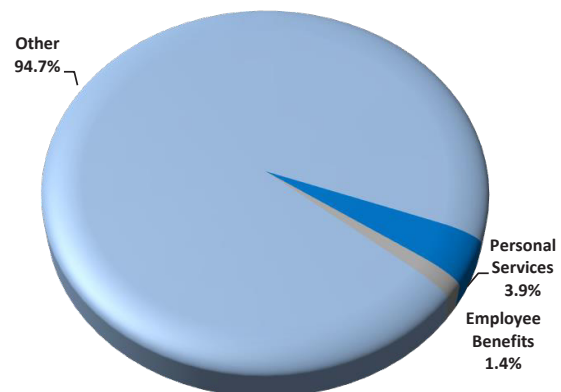
Total Available Funds

Fiscal Year 2018*
\$276,987,984
(estimated)



Recommended Expenditure

by Agency
Fiscal Year 2018
\$273,670,594



*Beginning balance plus revenue



Chief Inspector Division

Mission

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

Operations

- Identifies audits subject to U.S. Office of Management and Budget (OMB) requirements.
- Performs financial and compliance audits and audits subject to OMB. OMB audits are required for local governments that expend more than \$500,000 (\$750,000 for fiscal years beginning after January 2015) of federal funds during a fiscal year. Federal guidelines dictate that audits subject to OMB requirements 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 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 | Audits issued within established time frames |
|----------------|--|
| Actual 2014 | 90% |
| Actual 2015 | 90% |
| Estimated 2016 | 98% |
| Actual 2016 | 93% |
| Estimated 2017 | 98% |
| Estimated 2018 | 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: | 50.73 | Annual Program Cost: | \$4,831,927 | | |
| 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 5% each fiscal year.
- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

| Fiscal Year | Money Matters seminars | | Seniors Against Investment Fraud ¹ | |
|----------------|---|------------------------|---|-------------------|
| | Change in three-year average attendance | Students in attendance | Change in three-year average attendance | Seminar attendees |
| Actual 2014 | (7%) | 2,924 | (7%) | 2,424 |
| Actual 2015 | 5% | 3,458 | 23% | 3,416 |
| Estimated 2016 | 5% | 3,456 | 5% | 2,966 |
| Actual 2016 | 8% | 4,316 | N/A | N/A |
| Estimated 2017 | 5% | 3,744 | N/A | N/A |
| Estimated 2018 | 5% | 3,931 | N/A | N/A |

¹ Seniors Against Investment Fraud was suspended in FY 2016.



ePayments Division

Mission

The ePayments Division validates electronic payment instructions, directs the Privacy and Operations Risk Mitigation Program, administers the Volunteer Fire Department's Workers' Compensation Subsidy, facilitates the State Offset portion of the State Reciprocal Program with the U.S. Department of Treasury, and serves as designee for the state Social Security Administrator.

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 103 and HB 128.
- 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 (ePay Resources).
- Maintains cross-training to ensure continuity of operations within the division.
- Manages the WWSAO Privacy Program.
- Manages the WWSAO Business Continuity Program.
- Manages the West Virginia Pay Card Program in conjunction with the State Treasurer's Office.
- Directs the State Reciprocal Program with the U.S. Department of Treasury's Bureau of Fiscal Resources.
- Provides record keeping and liaises between federal partners and political subdivisions of the state.

Goals/Objectives/Performance Measures

Qualify for the Cyber-Liability Insurance Program during FY 2017.

- Meet or exceed all requirements set by BRIM or the underlying carrier to ensure that the financial risk of a Breach of Personally Identifiable Information can be transferred to the insurance carrier.

Enhance vendor risk mitigation process during FY 2017.

- Participate in training to more fully utilize the Accurint system to identify vendors that may present an unacceptable risk of electronic payment fraud.
- Provide the training needed to maintain ACH certifications.
- Maintain the requirements for the Certified Business Continuity Professional.

Complete the State Auditor's Office Business Impact Analysis during FY 2017.

- Develop the data gathering tools, facilitate the discussion with directors, map workflows, and determine critical necessities (floor space, applications, personnel, etc.).

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

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

Host the 2017 National Conference of State Social Security Administrators.



Mission

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

Operations

- Receives and processes transactions sent by workflow to the State Auditor's Office within the wvOASIS accounting system for review and approval.
- Ensures all disbursements and related adjusting entries are authorized in compliance with West Virginia Code, legislative rules, and applicable regulations.
- Administers EPICS and wvOASIS Payroll through the Central Payroll Division.
- 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 an average of four days or less 75% of the time.

| Fiscal Year | Pre-audit completed in an average of four days or less |
|----------------|--|
| Actual 2014 | 79.0% |
| Actual 2015 | 79.0% |
| Estimated 2016 | 82.0% |
| Actual 2016 | 76.0% |
| Estimated 2017 | 82.0% |
| Estimated 2018 | 82.0% |

- Issue month end reports within two working days.

| Fiscal Year | Month end reports issued within two working days |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.

State Auditor's Office

- Maintain a less than four-day average backlog of unimaged documents 85% of the time.

| Fiscal Year | Unimaged document backlog less than four days |
|----------------|---|
| Actual 2014 | 94.5% |
| Actual 2015 | 94.0% |
| Estimated 2016 | 95.0% |
| Actual 2016 | 96.0% |
| Estimated 2017 | 95.0% |
| Estimated 2018 | 95.0% |

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

| Fiscal Year | Payrolls completed on schedule |
|----------------|--------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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: | 40.72 | Annual Program Cost: | \$7,259,892 | | |
| Revenue Sources: | 66% G | 0% F | 34% S | 0% L | 0% O |



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, the employee portal that provides access to Employee Notification of Deposit [ENODS], WV-2s, Purchase Card Training, wvOASIS applications such as Finance, Employee Self Service, Kronos, and the E-Travel Management System)
 - * wvOASIS ERP project (desktop/network support)
 - * wvOASIS ERP (internal and external websites)

Goals/Objectives/Performance Measures

- Continue implementation of Virtual Desktop Infrastructure (VDI) in FY 2017.
- Complete upgrades of current Infolmage host servers to Windows Server 2012 in FY 2017.
- Upgrade LAN infrastructure by replacing existing Core Switches with a distributed switch solution in FY 2017.
- Provide security and privacy training for the WVSAO staff in FY 2017.
- Enhance IT security skills with continuing education specific to WVSAO security team in FY 2017.
- Continue working on the Business Continuity and Disaster Recovery plans for WVSAO in FY 2017.
- Continue implementation of a new storage and retrieval solution to replace imaging universal access appliances in FY 2017.
- Continue to review and implement privacy, security, and record retention policies during FY 2017.
- Continue to scan land book records at our warehouse to digitally preserve the documents and to make them available on our website at some future date after scanning is completed.
- Upgrade Storage Area Network switches at both production and disaster recovery sites during calendar year 2017.
- Upgrade servers hosting our VMWare environment in FY 2017.
- Upgrade of specific servers and equipment as needed at the disaster recovery site in Clarksburg.
- Implement Wide Area Network infrastructure using 3GB Emulated Local Area Network technology, providing higher throughput to remote offices in FY 2017.
- Upgrade and virtualize Oracle servers and move to solid state disk array for maximum performance in FY 2017.
- Upgrade current Oracle environment from 10G to 12C in FY 2017.
- Redesign the wvsao.gov site in calendar year 2016.
- Create a new intranet/portal to house apps used by WVSAO that will not be moved to myApps2 in FY 2017.
- Complete the transition of the Clarksburg office.
- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

State Auditor's Office

| Fiscal Year | Computer system uptime |
|----------------|------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- ✓ Replaced 15 Ton HVAC unit in data center with more efficient 10 Ton unit in FY 2016.
- ✓ Continued upgrades of Infolmage servers to Windows Server 2012 in FY 2016.
- ✓ Implemented new VoIP phone system in 2016, replacing phone system installed in 2004.
- ✓ Implemented all flash storage array for high performance applications such as VDI, Oracle, and SQL databases.
- ✓ Implemented new Recover Point for virtual machine technology, which is a more robust application than the old version.
- ✓ Developed a new Transparency website in FY 2016.
- ✓ Developed Reciprocity Web Portal for wvOASIS in calendar year 2016.
- ✓ Completed roll out of the new time clocks across the state in FY 2016.
- ✓ Completed upgrades of the servers hosting www.wvsao.gov, Chief Inspectors Division Information System, and EPICS Payroll to Windows Server 2012 for enhanced security.
- ✓ Scanned approximately 1.2 million pages of land records from our warehouse in FY 2016 to digitally preserve the documents and to make them available on our website at some future date when 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 generating and distributing payments for expenditures of state agencies.

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



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 | Total taxes received and distributed within 30 days |
|----------------|---|
| Actual 2014 | 97% |
| Actual 2015 | 97% |
| Estimated 2016 | 97% |
| Actual 2016 | 97% |
| Estimated 2017 | 98% |
| Estimated 2018 | 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 2017.

| Fiscal Year | Progress of records available via the Internet |
|----------------|--|
| Actual 2014 | 82% |
| Actual 2015 | 82% |
| Estimated 2016 | 95% |
| Actual 2016 | 95% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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: 27.98 Annual Program Cost: \$245,627,320
 Revenue Sources: 0% G 0% F 1% S 0% L 99% O



Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all West Virginia local government entities into a single purchasing card program, replacing the various card types existing across county and municipal governments in order to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are 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 2017.

| Fiscal Year | Counties participating (cumulative) |
|----------------|-------------------------------------|
| Actual 2014 | 50 |
| Actual 2015 | 50 |
| Estimated 2016 | 55 |
| Actual 2016 | 50 |
| Estimated 2017 | 55 |
| Estimated 2018 | 55 |

- Enroll 280 governmental entities² in the unified Purchasing Card Program by the end of FY 2017.

| Fiscal Year | Governmental entities enrolled (cumulative) ³ |
|----------------|--|
| Actual 2014 | 253 |
| Actual 2015 | 242 |
| Estimated 2016 | 280 |
| Actual 2016 | 328 |
| Estimated 2017 | 343 |
| Estimated 2018 | 343 |

Programs

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

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

| | | | | |
|------------------|------|----------------------|-------------|-----------|
| FTEs: | 8.50 | Annual Program Cost: | \$2,938,118 | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L 0% O |

² There are more than 600 governmental entities in West Virginia.

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



Securities Commission

Mission

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

Operations

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

Goals/Objectives/Performance Measures

- Develop, implement, and test a database system 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 by the end of FY 2018.

| Fiscal Year | Progress of database completion |
|----------------|---------------------------------|
| Actual 2014 | 60% |
| Actual 2015 | 60% |
| Estimated 2016 | 75% |
| Actual 2016 | 75% |
| Estimated 2017 | 80% |
| Estimated 2018 | 100% |

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

| Fiscal Year | Initial securities and timeshare complaints resolved within five days | Complaints resolved within 12 months |
|----------------|---|--------------------------------------|
| Actual 2014 | 90% | 45% |
| Actual 2015 | 95% | 51% |
| Estimated 2016 | 95% | 70% |
| Actual 2016 | 87% | 60% |
| Estimated 2017 | 95% | 70% |
| Estimated 2018 | 97% | 80% |

Programs

SECURITIES REGULATION ADMINISTRATION

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

FTEs: 27.89 Annual Program Cost: \$4,839,329
 Revenue Sources: 0% G 0% F 88% S 0% L 12% 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 wvOASIS.

Goals/Objectives/Performance Measures

- Reduce P-Card eligible paper transactions by 10% each year.⁴

| Fiscal Year | Eligible P-Card paper transaction reductions |
|----------------|--|
| Actual 2014 | (2.79%) |
| Actual 2015 | (2.80%) |
| Estimated 2016 | 10.00% |
| Actual 2016 | 1.19% |
| Estimated 2017 | 10.00% |
| Estimated 2018 | 10.00% |

- Ensure 100% of all cardholders and coordinators receive the proper training and certification⁵ each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."

| Fiscal Year | Cardholders trained | Coordinators trained |
|----------------|---------------------|----------------------|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 100% | 100% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 100% | 100% |

⁴ 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.

⁵ 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

Programs

PURCHASING CARD PROGRAM

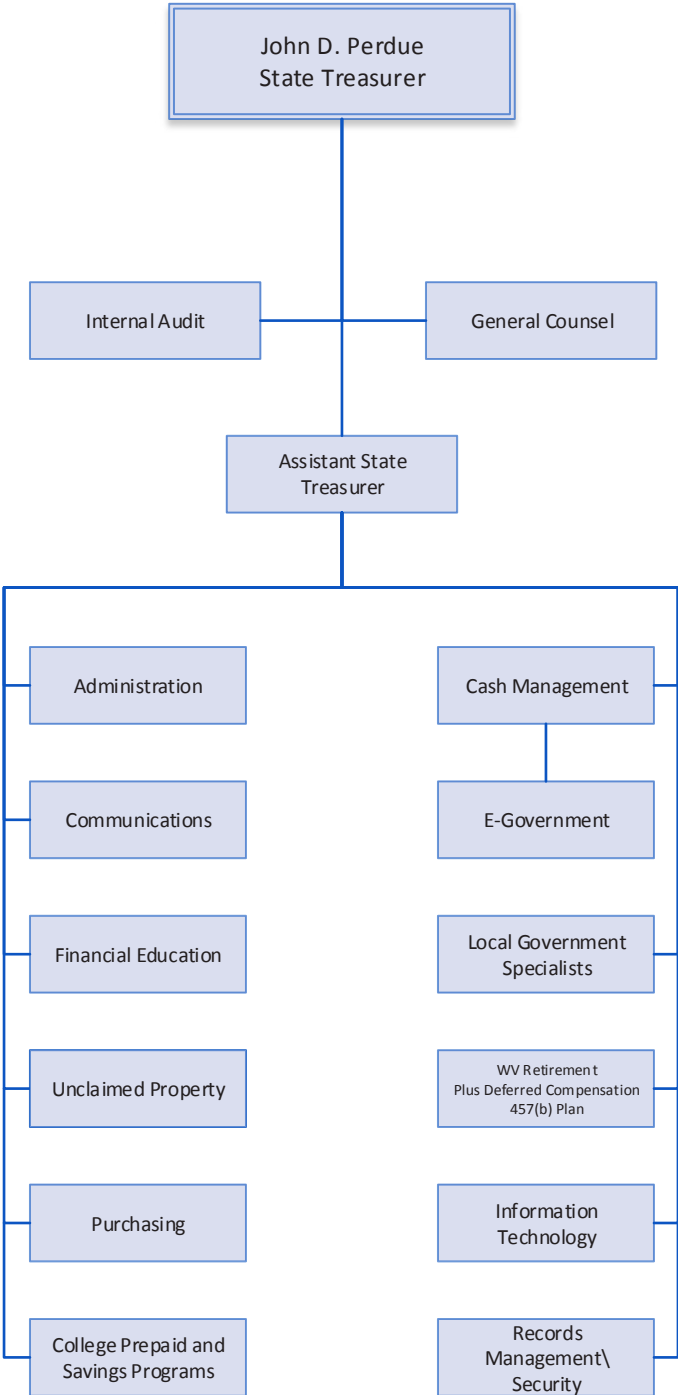
The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment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

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 37.28 | Annual Program Cost: | \$9,936,405 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

State Auditor's Office
Expenditures

| Auditors Office Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 42.72 | 41.67 | 40.72 | 40.72 |
| Total Personal Services | 2,248,206 | 1,960,146 | 1,960,146 | 1,960,146 |
| Employee Benefits | 754,783 | 778,673 | 778,673 | 755,340 |
| Other Expenses | 26,078 | 2,099,535 | 2,021,073 | 21,909 |
| Less: Reappropriated | 0 | (78,462) | 0 | 0 |
| Subtotal: General Funds | 3,029,067 | 4,759,892 | 4,759,892 | 2,737,395 |
| Special Funds | | | | |
| FTE Positions | 112.60 | 122.52 | 125.50 | 125.50 |
| Total Personal Services | 6,083,570 | 6,892,454 | 6,892,454 | 6,892,454 |
| Employee Benefits | 1,898,857 | 2,400,545 | 2,400,545 | 2,400,545 |
| Other Expenses | 12,975,539 | 19,779,919 | 18,074,919 | 18,074,919 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 20,957,966 | 29,072,918 | 27,367,918 | 27,367,918 |
| Other Funds | | | | |
| FTE Positions | 22.43 | 26.81 | 26.88 | 26.88 |
| Total Personal Services | 946,793 | 2,007,500 | 1,907,500 | 1,907,500 |
| Employee Benefits | 428,824 | 566,109 | 566,109 | 566,109 |
| Other Expenses | 232,063,714 | 254,391,672 | 241,091,672 | 241,091,672 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 233,439,331 | 256,965,281 | 243,565,281 | 243,565,281 |
| Total FTE Positions | 177.75 | 191.00 | 193.10 | 193.10 |
| Total Expenditures | 257,426,365 | 290,798,091 | 275,693,091 | 273,670,594 |

Treasurer's Office



Treasurer's Office



Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by upholding all the duties of the office as established by the West Virginia Constitution and mandated by state law. The mission of the State Treasurer's Office is to improve the management, debt monitoring, college savings, retirement planning, unclaimed property, and personal financial education resources.

Operations

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

Goals/Objectives/Performance Measures

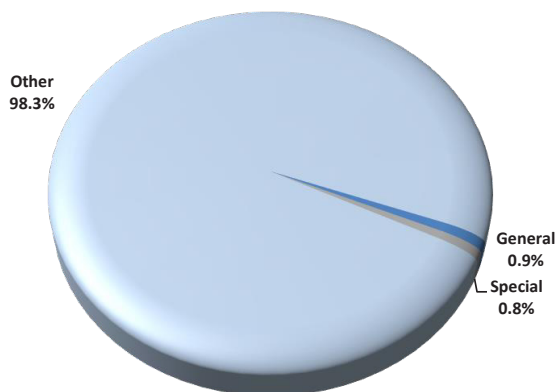
Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

- Increase the dollar volume of electronic receipts by 5% each fiscal year. Electronic receipts include Automated Clearing House (ACH) receipts and e-Government receipts.¹

¹ 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.

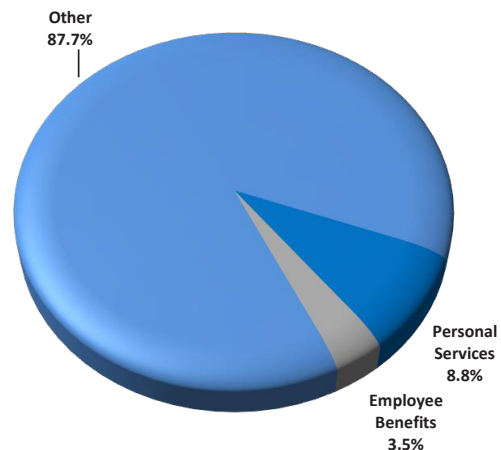
Total Available Funds

Fiscal Year 2018*
\$354,727,980
(estimated)



Recommended Expenditure by Agency

Fiscal Year 2018
\$184,461,751



*Beginning balance plus revenue

Treasurer's Office

| Fiscal Year | Increase in dollar volume of electronic receipts | ACH receipts (in billions) | e-Government receipts (in millions) |
|----------------|--|----------------------------|-------------------------------------|
| Actual 2014 | 19% | \$14.89 | \$405.0 |
| Actual 2015 | 14% | \$15.55 | \$446.0 |
| Estimated 2016 | 5% | \$16.33 | \$468.0 |
| Actual 2016 | 1% | \$15.71 | \$497.7 |
| Estimated 2017 | 5% | \$16.50 | \$522.6 |
| Estimated 2018 | 5% | \$17.32 | \$548.7 |

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100% according to actuarial calculations) the Prepaid Tuition Trust Fund by FY 2019.

| Fiscal Year | Funding level (actuarial soundness) |
|----------------|-------------------------------------|
| Actual 2014 | 91% |
| Actual 2015 | 85% |
| Estimated 2016 | 90% |
| Actual 2016 | 81% |
| Estimated 2017 | 90% |
| Estimated 2018 | 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 \$215 million by the end of FY 2018.²

| Fiscal Year | Assets in deferred compensation plan (in millions) ² |
|----------------|---|
| Actual 2014 | \$172.5 |
| Actual 2015 | \$186.0 |
| Estimated 2016 | \$195.0 |
| Actual 2016 | \$197.0 |
| Estimated 2017 | \$205.0 |
| Estimated 2018 | \$215.0 |

- Increase the number of participant accounts in the state's deferred compensation plan to 18,500 by the end of FY 2018.

| Fiscal Year | Total accounts in deferred compensation plan ³ |
|----------------|---|
| Actual 2014 | 15,085 |
| Actual 2015 | 16,171 |
| Estimated 2016 | 17,000 |
| Actual 2016 | 16,810 |
| Estimated 2017 | 17,650 |
| Estimated 2018 | 18,500 |

² For FY 2014, the objective was to increase the assets to \$185 million by the end of FY 2015; for FY 2015, it was \$195 million by the end of FY 2016; and for FY 2016, it was \$205 million by the end of FY 2017.

³ For FY 2014, the objective was to reach 16,000 participants by the end of FY 2015; for FY 2015, it was 17,000 participants by the end of FY 2016; and for FY 2016, it was 18,000 by the end of FY 2017.

Treasurer's Office

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

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

| Fiscal Year | Percent of change in the number of accounts | SMART529® accounts | Percent of change in fund value | Change in fund value (in millions) | Fund value (in millions) |
|----------------|---|--------------------|---------------------------------|------------------------------------|--------------------------|
| Actual 2014 | 2% | 120,078 | 18% | \$348 | \$2,231 |
| Actual 2015 | 1% | 121,317 | 2% | \$33 | \$2,265 |
| Estimated 2016 | 5% | 132,386 | 10% | \$245 | \$2,699 |
| Actual 2016 | (9%) | 120,865 | (17%) | (\$468) | \$2,231 |
| Estimated 2017 | 5% | 126,908 | 10% | \$223 | \$2,454 |
| Estimated 2018 | 5% | 133,254 | 10% | \$245 | \$2,700 |

- Produce the FY 2016 Comprehensive Annual Financial Report (CAFR) for the SMART529® program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2015 CAFR. This award has been received for the last 17 consecutive years (FY 1999 through FY 2015).

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 | Amount returned to unclaimed property owners (in millions) |
|----------------|--|
| Actual 2014 | \$7.0 |
| Actual 2015 | \$9.0 |
| Estimated 2016 | \$12.0 |
| Actual 2016 | \$13.9 |
| Estimated 2017 | \$13.0 |
| Estimated 2018 | \$13.0 |

- 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). West Virginia Retirement Plus partners with Great West/Empower Financial Services to provide investment options to participants.

FTEs: 72.80 Annual Program Cost: \$53,843,956
 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: \$17,208,631
 Revenue Sources: 0% G 0% F 8% S 0% L 92% O

Treasurer's Office

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.

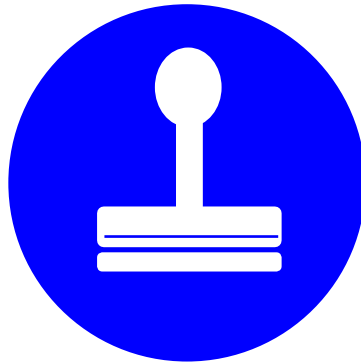
| | | | | | |
|------------------|-------|----------------------|--------------|------|-------|
| FTEs: | 50.10 | Annual Program Cost: | \$13,423,210 | | |
| Revenue Sources: | 1% G | 0% F | 0% S | 0% L | 99% O |

Treasurer's Office
Expenditures

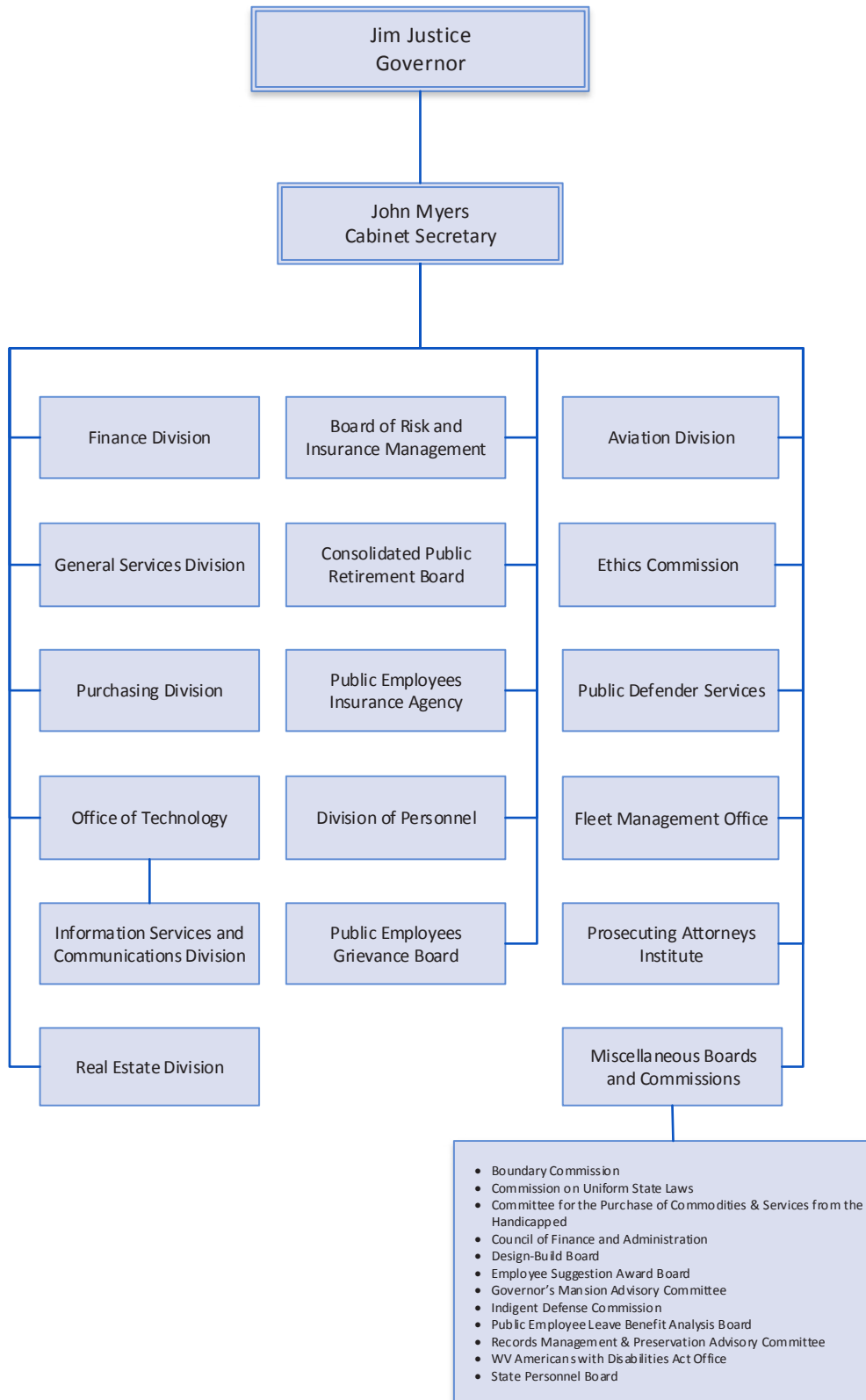
| Treasurers Office Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 28.40 | 30.60 | 29.80 | 29.80 |
| Total Personal Services | 1,989,100 | 1,758,812 | 1,760,252 | 1,760,252 |
| Employee Benefits | 603,406 | 673,545 | 682,645 | 664,299 |
| Other Expenses | 818,386 | 746,843 | 667,449 | 671,749 |
| Less: Reappropriated | 0 | (68,854) | 0 | 0 |
| Subtotal: General Funds | 3,410,892 | 3,110,346 | 3,110,346 | 3,096,300 |
| Special Funds | | | | |
| FTE Positions | 9.00 | 7.00 | 7.00 | 7.00 |
| Total Personal Services | 579,888 | 724,433 | 590,322 | 590,322 |
| Employee Benefits | 150,518 | 235,336 | 187,847 | 187,847 |
| Other Expenses | 764,308 | 925,511 | 630,462 | 630,462 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,494,714 | 1,885,280 | 1,408,631 | 1,408,631 |
| Other Funds | | | | |
| FTE Positions | 95.10 | 96.20 | 93.10 | 93.10 |
| Total Personal Services | 3,845,681 | 5,101,700 | 5,106,860 | 5,106,860 |
| Employee Benefits | 1,373,930 | 2,099,886 | 2,124,411 | 2,124,411 |
| Other Expenses | 317,688,634 | 80,312,064 | 72,725,549 | 72,725,549 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 322,908,245 | 87,513,650 | 79,956,820 | 79,956,820 |
| Total FTE Positions | 132.50 | 133.80 | 129.90 | 129.90 |
| Total Expenditures | 327,813,851 | 92,509,276 | 84,475,797 | 84,461,751 |



DEPARTMENT
OF
ADMINISTRATION



Department of Administration



Department of Administration



Perry Bennett/Office of Reference and Information

Mission

Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers 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.

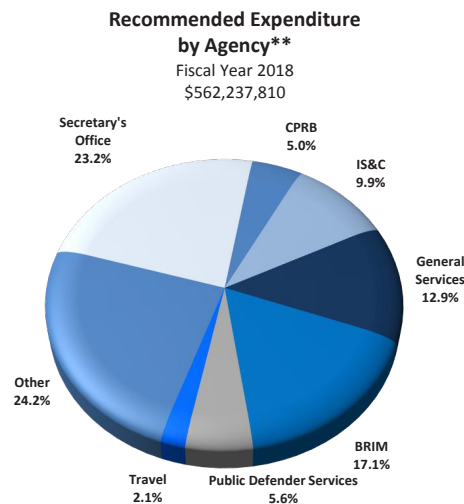
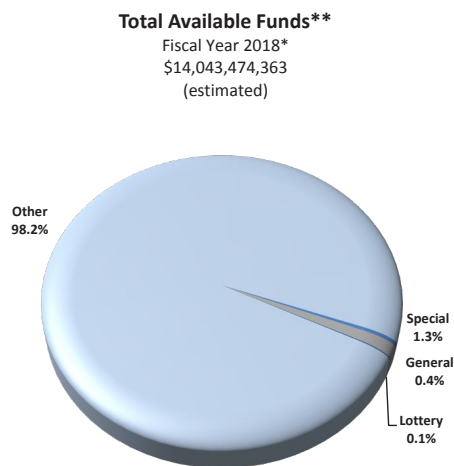
- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- The Division of Personnel will continue to create a strategic workforce and succession plan to prepare state government for its future human resource needs—the plan must include a process in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

Ensure the continuity of the organization during extraordinary circumstances.

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

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

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



*Beginning balance plus revenue

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

Department of Administration

Provide affordable health care benefits.

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

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

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

Administer retirement benefits.

- Ensure, through the Consolidated Public Retirement Board, that annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans it oversees.

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

- Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- Secure, through the Board of Risk & Insurance Management, reasonable broad protection against loss, damage, or liability to state property, activities, and responsibilities by proper, adequate, and affordable insurance coverage.
- Continue 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.
- Publish, through the Office of Technology, a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the state's information technology resources to its business needs.

Continue implementation of a statewide records management system.

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

Programs

DESIGN BUILD BOARD

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

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

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND

Provides for unfunded health care benefits or unfunded pension benefits.

| | | | | | |
|------------------|------|----------------------|--------------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$37,656,000 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

FINANCIAL ADVISOR

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

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

LEASE RENTAL PAYMENTS

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

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

Department of Administration

PEW GRANT

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

| | | | | | |
|------------------|------|----------------------|----------|------|--------|
| FTEs: | 0.00 | Annual Program Cost: | \$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 and result in innovative, quality solutions for a government that effectively serves West Virginians.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 8.50 | Annual Program Cost: | \$685,128 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

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

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

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

Department of Administration Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|-----------------------|-----------------------|-----------------------|------------------------------|
| Secretary Of Administration | 7.50 | 112,536,487 | 133,916,777 | 133,680,674 | 130,659,340 |
| Finance Division | 14.00 | 4,140,691 | 3,658,823 | 3,376,560 | 3,373,891 |
| Ethics Commission | 8.00 | 690,823 | 721,813 | 721,813 | 717,840 |
| General Services Division | 115.00 | 58,684,364 | 74,291,767 | 72,590,306 | 72,579,748 |
| Commodities And Services From The Handicapped | 0.00 | 900 | 4,055 | 4,055 | 4,055 |
| Information Services And Communications | 394.50 | 50,711,304 | 55,584,582 | 55,584,582 | 55,584,582 |
| Judges Retirement System | 0.00 | 4,192,825 | 8,000,000 | 8,000,000 | 8,000,000 |
| Childrens Health Insurance Agency | 0.00 | 9,974,346 | 71,000 | 0 | 0 |
| Public Safety Retirement System | 0.00 | 758,698,300 | 0 | 0 | 0 |
| Teachers Defined Contribution Plan | 0.00 | 23,731,609 | 141,200,000 | 141,200,000 | 141,200,000 |
| Municipal Police Officers And Firefighters Retirement System | 0.00 | 38,649 | 5,000,000 | 5,000,000 | 5,000,000 |
| Public Safety Retirement System Plan A | 0.00 | 39,979,053 | 60,000,000 | 60,000,000 | 60,000,000 |
| State Police Retirement System Plan B | 0.00 | 1,083,803 | 8,000,000 | 8,000,000 | 8,000,000 |
| Public Employees Retirement System | 0.00 | 3,798,347,279 | 3,540,217,849 | 3,540,200,000 | 3,540,200,000 |
| Retiree Health Benefit Trust Fund | 3.00 | 266,419,536 | 281,782,381 | 281,782,381 | 281,782,381 |
| Emergency Medical Services Retirement System | 0.00 | 2,501,932 | 8,000,000 | 8,000,000 | 8,000,000 |
| Consolidated Public Retirement Board | 89.00 | 19,286,850 | 28,111,097 | 28,111,097 | 28,111,097 |
| Deputy Sheriff Retirement System | 0.00 | 8,676,714 | 30,200,000 | 30,200,000 | 30,200,000 |
| Board Of Risk And Insurance Management | 26.00 | 67,512,104 | 96,040,254 | 96,040,254 | 96,040,254 |
| Purchasing Division | 44.00 | 4,606,405 | 4,858,714 | 3,358,714 | 3,350,324 |
| Public Employees Grievance Board | 12.00 | 1,195,225 | 1,141,641 | 1,071,641 | 1,064,626 |
| Public Employees Insurance Agency | 58.00 | 665,905,311 | 645,724,688 | 645,724,688 | 645,724,688 |
| Commission On Uniform State Laws | 0.00 | 39,801 | 45,550 | 45,550 | 45,550 |
| Prosecuting Attorneys Institute | 6.00 | 593,662 | 1,071,480 | 1,034,673 | 1,033,782 |
| Office Of Technology | 4.00 | 433,074 | 694,976 | 694,976 | 694,976 |
| Teachers Retirement System | 0.00 | 6,648,331,259 | 11,278,384,520 | 11,278,384,520 | 11,278,384,520 |
| Travel Management | 17.00 | 10,587,395 | 11,753,883 | 11,538,583 | 11,541,257 |
| Division Of Personnel | 71.00 | 4,657,533 | 5,641,821 | 5,141,821 | 5,141,821 |
| Public Defender Services | 23.00 | 46,140,373 | 32,235,449 | 31,681,576 | 31,669,572 |
| Real Estate Division | 21.00 | 788,575 | 1,577,363 | 1,577,363 | 1,572,950 |
| Surplus Property | 15.00 | 2,167,126 | 3,884,330 | 2,184,330 | 2,184,330 |
| Less: Reappropriated | 0.00 | (44,826) | (1,230,831) | 0 | 0 |
| Total | 928.00 | 12,612,608,481 | 16,460,583,982 | 16,454,930,157 | 16,451,861,584 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 123.55 | 141.10 | 148.10 | 148.10 |
| Total Personal Services | 5,763,148 | 6,633,375 | 6,630,851 | 6,630,851 |
| Employee Benefits | 1,996,848 | 2,475,142 | 2,535,871 | 2,464,260 |
| Other Expenses | 73,544,662 | 53,149,409 | 51,860,373 | 51,881,411 |
| Less: Reappropriated | (44,826) | (1,230,831) | 0 | 0 |
| Subtotal: General Funds | 81,259,832 | 61,027,095 | 61,027,095 | 60,976,522 |
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 9,994,196 | 10,000,000 | 10,000,000 | 10,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 9,994,196 | 10,000,000 | 10,000,000 | 10,000,000 |

Department of Administration
Expenditures — Continued

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 345.45 | 494.60 | 485.90 | 485.90 |
| Total Personal Services | 15,563,820 | 21,909,074 | 19,859,184 | 19,859,184 |
| Employee Benefits | 5,427,853 | 7,229,674 | 8,029,564 | 8,029,564 |
| Other Expenses | 126,334,273 | 147,463,703 | 146,463,703 | 143,445,703 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 147,325,946 | 176,602,451 | 174,352,451 | 171,334,451 |
| Other Funds | | | | |
| FTE Positions | 254.85 | 292.30 | 291.00 | 291.00 |
| Total Personal Services | 10,672,966 | 13,379,905 | 13,295,743 | 13,295,743 |
| Employee Benefits | 247,860,813 | 365,956,762 | 365,944,566 | 365,944,566 |
| Other Expenses | 12,115,494,727 | 15,833,617,769 | 15,830,310,302 | 15,830,310,302 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 12,374,028,506 | 16,212,954,436 | 16,209,550,611 | 16,209,550,611 |
| Total FTE Positions | 723.85 | 928.00 | 925.00 | 925.00 |
| Total Expenditures | 12,612,608,481 | 16,460,583,982 | 16,454,930,157 | 16,451,861,584 |

Office of the Secretary of Administration
Expenditures

| Secretary Of Administration Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 6.50 | 7.50 | 8.50 | 8.50 |
| Total Personal Services | 449,916 | 482,975 | 482,875 | 482,875 |
| Employee Benefits | 103,467 | 101,422 | 101,522 | 97,772 |
| Other Expenses | 14,994,822 | 15,441,380 | 15,205,277 | 15,205,693 |
| Less: Reappropriated | (44,548) | (236,103) | 0 | 0 |
| Subtotal: General Funds | 15,503,657 | 15,789,674 | 15,789,674 | 15,786,340 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 96,895,774 | 117,656,000 | 117,656,000 | 114,638,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 96,895,774 | 117,656,000 | 117,656,000 | 114,638,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 85,390 | 150,000 | 150,000 | 150,000 |
| Employee Benefits | 7,118 | 500 | 500 | 500 |
| Other Expenses | 0 | 84,500 | 84,500 | 84,500 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 92,508 | 235,000 | 235,000 | 235,000 |
| Total FTE Positions | 6.50 | 7.50 | 8.50 | 8.50 |
| Total Expenditures | 112,491,939 | 133,680,674 | 133,680,674 | 130,659,340 |



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 SB 3 programs liability claims processing that is performed by a third-party 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 | State retained earnings balance (in millions) | SB 3 retained earnings balance (in millions) | Mine subsidence retained earnings balance (in millions) |
|----------------|---|--|---|
| Actual 2014 | \$92.6 | \$62.7 | \$50.1 |
| Actual 2015 | \$76.0 | \$62.1 | \$52.6 |
| Estimated 2016 | \$92.1 | \$69.3 | \$43.0 |
| Actual 2016 | \$75.5 | \$58.4 | \$54.3 |
| Estimated 2017 | \$76.0 | \$62.1 | \$57.6 |
| Estimated 2018 | \$67.3 | \$64.0 | \$57.6 |

Board of Risk and Insurance Management

Prepare and present the FY 2016 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 2016 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2015 CAFR. This award has been received for the last 21 consecutive years (FY 1995 through FY 2015).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2015.

Board of Risk and Insurance Management
Expenditures

| Board Of Risk And Insurance Management Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 23.00 | 26.00 | 25.60 | 25.60 |
| Total Personal Services | 1,150,985 | 1,322,019 | 1,318,797 | 1,318,797 |
| Employee Benefits | 367,887 | 536,912 | 549,812 | 549,812 |
| Other Expenses | 65,993,232 | 94,181,323 | 94,171,645 | 94,171,645 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 67,512,104 | 96,040,254 | 96,040,254 | 96,040,254 |
| <hr/> | | | | |
| Total FTE Positions | 23.00 | 26.00 | 25.60 | 25.60 |
| Total Expenditures | 67,512,104 | 96,040,254 | 96,040,254 | 96,040,254 |



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 | Uniform acts recommended by the commission | News acts promulgated by the national conference |
|----------------|--|--|
| Actual 2014 | 5 | 4 |
| Actual 2015 | 5 | 7 |
| Estimated 2016 | 6 | 6 |
| Actual 2016 | 8 | 7 |
| Estimated 2017 | 7 | 8 |
| Estimated 2018 | 6 | 6 |

| Fiscal Year | Uniform acts introduced to the Legislature | Uniform acts enacted by the Legislature |
|-------------|--|---|
| Actual 2012 | 6 | 2 |
| Actual 2013 | 4 | 1 |
| Actual 2014 | 5 | 2 |
| Actual 2015 | 4 | 2 |
| Actual 2016 | 8 | 1 |

Commission on Uniform State Laws
Expenditures

| Commission On Uniform State Laws Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 39,801 | 45,550 | 45,550 | 45,550 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 39,801 | 45,550 | 45,550 | 45,550 |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 39,801 | 45,550 | 45,550 | 45,550 |



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.
- 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.
 - ✓ Completed automation of daily paperless workflow tracking functions including forms, reports, and member file imaging in FY 2017.
 - ✓ Completed COMPASS Phase 3 in FY 2017 (Hardware/Software Infrastructure Implementation — convert existing operating system data including procurement, installation, configuration, and testing of new hardware and web-based software).
 - ✓ Completed COMPASS Phase 4a in FY 2017 (Benefit Payments Implementation — automation of retiree annuity payroll functions including tax withholding modifications, direct deposit financial institution changes, and web-based access to retiree account information).
- Complete COMPASS Phase 4b by the end of FY 2018 (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).

Consolidated Public Retirement Board

| Fiscal Year | COMPASS progress (Phase 4b) |
|----------------|-----------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 30% |
| Estimated 2016 | 75% |
| Actual 2016 | 70% |
| Estimated 2017 | 95% |
| Estimated 2018 | 100% |

Prepare and submit the FY 2016 Comprehensive Annual Financial Report (CAFR).

- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2016.
 - ✓ Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for production of the CAFR from FY 2012 through FY 2015.

Provide outreach services, educational resources, and training to retirement plan members and participating employers throughout FY 2017 and FY 2018.

- Promote, prepare materials, and educate members of CPRB's two largest systems regarding retirement benefits and annuity options in FY 2017.¹
- Expand statewide training efforts for 783 PERS and TRS employers on Tier II Retirement Benefits during FY 2017 and FY 2018.²

| Fiscal Year | PERS and TRS Tier II benefits education |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | 33% |
| Estimated 2016 | 80% |
| Actual 2016 | 45% |
| Estimated 2017 | 85% |
| Estimated 2018 | 100% |

- Conduct participating employer driven focus groups and provide training on COMPASS Phase 4b active member deposits and online self-service tools for participating employers statewide in FY 2017 and FY 2018.³

¹ Outreach Officer currently reassigned to COMPASS project through FY 2018; PERS retirement seminars provided at CPRB Charleston location in July and August 2016.

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

³ Payroll and benefit coordinators are selected from each of the nine retirement systems administered by CPRB to participate in focus groups relating to COMPASS Phase 4b; initial focus groups were conducted in November 2015. Employer training on active member deposits and self-service tools will begin in FY 2017.

Consolidated Public Retirement Board

| Fiscal Year | CPRB participating employees trained (Automated active member deposits/self-service tools) |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | 30% |
| Actual 2016 | 15% |
| Estimated 2017 | 75% |
| Estimated 2018 | 100% |

Consolidated Public Retirement Board

| Retirement Plan ⁴ | Employee status | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|-----------------|---------|---------|---------|---------|
| PERS | Active | 36,573 | 36,637 | 36,413 | 36,122 |
| | Retirees | 23,460 | 24,205 | 24,931 | 25,679 |
| TRS | Active | 35,807 | 35,593 | 35,724 | 35,788 |
| | Retirees | 31,913 | 33,007 | 34,000 | 34,738 |
| Plan A | Active | 108 | 99 | 74 | 52 |
| | Retirees | 710 | 705 | 725 | 746 |
| Plan B | Active | 566 | 558 | 597 | 625 |
| | Retirees | 18 | 19 | 19 | 21 |
| JRS | Active | 70 | 72 | 49 | 71 |
| | Retirees | 55 | 57 | 53 | 55 |

⁴ This represents state-funded retirement plans administered by CPRB.

Consolidated Public Retirement Board
Expenditures

| Consolidated Public Retirement Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 86.00 | 89.00 | 89.00 | 89.00 |
| Total Personal Services | 3,331,584 | 4,308,594 | 4,308,594 | 4,308,594 |
| Employee Benefits | 1,199,753 | 1,610,372 | 1,610,372 | 1,610,372 |
| Other Expenses | 14,755,513 | 22,192,131 | 22,192,131 | 22,192,131 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 19,286,850 | 28,111,097 | 28,111,097 | 28,111,097 |
| <hr/> | | | | |
| Total FTE Positions | 86.00 | 89.00 | 89.00 | 89.00 |
| Total Expenditures | 19,286,850 | 28,111,097 | 28,111,097 | 28,111,097 |

Teachers' Retirement Board Expenditures

| Teachers Retirement System Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|----------------------|-----------------------|-----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 6,648,331,259 | 11,278,384,520 | 11,278,384,520 | 11,278,384,520 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 6,648,331,259 | 11,278,384,520 | 11,278,384,520 | 11,278,384,520 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 6,648,331,259 | 11,278,384,520 | 11,278,384,520 | 11,278,384,520 |

Public Employees Retirement System Expenditures

| Public Employees Retirement System Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|----------------------|----------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 3,798,347,279 | 3,540,217,849 | 3,540,200,000 | 3,540,200,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 3,798,347,279 | 3,540,217,849 | 3,540,200,000 | 3,540,200,000 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 3,798,347,279 | 3,540,217,849 | 3,540,200,000 | 3,540,200,000 |

Judges' Retirement System Expenditures

| Judges Retirement System Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 4,192,825 | 8,000,000 | 8,000,000 | 8,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,192,825 | 8,000,000 | 8,000,000 | 8,000,000 |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 4,192,825 | 8,000,000 | 8,000,000 | 8,000,000 |

Public Safety Retirement System Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Public Safety Retirement System | 0.00 | 758,698,300 | 0 | 0 | 0 |
| Public Safety Retirement System Plan A | 0.00 | 39,979,053 | 60,000,000 | 60,000,000 | 60,000,000 |
| State Police Retirement System Plan B | 0.00 | 1,083,803 | 8,000,000 | 8,000,000 | 8,000,000 |
| Less: Reappropriated | 0.00 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 799,761,156 | 68,000,000 | 68,000,000 | 68,000,000 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 799,761,156 | 68,000,000 | 68,000,000 | 68,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 799,761,156 | 68,000,000 | 68,000,000 | 68,000,000 |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 799,761,156 | 68,000,000 | 68,000,000 | 68,000,000 |

Teachers' Defined Contribution Retirement System
Expenditures

| Teachers Defined Contribution Plan Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 17,745,292 | 132,700,000 | 132,700,000 | 132,700,000 |
| Other Expenses | 5,986,318 | 8,500,000 | 8,500,000 | 8,500,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 23,731,609 | 141,200,000 | 141,200,000 | 141,200,000 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 23,731,609 | 141,200,000 | 141,200,000 | 141,200,000 |

West Virginia Deputy Sheriffs' Retirement System
Expenditures

| Deputy Sheriff Retirement System Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 8,676,714 | 30,200,000 | 30,200,000 | 30,200,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 8,676,714 | 30,200,000 | 30,200,000 | 30,200,000 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 8,676,714 | 30,200,000 | 30,200,000 | 30,200,000 |

Emergency Medical Services Retirement System
Expenditures

| Emergency Medical Services Retirement System Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 2,501,932 | 8,000,000 | 8,000,000 | 8,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,501,932 | 8,000,000 | 8,000,000 | 8,000,000 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 2,501,932 | 8,000,000 | 8,000,000 | 8,000,000 |

Municipal Police Officers and Firefighters Retirement System
Expenditures

| Municipal Police Officers And Firefighters Retirement Syst Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 38,649 | 5,000,000 | 5,000,000 | 5,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 38,649 | 5,000,000 | 5,000,000 | 5,000,000 |
| <hr/> | | | | |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 38,649 | 5,000,000 | 5,000,000 | 5,000,000 |



Division of Personnel

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

| Fiscal Year | Vacant positions posted within one day |
|----------------|--|
| Actual 2014 | 90% |
| Actual 2015 | 90% |
| Estimated 2016 | 90% |
| Actual 2016 | 85% ¹ |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

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

| Fiscal Year | Referral lists issued within seven business days |
|----------------|--|
| Actual 2014 | 98% |
| Actual 2015 | 98% |
| Estimated 2016 | 98% |
| Actual 2016 | 98% |
| Estimated 2017 | 98% |
| Estimated 2018 | 98% |

¹ In 2016, there was an increased demand for additional classification services coupled with a significant staff turnover in the Classification & Compensation section.

Division of Personnel

- Ensure that all employee personnel electronic transactions are processed within 10 days and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

| Fiscal Year | Transactions processed within deadlines |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 99% |
| Estimated 2016 | 100% |
| Actual 2016 | 95% |
| Estimated 2017 | 96% |
| Estimated 2018 | 97% |

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

| Fiscal Year | Quality expectation ratings reached |
|----------------|-------------------------------------|
| Actual 2014 | 95% |
| Actual 2015 | 95% |
| Estimated 2016 | 96% |
| Actual 2016 | 95% |
| Estimated 2017 | 95% |
| Estimated 2018 | 95% |

Programs

CLASSIFICATION AND COMPENSATION

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

FTEs: 10.00 Annual Program Cost: \$668,437
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

DIRECTOR'S OFFICE

Provides personnel management programs that support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia; provides administrative leadership to the Division and coordinates the State Personnel Board calendar, meetings, and records.

FTEs: 9.00 Annual Program Cost: \$1,131,200
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

PERSONNEL TRANSACTION REVIEW

Collaborates with wvOASIS and maintains employee information systems, monitoring transactions and records for covered employees and affiliated county health departments.

FTEs: 7.00 Annual Program Cost: \$462,764
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

EMPLOYEE RELATIONS

Formulates fair, equitable personnel policies and procedures for employees and employers, and provides consultation and interpretation services regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.

FTEs: 5.00 Annual Program Cost: \$411,345
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Division of Personnel

ORGANIZATION AND HUMAN RESOURCE DEVELOPMENT

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

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 8.00 | Annual Program Cost: | \$514,182 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

STAFFING SERVICES

Recruits, screens, and tracks applicants for employment in state government.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 28.00 | Annual Program Cost: | \$1,953,893 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Division of Personnel
Expenditures

| Division Of Personnel Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 63.00 | 71.00 | 67.00 | 67.00 |
| Total Personal Services | 2,538,608 | 2,933,029 | 2,883,029 | 2,883,029 |
| Employee Benefits | 921,147 | 1,009,561 | 1,059,561 | 1,059,561 |
| Other Expenses | 1,197,778 | 1,699,231 | 1,199,231 | 1,199,231 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 4,657,533 | 5,641,821 | 5,141,821 | 5,141,821 |
| Total FTE Positions | 63.00 | 71.00 | 67.00 | 67.00 |
| Total Expenditures | 4,657,533 | 5,641,821 | 5,141,821 | 5,141,821 |



Ethics Commission

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Answer all formal written Advisory Opinion requests within 60 days of receipt.

| Fiscal Year | Formal advisory opinion requests answered within 60 days | Formal advisory opinions requested |
|----------------|--|------------------------------------|
| Actual 2014 | 100% | 60 |
| Actual 2015 | 88% | 17 |
| Estimated 2016 | 100% | 30 |
| Actual 2016 | 100% | 22 |
| Estimated 2017 | 100% | 30 |
| Estimated 2018 | 100% | 30 |

- Answer written inquiries within 10 business days of receipt.

| Fiscal Year | Written inquires answered within 10 business days | Written inquiries received |
|----------------|---|----------------------------|
| Actual 2014 | 90% | 542 |
| Actual 2015 | 97% | 448 |
| Estimated 2016 | 97% | 460 |
| Actual 2016 | 99% | 512 |
| Estimated 2017 | 97% | 475 |
| Estimated 2018 | 100% | 475 |

Ethics Commission

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

| Fiscal Year | Lobbyist registrations processed within 10 business days |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 90% |
| Estimated 2016 | 95% |
| Actual 2016 | 96% |
| Estimated 2017 | 90% |
| Estimated 2018 | 97% |

| Fiscal Year | Complaints filed |
|-------------|------------------|
| Actual 2012 | 101 |
| Actual 2013 | 107 |
| Actual 2014 | 147 |
| Actual 2015 | 158 |
| Actual 2016 | 115 |

Ethics Commission
Expenditures

| Ethics Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 6.35 | 8.00 | 7.35 | 7.35 |
| Total Personal Services | 440,395 | 438,310 | 438,900 | 438,900 |
| Employee Benefits | 136,526 | 131,192 | 141,312 | 137,030 |
| Other Expenses | 107,686 | 122,311 | 111,601 | 111,910 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 684,608 | 691,813 | 691,813 | 687,840 |
| 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 | 6,215 | 30,000 | 30,000 | 30,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 6,215 | 30,000 | 30,000 | 30,000 |
| Total FTE Positions | 6.35 | 8.00 | 7.35 | 7.35 |
| Total Expenditures | 690,823 | 721,813 | 721,813 | 717,840 |



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.
- Establishes GAAP 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 |
|----------------|-----------------|
| Actual 2014 | 3/31/15 |
| Estimated 2015 | 12/31/15 |
| Actual 2015 | 4/9/16 |
| Estimated 2016 | 12/31/16 |
| Estimated 2017 | 12/31/17 |
| Estimated 2018 | 12/31/18 |

| Single Audit | Submission Date |
|----------------|-----------------|
| Actual 2014 | 5/11/15 |
| Estimated 2015 | 3/31/16 |
| Actual 2015 | 5/27/16 |
| Estimated 2016 | 3/31/17 |
| Estimated 2017 | 3/31/18 |
| Estimated 2018 | 3/31/19 |

- 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 20 consecutive years (FY 1995 through FY 2014).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

Finance Division

- Maintain the findings in the Single Audit Report at 50 or less each year.

| Fiscal Year | Findings in the Single Audit Report ¹ |
|----------------|--|
| Actual 2013 | 44 |
| Actual 2014 | 50 |
| Estimated 2015 | 26 |
| Actual 2015 | 30 |
| Estimated 2016 | 40 |
| Estimated 2017 | 40 |

- Issue IRS Form 1099s for all state agencies by January 31st of each year.
- Receive zero noncompliance fines from the IRS 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: | \$171,861 | | |
| 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 provide valid financial information for sound financial decision-making.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 2.25 | Annual Program Cost: | \$593,062 | | |
| 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 |

¹ For the Single Audit of FY 2013, the objective was to keep the findings to 60 or less each year

Finance Division Expenditures

| Finance Division Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1.75 | 2.50 | 3.25 | 3.25 |
| Total Personal Services | 136,146 | 208,319 | 208,319 | 208,319 |
| Employee Benefits | 36,786 | 80,518 | 80,518 | 77,519 |
| Other Expenses | 469,393 | 758,349 | 476,086 | 476,416 |
| Less: Reappropriated | 0 | (282,263) | 0 | 0 |
| Subtotal: General Funds | 642,325 | 764,923 | 764,923 | 762,254 |
| Other Funds | | | | |
| FTE Positions | 10.25 | 11.50 | 10.00 | 10.00 |
| Total Personal Services | 461,049 | 601,582 | 571,582 | 571,582 |
| Employee Benefits | 144,424 | 156,781 | 156,781 | 156,781 |
| Other Expenses | 2,892,892 | 1,853,274 | 1,883,274 | 1,883,274 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 3,498,366 | 2,611,637 | 2,611,637 | 2,611,637 |
| Total FTE Positions | 12.00 | 14.00 | 13.25 | 13.25 |
| Total Expenditures | 4,140,691 | 3,376,560 | 3,376,560 | 3,373,891 |



General Services Division

Department of Administration

Mission

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

Operations

- Provides maintenance and repairs of buildings.
- Designs and reviews designs for building improvements, renovations, and new construction.
- Provides custodial and grounds services.
- Manages and oversees environmental testing and asbestos abatement.
- Reviews and provides oversight of safety planning and implementation.
- Maintains a GSD service desk to 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 | Preventative maintenance performed on time |
|----------------|--|
| Actual 2014 | 95% |
| Actual 2015 | 99% |
| Estimated 2016 | 90% |
| Actual 2016 | 94% |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

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

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

| Fiscal Year | Customer survey satisfaction level |
|----------------|------------------------------------|
| Actual 2014 | 95% |
| Actual 2015 | 90% |
| Estimated 2016 | 90% |
| Actual 2016 | 91% |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

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

General Services Division

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

- Complete renovations to Building 3 in FY 2017.
 - ✓ Completed construction of a new building in Fairmont to financially complete status in FY 2016.
 - ✓ Completed construction of a new building in Clarksburg in FY 2016, to achieve financial completion in FY 2017.
 - ✓ Completed construction of Main Capitol Roof project to financially complete status in FY 2016.

| Fiscal Year | Building 3 Renovations | Fairmont (new building) | Clarksburg (new building) | Main Capitol roof project |
|----------------|------------------------|-------------------------|---------------------------|---------------------------|
| Actual 2014 | 0% | 54% | 0% | 17% |
| Actual 2015 | 0% | 99% | 60% | 90% |
| Estimated 2016 | 80% | 100% | 100% | 100% |
| Actual 2016 | 75% | 100% | 99% | 100% |
| Estimated 2017 | 100% | N/A | 100% | N/A |
| Estimated 2018 | N/A | N/A | N/A | N/A |

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

| Fiscal Year | Debt service payments made on time |
|----------------|------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Programs

ASBESTOS

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

FTEs: 0.00 Annual Program Cost: \$1,000
 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: 121.00 Annual Program Cost: \$53,723,186
 Revenue Sources: 14% G 0% F 0% S 0% L 86% O

General Services Division Expenditures

| General Services Division Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 41.00 | 50.00 | 53.00 | 53.00 |
| Total Personal Services | 1,422,114 | 1,791,622 | 1,791,622 | 1,791,622 |
| Employee Benefits | 556,058 | 760,141 | 775,141 | 755,585 |
| Other Expenses | 11,841,125 | 5,170,922 | 5,069,437 | 5,078,435 |
| Less: Reappropriated | 0 | (121,485) | 0 | 0 |
| Subtotal: General Funds | 13,819,298 | 7,601,200 | 7,636,200 | 7,625,642 |
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 9,994,196 | 10,000,000 | 10,000,000 | 10,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 9,994,196 | 10,000,000 | 10,000,000 | 10,000,000 |
| Other Funds | | | | |
| FTE Positions | 65.00 | 65.00 | 68.00 | 68.00 |
| Total Personal Services | 2,653,962 | 2,742,979 | 2,690,399 | 2,690,399 |
| Employee Benefits | 1,021,630 | 1,129,880 | 1,106,424 | 1,106,424 |
| Other Expenses | 31,195,278 | 52,696,223 | 51,157,283 | 51,157,283 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 34,870,870 | 56,569,082 | 54,954,106 | 54,954,106 |
| Total FTE Positions | 106.00 | 115.00 | 121.00 | 121.00 |
| Total Expenditures | 58,684,364 | 74,170,282 | 72,590,306 | 72,579,748 |



Information Services and Communications Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

| Fiscal Year | Percent of customer satisfaction level |
|----------------|--|
| Actual 2014 | 97% |
| Actual 2015 | 97% |
| Estimated 2016 | 95% |
| Actual 2016 | 97% |
| Estimated 2017 | 95% |
| Estimated 2018 | 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 2017.

Information Services and Communications Division

| Fiscal Year | Migrate to the cloud environment | Number of mailboxes migrated |
|----------------|----------------------------------|------------------------------|
| Actual 2014 | 15% | 3,000 |
| Actual 2015 | 52% | 10,500 |
| Estimated 2016 | 100% | 20,000 |
| Actual 2016 | 97% | 19,500 |
| Estimated 2017 | 100% | 20,000 |
| Estimated 2018 | N/A | 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 integration and multichannel contract management over IP infrastructure by the end of FY 2020.

| Fiscal Year | Upgrade VoIP Network ¹ |
|----------------|-----------------------------------|
| Actual 2014 | 0% |
| Actual 2015 | 15% |
| Estimated 2016 | 40% |
| Actual 2016 | 18% |
| Estimated 2017 | 30% |
| Estimated 2018 | 60% |

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 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 2017. 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.
- Migrate approximately 20,000 users by the end of FY 2018 to Microsoft Windows 10 and Office 2016, ensuring that security and enhancement patches continue to take place.

Implement a Change Management Solution

- Complete and implement network analysis software that analyzes the state's network and allows for workflow assignments, thus optimizing resources and enhancing customer service by the end of FY 2017.

Programs

ADMINISTRATIVE SERVICES

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

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 43.60 | 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 |

¹ 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 2020.

Information Services and Communications Division

CENTRAL MAIL OPERATIONS

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

| | | | | | |
|------------------|------|----------------------|-------------|------|--------|
| FTEs: | 7.20 | 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: | 54.00 | Annual Program Cost: | \$3,712,326 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

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: | 16.00 | 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: | 182.20 | 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 90 days of receipt.

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

Information Services and Communications Division
Expenditures

| Information Services And Communications Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 250.00 | 387.50 | 382.60 | 382.60 |
| Total Personal Services | 11,568,935 | 17,223,725 | 15,223,725 | 15,223,725 |
| Employee Benefits | 3,991,003 | 5,404,597 | 6,154,597 | 6,154,597 |
| Other Expenses | 16,873,128 | 15,607,120 | 16,857,120 | 16,857,120 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 32,433,066 | 38,235,442 | 38,235,442 | 38,235,442 |
| Other Funds | | | | |
| FTE Positions | 7.00 | 7.00 | 7.20 | 7.20 |
| Total Personal Services | 196,988 | 233,188 | 232,768 | 232,768 |
| Employee Benefits | 89,220 | 89,309 | 89,729 | 89,729 |
| Other Expenses | 17,992,030 | 17,026,643 | 17,026,643 | 17,026,643 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 18,278,238 | 17,349,140 | 17,349,140 | 17,349,140 |
| Total FTE Positions | 257.00 | 394.50 | 389.80 | 389.80 |
| Total Expenditures | 50,711,304 | 55,584,582 | 55,584,582 | 55,584,582 |



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

| Fiscal Year | Development of legacy system modernization ¹ | Implementation of legacy system modernization ¹ |
|----------------|---|--|
| Actual 2014 | 50% | 35% |
| Actual 2015 | 55% | 40% |
| Estimated 2016 | 80% | 60% |
| Actual 2016 | 80% | 45% |
| Estimated 2017 | 100% | 60% |
| Estimated 2018 | N/A | 70% |

- 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 2017.

| Fiscal Year | Development of key technology strategies ² |
|----------------|---|
| Actual 2014 | 30% |
| Actual 2015 | 45% |
| Estimated 2016 | 100% |
| Actual 2016 | 90% |
| Estimated 2017 | 100% |
| Estimated 2018 | N/A |

¹ For 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 implement in FY 2018. For FY 2017, this is to complete in FY 2017 and implement in FY 2018.

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

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

Programs

ADMINISTRATIVE SERVICES

Provides 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 |

Office of Technology Expenditures

| Office Of Technology Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Personal Services | 305,368 | 312,188 | 312,188 | 312,188 |
| Employee Benefits | 90,664 | 87,723 | 87,723 | 87,723 |
| Other Expenses | 37,042 | 295,065 | 295,065 | 295,065 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 433,074 | 694,976 | 694,976 | 694,976 |
| Total FTE Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Expenditures | 433,074 | 694,976 | 694,976 | 694,976 |



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 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 | Interest paid | Claims paid |
|----------------|---------------|-------------|
| Actual 2014 | \$0.00 | 34,045 |
| Actual 2015 | \$1,336.16 | 36,226 |
| Estimated 2016 | \$0.00 | 40,000 |
| Actual 2016 | \$5,398.05 | 36,403 |
| Estimated 2017 | \$5,000.00 | 37,000 |
| Estimated 2018 | \$2,000.00 | 37,000 |

Public Defender Services

- 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. At the end of FY 2016, the processing cycle for vouchers was between 30 and 45 days, but payments were made outside this period due to the need for a supplemental appropriation.
- Reduce the number of private attorneys accepting court appointments who sell their vouchers to third-party financing entities due to the period of time that passes before payment of the vouchers by the state.

| Fiscal Year | Number of attorneys selling vouchers |
|----------------|--------------------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 269 |
| Estimated 2016 | 200 |
| Actual 2016 | 317 |
| Estimated 2017 | 320 |
| Estimated 2018 | 250 |

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

| Fiscal Year | Billing reductions from vouchers (thousands) |
|----------------|--|
| Actual 2014 | \$750 |
| Actual 2015 | \$896 |
| Estimated 2016 | \$750 |
| Actual 2016 | \$1,276 |
| Estimated 2017 | \$800 |
| Estimated 2018 | \$800 |

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.
- By the end of FY 2018, accept appointments to more than 50% of the felonies and misdemeanor cases filed in the Fourth Judicial Circuit.
- By the end of FY 2018, 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 | Cost avoidance by PDC operations (millions) |
|----------------|---|
| Actual 2014 | \$9.4 |
| Actual 2015 | \$7.5 |
| Estimated 2016 | \$11.0 |
| Actual 2016 | \$9.3 |
| Estimated 2017 | \$9.0 |
| Estimated 2018 | \$10.0 |

Public Defender Services

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

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

| Fiscal Year | Continuing legal education seminars offered | Attendees |
|----------------|---|-----------|
| Actual 2014 | 12 | 371 |
| Actual 2015 | 5 | 263 |
| Estimated 2016 | 10 | 400 |
| Actual 2016 | 2 | 226 |
| Estimated 2017 | 10 | 400 |
| Estimated 2018 | 5 | 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.
 - ✓ Two newsletters were published in FY 2016 and an indexed compendium of summaries of all opinions of the Supreme Court of Appeals of West Virginia was prepared. Summaries of criminal law legislation introduced in the 2016 session were published and a final summary of all criminal laws amended or added in the session was published.

Eligible Convicted Clients Represented in Appeals

| Fiscal Year | Eligible clients represented |
|-------------|------------------------------|
| Actual 2015 | 17 |
| Actual 2016 | 36 |

Public Defender Services
Expenditures

| Public Defender Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 24.00 | 23.00 | 23.00 | 23.00 |
| Total Personal Services | 928,508 | 1,051,028 | 1,050,788 | 1,050,788 |
| Employee Benefits | 324,101 | 489,312 | 489,552 | 476,838 |
| Other Expenses | 44,854,281 | 30,635,085 | 30,081,212 | 30,081,922 |
| Less: Reappropriated | (278) | (553,873) | 0 | 0 |
| Subtotal: General Funds | 46,106,612 | 31,621,552 | 31,621,552 | 31,609,548 |
| 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 | 33,483 | 60,024 | 60,024 | 60,024 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 33,483 | 60,024 | 60,024 | 60,024 |
| Total FTE Positions | 24.00 | 23.00 | 23.00 | 23.00 |
| Total Expenditures | 46,140,095 | 31,681,576 | 31,681,576 | 31,669,572 |



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

Goals/Objectives/Performance Measures

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

- Double the current enrollment of Plan C¹ and D² by FY 2018.
 - ✓ Increased the enrollment of Plan D from 361 policyholders to 550 policyholders in FY 2017.
 - ✓ Increased the enrollment of Plan C from 531 policyholders to 638 policyholders in FY 2017.
- 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 11 during FY 2018.
- Improve affordability of health care by expanding the mandatory reference-based pricing³ program in FY 2018 from 43 common, high availability health care procedures to 100. FY 2017 saw the implementation of a mandatory reference-based pricing program for 43 procedures that set the maximum reimbursement for the service.

Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and member biometrics⁴ data knowledge.

- Increase the number of Preferred Provider Benefit (PPB)⁵ plan policyholders with primary care physicians to 100% during FY 2018.
 - ✓ Increased the number of policyholders with a primary care physician from 65,000 in FY 2016 to 67,400 in FY 2017.
- Improve health awareness by requiring policyholders to report their biometric data or face a penalty—reach 90% of policyholders reporting biometric data in FY 2018.
 - ✓ Increased the number of policyholders reporting their biometric data to 81% in FY 2017.

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

- Improve member health by requiring policyholders meet specific thresholds for each biometric data criteria or be exposed to a penalty in FY 2018.

Improve customer service, member communications, and efficient operations.

- Reach 90% of all open enrollment transactions completed online for the FY 2018 open enrollment period.
 - ✓ PEIA had 13,000 open enrollment transactions completed online during the FY 2017 open enrollment period, representing approximately 85% of actual open enrollment transactions.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

| Fiscal Year | Financial accuracy of claims paid (dollars) |
|----------------|---|
| Actual 2014 | 99.7% |
| Actual 2015 | 99.4% |
| Estimated 2016 | 99.0% |
| Actual 2016 | 99.4% |
| Estimated 2017 | 99.0% |
| Estimated 2018 | 99.0% |

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

| Fiscal Year | Claims paid correctly |
|----------------|-----------------------|
| Actual 2014 | 97.6% |
| Actual 2015 | 98.6% |
| Estimated 2016 | 98.0% |
| Actual 2016 | 97.3% |
| Estimated 2017 | 98.0% |
| Estimated 2018 | 98.0% |

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

| Fiscal Year | Claims processed within 12 working days |
|----------------|---|
| Actual 2014 | 95.3% |
| Actual 2015 | 96.4% |
| Estimated 2016 | 92.0% |
| Actual 2016 | 81.5% |
| Estimated 2017 | 92.0% |
| Estimated 2018 | 92.0% |

Public Employees Insurance Agency
Expenditures

| Public Employees Insurance Agency Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 45.00 | 58.00 | 57.00 | 57.00 |
| Total Personal Services | 2,099,024 | 2,645,806 | 2,645,806 | 2,645,806 |
| Employee Benefits | 51,416,238 | 52,028,644 | 52,028,644 | 52,028,644 |
| Other Expenses | 612,390,048 | 591,050,238 | 591,050,238 | 591,050,238 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 665,905,311 | 645,724,688 | 645,724,688 | 645,724,688 |
| Total FTE Positions | 45.00 | 58.00 | 57.00 | 57.00 |
| Total Expenditures | 665,905,311 | 645,724,688 | 645,724,688 | 645,724,688 |



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 more than \$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 | Agency representation at training conference |
|----------------|--|
| Actual 2014 | 75% |
| Actual 2015 | N/A ¹ |
| Estimated 2016 | 75% |
| Actual 2016 | 82% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

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

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

Purchasing Division

| Fiscal Year | Number of hours of in-person purchasing training |
|----------------|--|
| Actual 2014 | 41 |
| Actual 2015 | 50 |
| Estimated 2016 | 30 |
| Actual 2016 | 109.5 |
| Estimated 2017 | 30 |
| Estimated 2018 | 30 |

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

| Fiscal Year | Number of online agency resources modules |
|----------------|---|
| Actual 2014 | 12 |
| Actual 2015 | 11 |
| Estimated 2016 | 10 |
| Actual 2016 | 10 |
| Estimated 2017 | 10 |
| Estimated 2018 | 10 |

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

| Fiscal Year | State employees monitored ² |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Ensure accountability through proactive auditing and documentation review.

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

| Fiscal Year | Rate of formal protests |
|----------------|-------------------------|
| Actual 2014 | 1.95% |
| Actual 2015 | N/A |
| Estimated 2016 | 4.00% |
| Actual 2016 | 2.09% |
| Estimated 2017 | 4.00% |
| Estimated 2018 | 4.00% |

² 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

Programs

ACQUISITION AND CONTRACT ADMINISTRATION

Acquisition and Contract Administration administers the formal competitive bid process for all commodities and services more than \$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: | 10.00 | Annual Program Cost: | \$617,520 | | |
| 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: | 6.00 | Annual Program Cost: | \$402,639 | | |
| 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: | \$420,173 | | |
| 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: | \$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 |

VENDOR REGISTRATION

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

| | | | | | |
|------------------|-------|----------------------|-----------|------|------|
| FTEs: | 14.05 | Annual Program Cost: | \$906,515 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Purchasing Division
Expenditures

| Purchasing Division Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 11.95 | 15.10 | 16.00 | 16.00 |
| Total Personal Services | 681,721 | 745,561 | 745,561 | 745,561 |
| Employee Benefits | 259,493 | 261,037 | 261,037 | 252,345 |
| Other Expenses | 23,277 | 13,561 | 13,561 | 13,863 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 964,491 | 1,020,159 | 1,020,159 | 1,011,769 |
| Special Funds | | | | |
| FTE Positions | 20.45 | 23.10 | 23.80 | 23.80 |
| Total Personal Services | 782,153 | 899,653 | 899,643 | 899,643 |
| Employee Benefits | 293,037 | 296,444 | 296,454 | 296,454 |
| Other Expenses | 2,234,763 | 2,152,285 | 652,285 | 652,285 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,309,954 | 3,348,382 | 1,848,382 | 1,848,382 |
| Other Funds | | | | |
| FTE Positions | 4.60 | 5.80 | 4.20 | 4.20 |
| Total Personal Services | 183,797 | 281,354 | 281,354 | 281,354 |
| Employee Benefits | 56,664 | 57,117 | 57,117 | 57,117 |
| Other Expenses | 91,499 | 151,702 | 151,702 | 151,702 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 331,960 | 490,173 | 490,173 | 490,173 |
| Total FTE Positions | 37.00 | 44.00 | 44.00 | 44.00 |
| Total Expenditures | 4,606,405 | 4,858,714 | 3,358,714 | 3,350,324 |



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 governmentwide data collection process by the end of 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 | Progress on policies, procedures, and forms |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | 75% |
| Estimated 2016 | 95% |
| Actual 2016 | 85% |
| Estimated 2017 | 95% |
| Estimated 2018 | 100% |

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

| Fiscal Year | Leases completed three months prior to expiration |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | 40% |
| Estimated 2016 | 60% |
| Actual 2016 | 36% |
| Estimated 2017 | 50% |
| Estimated 2018 | 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.

Real Estate Division

| Fiscal Year | Meetings with contacts/designees |
|----------------|----------------------------------|
| Actual 2014 | 50% |
| Actual 2015 | 60% |
| Estimated 2016 | 75% |
| Actual 2016 | 75% |
| Estimated 2017 | 100% |
| Estimated 2018 | N/A |

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

| Fiscal Year | Staff attending training |
|----------------|--------------------------|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | 50% |
| Actual 2016 | 0% ¹ |
| Estimated 2017 | 50% |
| Estimated 2018 | 75% |

Establish processes and procedures for unpaid parking ticket collections.

- Reduce the number of outstanding citations to less than 10% by the end of calendar year 2017.

| Calendar Year | Percent of outstanding citations | Total number of outstanding citations | Citations written per year |
|----------------|----------------------------------|---------------------------------------|----------------------------|
| Actual 2014 | 16% | 985 | 5,974 |
| Estimated 2015 | 20% | 2,110 | 10,548 ² |
| Actual 2015 | 14% | 726 | 5,217 |
| Estimated 2016 | 10% | 949 | 9,493 |
| Estimated 2017 | 20% | 1,138 | 11,392 ³ |
| Estimated 2018 | 15% | 968 | 9,612 |

¹ Due to budget cuts, training opportunities were unavailable.

² The estimated increase in number of citations in 2015 was due to the expected increase in the number of parkers when Building #3 was scheduled to be occupied.

³ The estimated increase in number of citations in 2017 is due to the increase in the number of parkers when Building #3 is scheduled to be occupied.

Real Estate Division
Expenditures

| Real Estate Division Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 9.00 | 10.00 | 10.00 | 10.00 |
| Total Personal Services | 447,416 | 498,914 | 498,854 | 498,854 |
| Employee Benefits | 160,645 | 171,254 | 171,314 | 166,325 |
| Other Expenses | 178,159 | 158,926 | 158,926 | 159,502 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 786,220 | 829,094 | 829,094 | 824,681 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 11.00 | 10.00 | 10.00 |
| Total Personal Services | 0 | 313,092 | 313,092 | 313,092 |
| Employee Benefits | 0 | 119,932 | 119,932 | 119,932 |
| Other Expenses | 2,356 | 315,245 | 315,245 | 315,245 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,356 | 748,269 | 748,269 | 748,269 |
| Total FTE Positions | 9.00 | 21.00 | 20.00 | 20.00 |
| Total Expenditures | 788,575 | 1,577,363 | 1,577,363 | 1,572,950 |



Surplus Property

Department of Administration

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

| Fiscal Year | Sales to eligible organizations |
|----------------|---------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

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

| Fiscal Year | Federal property donations to eligible donees |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Programs

FEDERAL SURPLUS PROPERTY

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

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

Surplus Property

STATE SURPLUS PROPERTY

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

FTEs: 15.00 Annual Program Cost: \$2,084,330
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

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

| Fiscal Year | Federal property service charge ¹ | State property service charge ² | Public auctions | Public daily sales | Statewide sealed bids | Online auction | Scrap | Total Revenue |
|-------------|--|--|-----------------|--------------------|-----------------------|----------------|----------|--------------------|
| Actual 2013 | \$24,837 | \$227,165 | \$227,567 | \$945,361 | \$0 | \$97,288 | \$24,240 | \$1,546,458 |
| Actual 2014 | \$24,175 | \$265,593 | \$0 | \$1,188,256 | \$0 | \$401,540 | \$37,998 | \$1,917,562 |
| Actual 2015 | \$22,205 | \$201,355 | \$0 | \$1,050,770 | \$0 | \$280,740 | \$14,128 | \$1,569,198 |
| Actual 2016 | \$69,708 | \$193,981 | \$111,500 | \$1,114,393 | \$850 | \$280,094 | \$22,352 | \$1,792,878 |

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

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

Surplus Property Expenditures

| Surplus Property Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 11.00 | 15.00 | 15.00 | 15.00 |
| Total Personal Services | 362,916 | 534,395 | 534,395 | 534,395 |
| Employee Benefits | 142,607 | 275,858 | 275,858 | 275,858 |
| Other Expenses | 1,661,603 | 3,074,077 | 1,374,077 | 1,374,077 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,167,126 | 3,884,330 | 2,184,330 | 2,184,330 |
| Total FTE Positions | 11.00 | 15.00 | 15.00 | 15.00 |
| Total Expenditures | 2,167,126 | 3,884,330 | 2,184,330 | 2,184,330 |



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 7,600 light-duty vehicles.
- Administers the state's Fleet Records Center with 20,000 active records.
- Manages the state's fuel-only credit card program for light-duty vehicles and equipment.
- Manages the state's vehicle maintenance program for light-duty vehicles.
- 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 | Occurrence of accidents and/or incidents |
|----------------|--|
| Actual 2014 | 0 |
| Actual 2015 | 0 |
| Estimated 2016 | 0 |
| Actual 2016 | 0 |
| Estimated 2017 | 0 |
| Estimated 2018 | 0 |

Increase the utilization of aircraft by state agencies.

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

| Fiscal Year | Total number of flights performed | Total number of passengers flown |
|----------------|-----------------------------------|----------------------------------|
| Actual 2014 | 972 | 1,398 |
| Actual 2015 | 1,295 | 2,614 |
| Estimated 2016 | 648 | 1,307 |
| Actual 2016 | 1,140 | 826 |
| Estimated 2017 | 900 | 900 |
| Estimated 2018 | 900 | 900 |

¹ 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

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.)

| Fiscal Year | Government sector TOC in cents-per-mile | Private sector TOC in cents-per-mile |
|----------------|--|---|
| Actual 2014 | \$0.29 | \$0.20 |
| Actual 2015 | \$0.22 | \$0.22 |
| Estimated 2016 | \$0.20 | \$0.20 |
| Actual 2016 | \$0.18 | \$0.19 |
| Estimated 2017 | \$0.20 | \$0.20 |
| Estimated 2018 | \$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 | Vehicles driven in excess of specified mileage |
|----------------|---|
| Actual 2014 | 70% |
| Actual 2015 | 71% |
| Estimated 2016 | 75% |
| Actual 2016 | 35% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

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

- Maintain the percentage of vehicles that are four years old and have 100,000 miles to no more than 25% in FY 2017.

| Fiscal Year | Vehicles in excess of specified age and mileage |
|----------------|--|
| Actual 2014 | 30% |
| Actual 2015 | 30% |
| Estimated 2016 | 25% |
| Actual 2016 | 13% |
| Estimated 2017 | 25% |
| Estimated 2018 | 25% |

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

| Fiscal Year | Total fleet's percent of unresolved manufacturer recalls | Number of unresolved manufacturer recalls |
|----------------|---|--|
| Actual 2014 | 15% | 402 |
| Actual 2015 | 24% | 636 |
| Estimated 2016 | 5% | 170 |
| Actual 2016 | 16% | 1,238 |
| Estimated 2017 | 10% | 260 |
| Estimated 2018 | 10% | 500 |

Travel Management

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 | Number of natural gas vehicles in fleet (cumulative) |
|----------------|--|
| Actual 2014 | 49 |
| Actual 2015 | 49 |
| Estimated 2016 | 249 |
| Actual 2016 | 49 |
| Estimated 2017 | 80 |
| Estimated 2018 | 49 |

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: 13.00 Annual Program Cost: \$1,867,383
 Revenue Sources: 70% G 0% F 30% 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: 6.50 Annual Program Cost: \$9,671,200
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Travel Management Expenditures

| Travel Management Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 9.00 | 11.00 | 13.00 | 13.00 |
| Total Personal Services | 488,932 | 630,614 | 629,654 | 629,654 |
| Employee Benefits | 176,221 | 209,442 | 245,402 | 239,402 |
| Other Expenses | 552,825 | 440,390 | 440,090 | 448,764 |
| Less: Reappropriated | 0 | (300) | 0 | 0 |
| Subtotal: General Funds | 1,217,978 | 1,280,146 | 1,315,146 | 1,317,820 |
| Special Funds | | | | |
| FTE Positions | 6.00 | 6.00 | 6.50 | 6.50 |
| Total Personal Services | 220,948 | 351,740 | 351,740 | 351,740 |
| Employee Benefits | 85,073 | 370,846 | 370,846 | 370,846 |
| Other Expenses | 9,063,397 | 9,750,851 | 9,500,851 | 9,500,851 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 9,369,417 | 10,473,437 | 10,223,437 | 10,223,437 |
| Total FTE Positions | 15.00 | 17.00 | 19.50 | 19.50 |
| Total Expenditures | 10,587,395 | 11,753,583 | 11,538,583 | 11,541,257 |



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 | Special prosecutors appointed within 30 days |
|----------------|--|
| Actual 2014 | 95.0% |
| Actual 2015 | 96.0% |
| Estimated 2016 | 100.0% |
| Actual 2016 | 100.0% |
| Estimated 2017 | 100.0% |
| Estimated 2018 | 100.0% |

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

| Fiscal Year | Legal education hours offered to prosecutors | Prosecutors and assistants trained |
|----------------|--|------------------------------------|
| Actual 2014 | 74.0 | 250 |
| Actual 2015 | 96.0 | 299 |
| Estimated 2016 | 70.0 | 290 |
| Actual 2016 | 69.7 | 293 |
| Estimated 2017 | 70.0 | 290 |
| Estimated 2018 | 70.0 | 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.

West Virginia Prosecuting Attorneys Institute

| Fiscal Year | Continuing education hours offered | Basic education hours offered | Law enforcement officers trained |
|----------------|------------------------------------|-------------------------------|----------------------------------|
| Actual 2014 | 56 | 160 | 750 |
| Actual 2015 | 72 | 200 | 750 |
| Estimated 2016 | 35 | 160 | 700 |
| Actual 2016 | 16 | 120 | 594 |
| Estimated 2017 | 16 | 120 | 600 |
| Estimated 2018 | 16 | 120 | 600 |

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

| Fiscal Year | Forensic exam invoices processed in 21 days |
|----------------|---|
| Actual 2014 | 99.5% |
| Actual 2015 | 100.0% |
| Estimated 2016 | 100.0% |
| Actual 2016 | 100.0% |
| Estimated 2017 | 100.0% |
| Estimated 2018 | 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.

FTEs: 1.00 Annual Program Cost: \$138,272
 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: \$896,401
 Revenue Sources: 11% G 0% F 62% S 0% L 27% O

West Virginia Prosecuting Attorneys Institute
Expenditures

| Prosecuting Attorneys Institute Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 94,492 | 95,972 | 93,578 | 93,578 |
| Employee Benefits | 35,173 | 38,845 | 38,734 | 37,843 |
| Other Expenses | 169,053 | 139,278 | 104,976 | 104,976 |
| Less: Reappropriated | 0 | (36,807) | 0 | 0 |
| Subtotal: General Funds | 298,717 | 237,288 | 237,288 | 236,397 |
| Special Funds | | | | |
| FTE Positions | 2.00 | 3.00 | 2.00 | 2.00 |
| Total Personal Services | 147,808 | 188,739 | 188,859 | 188,859 |
| Employee Benefits | 46,929 | 60,503 | 60,383 | 60,383 |
| Other Expenses | 32,391 | 303,151 | 303,151 | 303,151 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 227,128 | 552,393 | 552,393 | 552,393 |
| Other Funds | | | | |
| FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 12,835 | 76,577 | 78,637 | 78,637 |
| Employee Benefits | 3,070 | 27,512 | 25,452 | 25,452 |
| Other Expenses | 51,911 | 140,903 | 140,903 | 140,903 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 67,816 | 244,992 | 244,992 | 244,992 |
| Total FTE Positions | 5.00 | 6.00 | 5.00 | 5.00 |
| Total Expenditures | 593,662 | 1,034,673 | 1,034,673 | 1,033,782 |



West Virginia Public Employees Grievance Board

Department of Administration

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Process grievances in a timely manner.

- Increase to 75% in FY 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 | Decisions issued within 30 days ¹ |
|----------------|--|
| Actual 2014 | 64% |
| Actual 2015 | 59% |
| Estimated 2016 | 70% |
| Actual 2016 | 67% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

- Increase to 99% 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 | Decisions issued within 90 days ² |
|----------------|--|
| Actual 2014 | 92% |
| Actual 2015 | 90% |
| Estimated 2016 | 93% |
| Actual 2016 | 99% |
| Estimated 2017 | 95% |
| Estimated 2018 | 99% |

¹ For FY 2014, the objective was 60% during FY 2015; and for FY 2015, the objective was 70% during FY 2016.

² For FY 2014, the objective was 90% during FY 2015; and for FY 2015, the objective was 93% during FY 2016.

West Virginia Public Employees Grievance Board
Expenditures

| Public Employees Grievance Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 12.00 | 12.00 | 12.00 | 12.00 |
| Total Personal Services | 673,257 | 688,260 | 688,900 | 688,900 |
| Employee Benefits | 208,359 | 230,592 | 229,952 | 222,214 |
| Other Expenses | 313,609 | 222,789 | 152,789 | 153,512 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,195,225 | 1,141,641 | 1,071,641 | 1,064,626 |
| Total FTE Positions | 12.00 | 12.00 | 12.00 | 12.00 |
| Total Expenditures | 1,195,225 | 1,141,641 | 1,071,641 | 1,064,626 |



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 dedication of revenues to 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 \$850 million in FY 2018.

| Fiscal Year | Trust Fund reserve level (in millions) |
|----------------|--|
| Actual 2014 | \$684 |
| Actual 2015 | \$708 |
| Estimated 2016 | \$732 |
| Actual 2016 | \$697 |
| Estimated 2017 | \$791 |
| Estimated 2018 | \$850 |

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

Improve customer service, member communications, and operations.

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

| Fiscal Year | Financial accuracy (dollars) of non-Medicare retiree claims paid | Financial accuracy (dollars) of Medicare retiree claims paid |
|----------------|--|--|
| Actual 2014 | 99.7% | 99.2% |
| Actual 2015 | 99.4% | 99.7% |
| Estimated 2016 | 99.0% | 99.5% |
| Actual 2016 | 99.4% | 99.8% |
| Estimated 2017 | 99.0% | 99.5% |
| Estimated 2018 | 99.0% | 99.5% |

West Virginia Retiree Health Benefits Trust Fund

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

| Fiscal Year | Non-Medicare retiree claims paid correctly | Medicare retiree claims paid correctly |
|----------------|--|--|
| Actual 2014 | 97.6% | 99.8% |
| Actual 2015 | 98.6% | 99.7% |
| Estimated 2016 | 98.0% | 98.0% |
| Actual 2016 | 97.3% | 99.9% |
| Estimated 2017 | 98.0% | 98.0% |
| Estimated 2018 | 98.0% | 98.0% |

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

| Fiscal Year | Non-Medicare retiree claims processed within 12 working days | Medicare retiree claims processed within 12 working days |
|----------------|--|--|
| Actual 2014 | 95.3% | 92.5% |
| Actual 2015 | 96.4% | 94.6% |
| Estimated 2016 | 92.0% | 92.0% |
| Actual 2016 | 81.5% | 95.7% |
| Estimated 2017 | 92.0% | 92.0% |
| Estimated 2018 | 92.0% | 92.0% |

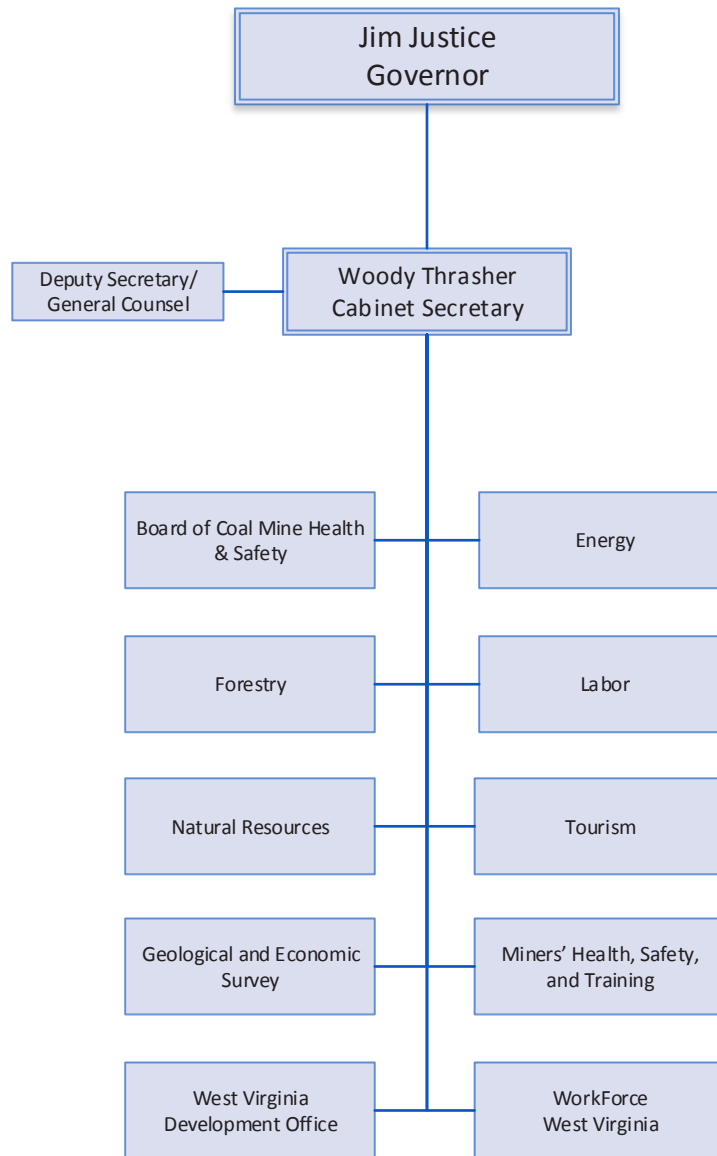
West Virginia Retiree Health Benefits Trust Fund
Expenditures

| Retiree Health Benefit Trust Fund Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 2.00 | 3.00 | 4.00 | 4.00 |
| Total Personal Services | 134,436 | 170,319 | 170,319 | 170,319 |
| Employee Benefits | 175,666,910 | 177,223,945 | 177,223,945 | 177,223,945 |
| Other Expenses | 90,618,190 | 104,388,117 | 104,388,117 | 104,388,117 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 266,419,536 | 281,782,381 | 281,782,381 | 281,782,381 |
| Total FTE Positions | 2.00 | 3.00 | 4.00 | 4.00 |
| Total Expenditures | 266,419,536 | 281,782,381 | 281,782,381 | 281,782,381 |

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce



Perry Bennett/Office of Reference and Information

Mission

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

Goals/Objectives

Stimulate economic growth in West Virginia.

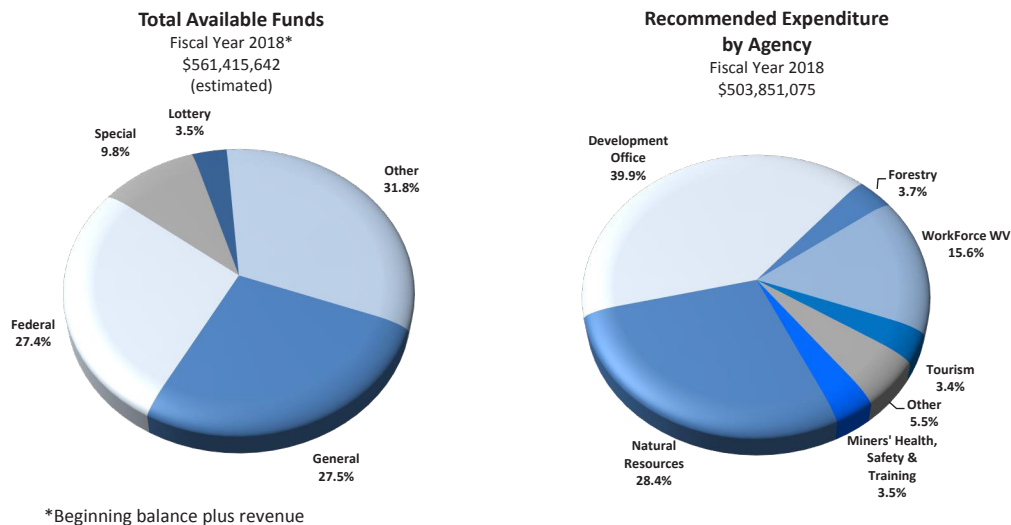
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that hosts the marketing content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

Improve planning and coordination of infrastructure projects to address community water and sewer needs and 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

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Secretary Of Commerce | 25.00 | 17,974,009 | 39,206,656 | 2,259,402 | 2,256,425 |
| Division Of Tourism | 64.80 | 10,429,176 | 24,450,646 | 11,899,565 | 17,139,774 |
| Division Of Forestry | 77.75 | 10,090,112 | 18,935,789 | 18,529,004 | 18,453,032 |
| Geological And Economic Survey | 43.60 | 3,218,975 | 4,221,949 | 3,975,113 | 4,002,103 |
| West Virginia Development Office | 106.00 | 32,670,703 | 94,628,024 | 104,392,549 | 209,863,376 |
| Division Of Labor | 101.00 | 5,752,783 | 8,532,586 | 7,197,586 | 7,206,086 |
| Division Of Natural Resources | 811.00 | 80,958,404 | 159,282,920 | 133,730,308 | 143,246,440 |
| Division Of Miners Health, Safety And Training | 157.00 | 13,199,292 | 19,770,768 | 17,770,768 | 17,693,535 |
| Board Of Coal Mine Health And Safety | 2.00 | 333,091 | 356,248 | 356,248 | 355,143 |
| Workforce West Virginia | 460.60 | 47,370,601 | 68,782,990 | 68,782,990 | 78,782,737 |
| Division Of Energy | 8.00 | 1,964,756 | 5,692,155 | 4,853,940 | 4,852,424 |
| Less: Reappropriated | 0.00 | (4,192,692) | (41,252,915) | 0 | 0 |
| Total | 1,856.75 | 219,769,211 | 402,607,815 | 373,747,473 | 503,851,075 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 669.26 | 722.56 | 723.36 | 681.23 |
| Total Personal Services | 28,347,389 | 28,471,200 | 28,339,401 | 26,743,414 |
| Employee Benefits | 11,003,375 | 12,168,412 | 12,370,846 | 11,294,345 |
| Other Expenses | 18,126,028 | 32,090,939 | 11,651,960 | 116,623,383 |
| Less: Reappropriated | (1,815,086) | (20,368,344) | 0 | 0 |
| Subtotal: General Funds | 55,661,707 | 52,362,207 | 52,362,207 | 154,661,142 |

| | | | | |
|--------------------------------|-------------------|--------------------|--------------------|--------------------|
| Federal Funds | | | | |
| FTE Positions | 460.71 | 620.61 | 615.26 | 615.26 |
| Total Personal Services | 19,001,467 | 27,630,095 | 27,617,613 | 27,617,613 |
| Employee Benefits | 6,593,523 | 9,285,305 | 9,297,787 | 9,297,787 |
| Other Expenses | 58,179,691 | 136,112,419 | 128,992,949 | 148,711,889 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 83,774,680 | 173,027,819 | 165,908,349 | 185,627,289 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Lottery Funds | | | | |
| FTE Positions | 101.00 | 119.80 | 120.00 | 117.00 |
| Total Personal Services | 3,420,657 | 3,714,853 | 3,712,501 | 3,560,649 |
| Employee Benefits | 1,324,525 | 1,691,373 | 1,696,845 | 1,610,267 |
| Other Expenses | 12,927,311 | 27,928,722 | 8,902,517 | 14,366,062 |
| Less: Reappropriated | (2,377,606) | (19,023,085) | 0 | 0 |
| Subtotal: Lottery Funds | 15,294,888 | 14,311,863 | 14,311,863 | 19,536,978 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 214.89 | 241.31 | 237.95 | 283.08 |
| Total Personal Services | 7,788,352 | 11,343,836 | 11,359,318 | 13,933,930 |
| Employee Benefits | 3,371,349 | 5,525,757 | 5,510,275 | 5,510,275 |
| Other Expenses | 8,545,917 | 27,339,890 | 17,156,403 | 17,442,403 |
| Less: Reappropriated | 0 | (1,861,487) | 0 | 0 |
| Subtotal: Special Funds | 19,705,618 | 42,347,996 | 34,025,996 | 36,886,608 |

| | | | | |
|------------------------------|-------------------|--------------------|--------------------|--------------------|
| Other Funds | | | | |
| FTE Positions | 119.09 | 152.47 | 163.23 | 163.23 |
| Total Personal Services | 9,901,090 | 13,838,588 | 13,838,975 | 13,838,975 |
| Employee Benefits | 3,038,587 | 3,831,148 | 3,832,332 | 3,832,332 |
| Other Expenses | 32,392,641 | 102,888,194 | 89,467,751 | 89,467,751 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 45,332,318 | 120,557,930 | 107,139,058 | 107,139,058 |

*Department of Commerce
Expenditures — Continued*

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| Total FTE Positions | 1,564.95 | 1,856.75 | 1,859.80 | 1,859.80 |
| Total Expenditures | 219,769,211 | 402,607,815 | 373,747,473 | 503,851,075 |



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 reoccurrence of that type of accident.

Operations

- Reviews and evaluates all coal mine fatalities and determines if any new regulations are needed to prevent a reoccurrence 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 | Fatalities reviewed within 60 days |
|----------------|------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 West Virginia Code does not address the specific mining situation.

Board of Coal Mine Health and Safety
Expenditures

| Board Of Coal Mine Health And Safety Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 175,782 | 170,200 | 170,200 | 170,200 |
| Employee Benefits | 47,366 | 57,455 | 57,455 | 56,350 |
| Other Expenses | 109,943 | 128,593 | 128,593 | 128,593 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 333,091 | 356,248 | 356,248 | 355,143 |
| Total FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Expenditures | 333,091 | 356,248 | 356,248 | 355,143 |



Division of Energy

Department of Commerce

Mission

The West Virginia Division of Energy (WVDOE) 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.
 - ✓ Enbridge's 103 megawatt wind development at New Creek site in Grant County was under construction as of 2016.
 - ✓ Developers submitted preliminary applications for hydroelectric developments at Jennings Randolph Lake and Tygart River Dam.
 - ✓ Three new natural gas-powered electric generation plants totaling 1,879 megawatts were announced in 2016.
 - ✓ Promoted land use master plans (31), prepared by Marshall University under contract with WVDOE, to economic developers advancing opportunities in coalfield communities.
- 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 10% annually. (Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.)

Reduce energy consumption in residential, industrial, and educational sectors.

- Provide annual training to regional affiliates of the Home Builders Association of West Virginia on the state's residential building energy code (2009 International Energy Conservation Code).
 - ✓ Provided four training sessions in 2016.
- Provide biannual energy efficiency conferences and quarterly energy efficiency newsletters promoting energy efficiency opportunities to West Virginians.
- Provide energy audits to West Virginia's commercial and industrial energy sectors.
 - ✓ Secured competitive funding (\$75,000) from the U.S. Department of Energy to support additional energy services to the state's manufacturing sector through the West Virginia Manufacturing Extension Partnership and West Virginia University's Industrial Assessment Center.
- 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 each year.

Division of Energy

| Fiscal Year | Manufacturing energy use/process analyses conducted | Energy use analyses at schools and community-based facilities |
|----------------|---|---|
| Actual 2014 | 22 | 22 |
| Actual 2015 | 78 | 3 |
| Estimated 2016 | 17 | 3 |
| Actual 2016 | 51 | 4 |
| Estimated 2017 | 17 | 3 |
| Estimated 2018 | 17 | 3 |

Division of Energy Expenditures

| Division Of Energy Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 144,362 | 133,161 | 133,161 | 133,161 |
| Employee Benefits | 43,121 | 63,119 | 63,119 | 61,296 |
| Other Expenses | 1,110,861 | 1,325,660 | 1,325,660 | 1,325,967 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,298,344 | 1,521,940 | 1,521,940 | 1,520,424 |
| Federal Funds | | | | |
| FTE Positions | 3.00 | 4.00 | 3.00 | 3.00 |
| Total Personal Services | 108,709 | 303,192 | 303,192 | 303,192 |
| Employee Benefits | 49,952 | 108,382 | 108,382 | 108,382 |
| Other Expenses | 288,928 | 2,823,426 | 2,823,426 | 2,823,426 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 447,589 | 3,235,000 | 3,235,000 | 3,235,000 |
| Special Funds | | | | |
| FTE Positions | 1.00 | 2.00 | 0.00 | 0.00 |
| Total Personal Services | 57,845 | 335,978 | 0 | 0 |
| Employee Benefits | 15,831 | 94,746 | 0 | 0 |
| Other Expenses | 144,243 | 469,491 | 62,000 | 62,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 217,918 | 900,215 | 62,000 | 62,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 300 | 15,000 | 15,000 | 15,000 |
| Employee Benefits | 105 | 5,500 | 5,500 | 5,500 |
| Other Expenses | 500 | 14,500 | 14,500 | 14,500 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 905 | 35,000 | 35,000 | 35,000 |
| Total FTE Positions | 6.00 | 8.00 | 5.00 | 5.00 |
| Total Expenditures | 1,964,756 | 5,692,155 | 4,853,940 | 4,852,424 |



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.
- Collects 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, 2017.
- 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 2017 and another three during FY 2018.
- 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 more than 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.

Division of Forestry

- Issue approximately 1,000 Timbering Licenses and 1,800 Certified Logger certificates.
- Provide the Logging Operation Notification Inspection and Enforcement (LONIE) system access data training to employees at the West Virginia Department of Highways, the West Virginia Department of Environmental Protection, and the U.S. Occupational Safety and Health inspectors during FY 2017.
- Provide the LONIE system training to members of the logging industry so they can enter notifications and monitor their status during FY 2017.

Sustain the state's forest resources by promoting proper forest management, providing technical assistance, retaining and recruiting forest product industries, and administering the federal cost share program.

- Utilize Forest Stewardship Program funding provided each year by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service. With this funding, we can provide technical forest management assistance to 3,000 landowners and provide management plans on 20,000 acres. Through our conservation education efforts and partnering with West Virginia University Extension, we reach 5,000 landowners.
- 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 2017.
- Prepare planting plans to prevent stream bank erosion and reduce sediment along 19,000 feet of stream covering 36 acres via the Conservation Reserve Program and Conservation Reserve Enhancement Program (in the Potomac River watershed).
- Grow seedlings at the Clements State Tree Nursery and sell 75% of the seedlings annually for mine reclamation, reforestation, wildlife, and Christmas Tree production. Our goal is to provide seedlings primarily for landowners in West Virginia and surrounding states since most tree species are native and all are suitable for planting in the region. Our objective is to operate as close to self-sufficient as possible using all available resources.

| Fiscal Year | Seedlings sold (in percent) | Seedlings grown | Seedlings sold |
|----------------|-----------------------------|-----------------|----------------|
| Actual 2014 | 54% | 900,000 | 483,000 |
| Actual 2015 | 75% | 748,300 | 557,000 |
| Estimated 2016 | 79% | 700,000 | 550,000 |
| Actual 2016 | 71% | 563,000 | 397,000 |
| Estimated 2017 | 79% | 600,000 | 450,000 |
| Estimated 2018 | 75% | 600,000 | 450,000 |

Average Fire Statistics Over a 10-Year Period

| 10 Year Range | Average Number of Fires | Average Acres Burned | Average Acres Burned Per Fire |
|---------------|-------------------------|----------------------|-------------------------------|
| 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 | 816 | 13,932 | 18.8 |
| FY 2007-2016 | 789 | 14,759 | 18.7 |

Division of Forestry Expenditures

| Division Of Forestry Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 57.25 | 42.25 | 42.25 | 42.25 |
| Total Personal Services | 2,648,310 | 1,412,314 | 1,412,314 | 1,412,314 |
| Employee Benefits | 1,039,714 | 501,086 | 501,086 | 488,760 |
| Other Expenses | 1,888,989 | 601,123 | 594,338 | 530,692 |
| Less: Reappropriated | 0 | (6,785) | 0 | 0 |
| Subtotal: General Funds | 5,577,012 | 2,507,738 | 2,507,738 | 2,431,766 |
| Federal Funds | | | | |
| FTE Positions | 16.25 | 18.25 | 18.25 | 18.25 |
| Total Personal Services | 539,798 | 1,347,305 | 1,334,970 | 1,334,970 |
| Employee Benefits | 180,887 | 231,042 | 243,377 | 243,377 |
| Other Expenses | 1,095,371 | 7,747,705 | 7,347,705 | 7,347,705 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,816,056 | 9,326,052 | 8,926,052 | 8,926,052 |
| Special Funds | | | | |
| FTE Positions | 28.25 | 17.25 | 17.25 | 17.25 |
| Total Personal Services | 794,501 | 1,551,080 | 1,564,676 | 1,564,676 |
| Employee Benefits | 374,930 | 997,307 | 983,711 | 983,711 |
| Other Expenses | 189,817 | 868,827 | 868,827 | 868,827 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,359,247 | 3,417,214 | 3,417,214 | 3,417,214 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 1,398 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,336,397 | 3,678,000 | 3,678,000 | 3,678,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,337,796 | 3,678,000 | 3,678,000 | 3,678,000 |
| Total FTE Positions | 101.75 | 77.75 | 77.75 | 77.75 |
| Total Expenditures | 10,090,112 | 18,929,004 | 18,529,004 | 18,453,032 |



Division of Labor

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights of and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing, inspections, and education of employers and employees seeking compliance with labor laws and workplace safety regulations in West Virginia.

Operations

Inspections

- Conducts inspections at business locations throughout the state to ensure 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 and cooling, and crane operators.
- Licenses manufactured housing manufacturers, contractors, and dealers.
- Registers and certifies amusement rides and attractions, zip lines, elevators, 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.

- Complete 90% of the wage and hour investigations within 90 days of receiving the complaint during the fiscal year.

| Fiscal Year | Investigations closed within 90 days |
|----------------|--------------------------------------|
| Actual 2014 | 82% |
| Actual 2015 | 85% |
| Estimated 2016 | 87% |
| Actual 2016 | 88% |
| Estimated 2017 | 92% |
| Estimated 2018 | 90% |

Division of Labor

- Establish programs and procedures to implement work place safety, such as 10-hour occupational safety and health on public works projects training.

| Fiscal Year | Investigations responded to within 14 days |
|----------------|--|
| Actual 2014 | 51% |
| Actual 2015 | 75% |
| Estimated 2016 | N/A |
| Actual 2016 | 80% |
| Estimated 2017 | 95% |
| Estimated 2018 | 100% |

- Respond to employee worksite safety complaints within 14 days of receipt of complaint.

Upgrade the weights and measures laboratory to comply with National Institute of Standards and Technology requirements.

- Upgrade the heating, ventilating, air-conditioning system, along with the installation of moisture barriers.

| Fiscal Year | Completion of lab upgrades (percent) |
|----------------|--------------------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 50% |
| Estimated 2016 | 80% |
| Actual 2016 | 96% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Division of Labor Expenditures

| Division Of Labor Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 38.37 | 41.53 | 42.13 | 0.00 |
| Total Personal Services | 1,369,791 | 1,413,166 | 1,413,166 | 0 |
| Employee Benefits | 573,234 | 790,724 | 790,724 | 0 |
| Other Expenses | 573,063 | 505,075 | 505,075 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 2,516,088 | 2,708,965 | 2,708,965 | 0 |
| Federal Funds | | | | |
| FTE Positions | 6.41 | 6.46 | 6.46 | 6.46 |
| Total Personal Services | 208,992 | 256,515 | 256,515 | 256,515 |
| Employee Benefits | 89,200 | 127,557 | 127,557 | 127,557 |
| Other Expenses | 127,473 | 173,170 | 173,170 | 173,170 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 425,665 | 557,242 | 557,242 | 557,242 |
| Special Funds | | | | |
| FTE Positions | 31.68 | 38.34 | 37.08 | 79.21 |
| Total Personal Services | 1,014,259 | 1,382,887 | 1,384,887 | 3,859,852 |
| Employee Benefits | 474,878 | 610,723 | 608,723 | 608,723 |
| Other Expenses | 614,533 | 2,247,354 | 912,354 | 1,154,854 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,103,670 | 4,240,964 | 2,905,964 | 5,623,429 |
| Other Funds | | | | |
| FTE Positions | 13.54 | 14.67 | 15.33 | 15.33 |
| Total Personal Services | 384,547 | 572,976 | 572,976 | 572,976 |
| Employee Benefits | 168,303 | 204,020 | 204,020 | 204,020 |
| Other Expenses | 154,510 | 248,419 | 248,419 | 248,419 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 707,360 | 1,025,415 | 1,025,415 | 1,025,415 |
| Total FTE Positions | 90.00 | 101.00 | 101.00 | 101.00 |
| Total Expenditures | 5,752,783 | 8,532,586 | 7,197,586 | 7,206,086 |



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 501,093 acres of public wildlife management areas and state forests, 1,000,000 acres of national forest land, 22,000 acres of public impoundments, 20,000 miles of fishable streams and rivers, nine state fish hatcheries, one state wildlife center, and one state natural area.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state’s natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state’s fish and wildlife resources.
- Enforces laws and regulations pertaining to the state’s fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state’s rivers and streams.
- Publishes *Wonderful West Virginia* magazine.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on nine state forests managed by the Parks and Recreation Section.

Goals/Objectives/Performance Measures

- Complete an update to the Wildlife Resources Section’s 10-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repair dams in priority areas of the state by FY 2018.
- 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 2018.
- Sell a minimum of 700,000 resident hunting and fishing licenses each year.¹

| Calendar Year | Resident licenses sold each year |
|----------------|----------------------------------|
| Actual 2014 | 697,496 |
| Estimated 2015 | 700,000 |
| Actual 2015 | 658,407 |
| Estimated 2016 | 700,000 |
| Estimated 2017 | 700,000 |
| Estimated 2018 | 700,000 |

¹ Does not include the sales of lifetime hunting and fishing licenses.

Division of Natural Resources

- Decrease the percentage of hunting incidents resulting in fatalities to 10% in FY 2016.

| Calendar Year | Hunting fatalities (as a percentage of incidents) |
|----------------|--|
| Actual 2014 | 8% |
| Estimated 2015 | 15% |
| Actual 2015 | 5% |
| Estimated 2016 | 10% |
| Estimated 2017 | 5% |
| Estimated 2018 | 4% |

- 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 | Overall guest satisfaction rated excellent or good | Estimated attendance (in millions) |
|----------------|---|------------------------------------|
| Actual 2014 | 95% | 7.0 |
| Actual 2015 | 93% ² | 6.9 |
| Estimated 2016 | 95% | 7.1 |
| Actual 2016 | 94% | 7.5 |
| Estimated 2017 | 95% | 7.1 |
| Estimated 2018 | 95% | 7.6 |

Programs

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, budget, procurement, customer relations, hunting and fishing licensing, and personnel management; as well as administrative/management services to support state parks, forests, Wonderful West Virginia magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

| | | | | |
|------------------|-------|----------------------|--------------|------------|
| FTEs: | 50.10 | Annual Program Cost: | \$20,357,710 | |
| Revenue Sources: | 16% G | 4% F | 8% 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: | \$14,508,397 | |
| Revenue Sources: | 19% G | 16% F | 39% S | 0% L 26% 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: | \$2,786,221 | |
| Revenue Sources: | 0% G | 0% F | 92% S | 0% L 8% O |

² Change of source collection methodology.

Division of Natural Resources

STATE PARK OPERATIONS

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

| | | | | | |
|------------------|--------|----------------------|--------------|-------|-------|
| FTEs: | 407.10 | Annual Program Cost: | \$49,586,606 | | |
| Revenue Sources: | 25% G | 0% F | 0% S | 15% L | 60% O |

WILDLIFE RESOURCES ADMINISTRATION

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 213.35 | Annual Program Cost: | \$46,491,374 | | |
| Revenue Sources: | 0% G | 32% F | 17% S | 1% L | 50% O |

Governor's Recommendation

- ❖ \$99,647 Special Revenue increased spending authority to move 2.00 FTEs from non-appropriated special revenue fund to appropriated special revenue account.
- ❖ \$6,000,000 Federal Revenue increased spending authority for WMA land purchases.
- ❖ \$3,000,000 Federal Revenue increased spending authority for renovations to multiple fish hatcheries.
- ❖ \$718,940 Federal Revenue increased spending authority for law enforcement vehicles.

Division of Natural Resources
Expenditures

| Division Of Natural Resources Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 367.24 | 392.08 | 393.58 | 393.58 |
| Total Personal Services | 12,700,972 | 12,274,059 | 12,265,011 | 12,082,190 |
| Employee Benefits | 5,476,716 | 6,032,857 | 6,195,344 | 6,067,334 |
| Other Expenses | 1,289,488 | 867,154 | 395,388 | 418,858 |
| Less: Reappropriated | 0 | (318,327) | 0 | 0 |
| Subtotal: General Funds | 19,467,176 | 18,855,743 | 18,855,743 | 18,568,382 |
| Federal Funds | | | | |
| FTE Positions | 73.70 | 85.70 | 85.70 | 85.70 |
| Total Personal Services | 3,239,926 | 6,218,329 | 6,218,329 | 6,218,329 |
| Employee Benefits | 1,308,641 | 1,693,889 | 1,693,889 | 1,693,889 |
| Other Expenses | 4,142,316 | 16,672,399 | 9,952,929 | 19,671,869 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 8,690,883 | 24,584,617 | 17,865,147 | 27,584,087 |
| Lottery Funds | | | | |
| FTE Positions | 48.00 | 55.00 | 55.00 | 55.00 |
| Total Personal Services | 1,597,022 | 1,490,831 | 1,485,359 | 1,485,359 |
| Employee Benefits | 602,190 | 838,680 | 844,152 | 829,058 |
| Other Expenses | 8,045,784 | 17,433,357 | 5,766,202 | 5,766,202 |
| Less: Reappropriated | (2,219,493) | (11,667,155) | 0 | 0 |
| Subtotal: Lottery Funds | 8,025,503 | 8,095,713 | 8,095,713 | 8,080,619 |
| Special Funds | | | | |
| FTE Positions | 136.96 | 154.72 | 155.22 | 158.22 |
| Total Personal Services | 5,325,027 | 6,585,271 | 6,585,271 | 6,684,918 |
| Employee Benefits | 2,200,493 | 3,273,810 | 3,273,810 | 3,273,810 |
| Other Expenses | 5,161,970 | 12,660,245 | 7,698,758 | 7,698,758 |
| Less: Reappropriated | 0 | (1,861,487) | 0 | 0 |
| Subtotal: Special Funds | 12,687,490 | 20,657,839 | 17,557,839 | 17,657,486 |
| Other Funds | | | | |
| FTE Positions | 93.10 | 123.50 | 123.50 | 123.50 |
| Total Personal Services | 9,233,194 | 11,651,420 | 11,567,521 | 11,567,521 |
| Employee Benefits | 2,753,563 | 3,172,660 | 3,173,380 | 3,173,380 |
| Other Expenses | 17,881,103 | 58,417,959 | 56,614,965 | 56,614,965 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 29,867,859 | 73,242,039 | 71,355,866 | 71,355,866 |
| Total FTE Positions | 719.00 | 811.00 | 813.00 | 816.00 |
| Total Expenditures | 78,738,911 | 145,435,951 | 133,730,308 | 143,246,440 |



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 must deliver an aggressive return on its advertising investment. The agency utilizes advertising services, informational pieces, etc. to market the 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 I-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 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 5% per year through 2018.

| Calendar Year | Economic impact (in billions) |
|----------------|-------------------------------|
| Actual 2014 | \$4.50 |
| Estimated 2015 | \$4.73 |
| Actual 2015 | N/A |
| Estimated 2016 | \$4.96 |
| Estimated 2017 | \$5.20 |
| Estimated 2018 | \$5.46 |

- Increase West Virginia’s tourism and business attributes by encouraging longer stays, thereby increasing lodging rooms sold by 1% per year.

Division of Tourism

| Calendar Year | Lodging rooms sold (in millions) ¹ |
|----------------|---|
| Actual 2014 | 6.53 |
| Estimated 2015 | 6.26 |
| Actual 2015 | 6.20 |
| Estimated 2016 | 6.26 |
| Estimated 2017 | 6.32 |
| Estimated 2018 | 6.38 |

- Increase overnight visitation to West Virginia by 3% per year.

| Calendar Year | Overnight visitors (millions) |
|----------------|-------------------------------|
| Actual 2014 | 15.0 |
| Estimated 2015 | N/A |
| Actual 2015 | 15.9 |
| Estimated 2016 | 16.4 |
| Estimated 2017 | 16.9 |
| Estimated 2018 | 17.4 |

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, as well as funding for the Tourism Commission.

FTEs: 62.00 Annual Program Cost: \$3,781,638
 Revenue Sources: 0% G 0% F 0% S 99% L 1% O

MARKETING

Marketing promotes the state as a premier travel destination by disseminating public information that maximizes editorial coverage, identifies markets, develops projects and campaigns that increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment), and promotes a positive image of West Virginia to potential visitors as a great place to live, work, and play. Marketing develops and manages all aspects of the divisions advertising efforts including all local and national print, broadcast, outdoor, online, and nontraditional campaigns, as well as publication of promotional brochures and the Official State Travel Guide.

FTEs: 0.00 Annual Program Cost: \$6,361,995
 Revenue Sources: 0% G 0% F 0% S 33% L 67% O

MATCHING ADVERTISING PARTNERSHIP PROGRAM GRANTS

The Tourism Commission manages the Cooperative Tourism/Matching Advertising Partnership Program. This program provides matching grants to those in 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: \$1,414,779
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

¹ The decline in room nights sold was a result of oil and gas workers who left the area. These workers stayed at hotels for months at a time and were not considered travelers by definition. The primary drop was in the northern sub-market, where the oil and gas workers operated.

Division of Tourism

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: | \$341,153 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 100% L | 0% O |

Governor's Recommendation

- ❖ \$5,600,000 Lottery Revenue for Tourism Advertising.

Division of Tourism
Expenditures

| Division Of Tourism Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Lottery Funds | | | | |
| FTE Positions | 53.00 | 64.80 | 65.00 | 62.00 |
| Total Personal Services | 1,823,636 | 2,224,022 | 2,227,142 | 2,075,290 |
| Employee Benefits | 722,335 | 852,693 | 852,693 | 781,209 |
| Other Expenses | 4,851,527 | 6,657,817 | 3,136,315 | 8,599,860 |
| Less: Reappropriated | (128,112) | (3,518,382) | 0 | 0 |
| Subtotal: Lottery Funds | 7,269,385 | 6,216,150 | 6,216,150 | 11,456,359 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 3,031,678 | 14,716,114 | 5,683,415 | 5,683,415 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 3,031,678 | 14,716,114 | 5,683,415 | 5,683,415 |
| Total FTE Positions | 53.00 | 64.80 | 65.00 | 62.00 |
| Total Expenditures | 10,301,063 | 20,932,264 | 11,899,565 | 17,139,774 |



Geological and Economic Survey

Department of Commerce

Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote 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 | Mapping and digital conversion progress |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | 10% |
| Actual 2016 | 15% |
| Estimated 2017 | 30% |
| Estimated 2018 | 50% |

Support the state's economic and energy policies by gathering, interpreting, and hosting data on oil, gas, and coal resources; nontraditional renewable energy opportunities; and carbon sequestration potentials.

- Complete mandated updating of previously mapped areas to incorporate coal chemistry and petrographic data into stratigraphic database. All non-confidential materials will be offered online.

| Fiscal Year | Coal reserve mapping completed |
|----------------|--------------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 75% |
| Estimated 2016 | 95% |
| Actual 2016 | 97% |
| Estimated 2017 | 98% |
| Estimated 2018 | 100% |

- Develop and publish 10 web-based interactive map applications featuring energy (oil/gas, coal, geothermal) and geologic resources of the state; develop the map template, compile data and data layers; and generate web-based map services that can be publicly accessed and incorporated into users' maps via GIS.

Geological and Economic Survey

| Fiscal Year | Interactive mapping application progress |
|----------------|--|
| Actual 2014 | 0% |
| Actual 2015 | 20% |
| Estimated 2016 | 40% |
| Actual 2016 | 40% |
| Estimated 2017 | 60% |
| Estimated 2018 | 80% |

- Assist those counties in need of Light Detection and Ranging (LIDAR)¹, aerial imagery, and GIS services with acquisition. Task includes request for proposal specification definition, vendor selection, quality assurance/quality control, stakeholder identification/coordination, and grant funding application assistance.

| Fiscal Year | Acquisition completion |
|----------------|------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 5% |
| Estimated 2016 | 10% |
| Actual 2016 | 12% |
| Estimated 2017 | 18% |
| Estimated 2018 | 25% |

- Define specifications, identify stakeholders, and coordinate funding for acquisition of LIDAR and imagery of the state by June 30, 2020.

Governor's Recommendation

- ❖ \$43,500 Special Revenue increased spending authority for capital improvements.

¹ LIDAR is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system—generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.

Geological and Economic Survey Expenditures

| Geological And Economic Survey Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 33.85 | 34.60 | 34.60 | 34.60 |
| Total Personal Services | 1,796,637 | 1,867,134 | 1,835,520 | 1,835,520 |
| Employee Benefits | 642,306 | 637,141 | 668,754 | 650,428 |
| Other Expenses | 534,653 | 576,410 | 329,575 | 331,391 |
| Less: Reappropriated | 0 | (246,836) | 0 | 0 |
| Subtotal: General Funds | 2,973,595 | 2,833,849 | 2,833,849 | 2,817,339 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 36,895 | 35,857 | 35,710 | 35,710 |
| Employee Benefits | 10,881 | 18,575 | 18,722 | 18,722 |
| Other Expenses | 59,105 | 225,942 | 225,942 | 225,942 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 106,882 | 280,374 | 280,374 | 280,374 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 1.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 25,821 | 25,707 | 25,707 |
| Employee Benefits | 0 | 12,145 | 12,259 | 12,259 |
| Other Expenses | 43,096 | 180,313 | 180,313 | 223,813 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 43,096 | 218,279 | 218,279 | 261,779 |
| Other Funds | | | | |
| FTE Positions | 0.25 | 7.00 | 8.00 | 8.00 |
| Total Personal Services | 41,686 | 294,083 | 292,869 | 292,869 |
| Employee Benefits | 14,602 | 139,819 | 141,033 | 141,033 |
| Other Expenses | 39,113 | 208,709 | 208,709 | 208,709 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 95,401 | 642,611 | 642,611 | 642,611 |
| Total FTE Positions | 34.10 | 43.60 | 43.60 | 43.60 |
| Total Expenditures | 3,218,975 | 3,975,113 | 3,975,113 | 4,002,103 |



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, and 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 | Conducted required inspections of mines and facilities |
|----------------|--|
| Actual 2014 | 100% |
| Estimated 2015 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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.

Office of Miners' Health, Safety, and Training

| Calendar Year | Accident incident rate ¹ |
|----------------|-------------------------------------|
| Actual 2014 | 3.25 |
| Estimated 2015 | 3.10 |
| Actual 2015 | 3.28 |
| Estimated 2016 | 3.10 |
| Estimated 2017 | 3.10 |
| Estimated 2018 | 3.32 |

- 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.

¹ The accident incident rate is based upon incidents per 200,000 employee hours.

Office of Miners' Health, Safety, and Training
Expenditures

| Division Of Miners Health, Safety And Training Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 110.00 | 138.00 | 137.60 | 137.60 |
| Total Personal Services | 6,703,818 | 7,500,254 | 7,405,659 | 7,405,659 |
| Employee Benefits | 2,258,944 | 2,868,582 | 2,872,858 | 2,788,649 |
| Other Expenses | 1,900,707 | 1,810,248 | 1,900,567 | 1,907,543 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 10,863,468 | 12,179,084 | 12,179,084 | 12,101,851 |
| Federal Funds | | | | |
| FTE Positions | 7.00 | 9.00 | 9.00 | 9.00 |
| Total Personal Services | 339,174 | 509,316 | 509,316 | 509,316 |
| Employee Benefits | 75,331 | 103,861 | 103,861 | 103,861 |
| Other Expenses | 112,500 | 150,000 | 150,000 | 150,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 527,005 | 763,177 | 763,177 | 763,177 |
| Special Funds | | | | |
| FTE Positions | 5.00 | 7.00 | 7.40 | 7.40 |
| Total Personal Services | 83,715 | 340,735 | 340,735 | 340,735 |
| Employee Benefits | 110,347 | 130,871 | 130,871 | 130,871 |
| Other Expenses | 1,440,166 | 5,626,900 | 3,626,900 | 3,626,900 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,634,228 | 6,098,506 | 4,098,506 | 4,098,506 |
| Other Funds | | | | |
| FTE Positions | 2.00 | 3.00 | 3.00 | 3.00 |
| Total Personal Services | 47,306 | 164,364 | 164,364 | 164,364 |
| Employee Benefits | 25,136 | 57,216 | 57,216 | 57,216 |
| Other Expenses | 102,148 | 508,421 | 508,421 | 508,421 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 174,591 | 730,001 | 730,001 | 730,001 |
| Total FTE Positions | 124.00 | 157.00 | 157.00 | 157.00 |
| Total Expenditures | 13,199,292 | 19,770,768 | 17,770,768 | 17,693,535 |



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 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 900 clients and create 100 new businesses each year.

West Virginia Development Office

| Fiscal Year | Clients contacted and counseled | New businesses created |
|----------------|---------------------------------|------------------------|
| Actual 2014 | 907 | 103 |
| Actual 2015 | 924 | 81 |
| Estimated 2016 | 375 | 100 |
| Actual 2016 | 1,236 | 109 |
| Estimated 2017 | 900 | 100 |
| Estimated 2018 | 900 | 100 |

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages (including federal Small Business Administration (SBA) loans, non-SBA loans, and equity investment).

| Fiscal Year | Dollar amount of capital infusion (in millions) | Number of businesses receiving loans |
|----------------|--|---|
| Actual 2014 | \$16 | 119 |
| Actual 2015 | \$18 | 80 |
| Estimated 2016 | \$21 | N/A |
| Actual 2016 | \$23 | 190 |
| Estimated 2017 | \$21 | N/A |
| Estimated 2018 | \$21 | N/A |

Governor's Recommendation

- ❖ \$105,505,000 General Revenue for the Save Our State initiative.

West Virginia Development Office
Expenditures

| West Virginia Development Office Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 55.15 | 66.20 | 66.20 | 66.20 |
| Total Personal Services | 2,482,726 | 3,335,089 | 3,390,589 | 3,390,589 |
| Employee Benefits | 828,805 | 1,112,116 | 1,135,286 | 1,098,768 |
| Other Expenses | 10,646,701 | 26,217,942 | 6,439,230 | 111,946,575 |
| Less: Reappropriated | (1,815,086) | (19,796,396) | 0 | 0 |
| Subtotal: General Funds | 12,143,145 | 10,868,751 | 10,965,105 | 116,435,932 |
| Federal Funds | | | | |
| FTE Positions | 12.85 | 15.80 | 28.90 | 28.90 |
| Total Personal Services | 714,996 | 904,896 | 1,512,475 | 1,512,475 |
| Employee Benefits | 230,167 | 489,202 | 741,301 | 741,301 |
| Other Expenses | 11,700,995 | 41,405,902 | 63,725,724 | 63,725,724 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 12,646,159 | 42,800,000 | 65,979,500 | 65,979,500 |
| 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 | 30,000 | 3,837,548 | 0 | 0 |
| Less: Reappropriated | (30,000) | (3,837,548) | 0 | 0 |
| Subtotal: Lottery Funds | 0 | 0 | 0 | 0 |
| Special Funds | | | | |
| FTE Positions | 12.00 | 21.00 | 21.00 | 21.00 |
| Total Personal Services | 513,006 | 1,122,064 | 1,458,042 | 1,458,042 |
| Employee Benefits | 194,870 | 406,155 | 500,901 | 500,901 |
| Other Expenses | 952,093 | 3,399,760 | 1,920,251 | 1,920,251 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,659,969 | 4,927,979 | 3,879,194 | 3,879,194 |
| Other Funds | | | | |
| FTE Positions | 2.00 | 3.00 | 13.40 | 13.40 |
| Total Personal Services | 71,375 | 212,800 | 1,226,245 | 1,226,245 |
| Employee Benefits | 26,017 | 63,196 | 251,183 | 251,183 |
| Other Expenses | 4,278,952 | 12,121,354 | 22,091,322 | 22,091,322 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,376,344 | 12,397,350 | 23,568,750 | 23,568,750 |
| Total FTE Positions | 82.00 | 106.00 | 129.50 | 129.50 |
| Total Expenditures | 30,825,617 | 70,994,080 | 104,392,549 | 209,863,376 |



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 17 American Job Centers located throughout the state and online at workforceww.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) 2016.

| Federal Program Year (July 1 through June 30) | Rate of applicants entering employment |
|--|---|
| Actual 2014 | 54% |
| Actual 2015 | 57% |
| Estimated 2016 | 60% |
| Actual 2016 | 58% |
| Estimated 2017 | 52% |
| Estimated 2018 | 52% |

- Maintain an Entered Retention Rate of 82% for FPY 2016 (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) | Entered Retention Rate |
|--|------------------------|
| Actual 2014 | 82% |
| Actual 2015 | 82% |
| Estimated 2016 | 82% |
| Actual 2016 | 81% |
| Estimated 2017 | 65% |
| Estimated 2018 | 65% |

Workforce West Virginia

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 the following:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

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.)

Performance Measurements Results for Federal Program Year

Note: Measurement Period is April 1 through March 30.

| | |
|----------------|---|
| Actual 2014 | Met or exceeded 20 of 22 federal measurements |
| Actual 2015 | Met or exceeded 17 of 22 federal measurements |
| Actual 2016 | Met or exceeded 20 of 22 federal measurements |
| Estimated 2017 | Meet or exceed 22 of 22 federal measurements |
| Estimated 2018 | 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 2015 was 94.8%. Although nationally states are struggling to improve their improper unemployment rate, we have maintained an average improper payment rate of 3.150% during 2015. (For the past 23 years, West Virginia’s proper payment rate has been higher than the national average rate, which places the state first 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 through June 30) | Adult entered employment rate | Youth entered employment rate | Dislocated workers entered employment rate |
|--|-------------------------------|-------------------------------|--|
| Actual 2014 | 76.2% | 67.4% | 86.7% |
| Actual 2015 | 81.3% | 73.6% | 88.2% |
| Negotiated 2016 | 81.0% | 65.0% | 84.0% |
| Actual 2016 | 72.5% | 72.1% | 86.4% |
| Negotiated 2017 | 72.0% | 61.0% | 71.0% |
| Estimated 2018 | 72.0% | 61.0% | 71.0% |

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: | 216.05 | Annual Program Cost: | \$10,709,028 | | |
| Revenue Sources: | 1% G | 97% F | 0% S | 0% L | 2% O |

Workforce West Virginia

RESEARCH INFORMATION AND ANALYSIS

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by the Employment and Training Administration and provides mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database, and an applicant database and case management system for agency staff, employers, and applicants.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 20.30 | Annual Program Cost: | \$1,636,343 | | |
| 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: | 198.00 | Annual Program Cost: | \$25,035,278 | | |
| 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: | \$31,402,340 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

Governor's Recommendation

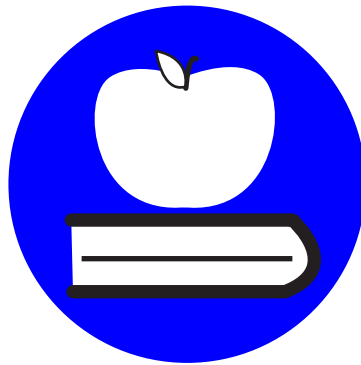
- ❖ \$10,000,000 Federal Block Grant increased spending authority for sub recipient payments.

Workforce West Virginia Expenditures

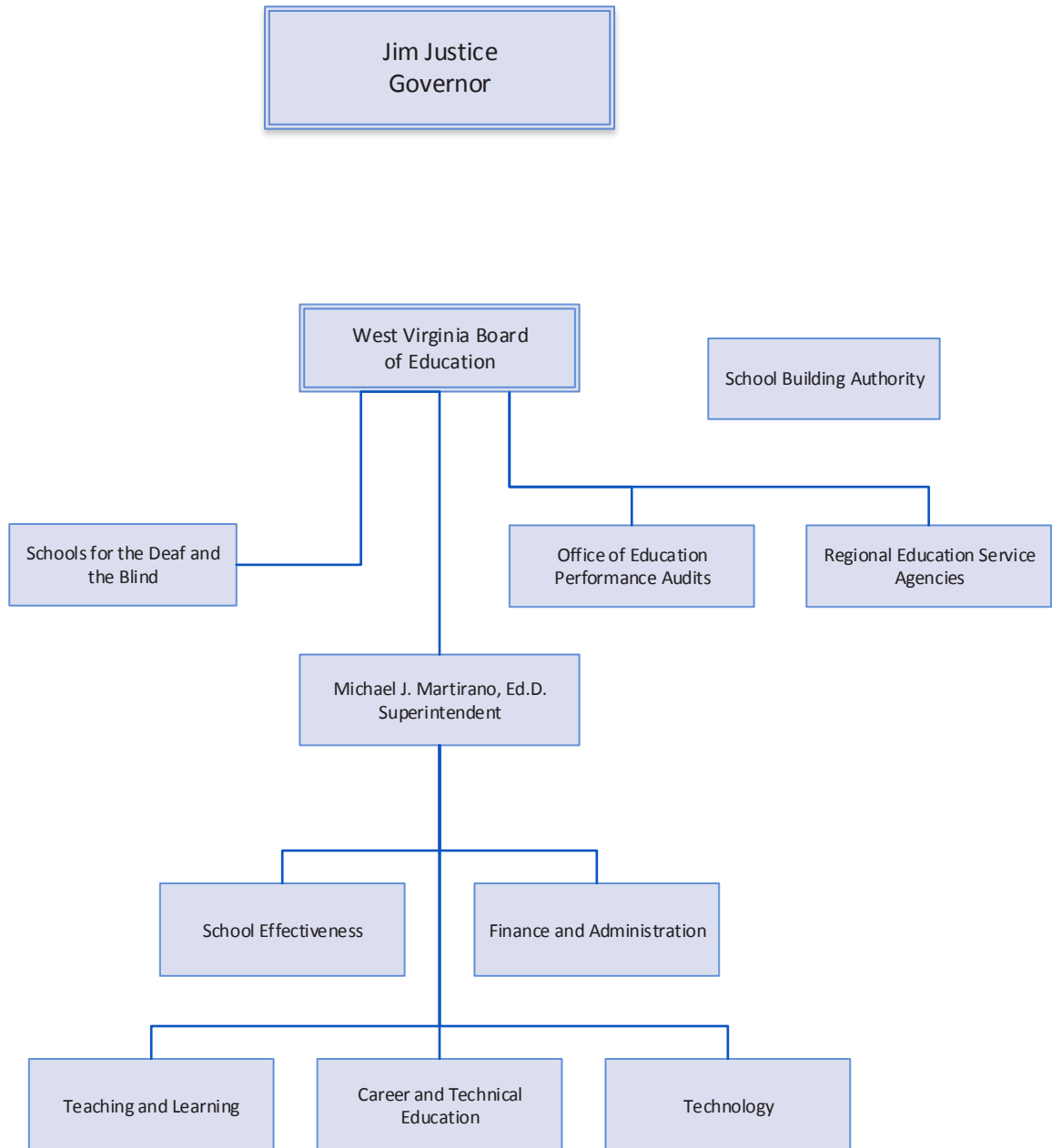
| Workforce West Virginia Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 7,199 | 49,801 | 49,801 | 49,801 |
| Employee Benefits | 6,265 | 3,258 | 3,258 | 2,988 |
| Other Expenses | 13,498 | 8,074 | 8,074 | 8,091 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 26,962 | 61,133 | 61,133 | 60,880 |
| Federal Funds | | | | |
| FTE Positions | 334.10 | 460.60 | 462.95 | 462.95 |
| Total Personal Services | 13,279,698 | 17,447,106 | 17,447,106 | 17,447,106 |
| Employee Benefits | 4,456,474 | 6,260,698 | 6,260,698 | 6,260,698 |
| Other Expenses | 29,496,801 | 44,594,053 | 44,594,053 | 54,594,053 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 47,232,973 | 68,301,857 | 68,301,857 | 78,301,857 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 4,414 | 0 | 0 | 0 |
| Other Expenses | 106,252 | 420,000 | 420,000 | 420,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 110,666 | 420,000 | 420,000 | 420,000 |
| Total FTE Positions | 334.10 | 460.60 | 462.95 | 462.95 |
| Total Expenditures | 47,370,601 | 68,782,990 | 68,782,990 | 78,782,737 |



DEPARTMENT
OF
EDUCATION



Department of Education



Department of Education



Perry Bennett/Office of Reference and Information

Mission

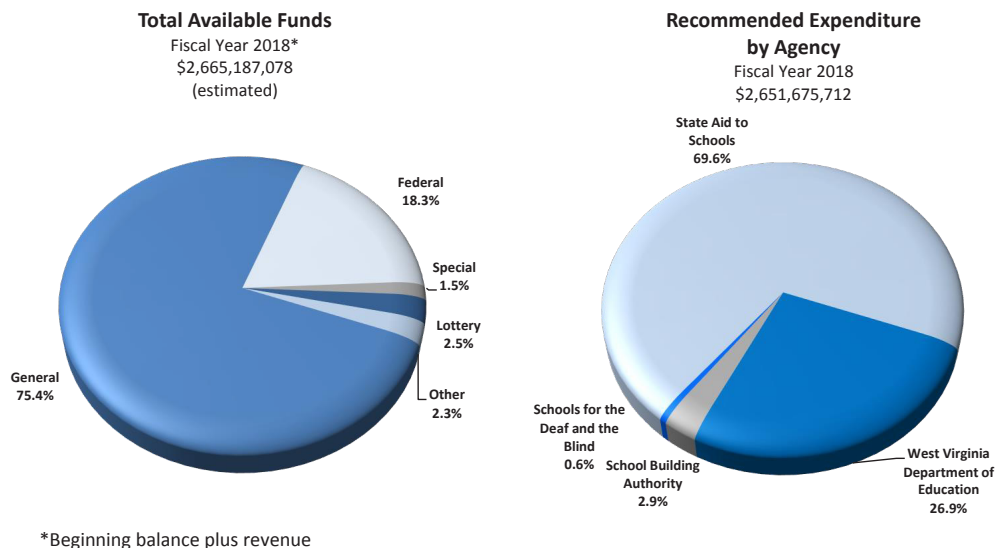
Through the implementation of policies and rules, the mission of the West Virginia Board of Education (WVBE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them 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.



Department of Education/WVBE and Office of the State Superintendent

- 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:

The Superintendent recognized that a unifying approach and the implementation of a complete and robust strategic plan is necessary across all educational systems. Such robust effort begins 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 honors the basic tenet that all West Virginia children can and will learn and expects 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 three measurable goals and objectives within his five-year strategic plan to move education and student achievement forward in West Virginia:

Goal 1: Ensure all students graduate from high school with a world-class education, Pre-K–12, who are college and career ready.

Goal 2: Improve safe and supportive school environments which meet the physical, social, emotional, and academic needs of every child.

Goal 3: Improve organizational effectiveness through promotion, recruitment, and retention of a highly-skilled workforce focused on strong instructional leadership.

Additionally, the Superintendent has established two process goals related to communications, management, and data systems. These goals do not have measurable achievement objectives beyond the first year of establishing the processes and then monitoring implementation.

Goal 4: Develop extensive and meaningful parent and community relationships where we communicate regularly and often with all stakeholders.

Goal 5: 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 ELA/Literacy proficiency rate by five percentage points in the 2015-16 school year as measured by the West Virginia General Summative Assessment (WVGSA).¹

¹ 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

- Objective 1.1.B. – Increase to 80% or better by 2020 the rate of Grade 3 students at or above Standard for the Reading Claim as measured by the WVGSA English language arts assessment.¹

| School Year | Grade 3 at or above standard for Reading Claim |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 63% |
| Estimated 2016 | 66% |
| Actual 2016 | 69% |
| Estimated 2017 | 30% |
| Estimated 2018 | 26% |

- Objective 1.2. - 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 | Grade 3 ELA/ Literacy proficiency rate | Grade 4 ELA/ Literacy proficiency rate | Grade 5 ELA/ Literacy proficiency rate | Grade 6 ELA/ Literacy proficiency rate | Grade 7 ELA/ Literacy proficiency rate | Grade 8 ELA/ Literacy proficiency rate |
|----------------|--|--|--|--|--|--|
| Actual 2014 | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual 2015 | 46% | 45% | 51% | 43% | 45% | 43% |
| Estimated 2016 | 51% | 50% | 56% | 48% | 50% | 48% |
| Actual 2016 | 48% | 48% | 51% | 46% | 48% | 47% |
| Estimated 2017 | 56% | 55% | 61% | 53% | 55% | 53% |
| Estimated 2018 | 56% | 55% | 61% | 53% | 55% | 53% |

Mathematics:

| School Year | Grade 3 mathematics proficiency rate | Grade 4 mathematics proficiency rate | Grade 5 mathematics proficiency rate | Grade 6 mathematics proficiency rate | Grade 7 mathematics proficiency rate | Grade 8 mathematics proficiency rate |
|----------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Actual 2014 | N/A | N/A | N/A | N/A | N/A | N/A |
| Actual 2015 | 44% | 35% | 30% | 26% | 25% | 25% |
| Estimated 2016 | 49% | 40% | 35% | 31% | 30% | 30% |
| Actual 2016 | 49% | 40% | 33% | 29% | 30% | 27% |
| Estimated 2017 | 54% | 45% | 40% | 36% | 35% | 35% |
| Estimated 2018 | 54% | 45% | 40% | 36% | 35% | 35% |

- Objective 1.2.B. – Improve West Virginia’s ranking to 40th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in reading.²

| School Year | Grade 4 reading ranking - NAEP | Grade 8 reading ranking - NAEP |
|----------------|--------------------------------|--------------------------------|
| Actual 2014 | 27% | 25% |
| Actual 2015 | 28% | 28% |
| Estimated 2016 | N/A | N/A |
| Actual 2016 | N/A | N/A |
| Estimated 2017 | 29% | 29% |
| Estimated 2018 | 30% | 30% |

² 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 40th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in mathematics.

| School Year | Grade 4 mathematics ranking - NAEP | Grade 8 mathematics ranking - NAEP |
|----------------|------------------------------------|------------------------------------|
| Actual 2014 | 35% | 24% |
| Actual 2015 | 36% | 26% |
| Estimated 2016 | N/A | N/A |
| Actual 2016 | N/A | N/A |
| Estimated 2017 | 37% | 28% |
| Estimated 2018 | 39% | 30% |

- 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 2% a year.

| School Year | Number of students enrolled in at least one AP course |
|----------------|---|
| Actual 2014 | 9,150 |
| Actual 2015 | 9,333 |
| Estimated 2016 | 9,520 |
| Actual 2016 | N/A |
| Estimated 2017 | 9,710 |
| Estimated 2018 | 9,904 |

- Objective 1.3.B. - Increase the number of students who take at least one AP® exam by 2% a year.

| School Year | Number of students taking at least one AP exam |
|----------------|--|
| Actual 2014 | 6,802 |
| Actual 2015 | 6,938 |
| Estimated 2016 | 7,077 |
| Actual 2016 | N/A |
| Estimated 2017 | 7,218 |
| Estimated 2018 | 7,363 |

- Objective 1.3.C. - Increase the number of students who score a three or higher on at least one AP® exam by 2% a year.

| School Year | Number of students who score a 3 or higher on at least one AP exam |
|----------------|--|
| Actual 2014 | 2,857 |
| Actual 2015 | 2,914 |
| Estimated 2016 | 2,972 |
| Actual 2016 | N/A |
| Estimated 2017 | 3,031 |
| Estimated 2018 | 3,092 |

Department of Education/WVBE and Office of the State Superintendent

- Objective 1.3.D. - Increase the number of students who enroll in at least one dual credit course by 2% a year.

| School Year | Number of students enrolled in at least one dual credit course |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 4,307 |
| Estimated 2016 | 4,393 |
| Actual 2016 | 5,071 |
| Estimated 2017 | 4,481 |
| Estimated 2018 | 4,571 |

- Objective 1.3.E. - Increase the number of students who earn dual course credit by 2% a year.

| School Year | Number of students who earn dual course credit |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 4,153 |
| Estimated 2016 | 4,236 |
| Actual 2016 | 5,071 |
| Estimated 2017 | 4,321 |
| Estimated 2018 | 4,407 |

- 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 5% in the 2015-16 school year, as measured by the WVGSA.

| School Year | Percentage of Grade 11 students proficient in ELA | Percentage of Grade 11 students proficient in mathematics |
|----------------|---|---|
| Actual 2014 | N/A | N/A |
| Actual 2015 | 47% | 20% |
| Estimated 2016 | 52% | 25% |
| Actual 2016 | 49% | 21% |
| Estimated 2017 | 57% | 30% |
| Estimated 2018 | 57% | 30% |

- Objective 1.4.B. - Increase by 2% a year, with an ultimate goal of 40% by 2020, the rate of student completers in career technical education (CTE) programs.

| School Year | Percent of Grade 12 students completing enhanced CTE programs |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | 30% |
| Estimated 2016 | 32% |
| Actual 2016 | 29% |
| Estimated 2017 | 34% |
| Estimated 2018 | 36% |

Department of Education/WVBE and Office of the State Superintendent

- 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 | Percent of students taking SAT identified as college and career ready in critical reading | Percent of students taking SAT identified as college and career ready in math | Percent of students taking SAT identified as college and career ready in writing |
|----------------|---|---|--|
| Actual 2014 | 56% | 50% | 47% |
| Actual 2015 | 58% | 52% | 49% |
| Estimated 2016 | 60% | 54% | 51% |
| Actual 2016 | 59% | 52% | 50% |
| Estimated 2017 | 62% | 56% | 53% |
| Estimated 2018 | 62% | 56% | 53% |

- 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 | Percent of test takers reaching benchmark in all four areas | Percent of test takers reaching benchmark in English | Percent of test takers reaching benchmark in math | Percent of test takers reaching benchmark in reading | Percent of test takers reaching benchmark in science |
|----------------|---|--|---|--|--|
| Actual 2014 | N/A | N/A | N/A | N/A | N/A |
| Actual 2015 | 21% | 68% | 47% | 33% | 47% |
| Estimated 2016 | 23% | 70% | 49% | 35% | 49% |
| Actual 2016 | 21% | 68% | 33% | 47% | 33% |
| Estimated 2017 | 25% | 72% | 51% | 37% | 51% |
| Estimated 2018 | 25% | 72% | 51% | 37% | 51% |

- Objective 1.5 – Improve the graduation rate annually with an ultimate goal of 90% for all students by 2020.

| School Year | Percent of 4-Year Cohort High School Graduates |
|----------------|--|
| Actual 2014 | 84% |
| Actual 2015 | 85% |
| Estimated 2016 | 86% |
| Actual 2016 | 89.8% |
| Estimated 2017 | 87% |
| Estimated 2018 | 88% |

- 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 | Number of aggressive conduct incidences |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | 22,648 |
| Estimated 2016 | 22,195 |
| Actual 2016 | 27,744 |
| Estimated 2017 | 21,742 |
| Estimated 2018 | 21,289 |

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- Objective 2.2 – Decrease the total number of bullying incidences by two percentage points annually, to fewer than 3,200 by 2020.

| School Year | Number of bullying incidences |
|----------------|-------------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 3,512 |
| Estimated 2016 | 3,442 |
| Actual 2016 | 3,202 |
| Estimated 2017 | 3,372 |
| Estimated 2018 | 3,301 |

- Objective 2.3 – Improve the attendance rate with the ultimate goal of 95% for all students by 2020.³

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 assistants and other employees as necessary.

FTEs: 6.00 Annual Program Cost: \$1,576,652
 Revenue Sources: 97% G 0% F 0% S 0% L 3% 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, and managing the day-to-day internal operations for the Department. The Office coordinates education policy and legislative operations, and leads key initiatives and analyses. The Office also manages sensitive issues that arise, ensuring alignment and synchronization across the Divisions.

FTEs: 2.00 Annual Program Cost: \$2,195,340
 Revenue Sources: 82% G 0% F 18% S 0% L 0% O

OFFICE OF COMMUNICATIONS

The Office of Communications provides online and offline 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: 7.00 Annual Program Cost: \$583,600
 Revenue Sources: 91% G 0% F 0% S 0% L 9% O

OFFICE OF DEPUTY SUPERINTENDENT OF EDUCATIONAL SUPPORT

The Office of Deputy Superintendent of Educational Support provides support to the state superintendent and 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 Blind in conjunction with the WVBE.

FTEs: 2.00 Annual Program Cost: \$295,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% 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: \$225,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

³ 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

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, workers' compensation, and training. The OHR also provides guidance on service personnel testing to counties.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 2.00 | Annual Program Cost: | \$165,667 | | |
| 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 transactions, and personnel grievances.

| | | | | | |
|------------------|-------|----------------------|-----------|-------|------|
| FTEs: | 4.00 | Annual Program Cost: | \$440,193 | | |
| Revenue Sources: | 75% G | 0% F | 0% S | 25% L | 0% O |

Governor's Recommendation

- ❖ \$21,015,914 General Revenue for a salary increase for classroom teachers.
- ❖ \$15,000,000 Federal Revenue increased spending authority for growth in Child Nutrition Programs.

Department of Education Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| Department Of Education | 588.60 | 2,356,992,822 | 2,568,999,501 | 2,580,270,567 | 2,636,899,216 |
| West Virginia Schools For The Deaf And The Blind | 190.00 | 13,997,778 | 15,558,818 | 14,766,606 | 14,776,496 |
| Less: Reappropriated | 0.00 | (1,361,385) | (30,245,989) | 0 | 0 |
| Total | 778.60 | 2,369,629,215 | 2,554,312,330 | 2,595,037,173 | 2,651,675,712 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|----------------------|----------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 516.71 | 580.01 | 565.81 | 565.81 |
| Total Personal Services | 31,366,362 | 33,799,307 | 33,040,013 | 33,040,013 |
| Employee Benefits | 587,646,475 | 639,346,737 | 681,745,246 | 714,314,305 |
| Other Expenses | 1,289,165,421 | 1,272,228,784 | 1,252,768,308 | 1,261,837,788 |
| Less: Reappropriated | (674,621) | (11,161,028) | 0 | 0 |
| Subtotal: General Funds | 1,907,503,637 | 1,934,213,800 | 1,967,553,567 | 2,009,192,106 |
| Federal Funds | | | | |
| FTE Positions | 95.28 | 103.05 | 104.88 | 104.88 |
| Total Personal Services | 6,861,363 | 11,282,378 | 9,632,378 | 9,632,378 |
| Employee Benefits | 1,353,528 | 3,354,037 | 2,674,037 | 2,674,037 |
| Other Expenses | 350,942,376 | 465,526,056 | 467,856,056 | 482,856,056 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 359,157,267 | 480,162,471 | 480,162,471 | 495,162,471 |
| Lottery Funds | | | | |
| FTE Positions | 46.67 | 54.67 | 59.67 | 59.67 |
| Total Personal Services | 2,248,350 | 4,335,201 | 4,335,201 | 4,335,201 |
| Employee Benefits | 536,597 | 1,186,822 | 1,186,822 | 1,186,822 |
| Other Expenses | 85,361,318 | 96,086,144 | 86,701,183 | 86,701,183 |
| Less: Reappropriated | (686,763) | (19,084,961) | 0 | 0 |
| Subtotal: Lottery Funds | 87,459,502 | 82,523,206 | 92,223,206 | 92,223,206 |
| Special Funds | | | | |
| FTE Positions | 23.40 | 12.20 | 11.20 | 11.20 |
| Total Personal Services | 1,615,177 | 917,984 | 917,204 | 917,204 |
| Employee Benefits | 375,770 | 303,948 | 301,948 | 301,948 |
| Other Expenses | 1,095,320 | 1,349,250 | 552,030 | 552,030 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,086,267 | 2,571,182 | 1,771,182 | 1,771,182 |
| Other Funds | | | | |
| FTE Positions | 21.54 | 28.67 | 25.84 | 25.84 |
| Total Personal Services | 1,031,575 | 2,901,761 | 2,604,894 | 2,604,894 |
| Employee Benefits | 581,118 | 663,220 | 711,651 | 711,651 |
| Other Expenses | 10,809,848 | 51,276,690 | 50,010,202 | 50,010,202 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 12,422,541 | 54,841,671 | 53,326,747 | 53,326,747 |
| Total FTE Positions | 703.60 | 778.60 | 767.40 | 767.40 |
| Total Expenditures | 2,369,629,215 | 2,554,312,330 | 2,595,037,173 | 2,651,675,712 |



Division of Finance and Administration

Department of Education/WVBE and Office of the State Superintendent

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, 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, 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 (including school districts, private and parochial schools, child and adult day care centers, and community groups) to provide healthy meals and snacks to children and adults in a variety of settings.

| | | | | | |
|------------------|-------|----------------------|---------------|------|------|
| FTEs: | 19.00 | Annual Program Cost: | \$134,279,834 | | |
| Revenue Sources: | 2% G | 98% F | 0% S | 0% L | 0% 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: | 20.00 | Annual Program Cost: | \$45,322,735 | | |
| Revenue Sources: | 88% G | 0% F | 0% S | 0% L | 12% 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: | 11.00 | Annual Program Cost: | \$1,456,507 | | |
| Revenue Sources: | 76% G | 0% F | 0% S | 0% L | 24% O |

*Department of Education/WVBE and Office of the State Superintendent
Division of Finance and Administration*

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, 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: | 4.00 | Annual Program Cost: | \$1,717,368,571 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |



Mission

The Division of School Effectiveness provides leadership, technical assistance, and support to county school districts and schools to promote educator effectiveness and continuous school improvement to 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.
- Coordinates the Regional Wellness Network, School Counseling Programs, Mental Health Initiatives, Community Schools, and other student supports.

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 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 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: | 14.00 | Annual Program Cost: | \$2,676,438 | | |
| Revenue Sources: | 54% G | 0% F | 0% S | 0% L | 46% O |

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: | 18.00 | Annual Program Cost: | \$208,269,060 | | |
| 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 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 promotes 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: | 11.00 | Annual Program Cost: | \$10,197,355 | | |
| Revenue Sources: | 26% G | 68% F | 0% S | 0% L | 6% O |



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.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.

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, West Virginia Alternative Summative Assessment, National Assessment of Educational Progress (NAEP), ACT COMPASS, Programme for International Student Assessment (PISA), Trends in International Mathematics and Science Student (TIMSS), and 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: | 10.00 | Annual Program Cost: | \$11,249,883 | | |
| Revenue Sources: | 35% G | 39% F | 0% S | 26% L | 0% 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 pre-kindergarten 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: | 10.00 | Annual Program Cost: | \$7,675,885 | | |
| Revenue Sources: | 88% G | 10% F | 0% S | 0% L | 2% O |

*Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning*

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: | 25.00 | Annual Program Cost: | \$52,676,740 | | |
| Revenue Sources: | 97% G | 0% F | 0% S | 3% L | 0% O |

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: | 19.00 | Annual Program Cost: | \$122,370,851 | | |
| Revenue Sources: | 8% G | 92% F | 0% S | 0% L | 0% O |



Division of Career Technical Education

Mission

The mission of the Division of Career Technical 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.
- Directs and coordinates Simulated Workplace companies in all Career Technical Programs of Study.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high-quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Technical Centers that Work, and implementation of Advanced Career Programs.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Education (AE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and AE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ADULT EDUCATION

The Office of Adult Education is responsible for providing students with alternative pathways to attaining a high school diploma, including administering a high school equivalency testing program, assisting at-risk youth to stay in school, and providing adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

| | | | | | |
|------------------|-------|----------------------|--------------|------|-------|
| FTEs: | 21.00 | Annual Program Cost: | \$23,057,339 | | |
| Revenue Sources: | 35% G | 31% F | 0% S | 0% L | 34% 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 attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. The Office transitions adults into the workplace and provides programs that decrease recidivism and develops individuals who will make positive contributions to society.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 281.50 | Annual Program Cost: | \$27,280,859 | | |
| Revenue Sources: | 82% G | 5% F | 0% S | 0% L | 13% O |

*Department of Education/WVBE and Office of the State Superintendent
Division of Technical, Adult, and Institutional Learning*

OFFICE OF INSTRUCTION, POLICIES, AND CAREER TECHNICAL STUDENT ORGANIZATIONS

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: | 23.00 | Annual Program Cost: | \$32,641,922 | | |
| Revenue Sources: | 73% G | 25% F | 0% S | 2% 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.
- Maintains and operates ZoomWV, the state’s single source for accurate, high-quality education information for public education reporting about the pre-kindergarten through grade 12 public education system.
- Maintains and operates ZoomWVe for Educators, the state’s secure source for accurate high-quality information for use by educators to improve pre-kindergarten through grade 12 student learning.
- 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.
- Provides technical support and data processing services for the West Virginia Department of Education Accountability System.

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: | 17.00 | Annual Program Cost: | \$6,297,003 | | |
| Revenue Sources: | 18% G | 0% F | 0% S | 82% L | 0% 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 policymakers 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: | 10.00 | Annual Program Cost: | \$783,200 | | |
| Revenue Sources: | 8% G | 0% F | 0% S | 92% 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 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: | 17.00 | Annual Program Cost: | \$39,377,054 | | |
| Revenue Sources: | 82% G | 0% F | 0% S | 17% L | 1% 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 Education⁴ within the deadlines allotted.

| School Year | Percent of audits conducted on time |
|----------------|-------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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: \$1,171,798
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

| School Year | Accreditation Status of Schools | | | |
|--------------------------|---------------------------------|--------------------------------------|--|-------------------------------|
| | Schools receiving Full Approval | Schools receiving Temporary Approval | Schools receiving Conditional Approval | School receiving Non-Approval |
| Actual 2014 ⁵ | N/A | N/A | N/A | N/A |
| Actual 2015 ⁵ | N/A | N/A | N/A | N/A |
| Actual 2016 | N/A | N/A | N/A | N/A |

4 During SY 2014-2015, the office conducted 344 individual school audits to establish a base for future accreditation reviews. During SY 2015-2016, the office conducted 381 school audits, 1 county level follow-up audit, and no school follow-up audits. During SY 2016-2017, the office is scheduled to conduct cyclical audits of 163 schools, 14 county offices, 2 RESA offices, 3 WVSDS schools and 1 WVSDS central office.

5 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.



Mission

The School Building Authority (SBA) provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

Operations

- Presents to the authority all projects including needs, major improvement programs (MIPs), and Three Percent projects (multicounty or statewide projects), allowing the authority to have complete project information prior to funding.
- Updates county facility educational plans on an annual basis.
- Manages the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
- Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
- Manages construction projects in which SBA funds are utilized by overseeing project design, monitoring bid procedures and project management, and ensuring construction compliance.
- Validates and approves payment of county invoices for construction and school safety expenses.
- Conducts follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Goals/Objectives/Performance Measures

- Update agency educational facility plans prior to the selection of annual needs projects.

| Fiscal Year | Facility plans updated in the required time frame |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Review and evaluate needs project submissions and MIP project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

| Fiscal Year | Needs projects evaluated and reviewed within time | MIP plans evaluated and reviewed within time |
|----------------|---|--|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 100% | 100% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 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.

*Department of Education
School Building Authority*

| Fiscal Year | Three Percent projects evaluated and reviewed on time |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 2016, the SBA distributed \$66,422,735 for new construction and addition/renovation projects at 44 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: | \$131,017,952 |
| Revenue Sources: | 18% G | 0% F | 1% S |
| | | | 57% L |
| | | | 24% O |

Department of Education/WVBE and Office of the State Superintendent
Expenditures

| Department Of Education Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|----------------------|----------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 356.11 | 396.01 | 379.81 | 379.81 |
| Total Personal Services | 23,144,228 | 25,302,270 | 24,495,883 | 24,495,883 |
| Employee Benefits | 585,210,962 | 636,936,088 | 678,984,571 | 711,553,630 |
| Other Expenses | 1,286,652,268 | 1,268,870,196 | 1,250,232,679 | 1,259,292,269 |
| Less: Reappropriated | (651,584) | (10,735,188) | 0 | 0 |
| Subtotal: General Funds | 1,894,355,874 | 1,920,373,366 | 1,953,713,133 | 1,995,341,782 |
| Federal Funds | | | | |
| FTE Positions | 95.28 | 103.05 | 104.88 | 104.88 |
| Total Personal Services | 6,861,363 | 11,282,378 | 9,632,378 | 9,632,378 |
| Employee Benefits | 1,353,528 | 3,354,037 | 2,674,037 | 2,674,037 |
| Other Expenses | 350,942,376 | 465,526,056 | 467,856,056 | 482,856,056 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 359,157,267 | 480,162,471 | 480,162,471 | 495,162,471 |
| Lottery Funds | | | | |
| FTE Positions | 46.67 | 54.67 | 59.67 | 59.67 |
| Total Personal Services | 2,248,350 | 4,335,201 | 4,335,201 | 4,335,201 |
| Employee Benefits | 536,597 | 1,186,822 | 1,186,822 | 1,186,822 |
| Other Expenses | 85,361,318 | 96,086,144 | 86,701,183 | 86,701,183 |
| Less: Reappropriated | (686,763) | (19,084,961) | 0 | 0 |
| Subtotal: Lottery Funds | 87,459,502 | 82,523,206 | 92,223,206 | 92,223,206 |
| Special Funds | | | | |
| FTE Positions | 23.40 | 12.20 | 11.20 | 11.20 |
| Total Personal Services | 1,615,177 | 917,984 | 917,204 | 917,204 |
| Employee Benefits | 375,770 | 303,948 | 301,948 | 301,948 |
| Other Expenses | 1,095,320 | 1,349,250 | 552,030 | 552,030 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,086,267 | 2,571,182 | 1,771,182 | 1,771,182 |
| Other Funds | | | | |
| FTE Positions | 15.54 | 22.67 | 19.84 | 19.84 |
| Total Personal Services | 832,848 | 2,666,807 | 2,368,807 | 2,368,807 |
| Employee Benefits | 499,938 | 563,751 | 616,751 | 616,751 |
| Other Expenses | 10,262,778 | 50,318,569 | 49,415,017 | 49,415,017 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 11,595,564 | 53,549,127 | 52,400,575 | 52,400,575 |
| Total FTE Positions | 537.00 | 588.60 | 575.40 | 575.40 |
| Total Expenditures | 2,355,654,474 | 2,539,179,352 | 2,580,270,567 | 2,636,899,216 |



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 to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. (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 most recent examination scheduled for fall 2017.
- 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 2018.
 - ✓ AdvancED granted full five-year accreditation to the West Virginia Schools for the Deaf and the Blind on June 23, 2015. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 37 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 10% each school year from the established baseline (the baseline will be the number of visits made during School Year 2014).

| School Year | Support visits to public school K-12 teachers |
|----------------|---|
| Actual 2014 | 40% |
| Actual 2015 | 32% |
| Estimated 2016 | 45% |
| Actual 2016 | 0% |
| Estimated 2017 | 30% |
| Estimated 2018 | 25% |

- Increase the number of early intervention Birth to Three students and families served by 10% 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).

West Virginia Schools for the Deaf and the Blind

| School Year | Birth-to-Three students and families served |
|----------------|---|
| Actual 2014 | 128 |
| Actual 2015 | 127 |
| Estimated 2016 | 156 |
| Actual 2016 | 249 |
| Estimated 2017 | 275 |
| Estimated 2018 | 300 |

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.

(Of those employees required to meet the school's proficiency policy)

| Fiscal Year | Teachers/staff proficient in sign language | Teachers/staff proficient in braille |
|----------------|--|--------------------------------------|
| Actual 2014 | 31% | 8% |
| Actual 2015 | 51% | 81% |
| Estimated 2016 | 70% | 91% |
| Actual 2016 | 45% | 95% |
| Estimated 2017 | 80% | 97% |
| Estimated 2018 | 90% | 100% |

| Fiscal Year | Full-time students served | Outreach preschool students and families served | Visually impaired students served by Instructional Resource Center | Persons served by subregional Library of Congress | Children served by Child Study Center Clinics |
|-------------|---------------------------|---|--|---|---|
| Actual 2013 | 129 | 305 | 600 | 247 | 249 |
| Actual 2014 | 135 | 255 | 621 | 264 | 223 |
| Actual 2015 | 122 | 279 | 602 | 216 | 292 |
| Actual 2016 | 126 | 350 | 626 | N/A | 170 |

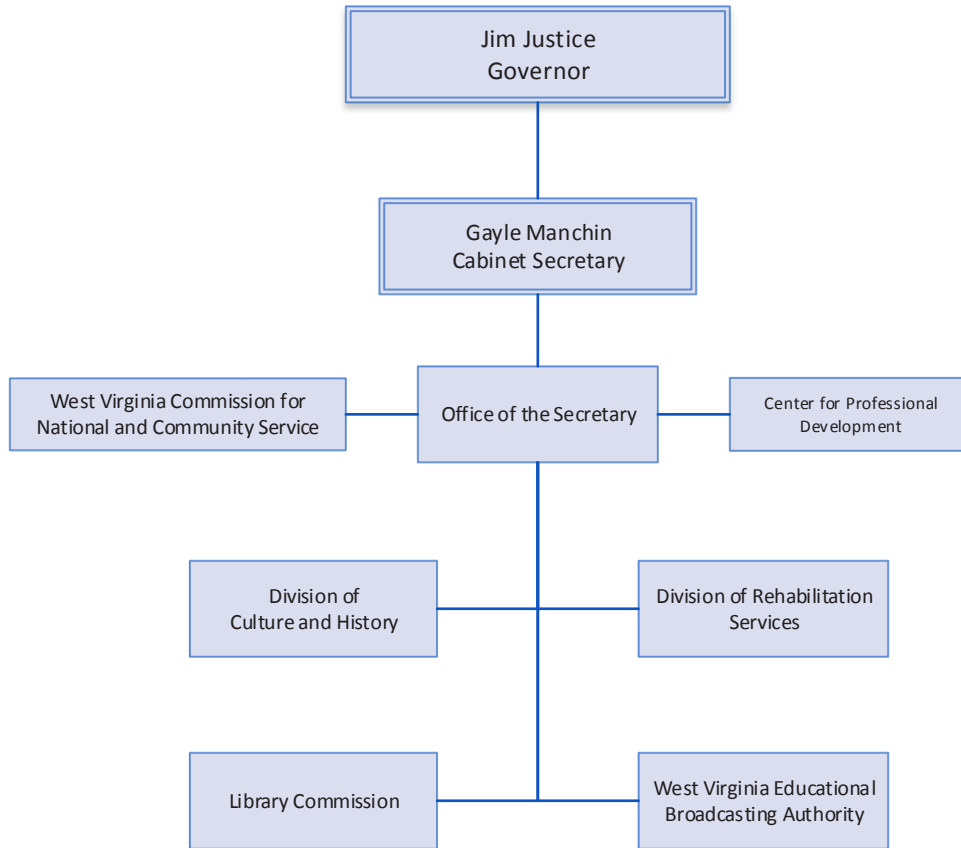
West Virginia Schools for the Deaf and the Blind
Expenditures

| West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 160.60 | 184.00 | 186.00 | 186.00 |
| Total Personal Services | 8,222,134 | 8,497,037 | 8,544,130 | 8,544,130 |
| Employee Benefits | 2,435,513 | 2,410,649 | 2,760,675 | 2,760,675 |
| Other Expenses | 2,513,153 | 3,358,588 | 2,535,629 | 2,545,519 |
| Less: Reappropriated | (23,037) | (425,840) | 0 | 0 |
| Subtotal: General Funds | 13,147,763 | 13,840,434 | 13,840,434 | 13,850,324 |
| Other Funds | | | | |
| FTE Positions | 6.00 | 6.00 | 6.00 | 6.00 |
| Total Personal Services | 198,727 | 234,954 | 236,087 | 236,087 |
| Employee Benefits | 81,181 | 99,469 | 94,900 | 94,900 |
| Other Expenses | 547,069 | 958,121 | 595,185 | 595,185 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 826,977 | 1,292,544 | 926,172 | 926,172 |
| Total FTE Positions | 166.60 | 190.00 | 192.00 | 192.00 |
| Total Expenditures | 13,974,741 | 15,132,978 | 14,766,606 | 14,776,496 |

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



Department of Education and the Arts



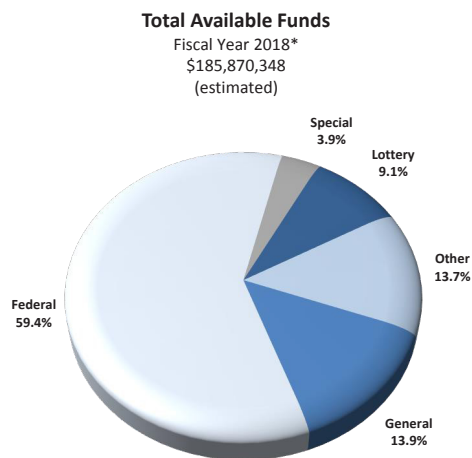
Perry Bennett/Office of Reference and Information

Mission

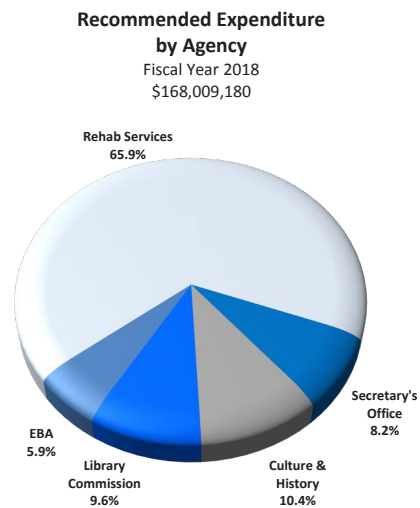
The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to strengthen communities through service and volunteerism, to help the state achieve its education and arts goals, and to strengthen the 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 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



*Beginning balance plus revenue



Department of Education and the Arts
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-------------------------------------|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Secretary Of Education And The Arts | 39.00 | 14,040,608 | 15,757,426 | 14,016,981 | 13,845,906 |
| Division Of Culture And History | 130.50 | 14,496,635 | 24,252,885 | 21,749,963 | 17,392,171 |
| Library Commission | 48.00 | 13,982,705 | 16,845,939 | 16,071,706 | 16,056,598 |
| Educational Broadcasting Authority | 86.50 | 8,916,902 | 10,188,509 | 9,913,509 | 9,886,402 |
| Division Of Rehabilitation Services | 659.50 | 71,140,173 | 110,896,501 | 110,896,501 | 110,828,103 |
| Less: Reappropriated | 0.00 | (559,667) | (4,332,014) | 0 | 0 |
| Total | 963.50 | 122,017,356 | 173,609,245 | 172,648,660 | 168,009,180 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 391.94 | 397.01 | 422.23 | 351.73 |
| Total Personal Services | 15,856,601 | 16,015,523 | 16,014,523 | 12,745,630 |
| Employee Benefits | 5,932,358 | 6,007,586 | 6,049,947 | 4,760,294 |
| Other Expenses | 10,512,263 | 10,597,924 | 8,671,203 | 8,309,103 |
| Less: Reappropriated | (252,313) | (2,014,192) | 0 | 0 |
| Subtotal: General Funds | 32,048,908 | 30,606,841 | 30,735,673 | 25,815,027 |

| | | | | |
|--------------------------------|-------------------|--------------------|--------------------|--------------------|
| Federal Funds | | | | |
| FTE Positions | 369.37 | 503.21 | 464.92 | 464.92 |
| Total Personal Services | 13,555,240 | 19,036,162 | 18,568,317 | 18,568,317 |
| Employee Benefits | 5,438,107 | 7,434,520 | 7,904,616 | 7,904,616 |
| Other Expenses | 43,298,048 | 77,491,742 | 77,489,491 | 77,489,491 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 62,291,394 | 103,962,424 | 103,962,424 | 103,962,424 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Lottery Funds | | | | |
| FTE Positions | 19.98 | 20.35 | 19.98 | 19.98 |
| Total Personal Services | 698,428 | 840,907 | 813,225 | 731,751 |
| Employee Benefits | 282,409 | 328,528 | 318,351 | 285,919 |
| Other Expenses | 17,431,270 | 18,095,638 | 15,579,258 | 11,353,760 |
| Less: Reappropriated | (307,354) | (2,317,823) | 0 | 0 |
| Subtotal: Lottery Funds | 18,104,752 | 16,947,250 | 16,710,834 | 12,371,430 |

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| Special Funds | | | | |
| FTE Positions | 4.08 | 4.08 | 4.08 | 4.08 |
| Total Personal Services | 123,473 | 239,175 | 239,175 | 239,175 |
| Employee Benefits | 37,538 | 91,981 | 91,981 | 91,981 |
| Other Expenses | 1,634,872 | 3,777,191 | 3,777,191 | 3,777,191 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,795,883 | 4,108,347 | 4,108,347 | 4,108,347 |

| | | | | |
|------------------------------|------------------|-------------------|-------------------|-------------------|
| Other Funds | | | | |
| FTE Positions | 19.38 | 38.85 | 40.04 | 110.54 |
| Total Personal Services | 580,396 | 1,667,923 | 1,657,923 | 4,771,910 |
| Employee Benefits | 122,105 | 646,067 | 646,067 | 1,777,221 |
| Other Expenses | 7,073,918 | 15,670,393 | 14,827,392 | 15,202,821 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 7,776,419 | 17,984,383 | 17,131,382 | 21,751,952 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Total FTE Positions | 804.75 | 963.50 | 951.25 | 951.25 |
| Total Expenditures | 122,017,356 | 173,609,245 | 172,648,660 | 168,009,180 |



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

- Maintain 530 students annually attending the Governor's Honors Schools by FY 2017.

| Fiscal Year | Governor's Honors Schools participants ¹ |
|----------------|---|
| Actual 2014 | 470 |
| Actual 2015 | 465 |
| Estimated 2016 | 480 |
| Actual 2016 | 530 |
| Estimated 2017 | 530 |
| Estimated 2018 | 530 |

- 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 34,000 in FY 2017 and by achieving the rate of all high school seniors (from those distressed counties) applying for higher education grants to 85% for FY 2017.

| Fiscal Year | Student workshop attendance | Students applying from distressed counties |
|----------------|-----------------------------|--|
| Actual 2014 | 32,126 | 86.0% |
| Actual 2015 | 34,736 | 86.0% |
| Estimated 2016 | 37,000 | 89.0% |
| Actual 2016 | 32,743 | 87.0% |
| Estimated 2017 | 34,000 | 85.0% |
| Estimated 2018 | 0 | 0.0% |

¹ For FY 2016, the objective was to reach 480 students attending annually. In 2016, the number of participants increased to 530 students attending with the addition of the new Governor's School for Entrepreneurs.

Department of Education and the Arts

- Supply books in 23 active counties and oversee the administration of 17 additional counties participating in the Imagination Library program, resulting in 25,000 registered children by the end of FY 2017. (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 | Counties participating in Imagination Library | Children registered for the Imagination Library |
|----------------|---|---|
| Actual 2014 | 22 | 14,105 |
| Actual 2015 | 25 | 14,018 |
| Estimated 2016 | 33 | 20,000 |
| Actual 2016 | 34 | 20,085 |
| Estimated 2017 | 40 | 25,000 |
| Estimated 2018 | 41 | 35,000 |

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: 8.00 Annual Program Cost: \$2,773,140
 Revenue Sources: 79% G 0% F 0% S 9% L 12% O

ADMINISTRATION/PROGRAM SERVICES

The section provides planning, management, and other support services to ensure that all West Virginia Commission for National and Community Service programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 3.25 Annual Program Cost: \$573,104
 Revenue Sources: 0% G 32% F 0% S 24% L 44% O

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: 4.00 Annual Program Cost: \$557,871
 Revenue Sources: 73% G 0% F 0% S 0% L 27% O

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

FTEs: 3.68 Annual Program Cost: \$5,494,166
 Revenue Sources: 0% G 100% F 0% S 0% 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: \$1,059,270
 Revenue Sources: 100% G 0% F 0% S 0% 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: 3.00 Annual Program Cost: \$1,037,214
 Revenue Sources: 8% G 32% F 0% S 35% L 25% O

Department of Education and the Arts

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: | 3.20 | Annual Program Cost: | \$416,732 | | |
| Revenue Sources: | 96% G | 0% F | 0% S | 0% L | 4% 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, strengthens communications among colleges of arts and sciences and among teacher education programs, increases the clinical experience and content knowledge of pre-service teachers, and enhances the professional development of in-service teachers.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$495,532 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

PROFESSIONAL DEVELOPMENT PROJECT

The Professional Development Project provides updating of skills for educators (pre-kindergarten–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: | 4.05 | Annual Program Cost: | \$549,100 | | |
| Revenue Sources: | 74% G | 0% F | 0% S | 0% L | 26% 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: | 3.75 | Annual Program Cost: | \$456,203 | | |
| Revenue Sources: | 97% G | 0% F | 0% S | 0% L | 3% O |

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

The section consists of efforts that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide training to support volunteers, National Service members, and community service professionals. Programs include Citizen Corps (a disaster preparedness initiative), Business Volunteer Council, Governor's Service Awards, Faces of Leadership Conference, Governor's Day to Serve, statewide trainings events, and other short-term and long-term initiatives as they arise.

| | | | | | |
|------------------|------|----------------------|-----------|-------|-------|
| FTEs: | 4.82 | Annual Program Cost: | \$712,233 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 30% L | 70% O |



Center for Professional Development

Office of the Secretary of Department of Education and the Arts

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 yearlong 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 yearlong support for teachers seeking National Board Certification,¹ 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 yearlong 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.²
- Conduct at least six one-day AP Fall Institutes in College Board endorsed content areas each fall.²
- Increase by 5% each year the number of West Virginia public school students passing an AP exam.

¹ 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.

² 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 attend an APSI once every three years after completing the initial APSI.

*Office of the Secretary of Department of Education and the Arts
Center for Professional Development*

| Fiscal Year | Change in students passing an AP exam | West Virginia students passing an AP exam |
|----------------|---------------------------------------|---|
| Actual 2014 | 8.9% | 4,798 |
| Actual 2015 | 4.3% | 5,002 |
| Estimated 2016 | 5.0% | 5,252 |
| Actual 2016 | 3.9% | 5,199 |
| Estimated 2017 | 5.0% | 5,459 |
| Estimated 2018 | 5.0% | 5,732 |

- Increase by 5% each year the number of West Virginia students taking an AP exam.

| Fiscal Year | Change in the number of students taking an AP exam | West Virginia students taking an AP exam |
|----------------|--|--|
| Actual 2014 | 7.2% | 6,802 |
| Actual 2015 | 7.8% | 7,335 |
| Estimated 2016 | 5.0% | 7,702 |
| Actual 2016 | 3.4% | 7,588 |
| Estimated 2017 | 5.0% | 7,967 |
| Estimated 2018 | 5.0% | 8,366 |

- Increase by 5% each year the number of AP exams taken by West Virginia students.

| Fiscal Year | Change in the number of AP exams taken | AP exams taken by West Virginia students |
|----------------|--|--|
| Actual 2014 | 8.0% | 11,314 |
| Actual 2015 | 6.0% | 11,991 |
| Estimated 2016 | 5.0% | 12,591 |
| Actual 2016 | 3.3% | 12,382 |
| Estimated 2017 | 5.0% | 13,001 |
| Estimated 2018 | 5.0% | 13,651 |



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.
- Supports nonprofit sector partners in providing training opportunities for nonprofit organizations and community volunteers including grant writing, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as the Veterans Community Outreach Team, the Governor’s Day to Serve, and the West Virginia Disaster Corps.

Goals/Objectives/Performance Measures

Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.

- 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 | Members receiving an education award | Number of members receiving education award |
|----------------|--------------------------------------|---|
| Actual 2014 | 92% | 654 |
| Actual 2015 | 91% | 731 |
| Estimated 2016 | 92% | 705 |
| Actual 2016 | 95% | 763 |
| Estimated 2017 | 92% | 711 |
| Estimated 2018 | 92% | 711 |

- Maintain the number of nonduplicated volunteers recruited by AmeriCorps members at 15,000 annually ending in FY 2018.

| Fiscal Year | Nonduplicated volunteers recruited by members ¹ |
|----------------|--|
| Actual 2014 | 13,711 |
| Actual 2015 | 13,825 |
| Estimated 2016 | 13,900 |
| Actual 2016 | 18,285 |
| Estimated 2017 | 15,000 |
| Estimated 2018 | 15,000 |

¹ For FY 2015, the objective was to increase that number to 13,200 by the end of FY 2016. For FY 2016, the objective was to increase the number to 13,900 by the end of FY 2017.

*Office of the Secretary of Department of Education and the Arts
West Virginia Commission for National and Community Service*

- Maintain a ratio of at least 50 citizens served by AmeriCorps programs per AmeriCorps member.

| Fiscal Year | West Virginia citizens served per member |
|----------------|--|
| Actual 2014 | 74 |
| Actual 2015 | 54 |
| Estimated 2016 | 55 |
| Actual 2016 | 65 |
| Estimated 2017 | 55 |
| Estimated 2018 | 55 |

- Maintain the number of service projects coordinated each year by AmeriCorps members at 300 for three fiscal years by FY 2018.

| Fiscal Year | Service projects coordinated by AmeriCorps members ² |
|----------------|---|
| Actual 2014 | 180 |
| Actual 2015 | 250 |
| Estimated 2016 | 250 |
| Actual 2016 | 433 |
| Estimated 2017 | 300 |
| Estimated 2018 | 300 |

Promote civic engagement to West Virginians of all ages.

- Sustain the number of followers on social media at 8,000 until the end of FY 2018.

| Fiscal Year | Total number of followers ³ |
|----------------|--|
| Actual 2014 | 1,547 |
| Actual 2015 | 2,572 |
| Estimated 2016 | 3,000 |
| Actual 2016 | 10,772 |
| Estimated 2017 | 8,000 |
| Estimated 2018 | 8,000 |

- Sustain the annual number of participants in the Governor’s Day to Serve activities at 8,000 until the end of FY 2018.

² For FY 2015, the objective was to increase the number of service projects coordinated each year by AmeriCorps members to 140 by FY 2016.

³ 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. The flood response of 2016 drastically increased our social media following.

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| Fiscal Year | Governor's Day to Serve participants ⁴ |
|----------------|---|
| Actual 2014 | 5,247 |
| Actual 2015 | 6,000 |
| Estimated 2016 | 6,500 |
| Actual 2016 | 12,900 |
| Estimated 2017 | 8,000 |
| Estimated 2018 | 8,000 |

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 8,000 by FY 2017.

| Fiscal Year | Total number of individuals trained ⁵ |
|----------------|--|
| Actual 2014 | 1,853 |
| Actual 2015 | 2,860 |
| Estimated 2016 | 2,800 |
| Actual 2016 | 10,772 |
| Estimated 2017 | 8,000 |
| Estimated 2018 | 8,000 |

- Maintain a minimum survey satisfaction rate of 85% of individuals for whom training met or exceeded expectations.

| Fiscal Year | Survey satisfaction rate |
|----------------|--------------------------|
| Actual 2014 | 97% |
| Actual 2015 | 91% |
| Estimated 2016 | 90% |
| Actual 2016 | 98% |
| Estimated 2017 | 90% |
| Estimated 2018 | 90% |

⁴ 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.

⁵ For FY 2015, the objective was to annually train across programs 1,600 individuals by the end of FY 2016. The data count expanded to include disaster services training in FY 2016.

Office of the Secretary of Department of Education and the Arts
Expenditures

| Secretary Of Education And The Arts Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 23.50 | 23.50 | 22.50 | 22.50 |
| Total Personal Services | 1,500,658 | 1,469,111 | 1,459,111 | 1,304,205 |
| Employee Benefits | 462,772 | 457,909 | 509,450 | 494,794 |
| Other Expenses | 4,608,526 | 4,249,449 | 3,418,192 | 3,418,553 |
| Less: Reappropriated | 0 | (918,548) | 0 | 0 |
| Subtotal: General Funds | 6,571,955 | 5,257,921 | 5,386,753 | 5,217,552 |
| Federal Funds | | | | |
| FTE Positions | 2.43 | 5.50 | 4.43 | 4.43 |
| Total Personal Services | 149,928 | 303,400 | 303,400 | 303,400 |
| Employee Benefits | 47,175 | 111,024 | 113,275 | 113,275 |
| Other Expenses | 4,090,640 | 5,590,576 | 5,588,325 | 5,588,325 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 4,287,743 | 6,005,000 | 6,005,000 | 6,005,000 |
| Lottery Funds | | | | |
| FTE Positions | 4.13 | 4.50 | 4.13 | 4.13 |
| Total Personal Services | 201,123 | 294,499 | 269,499 | 269,499 |
| Employee Benefits | 72,043 | 83,423 | 72,979 | 70,779 |
| Other Expenses | 1,774,348 | 1,073,034 | 607,750 | 608,076 |
| Less: Reappropriated | (77,339) | (264,312) | 0 | 0 |
| Subtotal: Lottery Funds | 1,970,175 | 1,186,644 | 950,228 | 948,354 |
| Other Funds | | | | |
| FTE Positions | 3.69 | 5.50 | 6.69 | 6.69 |
| Total Personal Services | 118,111 | 354,314 | 344,314 | 344,314 |
| Employee Benefits | 34,549 | 89,530 | 89,530 | 89,530 |
| Other Expenses | 980,736 | 1,681,156 | 1,241,156 | 1,241,156 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,133,397 | 2,125,000 | 1,675,000 | 1,675,000 |
| Total FTE Positions | 33.75 | 39.00 | 37.75 | 37.75 |
| Total Expenditures | 13,963,269 | 14,574,565 | 14,016,981 | 13,845,906 |



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
 - * Event and exhibit brochures, programs, and announcements
 - * *Goldenseal*—the quarterly magazine of West Virginia traditional life
 - * *Heritage*—news about the division's museums
 - * Media relations and communications, including news releases, media alerts, and personal contacts
 - * Coordinates Vandalia Gathering, West Virginia Ambassador Camp, First Lady's Festival of Songs, and West Virginia Dance Festival

Archives and History

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.
- Develops online and on-site programming opportunities for lifelong learning.
- Manages the West Virginia Veterans Memorial Archives.
- Administers the state's highway historical marker program.
- Administers the West Virginia Records Management and Preservation Board's county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board).
- Directs statewide program to digitize county records.
- Coordinates the West Virginia State History Bowl.
- Coordinates History Day at the Legislature.

Arts

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:
 - * Arts Partners
 - * Community Arts
 - * Arts in Education
 - * Individual artists and underserved areas
 - * Cultural facilities
 - * Poetry Out Loud
 - * Special Initiatives
 - * VHI Save The Music Foundation (musical instrument program)
 - * 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.

Division of Culture and History

- Reviews state and federal investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.

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:
 - * 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

Archives and History

Provide direct access to information through the agency’s website to educate the public about West Virginia’s heritage, history, arts, and culture.

- Upload at least 25 video files, 2,500 image files to YouTube, and 500 text files to the Archives section of the website each year.

| Fiscal Year | Video files uploaded | Image files uploaded | Text files uploaded |
|----------------|----------------------|----------------------|---------------------|
| Actual 2014 | 194 | 2,600 | 979 |
| Actual 2015 | 85 | 2,067 | 818 |
| Estimated 2016 | 100 | 60,000 | 600 |
| Actual 2016 | 33 ¹ | 1,216 | 284 |
| Estimated 2017 | 25 | 2,500 | 500 |
| Estimated 2018 | 25 | 2,500 | 500 |

Arts

- Award 110 Arts grants for Arts in Education, Arts Partners, Community Arts Projects, EZ Arts Access, and Professional Development.

| Fiscal Year | Art grants awarded per year |
|----------------|-----------------------------|
| Actual 2014 | 114 |
| Actual 2015 | 100 |
| Estimated 2016 | N/A |
| Actual 2016 | 91 |
| Estimated 2017 | 100 |
| Estimated 2018 | 110 |

Historic Preservation

- 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.

¹ During FY 2016, Archives and History did not receive the anticipated files for the Vital Records Program.

Division of Culture and History

| Fiscal Year | Location files | Inventory forms uploaded | Archaeology forms uploaded |
|----------------|----------------|--------------------------|----------------------------|
| Actual 2014 | 1,706 | 2,774 | 1,441 |
| Actual 2015 | 427 | 1,986 | 350 |
| Estimated 2016 | 1,000 | 1,000 | 500 |
| Actual 2016 | 276 | 0 ² | 276 |
| Estimated 2017 | 1,000 | 1,000 | 400 |
| Estimated 2018 | 1,000 | 1,000 | 400 |

Arts

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 | Counties with persons receiving arts grants and outreach service |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Archives and History

- Award 45 Records Management and Preservation grants to county offices for records preservation.

| Fiscal Year | Records Management and Preservation Grants awarded per year |
|----------------|---|
| Actual 2014 | 44 |
| Actual 2015 | 48 |
| Estimated 2016 | N/A |
| Actual 2016 | 47 |
| Estimated 2017 | 49 |
| Estimated 2018 | 45 |

Museums

- Increase the number of students visiting the State Museum with outreach efforts to all 55 counties of West Virginia.

| Fiscal Year | Students visiting the State Museum ³ | Counties represented |
|----------------|---|----------------------|
| Actual 2014 | 14,479 | 95% |
| Actual 2015 | 14,607 | 80% |
| Estimated 2016 | 18,000 | 100% |
| Actual 2016 | 16,312 | 82% |
| Estimated 2017 | 18,000 | 100% |
| Estimated 2018 | 20,000 | 100% |

² The State Historic Preservation Office did not have a GIS staff person for most of the year.

³ The student visitors dropped in FY 2014 due to the harsh winter and the water contamination issue.

Division of Culture and History

Historic Preservation

Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Complete the review of 15 historic rehabilitation tax credits in FY 2017, estimating a \$17 million investment.

| Fiscal Year | Tax credit projected completed per year | Tax credit investment (in millions) |
|----------------|---|-------------------------------------|
| Actual 2014 | 5 | \$4.3 |
| Actual 2015 | 13 | \$5.0 |
| Estimated 2016 | 12 | \$5.0 |
| Actual 2016 | 6 | \$14.5 |
| Estimated 2017 | 15 | \$17.0 |
| Estimated 2018 | 20 | \$19.0 |

- Award State Historical Preservation Office development grant funding to 23 applicants per year.⁴

| Fiscal Year | Development grant projects awarded per year |
|----------------|---|
| Actual 2014 | 19 |
| Actual 2015 | 23 |
| Estimated 2016 | 16 |
| Actual 2016 | 11 |
| Estimated 2017 | 19 |
| Estimated 2018 | 18 |

- Complete 15 new listings annually in the National Register of Historic Places.

| Fiscal Year | New National Register listings completed |
|----------------|--|
| Actual 2014 | 6 |
| Actual 2015 | 9 |
| Estimated 2016 | 10 |
| Actual 2016 | 6 |
| Estimated 2017 | 10 |
| Estimated 2018 | 8 |

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 2017. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

| Fiscal Year | Programs presented |
|----------------|--------------------|
| Actual 2014 | 340 |
| Actual 2015 | 169 |
| Estimated 2016 | 375 |
| Actual 2016 | 340 |
| Estimated 2017 | 375 |
| Estimated 2018 | 300 |

⁴ This is based upon factors such as available funding, type of request, and number of applicants.

Division of Culture and History

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: | 101.86 | Annual Program Cost: | \$9,376,110 | |
| Revenue Sources: | 26% G | 0% F | 0% S | 33% L 41% O |

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the state's public and historical records; disseminates historical information to individuals, educational institutions, and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

| | | | | |
|------------------|-------|----------------------|-------------|-----------|
| FTEs: | 4.08 | Annual Program Cost: | \$1,952,965 | |
| Revenue Sources: | 37% G | 0% F | 62% S | 0% L 1% O |

ARTS

The Arts section administers state and federal historic preservation grants and services.

| | | | | |
|------------------|------|----------------------|-------------|-------------|
| FTEs: | 7.71 | Annual Program Cost: | \$4,531,792 | |
| Revenue Sources: | 4% G | 35% F | 0% S | 16% L 45% 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: | 9.85 | Annual Program Cost: | \$1,886,449 | |
| Revenue Sources: | 2% G | 57% F | 0% S | 20% 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: | \$4,002,647 | |
| Revenue Sources: | 36% G | 1% F | 0% S | 2% L 61% O |

Division of Culture and History
Expenditures

| Division Of Culture And History Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 80.51 | 90.51 | 84.51 | 84.51 |
| Total Personal Services | 2,678,972 | 2,630,617 | 2,630,617 | 2,630,617 |
| Employee Benefits | 1,123,451 | 1,206,617 | 1,206,617 | 1,178,075 |
| Other Expenses | 1,276,969 | 2,073,113 | 977,470 | 980,164 |
| Less: Reappropriated | (252,313) | (1,095,643) | 0 | 0 |
| Subtotal: General Funds | 4,827,079 | 4,814,704 | 4,814,704 | 4,788,856 |
| Federal Funds | | | | |
| FTE Positions | 10.96 | 15.71 | 15.71 | 15.71 |
| Total Personal Services | 460,201 | 553,620 | 553,620 | 553,620 |
| Employee Benefits | 175,336 | 189,426 | 189,426 | 189,426 |
| Other Expenses | 861,676 | 1,951,732 | 1,951,732 | 1,951,732 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,497,212 | 2,694,778 | 2,694,778 | 2,694,778 |
| Lottery Funds | | | | |
| FTE Positions | 1.85 | 1.85 | 1.85 | 1.85 |
| Total Personal Services | 54,426 | 85,120 | 81,474 | 0 |
| Employee Benefits | 16,036 | 24,646 | 24,646 | 0 |
| Other Expenses | 4,873,137 | 5,501,455 | 4,225,824 | 0 |
| Less: Reappropriated | (230,015) | (1,279,277) | 0 | 0 |
| Subtotal: Lottery Funds | 4,713,585 | 4,331,944 | 4,331,944 | 0 |
| Special Funds | | | | |
| FTE Positions | 4.08 | 4.08 | 4.08 | 4.08 |
| Total Personal Services | 123,473 | 164,175 | 164,175 | 164,175 |
| Employee Benefits | 37,538 | 47,243 | 47,243 | 47,243 |
| Other Expenses | 350,776 | 991,569 | 991,569 | 991,569 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 511,787 | 1,202,987 | 1,202,987 | 1,202,987 |
| Other Funds | | | | |
| FTE Positions | 14.60 | 18.35 | 17.35 | 17.35 |
| Total Personal Services | 205,165 | 710,259 | 710,259 | 710,259 |
| Employee Benefits | 85,386 | 287,937 | 287,937 | 287,937 |
| Other Expenses | 2,174,093 | 7,835,355 | 7,707,354 | 7,707,354 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,464,644 | 8,833,551 | 8,705,550 | 8,705,550 |
| Total FTE Positions | 112.00 | 130.50 | 123.50 | 123.50 |
| Total Expenditures | 14,014,306 | 21,877,964 | 21,749,963 | 17,392,171 |



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 | Employment outcome indicators met |
|---------------------|-----------------------------------|
| Actual 2014 | 4 |
| Estimated 2015 | 5 |
| Actual 2015 | 5 |
| Estimated 2016 | 6 |
| Estimated 2017 | 6 |
| Estimated 2018 | 5 |

- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.

| Federal Fiscal Year | Job placement indicators met |
|---------------------|------------------------------|
| Actual 2014 | 3 |
| Estimated 2015 | 3 |
| Actual 2015 | 3 |
| Estimated 2016 | 3 |
| Estimated 2017 | 3 |
| Estimated 2018 | 3 |

Division of Rehabilitation Services

- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

| Federal Fiscal Year | Equal access indicator objective met |
|---------------------|--------------------------------------|
| Actual 2014 | 100% |
| Estimated 2015 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Meet or exceed the federal Social Security Administration's performance objectives for Disability Determination Services.

- Process the budgeted number¹ of Social Security and Supplemental Security Income disability claims each year.

| Federal Fiscal Year | Budgeted number of claims processed |
|---------------------|-------------------------------------|
| Actual 2014 | 100% |
| Estimated 2015 | 100% |
| Actual 2015 | 95% |
| Estimated 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Meet or exceed the Social Security Administration's performance accuracy threshold standard of 90.6%.

| Federal Fiscal Year | Claims accuracy |
|---------------------|-----------------|
| Actual 2014 | 94.1% |
| Estimated 2015 | 90.6% |
| Actual 2015 | 95.5% |
| Estimated 2016 | 90.6% |
| Estimated 2017 | 90.6% |
| Estimated 2018 | 92.0% |

- Maintain average processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

| Federal Fiscal Year | WV Title II initial claims average processing times (in days) | Regional initial claims average processing times (in days) |
|---------------------|---|--|
| Actual 2014 | 87.7 | 90.6 |
| Estimated 2015 | 110.0 | 110.0 |
| Actual 2015 | 90.1 | 84.1 |
| Estimated 2016 | 110.0 | 110.0 |
| Estimated 2017 | 95 | 95 |
| Estimated 2018 | 95 | 87 |

¹ 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

- Maintain average processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

| Federal Fiscal Year | WV Title XVI initial claims average processing times (in days) | Regional initial claims average processing times (in days) |
|---------------------|--|--|
| Actual 2014 | 91.1 | 96.6 |
| Estimated 2015 | 115.0 | 115.0 |
| Actual 2015 | 91.4 | 96.6 |
| Estimated 2016 | 115.0 | 115.0 |
| Estimated 2017 | 105.0 | 105.0 |
| Estimated 2018 | 98.0 | 98.0 |

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: | 224.00 | Annual Program Cost: | \$25,198,290 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

| | | | | | |
|------------------|--------|----------------------|--------------|------|------|
| FTEs: | 431.50 | Annual Program Cost: | \$85,698,211 | | |
| Revenue Sources: | 17% G | 79% F | 3% S | 0% L | 1% O |

Division of Rehabilitation Services
Expenditures

| Division Of Rehabilitation Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 190.52 | 183.50 | 216.72 | 216.72 |
| Total Personal Services | 7,785,376 | 7,939,312 | 7,888,312 | 7,888,312 |
| Employee Benefits | 2,811,905 | 2,725,001 | 2,776,001 | 2,702,240 |
| Other Expenses | 3,735,194 | 3,582,398 | 3,582,398 | 3,587,761 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 14,332,475 | 14,246,711 | 14,246,711 | 14,178,313 |
| Federal Funds | | | | |
| FTE Positions | 352.98 | 476.00 | 438.78 | 438.78 |
| Total Personal Services | 12,808,245 | 17,937,674 | 17,477,674 | 17,477,674 |
| Employee Benefits | 5,159,740 | 7,041,890 | 7,501,890 | 7,501,890 |
| Other Expenses | 37,348,947 | 67,579,866 | 67,579,866 | 67,579,866 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 55,316,932 | 92,559,430 | 92,559,430 | 92,559,430 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 75,000 | 75,000 | 75,000 |
| Employee Benefits | 0 | 44,738 | 44,738 | 44,738 |
| Other Expenses | 1,284,096 | 2,785,622 | 2,785,622 | 2,785,622 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,284,096 | 2,905,360 | 2,905,360 | 2,905,360 |
| 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 | 206,671 | 1,185,000 | 1,185,000 | 1,185,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 206,671 | 1,185,000 | 1,185,000 | 1,185,000 |
| Total FTE Positions | 543.50 | 659.50 | 655.50 | 655.50 |
| Total Expenditures | 71,140,173 | 110,896,501 | 110,896,501 | 110,828,103 |



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 | Libraries participating in E-Rate ¹ | Statewide average savings to libraries participating in E-Rate |
|----------------|--|--|
| Actual 2014 | 89% | \$156,666 |
| Actual 2015 | 90% | \$168,500 |
| Estimated 2016 | 90% | \$158,000 |
| Actual 2016 | 90% | \$168,235 |
| Estimated 2017 | 90% | \$158,000 |
| Estimated 2018 | 90% | \$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.

¹ 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.

Library Commission

| Fiscal Year | Continuing education workshops presented ² | Number of attendees |
|----------------|---|---------------------|
| Actual 2014 | 75 | 990 |
| Actual 2015 | 75 | 1,000 |
| Estimated 2016 | 65 | 900 |
| Actual 2016 | 45 | 463 |
| Estimated 2017 | 45 | 450 |
| Estimated 2018 | 45 | 450 |

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all standards recommended by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

Programs

ADMINISTRATIVE SERVICES

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West Virginia to keep them better informed on all matters pertinent to improving the quality of life.

| | | | | |
|------------------|-------|----------------------|--------------|------|
| FTEs: | 12.00 | Annual Program Cost: | \$11,791,556 | |
| Revenue Sources: | 6% G | 0% F | 85% 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: | \$1,203,091 | |
| Revenue Sources: | 11% G | 70% F | 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: | \$1,851,227 | |
| Revenue Sources: | 0% G | 54% F | 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: | 6.00 | Annual Program Cost: | \$448,887 | |
| Revenue Sources: | 74% G | 26% F | 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: | \$776,945 | |
| Revenue Sources: | 54% G | 0% F | 46% L | 0% O |

² These are workshops with a unique title. Many of them were presented multiple times in various locations.

Library Commission Expenditures

| Library Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 27.00 | 28.00 | 28.00 | 28.00 |
| Total Personal Services | 852,432 | 922,496 | 922,496 | 922,496 |
| Employee Benefits | 362,830 | 396,444 | 396,264 | 385,185 |
| Other Expenses | 398,807 | 320,888 | 321,068 | 322,625 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,614,069 | 1,639,828 | 1,639,828 | 1,630,306 |
| Federal Funds | | | | |
| FTE Positions | 3.00 | 6.00 | 6.00 | 6.00 |
| Total Personal Services | 136,866 | 241,468 | 233,623 | 233,623 |
| Employee Benefits | 55,856 | 92,180 | 100,025 | 100,025 |
| Other Expenses | 740,486 | 1,619,568 | 1,619,568 | 1,619,568 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 933,209 | 1,953,216 | 1,953,216 | 1,953,216 |
| Lottery Funds | | | | |
| FTE Positions | 14.00 | 14.00 | 14.00 | 14.00 |
| Total Personal Services | 442,879 | 461,288 | 462,252 | 462,252 |
| Employee Benefits | 194,330 | 220,459 | 220,726 | 215,140 |
| Other Expenses | 10,783,784 | 11,521,148 | 10,745,684 | 10,745,684 |
| Less: Reappropriated | 0 | (774,233) | 0 | 0 |
| Subtotal: Lottery Funds | 11,420,993 | 11,428,662 | 11,428,662 | 11,423,076 |
| 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 | 14,434 | 1,050,000 | 1,050,000 | 1,050,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 14,434 | 1,050,000 | 1,050,000 | 1,050,000 |
| Total FTE Positions | 44.00 | 48.00 | 48.00 | 48.00 |
| Total Expenditures | 13,982,705 | 16,071,706 | 16,071,706 | 16,056,598 |



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 WVVEBA 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 school readiness and 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 Learn¹ service, West Virginia LearningMedia online service, and teacher guides.
- Provides media programs and services to the West Virginia Department of Education, colleges, and universities, and Division of Culture and History to promote our shared educational mission.
- Operates a network of 16 radio and 10 television towers that reaches all corners of West Virginia to provide free, high-quality educational programming on two TV channels and radio. This network also supplies programming through the Internet and 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 at least 20 online multimedia lessons and teacher guides aligned with state content standards and designed to educate and inspire West Virginia students about several key aspects of West Virginia's history and culture.
 - ✓ Produced 420 multimedia stories and accompanying curriculum called "This Week in West Virginia History" with the West Virginia Humanities Council in FY 2016. 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 | West Virginia Studies students/educators benefiting from service | Average score on usefulness survey |
|----------------|--|------------------------------------|
| Actual 2014 | 3,251 | 7.5 |
| Actual 2015 | 3,953 | 7.5 |
| Estimated 2016 | 4,500 | 8.0 |
| Actual 2016 | 5,086 | 8.4 |
| Estimated 2017 | 6,000 | 8.0 |
| Estimated 2018 | 7,000 | 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.

¹ Ready to Learn is a literacy campaign focused on building reading skills in young children.

West Virginia Educational Broadcasting Authority

- ✓ Produced 10 interactive lessons for a statewide STEAM scavenger hunt, 10 West Virginia artist videos with accompanying art lessons, and one career video in Advanced Manufacturing Technology.

Improve literacy and math skills in pre-K–12 students by working with teachers, parents, students, and caregivers on how to use educational programming.

- Provide special summer camps each year for at least 350 children aged three-to-eight. (The camps are specifically designed to maintain and develop reading and math skills.)
 - ✓ Provided literacy and numeracy summer enrichment services to 380 children at 18 different sites in low-income communities using research-tested PBS-based curriculum.
- 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 more than 900 educators, students, parents, and caregivers through workshops in FY 2016.

| Fiscal Year | Educators, parents, students and caregivers trained |
|----------------|---|
| Actual 2014 | 631 |
| Actual 2015 | 730 |
| Estimated 2016 | 800 |
| Actual 2016 | 900 |
| Estimated 2017 | 900 |
| Estimated 2018 | 900 |

Provide 600 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 | Hours of Legislative coverage |
|----------------|-------------------------------|
| Actual 2014 | 123 |
| Actual 2015 | 175 |
| Estimated 2016 | 250 |
| Actual 2016 | 606 |
| Estimated 2017 | 600 |
| Estimated 2018 | 600 |

Provide quality educational programming to West Virginia residents in all parts of the state.

- Reach 175,000 households via West Virginia Public Broadcasting’s main television network as measured by Nielsen.

| Fiscal Year | Households viewing WVPB |
|----------------|-------------------------|
| Actual 2014 | 165,098 |
| Actual 2015 | 171,386 |
| Estimated 2016 | 175,000 |
| Actual 2016 | 187,758 |
| Estimated 2017 | 175,000 |
| Estimated 2018 | 175,000 |

West Virginia Educational Broadcasting Authority

- Reach 105,000 listeners of West Virginia Public Broadcasting’s radio network during the annual Fall Arbitron ratings period.

| Fiscal Year | Persons listening to West Virginia Public Broadcasting |
|----------------|--|
| Actual 2014 | 105,000 |
| Actual 2015 | 106,200 |
| Estimated 2016 | 107,500 |
| Actual 2016 | 104,700 |
| Estimated 2017 | 110,000 |
| Estimated 2018 | 110,000 |

- Reach at least one million unique users for wvpublic.org during FY 2017.

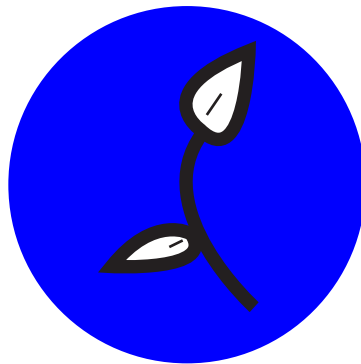
| Fiscal Year | Unique website visitors to wvpublic.org |
|----------------|---|
| Actual 2014 | 562,041 |
| Actual 2015 | 916,342 |
| Estimated 2016 | 950,000 |
| Actual 2016 | 999,661 |
| Estimated 2017 | 1,000,000 |
| Estimated 2018 | 1,000,000 |

West Virginia Educational Broadcasting Authority
Expenditures

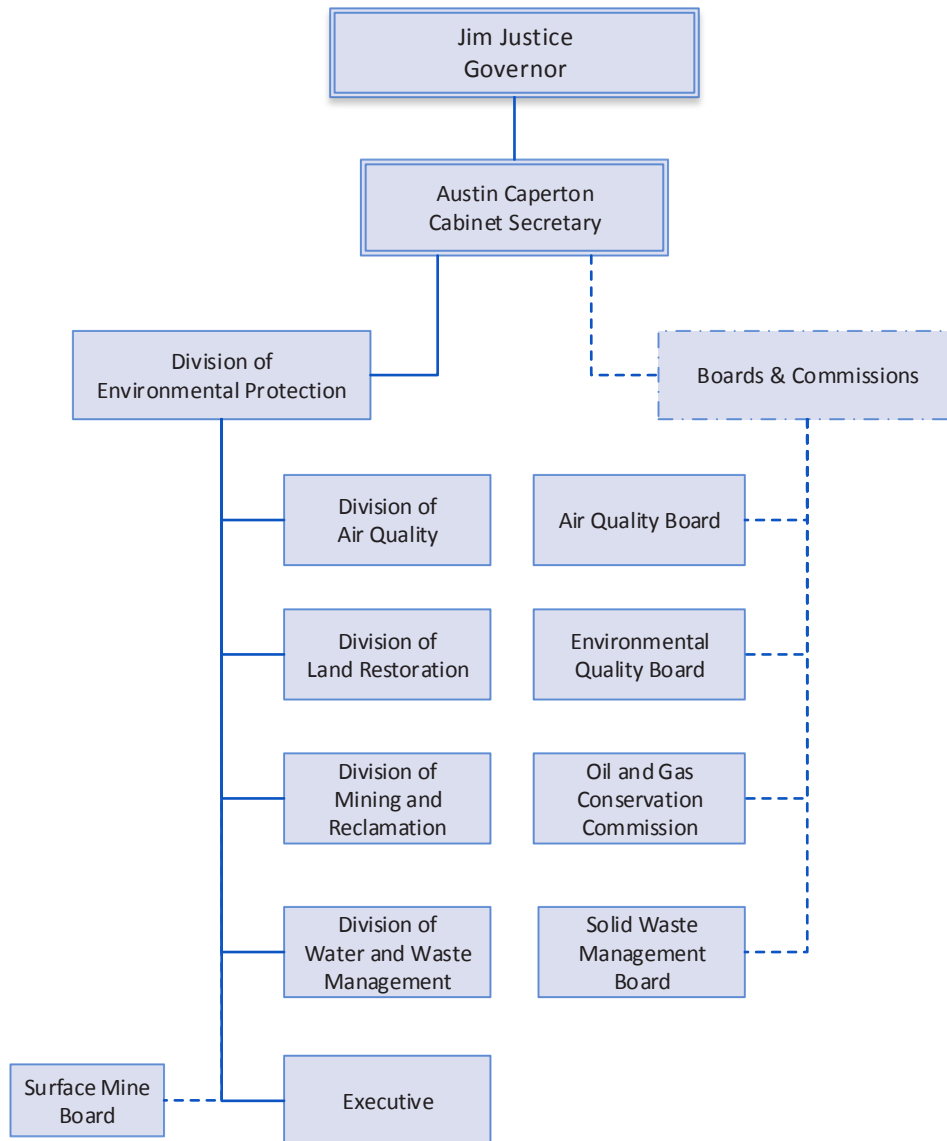
| Educational Broadcasting Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 70.41 | 71.50 | 70.50 | 0.00 |
| Total Personal Services | 3,039,164 | 3,053,987 | 3,113,987 | 0 |
| Employee Benefits | 1,171,399 | 1,221,615 | 1,161,615 | 0 |
| Other Expenses | 492,767 | 372,075 | 372,075 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 4,703,330 | 4,647,677 | 4,647,677 | 0 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 256,299 | 750,000 | 750,000 | 750,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 256,299 | 750,000 | 750,000 | 750,000 |
| Other Funds | | | | |
| FTE Positions | 1.09 | 15.00 | 16.00 | 86.50 |
| Total Personal Services | 257,119 | 603,350 | 603,350 | 3,717,337 |
| Employee Benefits | 2,170 | 268,600 | 268,600 | 1,399,754 |
| Other Expenses | 3,697,984 | 3,918,882 | 3,643,882 | 4,019,311 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 3,957,273 | 4,790,832 | 4,515,832 | 9,136,402 |
| Total FTE Positions | 71.50 | 86.50 | 86.50 | 86.50 |
| Total Expenditures | 8,916,902 | 10,188,509 | 9,913,509 | 9,886,402 |



DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Mission

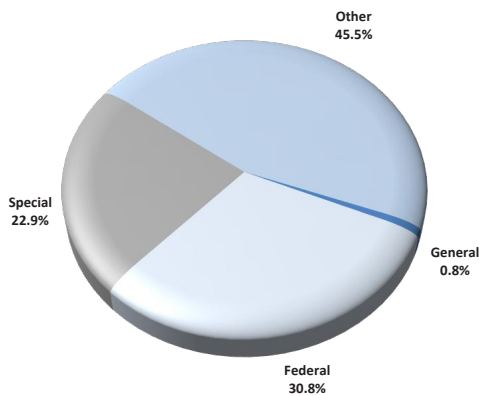
The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

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.

Total Available Funds

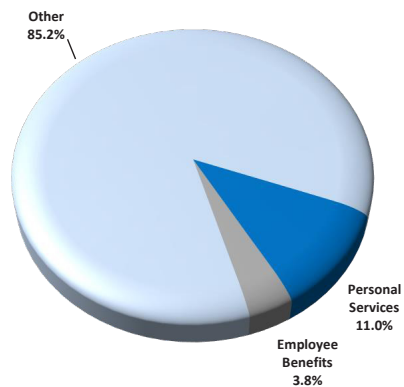
Fiscal Year 2018*
\$849,669,054
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$540,663,241



Department of Environmental Protection
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Environmental Quality Board | 2.20 | 144,565 | 142,907 | 153,182 | 152,809 |
| Department Of Environmental Protection | 934.70 | 232,967,673 | 611,446,073 | 536,772,448 | 536,730,060 |
| Air Quality Board | 0.00 | 77,394 | 76,611 | 76,611 | 76,273 |
| Oil And Gas Conservation Commission | 2.00 | 205,116 | 330,430 | 330,430 | 330,430 |
| Solid Waste Management Board | 13.00 | 2,242,438 | 4,373,669 | 3,373,669 | 3,373,669 |
| Less: Reappropriated | 0.00 | 0 | 0 | 0 | 0 |
| Total | 951.90 | 235,637,186 | 616,369,690 | 540,706,340 | 540,663,241 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 75.47 | 78.03 | 78.03 | 78.03 |
| Total Personal Services | 3,674,504 | 4,158,034 | 4,159,574 | 4,159,574 |
| Employee Benefits | 1,258,694 | 1,465,008 | 1,463,468 | 1,430,741 |
| Other Expenses | 1,287,113 | 894,882 | 894,882 | 884,510 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 6,220,311 | 6,517,924 | 6,517,924 | 6,474,825 |
| Federal Funds | | | | |
| FTE Positions | 300.05 | 349.64 | 359.24 | 359.24 |
| Total Personal Services | 15,013,045 | 21,657,755 | 22,214,103 | 22,214,103 |
| Employee Benefits | 5,419,370 | 7,079,675 | 7,113,567 | 7,113,567 |
| Other Expenses | 64,526,001 | 202,179,718 | 201,589,478 | 201,589,478 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 84,958,417 | 230,917,148 | 230,917,148 | 230,917,148 |
| Special Funds | | | | |
| FTE Positions | 235.63 | 273.77 | 274.67 | 274.67 |
| Total Personal Services | 12,006,236 | 18,174,122 | 17,879,946 | 17,879,946 |
| Employee Benefits | 4,004,868 | 6,592,142 | 6,342,521 | 6,342,521 |
| Other Expenses | 30,603,013 | 112,796,390 | 45,234,192 | 45,234,192 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 46,614,118 | 137,562,654 | 69,456,659 | 69,456,659 |
| Other Funds | | | | |
| FTE Positions | 211.55 | 250.46 | 239.76 | 239.76 |
| Total Personal Services | 10,145,859 | 15,561,556 | 15,307,361 | 15,307,361 |
| Employee Benefits | 3,538,531 | 5,551,295 | 5,493,188 | 5,493,188 |
| Other Expenses | 84,159,951 | 220,259,113 | 213,014,060 | 213,014,060 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 97,844,340 | 241,371,964 | 233,814,609 | 233,814,609 |
| Total FTE Positions | 822.70 | 951.90 | 951.70 | 951.70 |
| Total Expenditures | 235,637,186 | 616,369,690 | 540,706,340 | 540,663,241 |



Division of Air Quality

Department of Environmental Protection

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- 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_{2.5} filters (particulate matter less than 2.5 microns in diameter) analysis.
- Submits quality assured air quality data to the U.S. Environmental Protection Agency (EPA) 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 | Data recovery rate |
|----------------|--------------------|
| Actual 2014 | 97% |
| Actual 2015 | 96% |
| Estimated 2016 | 75% |
| Actual 2016 | 98% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

- Respond to all air pollution-related complaints within an average of 30 days.

| Fiscal Year | Average days open per complaint | Complaints filed |
|----------------|---------------------------------|------------------|
| Actual 2014 | 7.45 | 576 |
| Actual 2015 | 8.24 | 546 |
| Estimated 2016 | 15.00 | 600 |
| Actual 2016 | 6.8 | 583 |
| Estimated 2017 | 15.00 | 600 |
| Estimated 2018 | 15.00 | 600 |

Division of Air Quality

- Perform inspections for all Title V (major) sources biennially and every five years for Synthetic Minor sources.

| Fiscal Year | Title V Inspections | | Synthetic Minor Inspections | |
|----------------|---------------------|-----------|-----------------------------|-----------|
| | Targeted | Performed | Targeted | Performed |
| Actual 2014 | 80 | 97 | 2 | 34 |
| Actual 2015 | 85 | 78 | 1 | 54 |
| Estimated 2016 | N/A | N/A | N/A | N/A |
| Actual 2016 | 87 | 87 | 4 | 47 |
| Estimated 2017 | 73 | N/A | 4 | N/A |
| Estimated 2018 | 87 | N/A | 4 | N/A |

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

| Fiscal Year | AQI percentage in the good to moderate range |
|----------------|--|
| Actual 2014 | 99.9% |
| Actual 2015 | 99.9% |
| Estimated 2016 | 98.0% |
| Actual 2016 | 99.8% |
| Estimated 2017 | 98.0% |
| Estimated 2018 | 98.0% |

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

| Fiscal Year | Final actions taken within the time frame | Final actions taken |
|----------------|---|---------------------|
| Actual 2014 | 77% | 151 |
| Actual 2015 | 68% | 132 |
| Estimated 2016 | 80% | 125 |
| Actual 2016 | 66% | 116 |
| Estimated 2017 | 80% | 100 |
| Estimated 2018 | 70% | 100 |

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

| Fiscal Year | Final actions taken within the time frame | Final actions taken |
|----------------|---|---------------------|
| Actual 2014 | 80.0% | 260 |
| Actual 2015 | 93.0% | 270 |
| Estimated 2016 | 85.0% | 130 |
| Actual 2016 | 90.5% | 188 |
| Estimated 2017 | 80.0% | 150 |
| Estimated 2018 | 90.0% | 150 |

Division of Air Quality

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

| Fiscal Year | Permits issued within time frame | Final actions taken |
|----------------|----------------------------------|---------------------|
| Actual 2014 | 95% | 22 |
| Actual 2015 | 83% | 18 |
| Estimated 2016 | 85% | 25 |
| Actual 2016 | 87% | 31 |
| Estimated 2017 | 80% | 45 |
| Estimated 2018 | 85% | 27 |

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—160 facilities in FY 2016).

| Fiscal Year | Compilation of annual facilities emission inventories |
|----------------|---|
| Actual 2014 | 100.0% |
| Actual 2015 | 100.0% |
| Estimated 2016 | 95.0% |
| Actual 2016 | 100.0% |
| Estimated 2017 | 95.0% |
| Estimated 2018 | 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: 34.90 Annual Program Cost: \$6,166,502
 Revenue Sources: 3% G 53% F 44% 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: 57.00 Annual Program Cost: \$5,811,113
 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 (LUST), 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^{1,2} by the end of FY 2019.

| Fiscal Year | Synthetic landfill caps installed (or closed by waste removal) |
|----------------|--|
| Actual 2014 | 22 |
| Actual 2015 | 1 |
| Estimated 2016 | 3 |
| Actual 2016 | 0 |
| Estimated 2017 | 2 |
| Estimated 2018 | 1 |
| Estimated 2019 | 2 |

¹ Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

² 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). Marion County Landfill began closure construction activities mid-summer 2014, with final closure expected during FY 2017. Closure construction activities began on South Charleston design in January 2016, with final closure expected during 2017. Closure design work continues for the three landfills (Kingwood, Elkins-Randolph County, and Clarksburg); final closure to be determined.

Division of Land Restoration

- Reduce the backlog of active cleanups at LUST sites by at least 30 sites each year.

| Fiscal Year | Backlog of active cleanups at end of fiscal year | LUST cleanups completed | Confirmed releases |
|--------------------------|--|-------------------------|--------------------|
| Actual 2014 ³ | 741 | 87 | 72 |
| Actual 2015 | 687 | 97 | 43 |
| Estimated 2016 | 647 | 90 | 50 |
| Actual 2016 | 633 | 90 | 41 |
| Estimated 2017 | 603 | 85 | 50 |
| Estimated 2018 | 568 | 85 | 50 |

- Reclaim 100% of the land and water capital special reclamation sites⁴ in bond forfeiture status by FY 2026.

| Fiscal Year | Land and water sites that have been reclaimed ⁵ | Total forfeited water sites at the end of the fiscal year | Water sites completed (cumulative) | Total forfeited land sites at the end of the fiscal year | Land sites reclaimed (cumulative) |
|----------------|--|---|------------------------------------|--|-----------------------------------|
| Actual 2014 | 82.77% | 286 | 221 | 573 | 490 |
| Actual 2015 | 81.39% | 289 | 213 | 587 | 500 |
| Estimated 2016 | 91.83% | 291 | 168 | 578 | 530 |
| Actual 2016 | 81.45% | 290 | 213 | 594 | 507 |
| Estimated 2017 | 84.73% | 293 | 224 | 591 | 525 |
| Estimated 2018 | 82.90% | 300 | 224 | 604 | 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 | Percent of grant money awarded to qualified applicants |
|----------------|--|
| Actual 2014 | 91% |
| Actual 2015 | 64% |
| Estimated 2016 | 75% |
| Actual 2016 | 95% |
| Estimated 2017 | 75% |
| Estimated 2018 | 75% |

³ The State Lead List (a list of open cases without responsible parties for cleanup) now totals 19.84% of the backlog. The agency has a limited amount of available funding, which affects how many cleanups can be completed.

⁴ The term “water capital sites” implies the construction of water treatment facilities and does not include the annual maintenance of these facilities.

⁵ The percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

Division of Land Restoration

Programs

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the 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: | 34.33 | Annual Program Cost: | \$62,991,727 | | |
| Revenue Sources: | 0% G | 69% F | 0% S | 0% L | 31% 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 Covered Electronic Devices Manufacturer Registration and Grant Program.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 12.34 | Annual Program Cost: | \$8,306,402 | | |
| 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: | 53.43 | Annual Program Cost: | \$65,782,625 | | |
| Revenue Sources: | 0% G | 0% F | 27% S | 0% L | 73% O |



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 | Mine inspection frequency |
|----------------|---------------------------|
| Actual 2014 | 97% |
| Actual 2015 | 98% |
| Estimated 2016 | 100% |
| Actual 2016 | 96% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below 10%.

| Fiscal Year | Vacancy rate on June 30 each fiscal year |
|----------------|--|
| Actual 2014 | 6.6% |
| Actual 2015 | 9.0% |
| Estimated 2016 | 10.0% |
| Actual 2016 | 14.0% |
| Estimated 2017 | 10.0% |
| Estimated 2018 | 10.0% |

- Respond to all citizens’ complaints within 48 hours.

| Fiscal Year | Division of Mining and Reclamation complaint responses | Office of Explosives and Blasting complaint responses ⁶ |
|----------------|--|--|
| Actual 2014 | 90% | 94% |
| Actual 2015 | 95% | 99% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 90% | 100% |
| Estimated 2017 | 100% | N/A |
| Estimated 2018 | 100% | N/A |

⁶ The Office of Explosives and Blasting was dissolved in June 2016 and will be removed from subsequent reports. All current and future complaints will be combined with and reported under the Division of Mining and Reclamation.

Division of Mining and Reclamation

Programs

COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and striking a careful balance between the protection of the environment and the economic importance of mining coal and non-coal material needed by the nation.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 235.50 | Annual Program Cost: | \$33,171,397 | | |
| Revenue Sources: | 2% G | 36% F | 40% S | 0% L | 22% 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 Zones of 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 | Wastewater permits issued within 180 day time frame | Wastewater permit applications received | Wastewater permits approved/terminated |
|----------------|---|---|--|
| Actual 2014 | 63% | 112 | 109 |
| Actual 2015 | 43% | 118 | 82 |
| Estimated 2016 | 58% | 116 | 90 |
| Actual 2016 | 44% | 160 | 156 |
| Estimated 2017 | 50% | 100 | 90 |
| Estimated 2018 | 50% | 120 | 110 |

Division of Water and Waste Management

| Fiscal Year | Solid waste permits issued within 180 day time frame | Solid waste permit applications received | Solid waste permits issued |
|----------------|--|--|----------------------------|
| Actual 2014 | 100% | 14 | 14 |
| Actual 2015 | 86% | 28 | 28 |
| Estimated 2016 | 100% | 15 | 15 |
| Actual 2016 | 100% | 9 | 9 |
| Estimated 2017 | 100% | 15 | 15 |
| Estimated 2018 | 100% | 28 | 28 |

| Fiscal Year | Hazardous waste permits issued within one year | Hazardous waste permit applications received | Hazardous waste permits issued |
|----------------|--|--|--------------------------------|
| Actual 2014 | 100% | 2 | 2 |
| Actual 2015 | 100% | 1 | 1 |
| Estimated 2016 | 100% | 2 | 2 |
| Actual 2016 | 100% | 2 | 2 |
| Estimated 2017 | 100% | 1 | 1 |
| Estimated 2018 | 100% | 4 | 4 |

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

| Fiscal Year | CWSRF available funds loaned | CWSRF new funds available (millions) |
|----------------|------------------------------|--------------------------------------|
| Actual 2014 | 100% | \$57.2 |
| Actual 2015 | 100% | \$78.4 |
| Estimated 2016 | 96% | \$53.9 |
| Actual 2016 | 98% | \$60.9 |
| Estimated 2017 | 97% | \$61.0 |
| Estimated 2018 | 97% | \$50.0 |

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

| Fiscal Year | Municipal solid waste landfills | State- and federally-owned permitted hazardous waste facilities inspected annually |
|----------------|---------------------------------|--|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 100% | 100% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 100% | 100% |

Division of Water and Waste Management

- 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 | Major NPDES facilities inspected annually | Privately-owned permitted hazardous waste facilities inspected annually |
|----------------|---|---|
| Actual 2014 | 50% | 50% |
| Actual 2015 | 50% | 50% |
| Estimated 2016 | 50% | 50% |
| Actual 2016 | 50% | 50% |
| Estimated 2017 | 50% | 50% |
| Estimated 2018 | 50% | 50% |

- Inspect once every three years level one aboveground storage tanks.

| Fiscal Year | Aboveground storage tanks inspected |
|----------------|-------------------------------------|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | N/A |
| Actual 2016 | 18% |
| Estimated 2017 | 33% |
| Estimated 2018 | 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.⁷

| Fiscal Year | Available stream sites sampled each year |
|--------------------------|--|
| Actual 2014 ⁸ | 1,028 |
| Actual 2015 | 641 |
| Estimated 2016 | 650 |
| Actual 2016 | 735 |
| Estimated 2017 | 650 |
| Estimated 2018 | 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.

⁷ Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at <http://www.dep.wv.gov/WWE/watershed/IR/>, and water quality data from all Watershed Assessment Branch monitoring programs is available at <http://www.dep.wv.gov/WWE/watershed/Pages/WBSOPs.aspx>.

⁸ Includes 187 FY 2012 pre-TMDL monitoring sites that were last sampled after the typical June 30 end date.

Division of Water and Waste Management

| Fiscal Year | 26 ambient sites sampled six times ⁹ |
|----------------|---|
| Actual 2014 | 118% |
| Actual 2015 | 113% |
| Estimated 2016 | 100% |
| Actual 2016 | 114% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Annually collect four water quality samples (during the growing season) and biological information from 10 lakes according to the five-year rotating basin framework cycle.

| Fiscal Year | Ten lakes sampled four times |
|----------------|------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 90% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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: | \$166,931,020 | | |
| 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: | 101.00 | Annual Program Cost: | \$12,634,409 | | |
| Revenue Sources: | 8% G | 29% F | 29% S | 0% L | 34% 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: | 21.82 | Annual Program Cost: | \$2,489,996 | | |
| Revenue Sources: | 0% G | 43% F | 48% 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: | 110.78 | Annual Program Cost: | \$35,715,700 | | |
| Revenue Sources: | 8% G | 28% F | 7% S | 0% L | 57% O |

⁹ Monongahela River stations were sampled more often during low flow periods.



Department of Environmental Protection

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.
- Provides appropriate training opportunities to meet the needs and develop our workforce for 21st century challenges.

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.

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 on weekly intervals to ensure operational readiness.

Internal Audit

- Evaluates financial and operation procedures and, when needed, provides recommendations for suitable controls and safeguarding of resources.
- Assesses compliance with statutes, rules and regulations, and established internal policies, procedures, and practices.
- Assists management in improving processes and reducing the risk of loss, waste, or abuse.
- Provides assistance and a coordinated audit effort with the Legislative Auditor and other external factors.
- Provides consulting services focused on operational efficiency, evaluation of current processes, building awareness of risk, training, and advisory services.

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Executive

Office of Oil and Gas

- Monitors and regulates all actions related to the exploration, drilling, storage, and production of oil and natural gas via both traditional and horizontal drilling technologies, and the protection and restoration of abandoned oil and gas sites.
- 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.
- 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

| Fiscal Year | End of First Year | End of Second Year | Grant Closed |
|------------------|-------------------|--------------------|--------------|
| AML&R 2012 Grant | 81% | 94% | FY 2016 |
| AML&R 2013 Grant | 80% | 90% | FY 2017 |
| AML&R 2014 Grant | 65% | 91% | N/A |
| AML&R 2015 Grant | 75% | N/A | N/A |
| AML&R 2016 Grant | N/A | N/A | N/A |

Organize the agency to provide efficient services.

- Build engagement and focus on continuous improvement within DEP utilizing the activities of the Quality Assurance Team (QAT). These workgroups identify quality issues/weaknesses in order to take preventative measures or put corrective actions in place. Workgroups vary as needs arise or decline. Workgroups of the QAT include the following:
 - * Responsible Party cleanup team — responsible for ensuring data integrity within department information systems. The Responsible Party cleanup team has cleaned up exact duplicates in the regulatory system and is now working on cleaning up data related to bonding files and government entities.
 - * Standard Operating Procedures (SOP) Development team — responsible for developing tools that aid in consistency in department procedures. This team facilitates several of the agency's goals and objectives including, but not limited to: implementing a comprehensive secession plan for the department, preparing the new workforce for environmental regulatory challenges to be faced in the next decade, and streamlining processes to improve fiscal resources.
 - * Integrated Regulatory Information Support (IRIS) Quality team — responsible for assuring quality standards are built into new IT projects and enhancements to existing IT projects.
 - * Space and Storage team — responsible for looking at efficient space utilization and cost.
 - * Mobile Device Management committee — responsible for looking at more efficient ways to use mobile technology.
 - * Drone workgroup — responsible for policies and procedures for agency use of drones in accordance with Federal Aviation Administration (FAA) regulations.
- ✓ The Quality Management Plan has been approved by the U.S. EPA. It is reviewed every five years.

Executive

- Continue to provide training and access to the comprehensive records management plan, ApplicationXtender (AX).
 - ✓ Applications have been launched for all of DEP's major Division and Offices.
 - ✓ Staff has traveled to train six DEP field offices on AX and have interacted with more than 300 employees. (Training for AX is held as needed as new divisions and sections transition into the system and the user base expands.)
 - ✓ AX has been moved outside of the firewall to allow public access.
 - ✓ DEP has procured 45 concurrent and five public read-only licenses to access the electronic document management system.
- Develop record retention schedules for efficient use of storage space.
 - ✓ Eight record retention policies have been approved by Culture and History and the Department of Administration.
 - ✓ A department disposal policy has been approved to allow disposal of documents prior to May 1, 2016 that have been scanned into the document management system (AX).
- Provide senior management reports to agency managers within 10 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 2017.
- Seek automated solutions for U.S. EPA's Cross-Media Electronic Reporting Rule requirements and wvOASIS requirements where potential large labor and error rates could result.
- Create guidance and support for purchases of custom software to meet needs that exceed what internal developers are able to meet.
- Provide electronic application submission and other automated functions to improve permitting efficiency.
- Continue to provide an Emerging Leaders class to train future department leadership personnel.
 - ✓ The first class includes eight people.

Implement a new business model for the in-house regulatory system.

- Construct auditing software to audit DEP's information systems where possible to make auditing information easily available.
- Facilitate monthly Steering Committee and QAT meetings to review and approve projects and review status reports for all IT projects undertaken by the Integrated Regulatory Information Support staff.
- Utilize information quality and reporting software to build a data warehouse to house all regulatory data in order to provide higher quality information for decision-making by the agency.

Ensure that citizen concerns are adequately addressed and that the DEP's decisions are clearly communicated.

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 FOIA 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.

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. Unit training is completed as described below:

Emergency responder(s):

- | | |
|---|---|
| * OSHA Hazardous Waste Site Operations: | Upon initial employment or verification |
| * OSHA Hazardous Waste Site Operations: | Annual 8-hour refresher/certification per 29 CFR 1910.120 (e)(9) |
| * OSHA Hazard Communications: | Upon initial employment |
| * Fork lift operation: | Upon initial employment with refresher training every three years |
| * EPA Hazardous Wastet Management: | Upon initial employment and annual refresher training |
| * USDOT Hazardous Materials Training: | Upon initial employment with refresher every three years |
| * NIMS levels: 100, 200, 300, 400, 700: | Upon initial employment and/or verification |
| Office Staff: | |
| * OSHA Hazard Communication Training | Upon initial employment |

Executive

- Conduct weekly operational readiness verification for all instruments and vehicles, and calibration of equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.

Maintain an RCRA-permitted hazardous waste storage pad¹⁰ to provide safe and economical hazardous waste management.

- Ensure that the permitted hazardous waste storage pad maintains compliance with all applicable statutes and rules.
 - ✓ Per EPA recommendation, WVDEP-HSER developed a procedure to track the period of time hazardous wastes are in storage at the facility. A weekly visual check and documentation is currently in use. An automated process to email notifications of container storage duration is currently under development.

Assist department staff to improve procedures and the integrity of financial information.

- Identify gaps between what should be and what is in order to assist management in narrowing any gaps.
- Ensure audits are conducted efficiently and effectively with minimal disruption to business operations.
- Provide excellent customer service to all stakeholders.
- Hold initial meeting with staff member or team expressing concerns within one week of receiving request for consulting services.
- Provide ongoing monitoring of the reasonableness of financial activity.

Review and process Oil and Gas well work permit applications.

- 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.

Interact with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

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 | Attendance at Youth Environmental Day | Attendance at Junior Conservation Camp | Attendance at Youth Environmental Conference |
|----------------|---------------------------------------|--|--|
| Actual 2014 | 954 | 202 | 65 |
| Actual 2015 | 1,010 | 191 | 78 |
| Estimated 2016 | 1,100 | 209 | 70 |
| Actual 2016 | 898 | 201 | 69 |
| Estimated 2017 | 1,000 | 205 | 70 |
| Estimated 2018 | 1,000 | 207 | 73 |

Programs

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices through quality services that maximize the use of resources and fosters an environment of continuous improvement. Support agencies included Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 122.30 | Annual Program Cost: | \$11,482,769 | | |
| Revenue Sources: | 8% G | 30% F | 34% S | 0% L | 28% O |

¹⁰ 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

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: \$117,624,519
 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 coordinating activities with other local, state, and federal entities.

FTEs: 7.00 Annual Program Cost: \$1,198,771
 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: 51.00 Annual Program Cost: \$5,981,409
 Revenue Sources: 5% G 18% F 74% S 0% L 3% O

YOUTH ENVIRONMENTAL EDUCATION

This program’s purpose is to empower West Virginia’s youth to become environmentally involved in their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest in 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 | Hazardous materials emergencies ¹¹ | Homeland security emergencies ¹² | Natural disasters—flood and storm recoveries |
|---------------|---|---|--|
| Actual 2011 | 276 | 1 | 0 |
| Actual 2012 | 324 | 2 | 7 |
| Actual 2013 | 684 | 4 | 2 |
| Actual 2014 | 498 | 0 | 0 |
| Actual 2015 | 379 | 0 | 2 |

¹¹ 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.

¹² 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.



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 FOIA.
- 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 | Rulings issued within 30 days | Appeals filed |
|----------------|-------------------------------|---------------|
| Actual 2014 | 98% | 15 |
| Actual 2015 | 90% | 11 |
| Estimated 2016 | 95% | 10 |
| Actual 2016 | 90% | 17 |
| Estimated 2017 | 95% | 10 |
| Estimated 2018 | 95% | 15 |

Department of Environmental Protection
Expenditures

| Department Of Environmental Protection Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 73.47 | 76.03 | 76.03 | 76.03 |
| Total Personal Services | 3,591,491 | 4,064,574 | 4,065,994 | 4,065,994 |
| Employee Benefits | 1,226,768 | 1,424,387 | 1,422,967 | 1,391,146 |
| Other Expenses | 1,219,878 | 849,170 | 849,170 | 838,603 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 6,038,137 | 6,338,131 | 6,338,131 | 6,295,743 |
| Federal Funds | | | | |
| FTE Positions | 300.05 | 349.64 | 359.24 | 359.24 |
| Total Personal Services | 15,013,045 | 21,657,755 | 22,214,103 | 22,214,103 |
| Employee Benefits | 5,419,370 | 7,079,675 | 7,113,567 | 7,113,567 |
| Other Expenses | 64,526,001 | 202,179,718 | 201,589,478 | 201,589,478 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 84,958,417 | 230,917,148 | 230,917,148 | 230,917,148 |
| Special Funds | | | | |
| FTE Positions | 224.63 | 258.77 | 259.67 | 259.67 |
| Total Personal Services | 11,463,441 | 17,460,279 | 17,166,103 | 17,166,103 |
| Employee Benefits | 3,830,561 | 6,346,552 | 6,096,931 | 6,096,931 |
| Other Expenses | 28,605,958 | 109,551,724 | 42,989,526 | 42,989,526 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 43,899,959 | 133,358,555 | 66,252,560 | 66,252,560 |
| Other Funds | | | | |
| FTE Positions | 211.55 | 250.26 | 238.76 | 238.76 |
| Total Personal Services | 10,145,859 | 15,530,095 | 15,265,625 | 15,265,625 |
| Employee Benefits | 3,538,450 | 5,550,395 | 5,492,288 | 5,492,288 |
| Other Expenses | 84,386,851 | 219,751,749 | 212,506,696 | 212,506,696 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 98,071,159 | 240,832,239 | 233,264,609 | 233,264,609 |
| Total FTE Positions | 809.70 | 934.70 | 933.70 | 933.70 |
| Total Expenditures | 232,967,673 | 611,446,073 | 536,772,448 | 536,730,060 |



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 EPA to administer West Virginia’s air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the EPA could not delegate primacy to West Virginia to administer the air programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board’s procedural rule, and FOIA.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.¹³

| Fiscal Year | Compliance to appeal time frame requirements |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Resolve 80% of all appeals filed and in process.

| Fiscal Year | Appeals resolved (percentage) | Number of appeals filed | Number of appeals resolved |
|----------------|-------------------------------|-------------------------|----------------------------|
| Actual 2014 | 50% | 2 | 1 |
| Actual 2015 | 0% | 0 | 0 |
| Estimated 2016 | 100% | 2 | 2 |
| Actual 2016 | 75% | 4 | 3 |
| Estimated 2017 | 100% | 2 | 2 |
| Estimated 2018 | 100% | 3 | 3 |

¹³ 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

Programs

ADMINISTRATIVE APPEALS

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner. This program provides the opportunity and forum for the regulated community and members of the general public to file administrative appeals of the Division of Air Quality's permitting and enforcement decisions.

| | | | | | |
|------------------|--------|----------------------|----------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$76,611 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

Air Quality Board Expenditures

| Air Quality Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 39,099 | 42,480 | 42,540 | 42,540 |
| Employee Benefits | 15,245 | 19,106 | 19,046 | 18,568 |
| Other Expenses | 23,050 | 15,025 | 15,025 | 15,165 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 77,394 | 76,611 | 76,611 | 76,273 |
| Total FTE Positions | 1.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 77,394 | 76,611 | 76,611 | 76,273 |



Environmental Quality Board

Department of Environmental Protection

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal EPA to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. (Without an administrative hearing body, the EPA could not delegate primacy to West Virginia to administer the water quality programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board's procedural rule, and FOIA.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.¹⁴

| Fiscal Year | Compliance to appeal time frame requirements |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Resolve 80% of all appeals filed and in process.

| Fiscal Year | Number of appeals filed | Appeals resolved (percentage) ¹⁵ | Number of appeals resolved |
|----------------|-------------------------|---|----------------------------|
| Actual 2014 | 28 | 60% | 48 |
| Actual 2015 | 18 | 60% | 30 |
| Estimated 2016 | 34 | 75% | 42 |
| Actual 2016 | 32 | 79% | 34 |
| Estimated 2017 | 30 | 75% | 34 |
| Estimated 2018 | 32 | 75% | 32 |

¹⁴ 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.

¹⁵ The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. The appeals pending settlement are not considered resolved and result in a lower percentage.

Environmental Quality Board

Programs

ADMINISTRATIVE APPEALS

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's permitting and enforcement decisions.

| | | | | | |
|------------------|-------|----------------------|-----------|------|-------|
| FTEs: | 3.00 | Annual Program Cost: | \$153,182 | | |
| Revenue Sources: | 67% G | 0% F | 0% S | 0% L | 33% O |

Environmental Quality Board
Expenditures

| Environmental Quality Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 43,913 | 50,980 | 51,040 | 51,040 |
| Employee Benefits | 16,682 | 21,515 | 21,455 | 21,027 |
| Other Expenses | 44,186 | 30,687 | 30,687 | 30,742 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 104,780 | 103,182 | 103,182 | 102,809 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.20 | 1.00 | 1.00 |
| Total Personal Services | 0 | 31,461 | 41,736 | 41,736 |
| Employee Benefits | 81 | 900 | 900 | 900 |
| Other Expenses | 39,704 | 7,364 | 7,364 | 7,364 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 39,785 | 39,725 | 50,000 | 50,000 |
| Total FTE Positions | 1.00 | 2.20 | 3.00 | 3.00 |
| Total Expenditures | 144,565 | 142,907 | 153,182 | 152,809 |



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 FOIA.

Goals/Objectives/Performance Measures

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

| Fiscal Year | Applications issued, denied, or responded to within time frames |
|----------------|---|
| Actual 2014 | 98% |
| Actual 2015 | 98% |
| Estimated 2016 | 98% |
| Actual 2016 | 100% |
| Estimated 2017 | 98% |
| Estimated 2018 | 100% |

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and the procedural rules governing the Oil and Gas Conservation Commission.¹⁶

Programs

OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs: 2.00 Annual Program Cost: \$330,430
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

¹⁶ 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

| Oil And Gas Conservation Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 87,996 | 119,742 | 119,742 | 119,742 |
| Employee Benefits | 23,669 | 37,482 | 37,482 | 37,482 |
| Other Expenses | 93,451 | 173,206 | 173,206 | 173,206 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 205,116 | 330,430 | 330,430 | 330,430 |
| Total FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Expenditures | 205,116 | 330,430 | 330,430 | 330,430 |



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 | Eligible SWA applicants receiving grants | Actual SWMB grant recipients |
|----------------|--|------------------------------|
| Actual 2014 | 100% | 31 |
| Actual 2015 | 100% | 29 |
| Estimated 2016 | 100% | 30 |
| Actual 2016 | 100% | 35 |
| Estimated 2017 | 100% | 30 |
| Estimated 2018 | 100% | 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 | Solid waste authorities receiving guidance/assistance |
|----------------|---|
| Actual 2014 | 90% |
| Actual 2015 | 90% |
| Estimated 2016 | 100% |
| Actual 2016 | 88% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Solid Waste Management Board

- 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 | Solid waste performance reviews conducted |
|----------------|---|
| Actual 2014 | 3 |
| Actual 2015 | 3 |
| Estimated 2016 | 4 |
| Actual 2016 | 4 |
| Estimated 2017 | 3 |
| Estimated 2018 | 4 |

Programs

BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities and local government entities with training to improve their business and technical knowledge; helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This will assist in the Board's legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility, and help foster accountable, effective, and efficient facility operations. This level of funding includes \$500,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

| | | | | | |
|------------------|------|----------------------|-----------|------|-------|
| FTEs: | 3.90 | Annual Program Cost: | \$947,808 | | |
| Revenue Sources: | 0% G | 0% F | 47% S | 0% L | 53% O |

RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This program continues work on developing a comprehensive, integrated, state solid waste management plan, providing for planning assistance to develop and implement local solid waste management plans that are incorporated in the state's plan. This program enables the Board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks, estimated to be more than \$1,000,000 in fiscal year 2018; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be \$300,000 in fiscal year 2018.

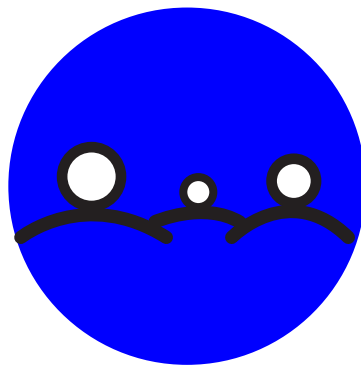
| | | | | | |
|------------------|------|----------------------|-------------|------|------|
| FTEs: | 9.10 | Annual Program Cost: | \$2,425,861 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Solid Waste Management Board
Expenditures

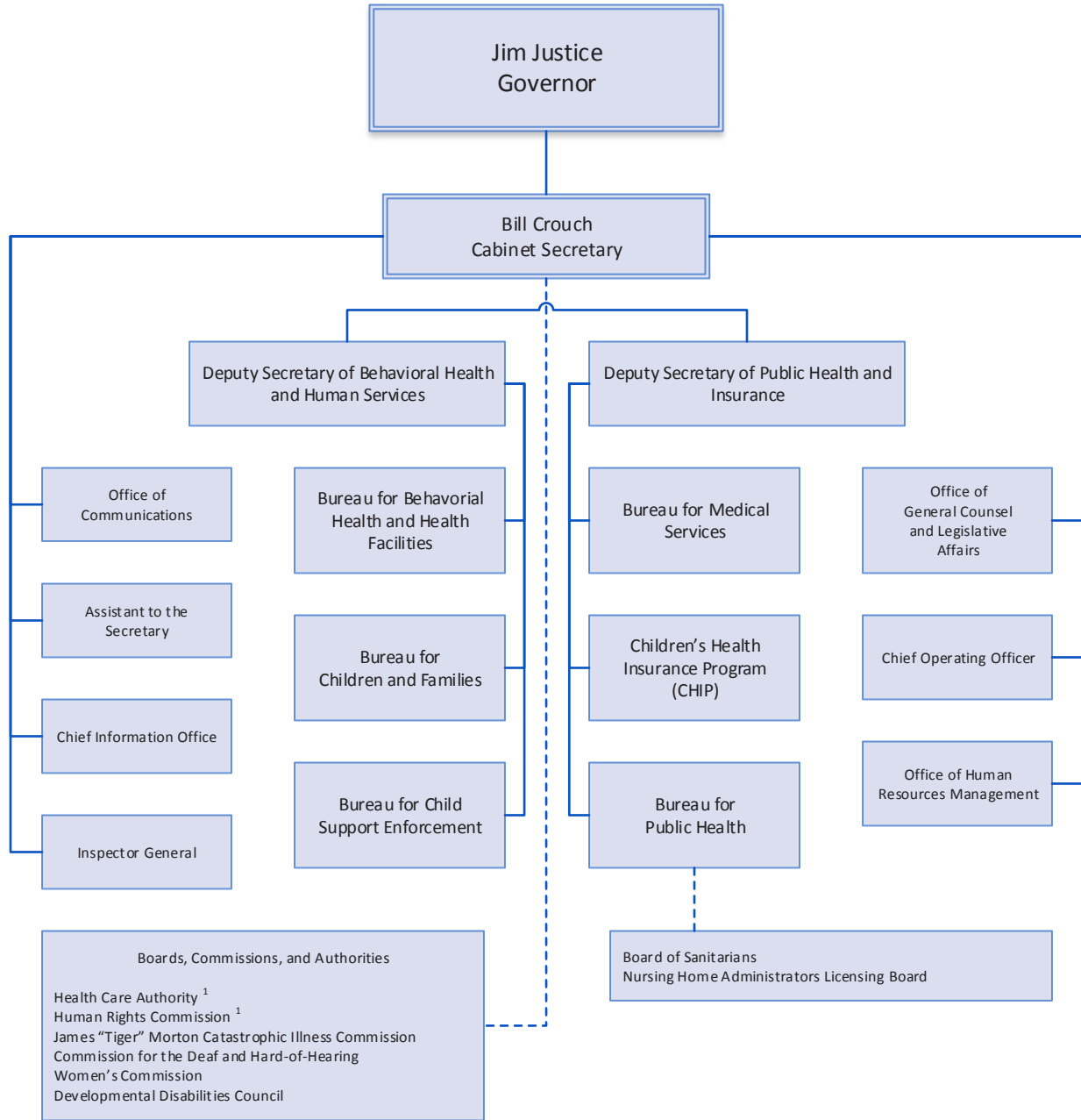
| Solid Waste Management Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 9.00 | 13.00 | 13.00 | 13.00 |
| Total Personal Services | 454,800 | 594,101 | 594,101 | 594,101 |
| Employee Benefits | 150,637 | 208,108 | 208,108 | 208,108 |
| Other Expenses | 1,903,605 | 3,071,460 | 2,071,460 | 2,071,460 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,509,042 | 3,873,669 | 2,873,669 | 2,873,669 |
| 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 | (266,604) | 500,000 | 500,000 | 500,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | (266,604) | 500,000 | 500,000 | 500,000 |
| Total FTE Positions | 9.00 | 13.00 | 13.00 | 13.00 |
| Total Expenditures | 2,242,438 | 4,373,669 | 3,373,669 | 3,373,669 |



DEPARTMENT
OF
HEALTH AND HUMAN
RESOURCES



Department of Health and Human Resources



¹ While the Health Care Authority and Human Rights Commission fall under the DHHR umbrella, they operate autonomously.

Department of Health and Human Resources



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Health and Human Resources (DHHR) is to collaborate with stakeholders to promote, protect, manage, and provide appropriate health and human services for 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, prevent and manage chronic conditions, and encourage personal responsibility for healthy lifestyle choices.

Advance the safety and well-being of the people of West Virginia.

- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth 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.

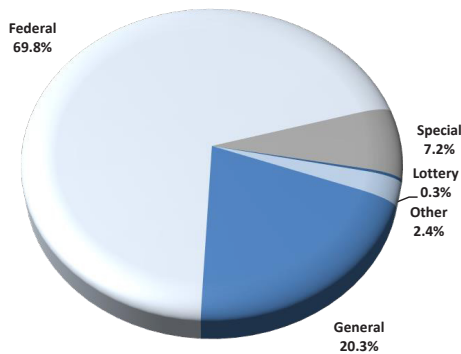
- Utilize available technology to provide services and benefits in an efficient and cost-effective manner.

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.

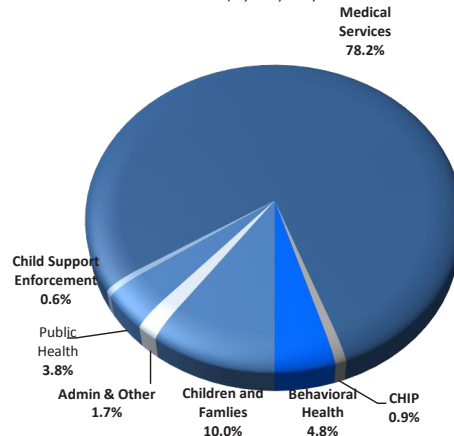
Total Available Funds**

Fiscal Year 2018*
\$6,080,100,190
(estimated)



Recommended Expenditure

by Agency**
Fiscal Year 2018
\$5,941,069,905



*Beginning balance plus revenue

**The above does not include spending accounts utilized by the DHHR.

Department of Health and Human 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.

Governor's Recommendation

Health

- ❖ \$2,089,176 General Revenue increase and \$3,325,111 Special Revenue increased spending authority for Birth to Three program to support increased enrollments.
- ❖ \$499,055 General Revenue increase for the Office of Chief Medical Examiner for transportation costs.

Human Services

- ❖ \$10,108,917 General Revenue increase and \$350,000,000 Federal Revenue increased spending authority for Medical Services.
- ❖ \$135,804 General Revenue increase and \$115,683 Federal Revenue increased spending authority for Bureau for Children and Families Home Finders Program.

Department of Health and Human Resources
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|-------------------------|----------------------|-----------------------|-----------------------|------------------------------|
| Secretary Of Health And Human Resources | 9.00 | 703,465 | 969,247 | 806,330 | 801,416 |
| Division Of Human Services | 3,707.10 | 8,972,062,501 | 9,945,356,642 | 9,739,185,437 | 10,050,447,334 |
| Division Of Health | 2,745.72 | 508,852,154 | 621,334,653 | 532,173,079 | 537,371,827 |
| Health Care Authority | 54.00 | 13,605,995 | 14,815,461 | 13,235,381 | 14,815,461 |
| Human Rights | 31.00 | 1,565,841 | 1,906,196 | 1,906,196 | 1,900,783 |
| Less: Reappropriated | 0.00 | (15,544,035) | (84,258,458) | 0 | 0 |
| Total | 6,546.82 | 9,481,245,922 | 10,500,123,741 | 10,287,306,423 | 10,605,336,821 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|----------------------|-----------------------|-----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 3,236.02 | 3,821.10 | 3,811.16 | 3,813.32 |
| Total Personal Services | 71,693,933 | 129,954,351 | 129,362,822 | 129,482,426 |
| Employee Benefits | 27,018,130 | 52,502,684 | 52,560,492 | 51,189,404 |
| Other Expenses | 997,852,915 | 998,957,531 | 1,080,603,529 | 1,051,451,576 |
| Less: Reappropriated | (14,680,473) | (80,617,709) | 0 | 0 |
| Subtotal: General Funds | 1,081,884,505 | 1,100,796,857 | 1,262,526,843 | 1,232,123,406 |
| Federal Funds | | | | |
| FTE Positions | 2,044.83 | 2,391.82 | 2,385.62 | 2,387.46 |
| Total Personal Services | 10,309,762 | 88,174,331 | 87,913,753 | 87,981,833 |
| Employee Benefits | 3,558,471 | 43,527,192 | 43,526,770 | 43,560,573 |
| Other Expenses | 3,411,538,579 | 3,508,493,357 | 3,508,024,189 | 3,832,344,780 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 3,425,406,812 | 3,640,194,880 | 3,639,464,712 | 3,963,887,186 |
| 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 | 44,512,140 | 62,292,649 | 0 | 19,106,170 |
| Less: Reappropriated | 0 | (464,664) | 0 | 0 |
| Subtotal: Lottery Funds | 44,512,140 | 61,827,985 | 0 | 19,106,170 |
| Special Funds | | | | |
| FTE Positions | 100.64 | 119.82 | 120.96 | 128.96 |
| Total Personal Services | 18,438,085 | 22,741,658 | 22,612,216 | 23,211,042 |
| Employee Benefits | 7,061,232 | 9,780,615 | 9,770,665 | 9,976,952 |
| Other Expenses | 415,551,342 | 503,923,076 | 368,946,361 | 373,046,439 |
| Less: Reappropriated | (863,561) | (3,176,085) | 0 | 0 |
| Subtotal: Special Funds | 440,187,098 | 533,269,264 | 401,329,242 | 406,234,433 |
| Other Funds | | | | |
| FTE Positions | 178.42 | 214.08 | 209.75 | 201.75 |
| Total Personal Services | 94,942,372 | 110,385,261 | 108,020,936 | 108,020,936 |
| Employee Benefits | 39,204,267 | 49,896,932 | 49,509,015 | 49,509,015 |
| Other Expenses | 4,355,108,727 | 5,003,752,562 | 4,826,455,675 | 4,826,455,675 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,489,255,366 | 5,164,034,755 | 4,983,985,626 | 4,983,985,626 |
| Total FTE Positions | 5,559.91 | 6,546.82 | 6,527.49 | 6,531.49 |
| Total Expenditures | 9,481,245,922 | 10,500,123,741 | 10,287,306,423 | 10,605,336,821 |



Department of Health and Human Resources

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 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.

Programs

Administrative

ADMINISTRATION

Provides management, oversight, and leadership for the department in regards to finance, operations, and security. Assure the coordination of these functions with the bureau programs to provide efficient services.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 132.13 | Annual Program Cost: | \$21,556,360 | | |
| Revenue Sources: | 47% G | 40% 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: | 62.00 | Annual Program Cost: | \$4,672,280 | | |
| Revenue Sources: | 60% G | 28% F | 0% S | 0% L | 12% 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: | 221.00 | Annual Program Cost: | \$17,535,785 | | |
| Revenue Sources: | 30% G | 38% F | 4% S | 0% L | 28% 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: | 174.63 | Annual Program Cost: | \$37,592,508 | | |
| Revenue Sources: | 29% G | 69% F | 0% S | 0% L | 2% O |

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 10.00 | Annual Program Cost: | \$1,822,772 | | |
| Revenue Sources: | 53% G | 24% F | 0% S | 0% L | 23% 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: | 3.50 | Annual Program Cost: | \$313,216 | | |
| 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: | \$1,592,906 | | |
| Revenue Sources: | 74% G | 24% F | 0% S | 0% L | 2% O |

Other

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: | \$172,589 | | |
| Revenue Sources: | 91% G | 0% F | 0% S | 0% L | 9% O |

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

| | | | | | |
|------------------|-------|----------------------|-----------|------|------|
| FTEs: | 3.00 | Annual Program Cost: | \$234,454 | | |
| 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: | \$1,103,813 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

Office of the Secretary of Health and Human Resources

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: | \$801,682 | | |
| Revenue Sources: | 13% G | 0% F | 87% S | 0% L | 0% O |

Office of the Secretary of Health and Human Resources
Expenditures

| Secretary Of Health And Human Resources Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 6.00 | 9.00 | 9.00 | 9.00 |
| Total Personal Services | 454,494 | 493,288 | 493,288 | 493,288 |
| Employee Benefits | 127,867 | 163,700 | 163,700 | 158,786 |
| Other Expenses | 121,104 | 312,259 | 149,342 | 149,342 |
| Less: Reappropriated | 0 | (162,917) | 0 | 0 |
| Subtotal: General Funds | 703,465 | 806,330 | 806,330 | 801,416 |
| Total FTE Positions | 6.00 | 9.00 | 9.00 | 9.00 |
| Total Expenditures | 703,465 | 806,330 | 806,330 | 801,416 |



Bureau for Behavioral Health

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 2% per year.

| Fiscal Year | Sharpe percent of change of discharges | Number of discharges | Bateman percent of change of discharges | Number of discharges |
|----------------|--|----------------------|---|----------------------|
| Actual 2014 | (4.79%) | 437 | (6.90%) | 445 |
| Actual 2015 | 1.60% | 444 | 12.58% | 501 |
| Estimated 2016 | 2.00% | 453 | 2.00% | 511 |
| Actual 2016 | 10.30% | 495 | 11.64% | 567 |
| Estimated 2017 | 2.00% | 462 | 2.00% | 521 |
| Estimated 2018 | 2.00% | 515 | 2.00% | 590 |

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.

Bureau for Behavioral Health and Health Facilities

- 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.

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 (ACA).

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 2017.

| Fiscal Year | Overtime to total salaries |
|----------------|----------------------------|
| Actual 2014 | 8.55% |
| Actual 2015 | 8.79% |
| Estimated 2016 | 7.05% |
| Actual 2016 | 7.80% |
| Estimated 2017 | 7.50% |
| Estimated 2018 | 7.50% |

- Reduce by 5% annually the number of diversions from the state-owned psychiatric facilities.

Diversions¹

| Fiscal Year | Mildred Mitchell-Bateman Hospital (in bed days ²) | William R. Sharpe, Jr. Hospital (in bed days ²) | Percent change in diversions |
|----------------|--|--|------------------------------|
| Actual 2014 | 17,240 | 24,656 | 21.97% |
| Actual 2015 | 18,946 | 33,617 | 25.46% |
| Estimated 2016 | 17,999 | 31,936 | (5.00%) |
| Actual 2016 | 20,224 | 37,641 | 10.09% |
| Estimated 2017 | 17,099 | 30,339 | (5.00%) |
| Estimated 2018 | 18,252 | 33,971 | (5.00%) |

Programs

BBHHF-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections of BHHF 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: 12.60 Annual Program Cost: \$42,291,346
 Revenue Sources: 22% G 0% F 78% S 0% L 0% O

¹ 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.

² A bed day is a utilization measure in which a patient stays overnight in a hospital.

Bureau for Behavioral Health and Health Facilities

BBHHF - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the public to ensure continuity of services.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 10.00 | Annual Program Cost: | \$939,419 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

BBHHF-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: | 845.90 | Annual Program Cost: | \$90,257,423 | | |
| Revenue Sources: | 69% G | 0% F | 31% S | 0% L | 0% O |

BBHHF - OFFICE OF COURT MONITOR

The Office of Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 3.00 | Annual Program Cost: | \$266,390 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

BBHHF-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: | \$32,616,557 | | |
| Revenue Sources: | 72% G | 0% F | 28% S | 0% L | 0% O |

BBHHF-OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES)

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 12.50 | Annual Program Cost: | \$3,676,297 | | |
| Revenue Sources: | 90% G | 0% F | 10% S | 0% L | 0% O |

BBHHF-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: | \$26,869,292 | | |
| Revenue Sources: | 50% G | 0% F | 50% S | 0% L | 0% O |

BBHHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICES)

Staff in the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's 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: | 39.00 | Annual Program Cost: | \$88,765,942 | | |
| Revenue Sources: | 72% G | 24% F | 1% S | 0% L | 3% 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 | Collections/distribution efficiency rate |
|---------------------|--|
| Actual 2014 | 98.0% |
| Estimated 2015 | 98.0% |
| Actual 2015 | 93.2% |
| Estimated 2016 | 98.0% |
| Estimated 2017 | 98.0% |
| Estimated 2018 | 98.0% |

- Maintain establishment of paternity for at least 90% of the children in the bureau’s child support cases.

| Federal Fiscal Year | Resolved paternity for children born out of wedlock ³ |
|---------------------|--|
| Actual 2014 | 106.9% |
| Estimated 2015 | 90.0% |
| Actual 2015 | 103.8% |
| Estimated 2016 | 90.0% |
| Estimated 2017 | 90.0% |
| Estimated 2018 | 92.0% |

- Collect current child support in the month in which it is due in at least 70% of support cases by September 30, 2017.

³ The potential for statistics to exceed 100% exists due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods), but all cases must be reported where paternity was resolved.

Bureau for Child Support Enforcement

| Federal Fiscal Year | Current support collected in month due |
|---------------------|--|
| Actual 2014 | 67.0% |
| Estimated 2015 | 66.5% |
| Actual 2015 | 66.5% |
| Estimated 2016 | 67.0% |
| Estimated 2017 | 68.0% |
| Estimated 2018 | 70.0% |

- Maintain the percentage of cases that have a valid court order for child support to at least 88.0%.

| Federal Fiscal Year | Cases under court order |
|---------------------|-------------------------|
| Actual 2014 | 87.2% |
| Estimated 2015 | 88.0% |
| Actual 2015 | 89.9% |
| Estimated 2016 | 88.0% |
| Estimated 2017 | 90.0% |
| Estimated 2018 | 90.0% |

- Take appropriate legal action each year to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrears.

| Federal Fiscal Year | Cases in arrears with at least one payment credited |
|---------------------|---|
| Actual 2014 | 60.6% |
| Estimated 2015 | 63.0% |
| Actual 2015 | 57.6% |
| Estimated 2016 | 66.0% |
| Estimated 2017 | 70.0% |
| Estimated 2018 | 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: 142.43 Annual Program Cost: \$12,077,023
 Revenue Sources: 17% G 83% 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: 363.50 Annual Program Cost: \$22,229,273
 Revenue Sources: 33% G 67% F 0% 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 5% in FY 2018.
- Reduce the number of children with repeat maltreatment by 5% in FY 2018.
- Reduce the length of time for children assigned to permanent placement to less than 365 days by 2020.
- Reduce the length of stay for children in residential treatment facilities and psychiatric residential treatment facilities by 10% in FY 2018.
- Increase the number of approved foster homes in FY 2018.
- 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 2018.

Improve the accessibility and quality of supportive services for older adults and people with disabilities.

- Increase the number of programs available by 20% by 2020.
- Decrease the percent of adults utilizing Adult Protective Services/Adult Services by 50% by 2020.

Ensure compliance by licensed entities with relevant laws and regulations.

- Reduce the number of reports of abuse/neglect in residential care to less than 10% by 2020.

Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in West Virginia Code:
 - * 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 | Investigations initiated within specified time frames |
|----------------|---|
| Actual 2014 | 65.3% |
| Estimated 2015 | 63.0% |
| Actual 2015 | 70.3% |
| Estimated 2016 | 63.0% |
| Estimated 2017 | 65.0% |
| Estimated 2018 | 65.0% |

Bureau for Children and Families

- Decrease the number of children placed out-of-state to 5.00% by FY 2017, 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 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.)

| Fiscal Year | Foster care children in out-of-home placements |
|----------------|--|
| Actual 2014 | 8.47% |
| Actual 2015 | 8.00% |
| Estimated 2016 | 8.00% |
| Actual 2016 | 5.40% |
| Estimated 2017 | 5.00% |
| Estimated 2018 | 5.00% |

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of Supplemental Nutrition Assistance Program (SNAP) applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

| Federal Fiscal Year | Applications processed within federal time frames |
|---------------------|---|
| Actual 2014 | 93.02% |
| Estimated 2015 | 98.00% |
| Actual 2015 | TBD |
| Estimated 2016 | 98.00% |
| Estimated 2017 | 98.00% |
| Estimated 2018 | 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: | 1,210.50 | Annual Program Cost: | \$304,697,856 | | |
| Revenue Sources: | 59% G | 41% 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: | 482.00 | Annual Program Cost: | \$47,086,576 | | |
| Revenue Sources: | 42% G | 58% 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: | 26.00 | Annual Program Cost: | \$69,608,109 | | |
| Revenue Sources: | 26% G | 74% F | 0% S | 0% L | 0% O |

Bureau for Children and Families

BCF - FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

| | | | | | |
|------------------|--------|----------------------|---------------|------|------|
| FTEs: | 955.00 | Annual Program Cost: | \$162,284,235 | | |
| Revenue Sources: | 28% G | 68% 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 processed more than 30 million claims during FY 2016 from approximately 24,000 enrolled providers (2016 calendar year data will not be available until January 2017).

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.

- Encourage managed care contractors to cover preventive care services via quality reimbursement incentives.

Increase and enhance care coordination.

- Transition 95% of members into managed care coverage by 2020.
- Decrease emergency department utilization for children ages 0-18 by 20% through 2020. (From 636 to 500 per thousand).
- Decrease emergency department utilization for adults by 20% through 2020 (from 1,187 to 950 per thousand).
- Increase the number of integrated settings for both day and residential services for home and community-based waiver recipients in FY 2017 and FY 2018.
- 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 | MCO - Parents satisfied with their child’s personal doctor | MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment |
|----------------|--|--|
| Actual 2014 | 89% | 88% |
| Estimated 2015 | 90% | 90% |
| Actual 2015 | 88% | 89% |
| Estimated 2016 | 90% | 92% |
| Estimated 2017 | 90% | 92% |
| Estimated 2018 | 90% | 92% |

Bureau for Medical Services

- ✓ The bureau continued the strategic initiative to transition members from a Fee for Service (FFS) reimbursement model to a capitated reimbursement model (Managed Care). In FY 2015, the bureau realized approximately \$46.5 million in savings for the 200,000 members receiving health benefits from managed care organizations. The financial savings will increase as the ACA expansion population (175,000 members) transitions from FFS to Managed Care in FY 2016, and the Supplemental Security Income members and Primary Care Services transition in FY 2017.

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.

- Expand the Health Home model treating members with bipolar disorder and who have or are at risk of having Hepatitis B or C in FY 2018. Preliminary analysis from the demonstration period indicated quality of care improvement and cost saving efficiencies.
 - ✓ Expand the model state wide in FY 2018
- Complete by December 31, 2016 the comprehensive Medicaid provider reenrollment/revalidation process (begun in June 2013) to encompass approximately 24,000 providers. During FY 2018, the bureau will be working toward the next 5-year cycle of provider reenrollment /revalidation to ensure that the bureau remains compliant with federal requirements.
 - ✓ A major information technology improvement was completed in January 2016 — the conversion of the Medicaid Management Information System. The system upgrades were extensive and adopted Centers for Medicare and Medicaid Services (CMS) recommendations for modularity. The system conversion included changes to facilitate billing for the new International Classification of Diseases version 10.
- Transition 80 individuals to the community during calendar years 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 350 eligible individuals who are living in a long-term care facility, e.g., a nursing home or institution for mental disease, in moving back to their home community with the services and support they need.) Individuals transitioned will continue to be supported in the program through 2018.
- 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 \$40 million.
 - ✓ Total payments to providers as of July 2016 were \$95.5 million.
- Develop a strategic planning document in FY 2017, through a Long Term Care Services workgroup comprised of state personnel, key stakeholders, and legislators (with the goal of designing a sustainable and coordinated long-term care system for the state) to begin implementation in FY 2018.
- Develop an 1115 waiver application for New Service Delivery Opportunities for individuals with Substance Use Disorder (SUD) in FY 2017. West Virginia has the highest drug overdose rate in the nation at 34 deaths per 100,000 people. West Virginia’s drug overdose rate is more than double the national average of 13.4 deaths per 100,000. Implement approved SUD Waiver in FY 2018.
- Perform a cost/benefit analysis to determine the feasibility of allowing managed care organizations to provide the Institute for Mental Disease (IMD) benefits to Medicaid members in FY 2017. CMS published new managed care rules in May 2016, permitting managed care organizations to provide the benefit for Medicaid enrollees. (The IMD benefit continues to be excluded in Fee for Service.) Implementation of the IMD benefit in managed care for West Virginia Medicaid members would begin in FY 2018, pending a favorable cost/benefit analysis.

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: | 16.60 | Annual Program Cost: | \$3,753,509 | | |
| Revenue Sources: | 31% G | 69% F | 0% S | 0% L | 0% O |

Bureau for Medical Services

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: | \$4,249,352,214 | | |
| Revenue Sources: | 16% G | 72% F | 5% S | 0% L | 7% O |

BMS - OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, cash management/accounts payable as well as monitoring through the Office of Program Integrity. This office is also responsible for processing payment of administrative accounts payable for the bureau (budget of approximately \$130 million per year) and Medicaid medical services payments to providers (approximately \$3.7 billion per year).

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 25.00 | Annual Program Cost: | \$12,524,679 | | |
| Revenue Sources: | 51% G | 49% F | 0% S | 0% L | 0% O |

BMS - OFFICE OF POLICY COORDINATION

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, Traumatic Brain Injury Waiver Program, as well as the Money Follows the Person Program. It plans, implements, and monitors the Mountain Health Trust (MHT) program (including MCOs and PAAS). The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals), Pharmacy Services, Home and Community Based Services (including behavioral health services and school-based services), Professional Health Services (includes practitioner services and transportation), Office of Managed Care, and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 32.49 | Annual Program Cost: | \$47,084,715 | | |
| Revenue Sources: | 34% G | 66% 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 50-75 having a sigmoidoscopy in the past 5 years to 2% by 2020.
- Increase the number of West Virginia residents age 50-75 having a colonoscopy in the past 5 years to 75% by 2020.
- Increase the number of West Virginia third grade students with dental sealants to 62% by 2020.
- Increase the number of immunizations age 19-35 months to 95% by 2020.
- Increase the number of immunizations age K-12 to 98% by 2020.

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.

Bureau for Public Health

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.
- 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 26.2% by the end of FY 2018.

| Fiscal Year | Adult cigarette smoking prevalence in West Virginia ⁴ |
|----------------|--|
| Actual 2014 | 26.7% |
| Actual 2015 | TBD |
| Estimated 2016 | 25.5% |
| Actual 2016 | TBD |
| Estimated 2017 | 26.3% |
| Estimated 2018 | 26.2% |

- Reduce the prevalence of youth, high school-aged cigarette smoking in West Virginia to 15.2% by the end of FY 2018.

| Fiscal Year | Youth, high school-aged cigarette smoking in West Virginia ⁵ |
|----------------|---|
| Actual 2014 | 18.6% |
| Actual 2015 | 17.5% |
| Estimated 2016 | 17.0% |
| Actual 2016 | TBD |
| Estimated 2017 | 16.8% |
| Estimated 2018 | 15.2% |

- Reduce the percentage of women who smoke during pregnancy in West Virginia to 24.5% by the end of FY 2018.

| Fiscal Year | Percent of women who smoking during pregnancy in West Virginia ⁶ |
|----------------|---|
| Actual 2014 | 28.1% |
| Actual 2015 | 25.7% |
| Estimated 2016 | 26.4% |
| Actual 2016 | TBD |
| Estimated 2017 | 24.8% |
| Estimated 2018 | 24.5% |

- Reduce the prevalence of youth, high school-aged obesity in West Virginia to 15.3% by the end of FY 2017.

⁴ Source: West Virginia Behavioral Risk Factor Surveillance System Survey (BRFSS). BRFSS has not yet made public the actual numbers for FY 2015 or FY 2016.

⁵ Source: West Virginia Youth Risk Behavior Survey (YRBS)

⁶ Source: West Virginia Vital Statistics System (2015)

Bureau for Public Health

| Fiscal Year | Percent of high school students who were obese in West Virginia ⁵ |
|----------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 17.9% |
| Estimated 2016 | 15.5% |
| Actual 2016 | TBD |
| Estimated 2017 | 15.3% |
| Estimated 2018 | 15.3% |

- Reduce the prevalence of obesity among adults in West Virginia to 34.5% by the end of FY 2018.

| Fiscal Year | Percent of adults in West Virginia who are obese ⁴ |
|----------------|---|
| Actual 2014 | 35.7% |
| Actual 2015 | TBD |
| Estimated 2016 | 35.0% |
| Actual 2016 | TBD |
| Estimated 2017 | 34.7% |
| Estimated 2018 | 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.

| Fiscal Year | Percentage of required utilities submitting new or revised source water protection plans | Percentage of source water protection plans accepted and reviewed |
|----------------|--|---|
| Actual 2014 | N/A | N/A |
| Actual 2015 | 0% | 0% |
| Estimated 2016 | 95% | 65% |
| Actual 2016 | 100% | 6% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 100% | 100% |

- Increase the percentage of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs.⁷

| Fiscal Year | LHDs began utilizing Environmental Health Electronic Reporting System | LHDs fully implementing Environmental Health Electronic Reporting System for required progress |
|----------------|---|--|
| Actual 2014 | 42% | N/A |
| Actual 2015 | 42% | 22% |
| Estimated 2016 | 90% | 65% |
| Actual 2016 | 76% | 56% |
| Estimated 2017 | 90% | 85% |
| Estimated 2018 | 90% | 90% |

⁷ 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 2014 does not include full implementation, but only participation.

Bureau for Public Health

Programs

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

| | | | | | |
|------------------|------|----------------------|-----------|------|--------|
| FTEs: | 1.00 | Annual Program Cost: | \$110,799 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

BPH - CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 11.00 | Annual Program Cost: | \$8,868,608 | | |
| 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 more than 3.5 million birth and death records on all West Virginia residents since 1920. Collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey, the world's largest on-going telephone health survey, tracking health conditions and risk behaviors. There are more than 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: | \$3,900,663 | | |
| Revenue Sources: | 24% G | 17% F | 54% S | 0% L | 5% 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: | 44.00 | Annual Program Cost: | \$5,539,901 | | |
| Revenue Sources: | 96% G | 0% F | 0% S | 0% L | 4% O |

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTION

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 57.00 | Annual Program Cost: | \$32,309,942 | | |
| Revenue Sources: | 76% G | 21% F | 0% S | 0% L | 3% 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: | \$4,786,499 | | |
| Revenue Sources: | 86% G | 3% F | 0% S | 0% L | 11% 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: | 116.00 | Annual Program Cost: | \$30,025,587 | | |
| Revenue Sources: | 14% G | 62% F | 0% S | 0% L | 24% O |

Bureau for Public Health

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: | 79.44 | Annual Program Cost: | \$22,131,614 | | |
| Revenue Sources: | 14% G | 85% 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: | \$7,285,204 | | |
| Revenue Sources: | 35% G | 35% F | 25% 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: | \$77,472,764 | | |
| Revenue Sources: | 17% G | 47% 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: | \$29,562,203 | | |
| Revenue Sources: | 0% G | 98% F | 0% S | 0% L | 2% O |

BPH - OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 14.00 | Annual Program Cost: | \$1,918,260 | | |
| Revenue Sources: | 77% G | 23% 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: | 37.00 | Annual Program Cost: | \$2,418,346 | | |
| Revenue Sources: | 86% G | 14% F | 0% S | 0% L | 0% O |



Children's Health Insurance Program

Mission

The mission of the Children's Health Insurance Program (CHIP) is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

Operations

- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR.
- Utilizes the Public Employees Insurance Agency contracts for Pharmacy Benefit Management and medical utilization management services.
- Monitors annually the quality of health care utilized by members through a core set of pediatric measures.¹

Goals/Objectives/Performance Measures

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 | Percentage of adolescents receiving a well-child visit |
|----------------|--|
| Actual 2014 | 43.2% |
| Actual 2015 | 44.4% |
| Estimated 2016 | 45.4% |
| Actual 2016 | 45.0% |
| Estimated 2017 | 46.5% |
| Estimated 2018 | 50.0% |

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 CHIP.^{2,3}

| Fiscal Year | Children enrolled in program (monthly average) |
|----------------|--|
| Actual 2014 | 24,390 |
| Actual 2015 | 20,223 |
| Estimated 2016 | 20,500 |
| Actual 2016 | 20,500 |
| Estimated 2017 | 20,500 |
| Estimated 2018 | 20,500 |

¹ These measures are reviewed and reported in CHIP's Annual Report provided each year on January 1.

² CHIP has three enrollment groups: CHIP Gold, CHIP Blue, and CHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes more than 150% and up to 211% FPL, respectively. CHIP Premium is the enrollment group for children in families with incomes more than 211% of the FPL; this group requires monthly premium payments to continue enrollment.

³ Starting January 1, 2014, children enrolled in CHIP up to 133% FPL were switched to coverage under the state's Medicaid program. This change affected approximately 10,000 children.

West Virginia Children's Health Insurance Agency

- Limit the change in the annualized cost per child to 10% or less each year.

| Fiscal Year | Change in annualized cost per child | Annualized cost per child |
|----------------|-------------------------------------|---------------------------|
| Actual 2014 | (2.4%) | \$2,237 |
| Actual 2015 | (0.2%) | \$2,231 |
| Estimated 2016 | 10.0% | \$2,454 |
| Actual 2016 | (15.1%) | \$1,894 |
| Estimated 2017 | 10.0% | \$2,083 |
| Estimated 2018 | 10.0% | \$2,291 |

- Manage drug cost trends by maintaining a generic drug utilization rate of 80% or greater.⁴

| Fiscal Year | Generic prescription drug utilization |
|----------------|---------------------------------------|
| Actual 2014 | 85.6% |
| Actual 2015 | 87.0% |
| Estimated 2016 | 87.0% |
| Actual 2016 | 88.1% |
| Estimated 2017 | 88.0% |
| Estimated 2018 | 88.0% |

Programs

CHILDREN'S HEALTH INSURANCE PROGRAM

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance (WVCHIP) to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage

FTEs: 9.00 Annual Program Cost: \$50,756,726
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

⁴ Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because CHIP exceeded this recommended maximum in FY 2015 and FY 2016, the FY 2017 and FY 2018 estimates are set at 88%.

Division of Health Expenditures

| Division Of Health Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1,846.82 | 2,207.84 | 2,205.72 | 2,205.72 |
| Total Personal Services | 70,619,892 | 78,125,186 | 77,700,341 | 77,700,341 |
| Employee Benefits | 26,629,589 | 28,988,899 | 29,013,924 | 28,159,206 |
| Other Expenses | 173,807,988 | 222,651,230 | 142,378,226 | 145,106,581 |
| Less: Reappropriated | (14,681,723) | (80,380,824) | 0 | 0 |
| Subtotal: General Funds | 256,375,746 | 249,384,491 | 249,092,491 | 250,966,128 |
| Federal Funds | | | | |
| FTE Positions | 233.76 | 293.73 | 293.95 | 293.95 |
| Total Personal Services | 10,075,945 | 13,431,176 | 13,271,918 | 13,271,918 |
| Employee Benefits | 3,469,938 | 5,271,041 | 5,269,299 | 5,269,299 |
| Other Expenses | 93,547,442 | 128,470,455 | 127,901,287 | 127,901,287 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 107,093,325 | 147,172,672 | 146,442,504 | 146,442,504 |
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 914,664 | 0 | 0 |
| Less: Reappropriated | 0 | (464,664) | 0 | 0 |
| Subtotal: Lottery Funds | 0 | 450,000 | 0 | 0 |
| Special Funds | | | | |
| FTE Positions | 51.00 | 58.00 | 59.00 | 59.00 |
| Total Personal Services | 1,491,212 | 2,184,154 | 2,134,394 | 2,134,394 |
| Employee Benefits | 728,328 | 937,869 | 937,629 | 937,629 |
| Other Expenses | 110,097,500 | 111,718,453 | 111,768,453 | 115,093,564 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 112,317,040 | 114,840,476 | 114,840,476 | 118,165,587 |
| Other Funds | | | | |
| FTE Positions | 150.90 | 186.15 | 182.90 | 182.90 |
| Total Personal Services | 5,211,594 | 8,304,319 | 7,765,927 | 7,765,927 |
| Employee Benefits | 2,509,719 | 2,809,483 | 3,060,728 | 3,060,728 |
| Other Expenses | 10,663,007 | 17,527,724 | 10,970,953 | 10,970,953 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 18,384,320 | 28,641,526 | 21,797,608 | 21,797,608 |
| Total FTE Positions | 2,282.48 | 2,745.72 | 2,741.57 | 2,741.57 |
| Total Expenditures | 494,170,431 | 540,489,165 | 532,173,079 | 537,371,827 |

Division of Human Services
Expenditures

| Division Of Human Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|----------------------|----------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1,369.20 | 1,586.26 | 1,578.44 | 1,580.60 |
| Total Personal Services | 0 | 50,696,663 | 50,536,763 | 50,656,367 |
| Employee Benefits | 0 | 23,075,124 | 23,101,123 | 22,595,825 |
| Other Expenses | 823,688,723 | 775,788,941 | 937,870,860 | 905,989,807 |
| Less: Reappropriated | 1,250 | (73,968) | 0 | 0 |
| Subtotal: General Funds | 823,689,973 | 849,486,760 | 1,011,508,746 | 979,241,999 |
| Federal Funds | | | | |
| FTE Positions | 1,800.07 | 2,085.09 | 2,078.67 | 2,080.51 |
| Total Personal Services | 0 | 74,349,259 | 74,249,259 | 74,317,339 |
| Employee Benefits | 0 | 38,024,698 | 38,024,698 | 38,058,501 |
| Other Expenses | 3,317,866,121 | 3,378,880,416 | 3,378,980,416 | 3,703,301,007 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 3,317,866,121 | 3,491,254,373 | 3,491,254,373 | 3,815,676,847 |
| 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 | 44,512,140 | 61,377,985 | 0 | 19,106,170 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 44,512,140 | 61,377,985 | 0 | 19,106,170 |
| Special Funds | | | | |
| FTE Positions | 15.64 | 15.82 | 15.96 | 15.96 |
| Total Personal Services | 14,980,343 | 17,812,561 | 17,732,879 | 17,732,879 |
| Employee Benefits | 5,706,325 | 7,824,868 | 7,815,158 | 7,815,158 |
| Other Expenses | 295,033,617 | 383,728,678 | 248,701,963 | 248,701,963 |
| Less: Reappropriated | (863,561) | (3,176,085) | 0 | 0 |
| Subtotal: Special Funds | 314,856,724 | 406,190,022 | 274,250,000 | 274,250,000 |
| Other Funds | | | | |
| FTE Positions | 19.52 | 19.93 | 18.85 | 18.85 |
| Total Personal Services | 89,296,656 | 101,482,116 | 100,255,009 | 100,255,009 |
| Employee Benefits | 36,561,244 | 46,881,162 | 46,448,287 | 46,448,287 |
| Other Expenses | 4,344,417,332 | 4,985,434,171 | 4,815,469,022 | 4,815,469,022 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,470,275,233 | 5,133,797,449 | 4,962,172,318 | 4,962,172,318 |
| Total FTE Positions | 3,204.43 | 3,707.10 | 3,691.92 | 3,695.92 |
| Total Expenditures | 8,971,200,190 | 9,942,106,589 | 9,739,185,437 | 10,050,447,334 |



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 capital expenditures of covered services for health facilities through certificate of need (CON) program.
- 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 60 days.

| Fiscal Year | Standard rate requests processed within 180 days | Benchmarking rate requests processed within 60 days |
|--------------------------|--|---|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 ¹ | 100% | 100% |

Collect required health care financial disclosure documents from West Virginia facilities.

- Provide financial disclosure collection packets to all facilities required to submit financial disclosure information at least 30 days prior to the required submission date.

| Fiscal Year | Financial disclosure collection packets provided to facilities at least 30 days prior to due date |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 from batch date and exemption CON applications within 90 days of receipt.

| Fiscal Year | Expedited CON applications processed within 65 days | Standard CON applications processed within 90 days |
|--------------------------|---|--|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 ² | 100% | 100% |

¹ As a result of Senate Bill 68 from the 2016 Legislative Session, Rate Review ceased on July 1, 2016.

² As a result of House Bill 4365 from the 2016 Legislative Session, CON legislation and time frames were updated. See revised objective on next page.

Health Care Authority

- Process expedited CON applications (not requiring a hearing) within 60 days from batch date and exemption CON applications within 45 days of receipt.

| Fiscal Year | Expedited CON applications processed within 60 days | Exemption CON applications processed within 45 days |
|----------------|---|---|
| Actual 2014 | N/A | N/A |
| Actual 2015 | N/A | N/A |
| Estimated 2016 | N/A | N/A |
| Actual 2016 | N/A | N/A |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 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 | Capital expenditure adjusted and published by deadline |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Adjust annually the CON capital expenditure minimum for computer tomography (CT) units located at private practice offices with an initial cost of less than \$250,000.

- Update and publish the CON capital expenditure for the acquisition of the CT amount on or before December 31st each year.

| Fiscal Year | Capital expenditure for CT adjusted and published by deadline |
|----------------|---|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | N/A |
| Actual 2016 | N/A |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 1.1 million queries during FY 2018 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 120,000 messages to be sent during FY 2018.

Health Care Authority

| Fiscal Year | Query transactions | Direct messages sent |
|----------------|--------------------|----------------------|
| Actual 2014 | 10,898 | 1,083 |
| Actual 2015 | 260,625 | 46,039 |
| Estimated 2016 | 40,000 | 10,000 |
| Actual 2016 | 905,370 | 107,406 |
| Estimated 2017 | 1,000,000 | 110,000 |
| Estimated 2018 | 1,100,000 | 120,000 |

Governor's Recommendation

- ❖ \$1,580,080 Special Revenue increase to recategorize Certificate of Need program from a non-appropriated special revenue fund to an appropriated special revenue fund.

Median Gross Price Per Discharge of Health Care in West Virginia Compared to the National and South Region Medians³

| Fiscal Year | West Virginia (median) | South Region (median) | United States (median) |
|-------------|------------------------|-----------------------|------------------------|
| Actual 2010 | \$15,980 | \$20,923 | \$21,041 |
| Actual 2011 | \$15,363 | \$21,609 | \$21,814 |
| Actual 2012 | \$16,963 | \$22,707 | \$22,780 |
| Actual 2013 | \$18,856 | \$24,194 | \$24,015 |
| Actual 2014 | \$20,688 | \$26,377 | \$25,708 |

³ Source: *Almanac of Hospital Financial and Operating Indicators*, 2016 edition, by Optum.

Health Care Authority Expenditures

| Health Care Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 996,615 | 996,615 | 996,615 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 996,615 | 996,615 | 996,615 |
| Special Funds | | | | |
| FTE Positions | 34.00 | 46.00 | 46.00 | 54.00 |
| Total Personal Services | 1,966,530 | 2,744,943 | 2,744,943 | 3,343,769 |
| Employee Benefits | 626,580 | 1,017,878 | 1,017,878 | 1,224,165 |
| Other Expenses | 10,420,225 | 8,475,945 | 8,475,945 | 9,250,912 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 13,013,334 | 12,238,766 | 12,238,766 | 13,818,846 |
| Other Funds | | | | |
| FTE Positions | 8.00 | 8.00 | 8.00 | 0.00 |
| Total Personal Services | 434,122 | 598,826 | 0 | 0 |
| Employee Benefits | 133,303 | 206,287 | 0 | 0 |
| Other Expenses | 25,236 | 774,967 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 592,661 | 1,580,080 | 0 | 0 |
| Total FTE Positions | 42.00 | 54.00 | 54.00 | 54.00 |
| Total Expenditures | 13,605,995 | 14,815,461 | 13,235,381 | 14,815,461 |



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, Fair Housing Act, and Pregnant Workers Fairness Act, which address 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 discrimination 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 case either by: (1) making a determination of “no probable cause,” meaning not enough evidence was found to forward the case to the Human Rights Commission’s Administrative Law Judge(s) for adjudication, or (2) by making a determination of “probable cause” and forwarding the case to the Administrative Law Judge(s) for adjudication and issuance of a final decision on the merits.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, 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, Fair Housing Act, and Pregnant Workers Fairness Act.

- Provide monthly skill-building training for all staff.
- Have all new housing investigators complete HUD training within 12 months of being hired. (HUD training requirement involves five one-week classes in Washington, D.C.)

| Fiscal Year | New Investigators trained |
|----------------|---------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Close 100% of dual filed cases as targeted in the annual HUD contract and EEOC contract.

- Maintain a minimum monthly average of three dual filed HUD cases closed per investigator.
- Maintain a minimum monthly average of five dual filed EEOC cases closed per investigator.

Human Rights Commission

| Federal Fiscal Year | Monthly average of HUD cases closed per investigator | HUD cases contracted | HUD cases closed |
|--------------------------|--|----------------------|------------------|
| Actual 2014 | 3.00 | 51 | 44 |
| Actual 2015 ¹ | 2.00 | 46 | 23 |
| Estimated 2016 | 3.00 | 72 | 60 |
| Actual 2016 | 3.00 | 28 | 28 |
| Estimated 2017 | 3.00 | 45 | 45 |
| Estimated 2018 | 3.00 | 50 | 50 |

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.

| Federal Fiscal Year | Monthly average of EEOC cases closed per investigator | EEOC cases contracted | EEOC cases closed |
|--------------------------|---|-----------------------|-------------------|
| Actual 2014 | 5.28 | 265 | 265 |
| Actual 2015 ² | 1.61 | 135 | 135 |
| Estimated 2016 | 5.50 | 274 | 274 |
| Actual 2016 | 5.00 | 155 | 155 |
| Estimated 2017 | 5.00 | 165 | 165 |
| Estimated 2018 | 5.00 | 175 | 175 |

¹ Drop in number of cases due to only one HUD Investigator on staff. Additional HUD Investigator hired and trained.

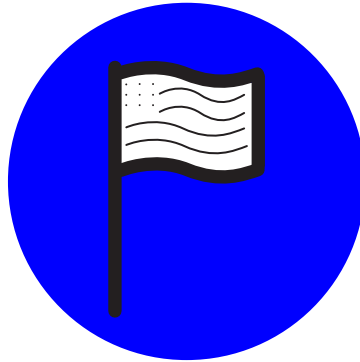
² The Human Rights Commission has experienced an unusually high turnover in Investigator staff, resignation, retirement of the agency Administrative Law Judge, sudden death of Executive Director, and no General Counsel on staff. Since December 2014, an Executive Director has been appointed, three new Investigators have been hired, and a General Counsel has been added to the staff.

Human Rights Commission Expenditures

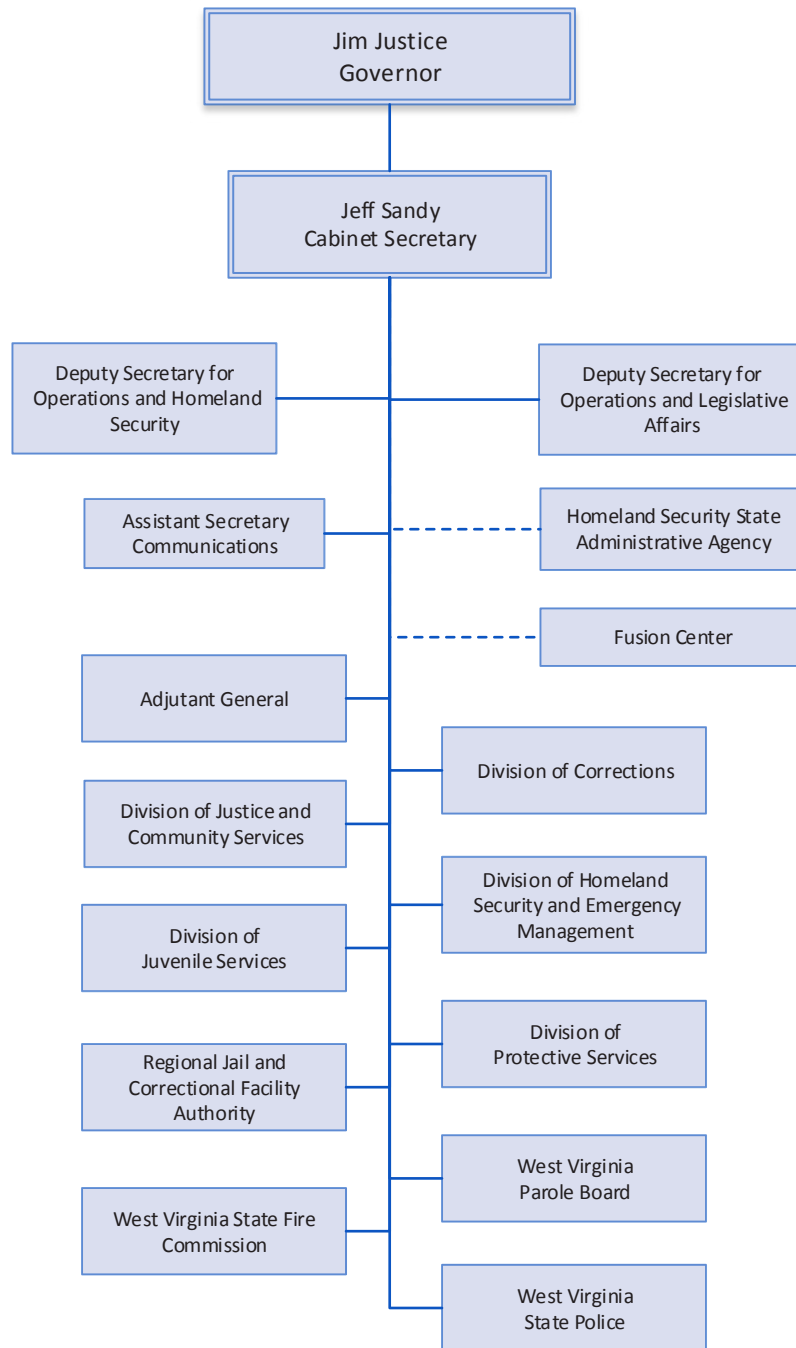
| Human Rights Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 14.00 | 18.00 | 18.00 | 18.00 |
| Total Personal Services | 619,547 | 639,214 | 632,430 | 632,430 |
| Employee Benefits | 260,674 | 274,961 | 281,745 | 275,587 |
| Other Expenses | 235,101 | 205,101 | 205,101 | 205,846 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,115,322 | 1,119,276 | 1,119,276 | 1,113,863 |
| Federal Funds | | | | |
| FTE Positions | 11.00 | 13.00 | 13.00 | 13.00 |
| Total Personal Services | 233,818 | 393,896 | 392,576 | 392,576 |
| Employee Benefits | 88,532 | 231,453 | 232,773 | 232,773 |
| Other Expenses | 125,017 | 145,871 | 145,871 | 145,871 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 447,366 | 771,220 | 771,220 | 771,220 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 3,152 | 15,700 | 15,700 | 15,700 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 3,152 | 15,700 | 15,700 | 15,700 |
| Total FTE Positions | 25.00 | 31.00 | 31.00 | 31.00 |
| Total Expenditures | 1,565,841 | 1,906,196 | 1,906,196 | 1,900,783 |



**DEPARTMENT
OF
MILITARY AFFAIRS
AND
PUBLIC SAFETY**



Department of Military Affairs and Public Safety



Department of Military Affairs And Public Safety



Perry Bennett/Office of Reference and Information

Mission

The Department of Military Affairs and Public Safety's mission is to 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.

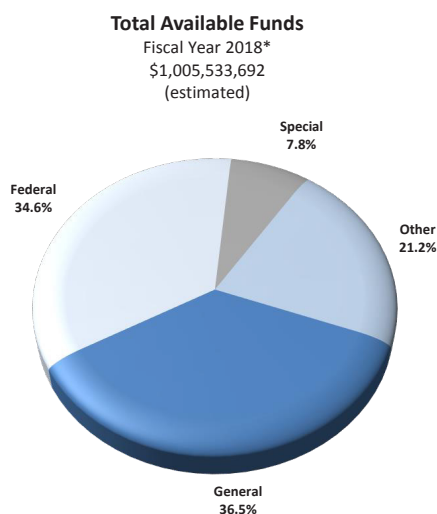
Help maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

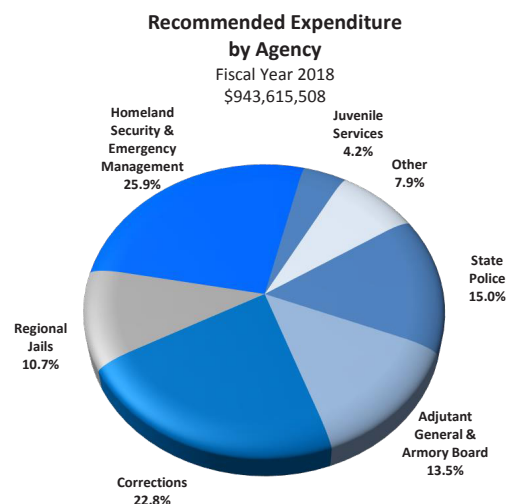
Help maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- 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.



*Beginning balance plus revenue



Department of Military Affairs and Public Safety

- 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.

- 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: | 7.61 | Annual Program Cost: | \$1,110,676 | | |
| 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: | 13.39 | Annual Program Cost: | \$25,541,176 | | |
| 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: | 6.00 | Annual Program Cost: | \$537,665 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

Department of Military Affairs and Public Safety
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Adjutant General | 499.01 | 49,330,300 | 135,949,020 | 123,553,825 | 123,495,788 |
| Parole Board | 21.00 | 1,122,780 | 1,202,595 | 1,202,595 | 1,296,287 |
| Homeland Security And Emergency Management | 58.00 | 67,215,670 | 255,076,581 | 244,294,464 | 244,281,817 |
| Division Of Corrections | 2,390.00 | 204,633,464 | 255,709,452 | 216,184,869 | 215,495,033 |
| Division Of Justice And Community Services | 43.75 | 20,836,525 | 44,178,175 | 37,586,285 | 37,578,026 |
| Division Of Juvenile Services | 683.60 | 37,788,224 | 41,846,933 | 39,366,231 | 39,189,725 |
| Division Of Protective Services | 50.00 | 2,920,276 | 6,426,742 | 3,955,338 | 3,936,878 |
| Armory Board | 0.00 | 2,601,441 | 4,000,000 | 4,000,000 | 4,000,000 |
| Regional Jail And Correctional Facility Authority | 1,171.50 | 97,497,480 | 100,611,662 | 100,611,662 | 100,611,662 |
| Fire Commission | 56.00 | 3,380,010 | 4,963,014 | 4,463,014 | 4,753,661 |
| Secretary Of Military Affairs And Public Safety | 27.00 | 8,263,848 | 30,197,378 | 27,221,517 | 27,209,228 |
| West Virginia State Police | 1,068.50 | 109,660,665 | 136,502,033 | 137,252,718 | 141,317,403 |
| Less: Reappropriated | 0.00 | (13,735,051) | (67,842,659) | 0 | 0 |
| Total | 6,068.36 | 591,515,631 | 948,820,927 | 939,692,518 | 943,165,508 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 3,811.45 | 4,253.91 | 4,261.78 | 4,261.78 |
| Total Personal Services | 139,075,595 | 147,067,301 | 147,329,582 | 147,329,582 |
| Employee Benefits | 65,515,250 | 78,520,008 | 82,963,694 | 84,757,660 |
| Other Expenses | 157,696,652 | 197,329,814 | 133,916,259 | 134,575,511 |
| Less: Reappropriated | (13,431,406) | (64,080,583) | 0 | 0 |
| Subtotal: General Funds | 348,856,091 | 358,836,540 | 364,209,535 | 366,662,753 |

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Federal Funds | | | | |
| FTE Positions | 372.25 | 445.23 | 424.87 | 424.87 |
| Total Personal Services | 14,420,259 | 24,383,345 | 24,443,681 | 24,553,871 |
| Employee Benefits | 4,304,696 | 7,523,846 | 8,381,221 | 8,381,221 |
| Other Expenses | 84,828,279 | 313,925,223 | 304,957,512 | 304,957,512 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 103,553,234 | 345,832,414 | 337,782,414 | 337,892,604 |

| | | | | |
|--------------------------------|-----------|-------------|----------|----------|
| 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 | 311,720 | 1,233,689 | 0 | 0 |
| Less: Reappropriated | (311,720) | (1,233,689) | 0 | 0 |
| Subtotal: Lottery Funds | 0 | 0 | 0 | 0 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 119.65 | 140.17 | 131.42 | 134.42 |
| Total Personal Services | 4,861,950 | 7,095,983 | 7,063,228 | 7,186,181 |
| Employee Benefits | 1,766,844 | 2,578,082 | 2,634,476 | 2,697,170 |
| Other Expenses | 19,824,986 | 35,138,927 | 32,086,901 | 32,810,836 |
| Less: Reappropriated | 8,075 | (2,528,387) | 0 | 0 |
| Subtotal: Special Funds | 26,461,855 | 42,284,605 | 41,784,605 | 42,694,187 |

| | | | | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| Other Funds | | | | |
| FTE Positions | 1,024.00 | 1,229.05 | 1,200.69 | 1,200.69 |
| Total Personal Services | 38,465,276 | 50,205,643 | 46,351,523 | 46,351,523 |
| Employee Benefits | 14,764,827 | 18,785,312 | 18,300,787 | 18,300,787 |
| Other Expenses | 59,414,348 | 132,876,413 | 131,263,654 | 131,263,654 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 112,644,451 | 201,867,368 | 195,915,964 | 195,915,964 |

*Department of Military Affairs and Public Safety
Expenditures — Continued*

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| Total FTE Positions | 5,327.35 | 6,068.36 | 6,018.76 | 6,021.76 |
| Total Expenditures | 591,515,631 | 948,820,927 | 939,692,518 | 943,165,508 |

Office of the Secretary of Military Affairs and Public Safety

| Secretary Of Military Affairs And Public Safety Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 17.66 | 20.48 | 20.48 | 20.48 |
| Total Personal Services | 921,393 | 1,116,924 | 1,119,866 | 1,119,866 |
| Employee Benefits | 295,980 | 491,685 | 490,364 | 477,137 |
| Other Expenses | 2,052,430 | 3,551,443 | 573,961 | 574,899 |
| Less: Reappropriated | (1,821,509) | (2,975,861) | 0 | 0 |
| Subtotal: General Funds | 1,448,294 | 2,184,191 | 2,184,191 | 2,171,902 |
| Federal Funds | | | | |
| FTE Positions | 6.34 | 6.52 | 6.52 | 6.52 |
| Total Personal Services | 269,961 | 285,045 | 285,045 | 285,045 |
| Employee Benefits | 93,040 | 154,591 | 154,591 | 154,591 |
| Other Expenses | 4,623,045 | 24,565,690 | 24,565,690 | 24,565,690 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 4,986,046 | 25,005,326 | 25,005,326 | 25,005,326 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 8,000 | 32,000 | 32,000 | 32,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 8,000 | 32,000 | 32,000 | 32,000 |
| Total FTE Positions | 24.00 | 27.00 | 27.00 | 27.00 |
| Total Expenditures | 6,442,340 | 27,221,517 | 27,221,517 | 27,209,228 |



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 | Army Guard authorized strength | Army Guard actual strength | Air Guard authorized strength | Air Guard actual strength |
|----------------|--------------------------------|----------------------------|-------------------------------|---------------------------|
| Actual 2014 | 4,117 | 4,117 | 2,221 | 2,250 |
| Actual 2015 | 4,152 | 4,152 | 2,221 | 2,250 |
| Estimated 2016 | 4,152 | 4,216 | 1,986 | 2,200 |
| Actual 2016 | 4,152 | 4,152 | 2,221 | 2,250 |
| Estimated 2017 | 4,200 | 4,216 | 2,003 | 2,205 |
| Estimated 2018 | 4,095 | 4,095 | 1,979 | 2,170 |

- 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 market¹, serve in the military, or pursue further educational goals during the 12 months following program completion.

¹ The category “Students who entered the job market” include those who perform volunteer work (certified by the volunteer agency).

Adjutant General

| Fiscal Year | Students who entered the job market | Students who entered military service | Students who pursued further educational goals | Students graduated from the academy |
|----------------|-------------------------------------|---------------------------------------|--|-------------------------------------|
| Actual 2014 | 52% | 11% | 37% | 277 |
| Actual 2015 | 52% | 11% | 37% | 277 |
| Estimated 2016 | 44% | 15% | 41% | 250 |
| Actual 2016 | 45% | 19% | 36% | 306 |
| Estimated 2017 | 44% | 16% | 40% | 250 |
| Estimated 2018 | 48% | 15% | 37% | 275 |

- The Charleston STARBASE Academy will annually provide 1,700 fifth grade students with 25 hours of classroom instruction in the areas of STEM.²

| Fiscal Year | Academy students (fifth grade students) |
|----------------|---|
| Actual 2014 | 475 |
| Actual 2015 | 1,400 |
| Estimated 2016 | 1,600 |
| Actual 2016 | 1,500 |
| Estimated 2017 | 1,700 |
| Estimated 2018 | 1,700 |

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 40 middle school students.

| Fiscal Year | Academy students (middle school students) |
|----------------|---|
| Actual 2014 | 0 |
| Actual 2015 | 12 |
| Estimated 2016 | 40 |
| Actual 2016 | 80 |
| Estimated 2017 | 40 |
| Estimated 2018 | 120 |

- 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 | Academy students (fifth grade students) |
|----------------|---|
| Actual 2014 | 1,743 |
| Actual 2015 | 1,859 |
| Estimated 2016 | 2,200 |
| Actual 2016 | 2,190 |
| Estimated 2017 | 2,200 |
| Estimated 2018 | 2,300 |

² 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.

Adjutant General

- 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 | Academy students (middle school students) |
|----------------|--|
| Actual 2014 | 40 |
| Actual 2015 | 48 |
| Estimated 2016 | 75 |
| Actual 2016 | 50 |
| Estimated 2017 | 75 |
| Estimated 2018 | 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: 389.50 Annual Program Cost: \$116,693,825
 Revenue Sources: 11% G 82% 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.

FTEs: 79.00 Annual Program Cost: \$6,050,000
 Revenue Sources: 25% G 75% F 0% S 0% L 0% O

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs: 5.00 Annual Program Cost: \$400,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs: 6.00 Annual Program Cost: \$410,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Adjutant General Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-----------------------|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Adjutant General | 499.01 | 49,330,300 | 135,949,020 | 123,553,825 | 123,495,788 |
| Armory Board | 0.00 | 2,601,441 | 4,000,000 | 4,000,000 | 4,000,000 |
| Less: Reappropriated | 0.00 | (1,506,830) | (8,395,195) | 0 | 0 |
| Total | 499.01 | 50,424,910 | 131,553,825 | 127,553,825 | 127,495,788 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 74.07 | 77.35 | 78.00 | 78.00 |
| Total Personal Services | 5,183,942 | 3,916,059 | 3,916,059 | 3,916,059 |
| Employee Benefits | 1,638,606 | 2,570,574 | 1,640,505 | 1,575,670 |
| Other Expenses | 12,305,526 | 16,191,782 | 8,726,656 | 8,733,454 |
| Less: Reappropriated | (1,506,830) | (8,395,195) | 0 | 0 |
| Subtotal: General Funds | 17,621,243 | 14,283,220 | 14,283,220 | 14,225,183 |
| Federal Funds | | | | |
| FTE Positions | 348.53 | 417.16 | 397.00 | 397.00 |
| Total Personal Services | 12,189,254 | 20,808,469 | 20,808,709 | 20,808,709 |
| Employee Benefits | 4,054,677 | 6,541,671 | 7,471,740 | 7,471,740 |
| Other Expenses | 12,973,368 | 72,920,465 | 71,990,156 | 71,990,156 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 29,217,299 | 100,270,605 | 100,270,605 | 100,270,605 |
| Special Funds | | | | |
| FTE Positions | 4.00 | 4.50 | 4.50 | 4.50 |
| Total Personal Services | 368,153 | 1,110,780 | 1,110,780 | 1,110,780 |
| Employee Benefits | 95,240 | 532,748 | 532,748 | 532,748 |
| Other Expenses | 389,319 | 2,356,472 | 2,356,472 | 2,356,472 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 852,712 | 4,000,000 | 4,000,000 | 4,000,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 115,860 | 6,600,000 | 3,100,000 | 3,100,000 |
| Employee Benefits | 5,943 | 525,150 | 257,150 | 257,150 |
| Other Expenses | 2,611,853 | 5,874,850 | 5,642,850 | 5,642,850 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,733,655 | 13,000,000 | 9,000,000 | 9,000,000 |
| Total FTE Positions | 426.60 | 499.01 | 479.50 | 479.50 |
| Total Expenditures | 50,424,910 | 131,553,825 | 127,553,825 | 127,495,788 |



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 5,900 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

Perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill additions at Parkersburg Correctional Center renovation (60-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 | Total bed capacity |
|----------------|--------------------|
| Actual 2014 | 5,942 |
| Actual 2015 | 5,987 |
| Estimated 2016 | 6,162 |
| Actual 2016 | 5,989 |
| Estimated 2017 | 6,049 |
| Estimated 2018 | 6,049 |

- ✓ Opened the Charleston Correctional Center, replacing the Charleston Work Release Center, in FY 2015.

Continue to prioritize ways to ease overcrowding and expand capacity.

- Examine feasibility of establishing a permanent inmate construction crew to work on bed additions and facility maintenance in FY 2017.

Restrictive Housing

Review all current restrictive housing policies and procedures and take a fresh look at how we utilize these options.

- Establish a standardized procedure to manage inmates that don't meet the criteria to be placed in the Mental Health Unit, but also do not warrant long-term restrictive housing in FY 2017.
- Establish a standardized procedure to utilize objective criteria to place inmates in long-term restrictive housing, and to extend or release inmates from restrictive housing in FY 2017.
- Revise current procedures for tracking restrictive housing populations so that they are standardized, contain the appropriate level of detail, and are recorded in such a way as to allow efficient oversight and auditing in FY 2017.

Recruiting and Retention

Continue to develop innovative ways to attract new employees as well as retain those that want to make the WVDOC their career.

- Examine feasibility of expanding on the success of recent advertising campaigns by utilizing billboards and other methods in FY 2017.
- Examine feasibility of changing from an "Agility" model to a "Physical Ability" model for applicant screening in FY 2017.
- Change the current Academy model to a "Pre-Service" model in FY 2018.

Recidivism Reduction

Take a more focused look at the application of evidence-based practices and the implementation and operation of procedures proven to reduce recidivism.

- Develop a comprehensive agency strategy to address the lack of safe and appropriate transitional housing options for releasing offenders in FY 2018.
- Perform a comprehensive analysis of our practices in the area of transition from prison to the community and make recommendations for improvement. Review and implement selected recommendations in FY 2017.
- Develop comprehensive system of measurement so that leadership has a better understanding of the agency's ability to meet programming goals in FY 2017.
- Investigate current state of research and availability of validated assessment tools to measure offender substance abuse severity in FY 2017.
- Implement the EPICS system of offender interaction in all applicable parole services processes in FY 2018.

Division of Corrections

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: | \$1,791,819 | | |
| Revenue Sources: | 89% G | 0% F | 0% S | 0% L | 11% 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: | 204.50 | Annual Program Cost: | \$72,364,770 | | |
| Revenue Sources: | 72% G | 0% F | 0% S | 0% L | 28% O |

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: | 1,804.00 | Annual Program Cost: | \$98,641,869 | | |
| 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, 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 release from parole custody. The unit also oversees the code provisions of SB 371, which provides graduated sanctions for probation violators.

| | | | | | |
|------------------|--------|----------------------|-------------|------|------|
| FTEs: | 108.00 | Annual Program Cost: | \$7,412,404 | | |
| 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 lifestyle program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

| | | | | | |
|------------------|--------|----------------------|-------------|------|------|
| FTEs: | 155.00 | Annual Program Cost: | \$8,305,819 | | |
| 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: | 94.25 | Annual Program Cost: | \$5,503,687 | | |
| Revenue Sources: | 93% G | 0% F | 0% S | 0% L | 7% O |

Division of Corrections

| Three-Year Cohort Rate | Recidivism rates |
|------------------------|------------------|
| Actual 2008-11 | 28.5% |
| Actual 2009-12 | 26.3% |
| Actual 2010-13 | 28.3% |
| Actual 2011-14 | 26.7% |
| Actual 2012-15 | 26.8% |

Division of Corrections

Cost per Inmate
FY 2014 through FY 2016
(Excluding Medical Expenses^{1, 2})

| Institution | Average Population | | | Daily Cost per Inmate | | |
|---|--------------------|-------|-------|-----------------------|----------|---------|
| | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 |
| Anthony Correctional Center | 212 | 219 | 217 | \$73.53 | \$70.23 | \$63.02 |
| Beckley Correctional Center | 137 | 135 | 136 | \$48.71 | \$42.05 | \$43.25 |
| Charleston Correctional Center | 66 | 63 | 128 | \$55.23 | \$64.59 | \$57.32 |
| Denmar Correctional Center | 221 | 231 | 231 | \$71.52 | \$61.82 | \$52.00 |
| Huntington Work Release Center | 66 | 66 | 66 | \$38.52 | \$44.38 | \$46.83 |
| Huttonsville Correctional Center | 1,186 | 1,184 | 1,180 | \$59.76 | \$59.29 | \$48.24 |
| Lakin Correctional Center | 477 | 522 | 514 | \$60.55 | \$57.17 | \$47.10 |
| Martinsburg Correctional Center | 122 | 121 | 119 | \$89.32 | \$89.20 | \$79.15 |
| Mt. Olive Correctional Complex ³ | 1,079 | 1,071 | 1,070 | \$63.06 | \$ 61.13 | \$50.08 |
| Northern Correctional Center ⁴ | 253 | 253 | 250 | \$85.39 | \$81.38 | \$75.33 |
| Ohio County Correctional Center | 66 | 66 | 66 | \$80.52 | \$78.87 | \$71.65 |
| Parkersburg Correctional Center | 127 | 127 | 130 | \$62.41 | \$57.11 | \$51.25 |
| Pruntytown Correctional Center | 367 | 366 | 366 | \$65.84 | \$64.10 | \$52.98 |
| St. Mary's Correctional Center | 578 | 609 | 381 | \$72.56 | \$86.81 | \$90.17 |
| Salem Correctional Center | 358 | 382 | 607 | \$67.72 | \$81.68 | \$44.58 |

Cost per Inmate Medical Expenses¹
FY 2014 through FY 2016

| | Average Population | | | Daily Cost per Inmate | | |
|-------------------------------------|--------------------|-------|-------|-----------------------|---------|---------|
| | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 |
| Inmate medical expense ² | 4,233 | 5,415 | 5,413 | \$13.86 | \$12.73 | \$12.62 |

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 2014 through FY 2016: 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

| Division Of Corrections Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2,068.75 | 2,336.00 | 2,337.75 | 2,337.75 |
| Total Personal Services | 66,893,540 | 70,226,866 | 70,268,944 | 70,268,944 |
| Employee Benefits | 27,742,059 | 33,739,268 | 33,930,574 | 33,128,059 |
| Other Expenses | 100,204,940 | 123,571,840 | 85,547,561 | 85,660,240 |
| Less: Reappropriated | (8,168,487) | (37,790,895) | 0 | 0 |
| Subtotal: General Funds | 186,672,052 | 189,747,079 | 189,747,079 | 189,057,243 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 110,000 | 110,000 | 110,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 110,000 | 110,000 | 110,000 |
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 311,720 | 1,233,689 | 0 | 0 |
| Less: Reappropriated | (311,720) | (1,233,689) | 0 | 0 |
| Subtotal: Lottery Funds | 0 | 0 | 0 | 0 |
| Special Funds | | | | |
| FTE Positions | 11.00 | 15.00 | 11.00 | 11.00 |
| Total Personal Services | 648,322 | 879,874 | 879,874 | 879,874 |
| Employee Benefits | 272,326 | 133,919 | 133,919 | 133,919 |
| Other Expenses | 442,973 | 838,413 | 838,413 | 838,413 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,363,621 | 1,852,206 | 1,852,206 | 1,852,206 |
| Other Funds | | | | |
| FTE Positions | 30.00 | 39.00 | 39.00 | 39.00 |
| Total Personal Services | 1,770,313 | 2,120,687 | 2,120,687 | 2,120,687 |
| Employee Benefits | 494,766 | 715,684 | 715,684 | 715,684 |
| Other Expenses | 5,852,505 | 22,139,213 | 21,639,213 | 21,639,213 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 8,117,585 | 24,975,584 | 24,475,584 | 24,475,584 |
| Total FTE Positions | 2,109.75 | 2,390.00 | 2,387.75 | 2,387.75 |
| Total Expenditures | 196,153,257 | 216,684,869 | 216,184,869 | 215,495,033 |



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 plans (COOP) 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 more than 1,000 weather sensors comprised of 116 full-spectrum meteorological stations and a total of 340 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—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, the U.S. Geological Survey, and private sector partners.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall 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 and first responders 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.

Division of Homeland Security and Emergency Management

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 the Mine and Industrial Accident Rapid Response lines, DEP's Emergency Spill Reporting Line, the Oil and Gas Reporting Line, the State Fire Marshal's Arson hotline, and the Safe Schools Help Line, forwarding calls to the appropriate state or local entity for processing.
- Provides after-hours contact for the Department of Agriculture and the State Police Aviation Division, staff members, and the public.
- 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.
- Coordinates and has a lead role working with the Statewide Interoperable Executive Committee for coordination and implementation of the First Responder Network Authority (FirstNet) in the state.

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 10 minutes regarding resource requests and other requests from local level emergency managers during the state's Emergency Operations Center activations.
- Meet and/or exceed all relevant state and federal standards for the administration of hazard mitigation grants.
- Continue reviewing, ranking, and funding of the most cost-effective hazard mitigation projects requested by eligible applicants.
- Meet and/or exceed all relevant state and federal standards for the administration of the Stafford Act Public Assistance Program.
- Coordinate with all providers of disaster assistance in the development and implementation of programs to assist those affected by disasters.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
 - ✓ Provided 36 FEMA-approved, state-managed emergency management courses during FY 2015.

Division of Homeland Security and Emergency Management

- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

| Federal Fiscal Year | Emergency management course students |
|---------------------|--------------------------------------|
| Actual 2014 | 676 |
| Estimated 2015 | 200 |
| Actual 2015 | 1,021 |
| Estimated 2016 | 200 |
| Estimated 2017 | 200 |
| Estimated 2018 | 200 |

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state, through a program of a minimum of two preventive maintenance visit to each site each year.
- Provide a minimum of 20 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

| Calendar Year | Radiological preparedness courses offered | Total students |
|----------------|---|----------------|
| Actual 2014 | 45 | 742 |
| Estimated 2015 | 50 | 700 |
| Actual 2015 | 56 | 267 |
| Estimated 2016 | 25 | 400 |
| Estimated 2017 | 20 | 350 |
| Estimated 2018 | 25 | 400 |

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

| Federal Fiscal Year | Attendance at hazardous materials response training |
|---------------------|---|
| Actual 2014 | 2,539 |
| Estimated 2015 | 2,400 |
| Actual 2015 | 1,357 |
| Estimated 2016 | 1,800 |
| Estimated 2017 | 1,800 |
| Estimated 2018 | 1,800 |

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 | Community action visits conducted |
|----------------|-----------------------------------|
| Actual 2014 | 9 |
| Actual 2015 | 17 |
| Estimated 2016 | 12 |
| Actual 2016 | 7 |
| Estimated 2017 | 12 |
| Estimated 2018 | 12 |

Division of Homeland Security and Emergency Management

- Provide a minimum of five floodplain management training classes each year.

Floodplain management classes provided

| Fiscal Year | One-hour distance learning classes | One-day resident classes | Five-day resident classes |
|----------------|------------------------------------|--------------------------|---------------------------|
| Actual 2014 | 6 | 6 | 1 |
| Actual 2015 | 6 | 6 | 2 |
| Estimated 2016 | 6 | 5 | 2 |
| Actual 2016 | 4 | 6 | 1 |
| Estimated 2017 | 6 | 5 | 1 |
| Estimated 2018 | 6 | 5 | 1 |

- ✓ The State All-Hazards Mitigation Plan is currently valid through October 2018. Application has been made to fund the next revision.

Programs

EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensors, meteorological stations, rain and stream gauges, and repeaters in conjunction with the National Weather Service and US Army Corp of Engineers. Integrated Flood Observing and Warning System (IFLOWS) is the state's early warning flood system.

FTEs: 7.00 Annual Program Cost: \$479,006
 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.

FTEs: 8.00 Annual Program Cost: \$211,902,571
 Revenue Sources: 0% G 77% F 0% S 0% L 23% 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: \$20,429,281
 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: 25.00 Annual Program Cost: \$9,935,417
 Revenue Sources: 21% G 8% F 20% S 0% L 51% 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

Division of Homeland Security and Emergency Management

WATCH CENTER

Provide 24/7 monitoring for situational awareness of all hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS).

FTEs: 8.00 Annual Program Cost: \$462,189
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

| Calendar Year | Occasions when the State Emergency Operations Center was activated | Search and rescue events | Floodplain map modernization projections | Mine and Industrial Accident Repaid Response System calls | DEP Emergency Spill Notification Line calls | Arson Hotline calls | Safe Schools Help Line calls | Other |
|---------------|--|--------------------------|--|---|---|---------------------|------------------------------|-------|
| Actual 2012 | 3 | 29 | 10 | 2,164 | 5,086 | 2,235 | 690 | 52 |
| Actual 2013 | 0 | 24 | 7 | 1,786 | 5,445 | 2,023 | 563 | 44 |
| Actual 2014 | 1 | 19 | 1 | 1,746 | 5,264 | 2,102 | 641 | 24 |
| Actual 2015 | 4 | 15 | 0 | 1,238 | 4,500 | 1,559 | 280 | 72 |

Division of Homeland Security and Emergency Management
Expenditures

| Homeland Security And Emergency Management Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 21.50 | 29.00 | 29.00 | 29.00 |
| Total Personal Services | 1,215,099 | 1,394,374 | 1,394,374 | 1,394,374 |
| Employee Benefits | 406,101 | 555,918 | 555,918 | 541,296 |
| Other Expenses | 2,005,570 | 1,316,641 | 1,062,911 | 1,064,886 |
| Less: Reappropriated | (26,925) | (253,730) | 0 | 0 |
| Subtotal: General Funds | 3,599,845 | 3,013,203 | 3,013,203 | 3,000,556 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 27,069 | 489,970 | 489,970 | 489,970 |
| Employee Benefits | 8,999 | 231,680 | 231,680 | 231,680 |
| Other Expenses | 57,069,322 | 191,796,250 | 183,796,250 | 183,796,250 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 57,105,390 | 192,517,900 | 184,517,900 | 184,517,900 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,947,860 | 4,528,387 | 2,000,000 | 2,000,000 |
| Less: Reappropriated | 8,075 | (2,528,387) | 0 | 0 |
| Subtotal: Special Funds | 1,955,935 | 2,000,000 | 2,000,000 | 2,000,000 |
| Other Funds | | | | |
| FTE Positions | 21.00 | 29.00 | 29.00 | 29.00 |
| Total Personal Services | 549,712 | 1,563,597 | 1,563,867 | 1,563,867 |
| Employee Benefits | 306,458 | 587,817 | 587,547 | 587,547 |
| Other Expenses | 3,679,482 | 52,611,947 | 52,611,947 | 52,611,947 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,535,651 | 54,763,361 | 54,763,361 | 54,763,361 |
| Total FTE Positions | 42.50 | 58.00 | 58.00 | 58.00 |
| Total Expenditures | 67,196,820 | 252,294,464 | 244,294,464 | 244,281,817 |



Division of Justice and Community Service

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Operations

Support

- Safeguards federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they are 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, 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.

Division of Justice and Community Service

| Fiscal Year | Available funds awarded/administered within guidelines |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor’s Committee on Crime, Delinquency, and Correction.

| Fiscal Year | Regulatory requests presented |
|----------------|-------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.

| Fiscal Year | Facilities/agencies inspected for compliance |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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.

Division of Justice and Community Service

| Fiscal Year | Research projects produced |
|----------------|----------------------------|
| Actual 2014 | 5 |
| Actual 2015 | 5 |
| Estimated 2016 | 5 |
| Actual 2016 | 5 |
| Estimated 2017 | 5 |
| Estimated 2018 | 5 |

Programs

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs: 1.63 Annual Program Cost: \$1,200,000
 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: 1.68 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: 2.94 Annual Program Cost: \$3,000,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

COURT SECURITY FUND

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.35 Annual Program Cost: \$1,500,000
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs: 2.10 Annual Program Cost: \$192,084
 Revenue Sources: 24% G 76% 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: 8.03 Annual Program Cost: \$637,622
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

DRUG MARKET INTERVENTION PROGRAM

A strategic problem solving effort aimed at responding to illegal, open-air drug markets.

FTEs: 0.10 Annual Program Cost: \$6,018
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Division of Justice and Community Service

ENHANCED TRAINING AND SERVICES TO END ELDER ABUSE

The purpose of this program is to support a comprehensive approach to addressing elder abuse in communities and providing training to criminal justice professionals, government agency staff, and victim assistance programs to enhance 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 50 and older.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.05 | Annual Program Cost: | \$157,275 | | |
| 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: | 0.05 | Annual Program Cost: | \$884,024 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

HIGH INTENSITY DRUG TRAFFICKING AREAS

Funding for Appalachian Regional Pill Summit.

| | | | | | |
|------------------|------|----------------------|---------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$5,252 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

| | | | | | |
|------------------|------|----------------------|----------|------|------|
| FTEs: | 0.08 | Annual Program Cost: | \$32,000 | | |
| 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: | 0.05 | Annual Program Cost: | \$50,912 | | |
| 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: | 0.50 | Annual Program Cost: | \$390,013 | | |
| Revenue Sources: | 6% G | 94% F | 0% S | 0% L | 0% O |

LAW ENFORCEMENT TRAINING

This program provides training and certification to West Virginia law enforcement officers.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 3.15 | Annual Program Cost: | \$1,090,409 | | |
| Revenue Sources: | 14% G | 0% F | 0% S | 0% L | 86% O |

NATIONAL CRIMINAL HISTORY IMPROVEMENT

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.59 | Annual Program Cost: | \$435,000 | | |
| Revenue Sources: | 1% G | 99% F | 0% S | 0% L | 0% O |

Division of Justice and Community Service

NATIONAL SEXUAL ASSAULT KIT

The goal of this program is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of unsubmitted Sexual Assault Kits.

| | | | | | |
|------------------|------|----------------------|-------------|------|------|
| FTEs: | 2.10 | Annual Program Cost: | \$1,170,800 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

| | | | | | |
|------------------|------|----------------------|----------|------|------|
| FTEs: | 0.15 | Annual Program Cost: | \$65,000 | | |
| 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, treating, and ultimately eliminating drug abuse in West Virginia.

| | | | | | |
|------------------|------|----------------------|-----------|------|--------|
| FTEs: | 0.00 | Annual Program Cost: | \$150,000 | | |
| 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: | 0.00 | Annual Program Cost: | \$362,497 | | |
| 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: | 0.16 | Annual Program Cost: | \$61,000 | | |
| Revenue Sources: | 2% G | 98% F | 0% S | 0% L | 0% O |

RURAL VIOLENCE AGAINST WOMEN

The primary purpose of the Rural Program is to enhance the safety of rural victims of sexual assault, domestic violence, dating violence, and stalking.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.10 | Annual Program Cost: | \$550,000 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

Designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

| | | | | | |
|------------------|------|----------------------|---------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$7,176 | | |
| Revenue Sources: | 0% G | 100% 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: | 1.45 | Annual Program Cost: | \$76,704 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

SEXUAL ASSAULT SERVICES PROGRAM

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by sexual assault.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.05 | Annual Program Cost: | \$365,930 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

Division of Justice and Community Service

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: | 2.47 | Annual Program Cost: | \$1,268,933 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

| | | | | | |
|------------------|------|----------------------|--------------|------|------|
| FTEs: | 7.18 | Annual Program Cost: | \$12,964,193 | | |
| Revenue Sources: | 0% G | 100% F | 0% S | 0% L | 0% O |

VOCA TRAINING & TECHNICAL ASSISTANCE GRANT

This project will be conducting a series of three regional trainings for sexual assault nurse examiners.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.10 | Annual Program Cost: | \$179,105 | | |
| 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: | 8.45 | Annual Program Cost: | \$9,082,230 | | |
| Revenue Sources: | 78% G | 0% F | 22% S | 0% L | 0% O |

Division of Justice and Community Service
Expenditures

| Division Of Justice And Community Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 18.47 | 20.48 | 20.55 | 20.55 |
| Total Personal Services | 740,174 | 889,388 | 889,388 | 889,388 |
| Employee Benefits | 273,163 | 369,298 | 369,298 | 360,404 |
| Other Expenses | 6,558,440 | 15,267,011 | 8,835,176 | 8,835,811 |
| Less: Reappropriated | (12,398) | (6,431,835) | 0 | 0 |
| Subtotal: General Funds | 7,559,378 | 10,093,862 | 10,093,862 | 10,085,603 |
| Federal Funds | | | | |
| FTE Positions | 13.38 | 17.55 | 16.35 | 16.35 |
| Total Personal Services | 378,832 | 638,500 | 633,676 | 633,676 |
| Employee Benefits | 114,153 | 431,916 | 424,142 | 424,142 |
| Other Expenses | 7,721,274 | 18,887,062 | 18,849,660 | 18,849,660 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 8,214,259 | 19,957,478 | 19,907,478 | 19,907,478 |
| Special Funds | | | | |
| FTE Positions | 2.65 | 2.67 | 2.92 | 2.92 |
| Total Personal Services | 100,901 | 127,376 | 154,916 | 154,916 |
| Employee Benefits | 36,174 | 46,489 | 42,588 | 42,588 |
| Other Expenses | 2,874,037 | 3,326,135 | 3,302,496 | 3,302,496 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,011,112 | 3,500,000 | 3,500,000 | 3,500,000 |
| Other Funds | | | | |
| FTE Positions | 2.00 | 3.05 | 3.69 | 3.69 |
| Total Personal Services | 103,395 | 160,056 | 121,202 | 121,202 |
| Employee Benefits | 36,627 | 52,671 | 45,962 | 45,962 |
| Other Expenses | 1,899,355 | 3,982,273 | 3,917,781 | 3,917,781 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,039,378 | 4,195,000 | 4,084,945 | 4,084,945 |
| Total FTE Positions | 36.50 | 43.75 | 43.51 | 43.51 |
| Total Expenditures | 20,824,127 | 37,746,340 | 37,586,285 | 37,578,026 |



Division of Juvenile Services

Mission

The West Virginia Division of Juvenile Services is committed to balancing community safety and the positive development of youth in the juvenile justice system by utilizing best practices in providing effective community, family, and residential services that are individualized and to promote positive behavioral change and accountability.

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 Crime and Justice Institute, 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 15 day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 10 and 18 participate for up to six months (depending on need) in lieu of placement outside of the home. The 15 centers serve the following counties:

| | | | | | |
|----------|---------|--------|---------|----------|-----------|
| Berkeley | Boone | Brooke | Cabell | Harrison | Jefferson |
| Kanawha | Marion | Mason | Mercer | Putnam | Wood |
| Hancock | Lincoln | Logan | Fayette | Raleigh | Wetzel |

- Administers 10 West Virginia facilities that serve as a temporary and/or long-term residential placement where juvenile offenders serve the sentence as handed down by circuit court judges. These programs are located in various facilities throughout the state. 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 | Diagnostic and Intake |
| 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 and detention |
| Sam Perdue Juvenile Center | Mercer County | Sexual offender treatment program |

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 4.2% by the end of FY 2017.

Division of Juvenile Services

| Fiscal Year | Reported incidents of violence perpetrated by residents |
|----------------|---|
| Actual 2014 | 4.0% |
| Actual 2015 | 4.1% |
| Estimated 2016 | 4.0% |
| Actual 2016 | 4.3% |
| Estimated 2017 | 4.2% |
| Estimated 2018 | 4.2% |

- 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 2017 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

| Fiscal Year | Restraint usage on residents |
|----------------|------------------------------|
| Actual 2014 | 5.4% |
| Actual 2015 | 5.1% |
| Estimated 2016 | 5.0% |
| Actual 2016 | 5.2% |
| Estimated 2017 | 5.1% |
| Estimated 2018 | 5.1% |

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 100% by the end of FY 2017 in order to help the division improve its safety record for staff, residents, and visitors.

| Fiscal Year | Facility safety meeting reports received |
|----------------|--|
| Actual 2014 | 82.2% |
| Actual 2015 | 77.0% |
| Estimated 2016 | 100.0% |
| Actual 2016 | 94.7% |
| Estimated 2017 | 100.0% |
| Estimated 2018 | 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 | Residents provided with EPSDT |
|----------------|-------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Division of Juvenile Services

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.

- Continue 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) for the Kenneth 'Honey' Rubenstein Juvenile Center¹ for FY 2017 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.
- Maintain a Performance-based Standards (PbS) minimum level 2 status (of four possible levels) at the Donald R. Kuhn Juvenile Center for FY 2017 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.²

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: | \$2,670,749 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

COMMUNITY BASED SERVICES

The Division has 15 Youth Reporting Centers located throughout the state that help treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill-based mental, physical, and social instruction, provides effective case management, and exposes to instruction and reinforcement for proactive, acceptable social behaviors and protects the community and the youth. These programs also provide pre-release and aftercare resources to residents in the Division facilities, including counseling or therapy through third-party agencies and assistance with finding jobs, obtaining TASC, or other educational needs. Aftercare and the community resource workers assist juveniles and their families as they return to their homes, schools, and communities.

| | | | | | |
|------------------|--------|----------------------|-------------|------|------|
| FTEs: | 105.00 | Annual Program Cost: | \$6,309,696 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

JUVENILE CENTERS

The Division directly operates nine juvenile centers and contracts one other facility to provide security and custody for incarcerated juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Service's custody by a district court judge and pre-adjudicated juveniles who are awaiting a court date or placement through another state agency. While in the custody of Juvenile 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: | \$30,385,786 | | |
| Revenue Sources: | 97% G | 0% F | 0% S | 0% L | 3% O |

¹ 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.

² The Donald R. Kuhn Juvenile Center began participating in PbS in October 2015.

Cost Per Resident FY 2014 through FY 2016

| Juvenile Centers | Average Daily Population | | | Daily Cost per Resident | | |
|---|---------------------------|------|------|-------------------------|-----------------|-----------------|
| | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 |
| Rubenstein Juvenile Center | 51 | 49 | 46 | \$272.16 | \$257.47 | \$284.26 |
| Vicki Douglas Juvenile Center (Eastern) | 26 | 16 | 17 | \$212.88 | \$345.81 | \$337.65 |
| Lorrie Yeager Jr. Juvenile Center (North Central) | 27 | 22 | 20 | \$215.33 | \$260.90 | \$296.77 |
| Ron Mulholland Juvenile Center | 28 | 24 | 23 | \$205.36 | \$284.34 | \$314.94 |
| Sam Perdue Juvenile Center (Southern) ³ | 15 | 13 | 17 | \$400.80 | \$520.66 | \$393.94 |
| Tiger Morton Juvenile Center | 28 | 23 | 24 | \$231.87 | \$285.62 | \$291.84 |
| J.M. "Chick" Buckbee Juvenile Center | 23 | 19 | 18 | \$260.28 | \$318.26 | \$348.84 |
| Donald R. Kuhn Juvenile Center | 49 | 44 | 39 | \$238.94 | \$280.56 | \$306.74 |
| Gene Spadaro Juvenile Center | 25 | 22 | 22 | \$249.48 | \$284.68 | \$346.48 |
| Robert L. Shell Juvenile Center | 24 | 25 | 18 | \$245.63 | \$243.59 | \$279.62 |
| | Average Daily Cost | | | \$327.68 | \$326.93 | \$320.11 |

Division of Juvenile Services
Expenditures

| Division Of Juvenile Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 572.00 | 681.60 | 689.00 | 689.00 |
| Total Personal Services | 16,659,557 | 18,869,018 | 18,889,118 | 18,889,118 |
| Employee Benefits | 7,184,018 | 7,619,495 | 7,618,055 | 7,429,356 |
| Other Expenses | 13,579,446 | 14,580,420 | 12,081,058 | 12,093,251 |
| Less: Reappropriated | (199,839) | (2,480,702) | 0 | 0 |
| Subtotal: General Funds | 37,223,183 | 38,588,231 | 38,588,231 | 38,411,725 |
| Other Funds | | | | |
| FTE Positions | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Personal Services | 35,894 | 38,408 | 38,408 | 38,408 |
| Employee Benefits | 17,893 | 20,641 | 20,641 | 20,641 |
| Other Expenses | 311,415 | 718,951 | 718,951 | 718,951 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 365,202 | 778,000 | 778,000 | 778,000 |
| Total FTE Positions | 574.00 | 683.60 | 691.00 | 691.00 |
| Total Expenditures | 37,588,385 | 39,366,231 | 39,366,231 | 39,189,725 |



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 directed public access points during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and 16 buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and 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 | Officers completing annual in-service training | Officers completing semiannual firearms training |
|----------------|--|--|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 100% | 100% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 100% | 100% |

- ✓ Completed Phase 2 of the Campus Master plan in FY 2016.

- Screen within five minutes at least 95% of visitors entering directed public access points.

| Fiscal Year | Visitors screened within five minutes |
|----------------|---------------------------------------|
| Actual 2014 | 95% |
| Actual 2015 | 95% |
| Estimated 2016 | 95% |
| Actual 2016 | 95% |
| Estimated 2017 | 95% |
| Estimated 2018 | 95% |

Division of Protective Services
Expenditures

| Division Of Protective Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 39.00 | 50.00 | 50.00 | 50.00 |
| Total Personal Services | 1,060,676 | 1,910,943 | 1,910,943 | 1,910,943 |
| Employee Benefits | 523,473 | 768,032 | 768,032 | 748,115 |
| Other Expenses | 1,239,081 | 2,715,267 | 243,863 | 245,320 |
| Less: Reappropriated | (1,135,304) | (2,471,404) | 0 | 0 |
| Subtotal: General Funds | 1,687,926 | 2,922,838 | 2,922,838 | 2,904,378 |
| 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 | 97,045 | 1,032,500 | 1,032,500 | 1,032,500 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 97,045 | 1,032,500 | 1,032,500 | 1,032,500 |
| Total FTE Positions | 39.00 | 50.00 | 50.00 | 50.00 |
| Total Expenditures | 1,784,972 | 3,955,338 | 3,955,338 | 3,936,878 |



Regional Jail and Correctional Facility Authority

Department of Military Affairs and Public Safety

Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in 10 regional jails. Efforts to reduce inmate recidivism are achieved through self-improvement and rehabilitation educational programs.

Operations

Central Office

- Provides strategic planning, policy oversight, budgeting, administrative, and operational support to 10 regional jails.

Regional Jail Operations

- Incarcerates 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:

| | | | | |
|----------|---------|----------|-----------|-----------|
| Berkeley | Braxton | Cabell | Doddridge | Hampshire |
| Kanawha | Logan | Marshall | Raleigh | Randolph |

Goals/Objectives/Performance Measures

Facilities/Equipment

- Receive and replace 13 vehicles and add two new vehicles on a lease basis during FY 2017.
 - ✓ Received and replaced 20 vehicles on a purchased basis during FY 2016.
- Replace roof at North Central Regional Jails (\$2.3 million) by the end of FY 2017.
- Install a waste treatment plant at North Central (est. \$1 million) by the end of FY 2018.
- 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 2018.

Financial

- Maintain an average of 45 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2017.
- Pay the annual debt service in a timely manner. The court fee collections over the past 10 years have been declining and are not sufficient enough to cover the annual debt service payments. This has caused a financial strain on the agency.

Process Improvement

- Complete kiosk installation in all 10 facilities by the end of FY 2017.
- Achieve 100% compliance with all aspects of the Prison Rape Elimination Act by October 1, 2017.
- Establish full-time Mental Health Services through contract with Prime Care in FY 2017.
 - ✓ Implemented both female and male Rehabilitation for Substance Abuse Treatment programs, in conjunction with the Department of Corrections, at Southwestern Regional Jail in FY 2016.

Regional Jail and Correctional Facility Authority

Programs

ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to 10 regional jails

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 29.00 | Annual Program Cost: | \$11,472,634 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

OPERATIONS

The Authority operates 10 regional jails incarcerating prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies.

| | | | | | |
|------------------|----------|----------------------|--------------|------|--------|
| FTEs: | 1,109.50 | Annual Program Cost: | \$89,139,028 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

Cost per Inmate FY 2014 through FY 2016

| Institution | Average Daily Population | | | Daily Cost per Inmate | | |
|-------------------------------------|--------------------------|------|------|-----------------------|------|------|
| | 2014 | 2015 | 2016 | 2014 | 2015 | 2016 |
| Central Regional Jail | 309 | 312 | 310 | \$56 | \$68 | \$58 |
| Eastern Regional Jail | 430 | 400 | 392 | \$46 | \$58 | \$52 |
| Northern Regional Jail ¹ | 284 | 270 | 299 | \$50 | \$68 | \$62 |
| North Central Regional Jail | 589 | 577 | 615 | \$46 | \$53 | \$47 |
| Potomac Highlands Regional Jail | 256 | 227 | 257 | \$61 | \$87 | \$63 |
| South Central Regional Jail | 476 | 465 | 478 | \$47 | \$56 | \$48 |
| Southern Regional Jail | 579 | 583 | 581 | \$41 | \$44 | \$44 |
| Southwestern Regional Jail | 419 | 410 | 400 | \$54 | \$60 | \$58 |
| Tygart Valley Regional Jail | 451 | 408 | 444 | \$46 | \$56 | \$51 |
| Western Regional Jail | 580 | 591 | 610 | \$43 | \$49 | \$46 |
| | Average Cost | | | \$49 | \$57 | \$51 |

Regional Jail and Correctional Facility Authority
Expenditures

| Regional Jail And Correctional Facility Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 26.00 | 29.00 | 29.00 | 29.00 |
| Total Personal Services | 1,272,348 | 1,417,487 | 1,417,487 | 1,417,487 |
| Employee Benefits | 492,734 | 553,552 | 553,552 | 553,552 |
| Other Expenses | 9,296,610 | 9,501,595 | 9,501,595 | 9,501,595 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 11,061,691 | 11,472,634 | 11,472,634 | 11,472,634 |
| Other Funds | | | | |
| FTE Positions | 952.50 | 1,142.50 | 1,109.50 | 1,109.50 |
| Total Personal Services | 32,297,873 | 34,412,622 | 34,412,622 | 34,412,622 |
| Employee Benefits | 13,662,859 | 16,230,262 | 16,230,262 | 16,230,262 |
| Other Expenses | 40,475,057 | 38,496,144 | 38,496,144 | 38,496,144 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 86,435,789 | 89,139,028 | 89,139,028 | 89,139,028 |
| Total FTE Positions | 978.50 | 1,171.50 | 1,138.50 | 1,138.50 |
| Total Expenditures | 97,497,480 | 100,611,662 | 100,611,662 | 100,611,662 |



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.
- Encourages in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the state.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with West Virginia Architects' Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures

Reduce the number of 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. Restructuring of the agency has permitted the hiring of public educators, which will allow for network training of community service organizations to allow for more hands-on experience within all communities statewide.
- ✓ During FY 2016, 5,319 radio spots (15 and 30 seconds) were run throughout West Virginia.

State Fire Commission

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Restrict the number of fire deaths statewide to 45 or less.

| Fiscal Year | Fire deaths in West Virginia |
|----------------|------------------------------|
| Actual 2014 | 54 |
| Actual 2015 | 42 |
| Estimated 2016 | 45 |
| Actual 2016 | 44 |
| Estimated 2017 | 45 |
| Estimated 2018 | 45 |

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.

| Fiscal Year | Facilities inspected annually |
|----------------|-------------------------------|
| Actual 2014 | 65% |
| Actual 2015 | 65% |
| Estimated 2016 | 65% |
| Actual 2016 | 65% |
| Estimated 2017 | 65% |
| Estimated 2018 | 65% |

- Respond to all valid complaints within 48 hours.

- ✓ Current completion rate estimated at 85%.

- Enhance public outreach and networking with fire departments and other stakeholders with fire safety education through classroom and online resource training and by providing fire safety and prevention messaging via Facebook and Twitter during FY 2017.

- ✓ Twitter account established in FY 2013.

Enhance our efforts to assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

- Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers, and to community organizations providing services to seniors and others with disabilities.

Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas, including water-based fire protection for residential and commercial use.

- Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Continue to develop online reporting tutorials and data analysis for the agency website by FY 2017.
- 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 five West Virginia Fire Incident Reporting System classes during FY 2016, training 57 personnel within the fire service community.
 - ✓ Evaluated and assisted 93 West Virginia fire departments in obtaining recertification during FY 2016.

State Fire Commission

- 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: | \$145,328 | | |
| Revenue Sources: | 45% G | 55% F | 0% S | 0% L | 0% O |

Governor's Recommendation

- ❖ \$290,647 Special Revenue increased spending authority and 3.00 FTEs for operating expenses associated with enforcement of the Fireworks Bill.

State Fire Commission Expenditures

| Fire Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 68,539 | 65,328 | 65,328 | 65,328 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 68,539 | 65,328 | 65,328 | 65,328 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 80,000 | 80,000 | 80,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 80,000 | 80,000 | 80,000 |
| Special Funds | | | | |
| FTE Positions | 48.00 | 56.00 | 55.00 | 58.00 |
| Total Personal Services | 1,548,625 | 2,035,000 | 2,035,000 | 2,157,953 |
| Employee Benefits | 558,782 | 813,036 | 813,036 | 875,730 |
| Other Expenses | 1,204,065 | 1,909,650 | 1,409,650 | 1,514,650 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,311,471 | 4,757,686 | 4,257,686 | 4,548,333 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 60,000 | 60,000 | 60,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 0 | 60,000 | 60,000 | 60,000 |
| Total FTE Positions | 48.00 | 56.00 | 55.00 | 58.00 |
| Total Expenditures | 3,380,010 | 4,963,014 | 4,463,014 | 4,753,661 |



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 2018.
- Conduct parole interviews with all parole eligible inmates within the mandated time frames.

| Fiscal Year | Average number of delayed parole hearings |
|----------------|---|
| Actual 2014 | 10% |
| Actual 2015 | 9% |
| Estimated 2016 | 8% |
| Actual 2016 | 6% |
| Estimated 2017 | 8% |
| Estimated 2018 | 7% |

Governor's Recommendation

- ❖ \$100,000 General Revenue increase to Parole Board for hearings-related travel and increased BRIM premium.

West Virginia Parole Board

| Fiscal Year | Parole grant rate ¹ | Inmates released on parole | Paroles revoked and parolees returned to prison ² | Parolees referred and released back on supervision ² | Paroles discharged ² |
|-------------|--------------------------------|----------------------------|--|---|---------------------------------|
| Actual 2013 | 48% | 1,691 | 445 | 104 | 995 |
| Actual 2014 | 52% | 1,928 | 492 | 132 | 869 |
| Actual 2015 | 50% | 1,825 | 469 | 150 | 1,174 |
| Actual 2016 | 51% | 1,972 | 582 | 107 | 1,177 |

¹ Delayed parole interviews are not counted in the grant rate.

² Not all of the paroles revoked and parolees re-released or discharged were done within the same fiscal year.

West Virginia Parole Board Expenditures

| Parole Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 16.00 | 21.00 | 18.00 | 18.00 |
| Total Personal Services | 651,265 | 714,687 | 714,687 | 714,687 |
| Employee Benefits | 230,453 | 268,637 | 268,637 | 261,294 |
| Other Expenses | 241,062 | 199,271 | 199,271 | 300,306 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,122,780 | 1,182,595 | 1,182,595 | 1,276,287 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 20,000 | 20,000 | 20,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 0 | 20,000 | 20,000 | 20,000 |
| Total FTE Positions | 16.00 | 21.00 | 18.00 | 18.00 |
| Total Expenditures | 1,122,780 | 1,202,595 | 1,202,595 | 1,296,287 |



West Virginia State Police

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia State Police is the statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Operations

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 5.4 violent crimes per 1,000 population (age 12 or older) as reported by the FBI-Uniform Crime Reporting, April 2016, for data through June 2015.

West Virginia State Police

| Calendar Year | West Virginia violent crime incidents (per 1000 population) ¹ | Clearance rate for crimes investigated by West Virginia State Police ² |
|----------------|--|---|
| Actual 2014 | 2.56 | 49.0% |
| Estimated 2015 | 2.66 | 50.0% |
| Actual 2015 | 2.71 | 47.7% |
| Estimated 2016 | 2.76 | 50.0% |
| Estimated 2017 | 2.81 | 50.0% |
| Estimated 2018 | 2.86 | 50.0% |

Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.

Provide efficient police service to all persons in West Virginia.

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

| Fiscal Year | Sustained allegations of misconduct against agency personnel ³ |
|----------------|---|
| Actual 2014 | 48% |
| Actual 2015 | 48% |
| Estimated 2016 | 45% |
| Actual 2016 | 46% |
| Estimated 2017 | 45% |
| Estimated 2018 | 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.⁴

| Calendar Year | Number of statewide traffic fatalities | Number of DUI arrests for WVSP |
|----------------|--|--------------------------------|
| Actual 2014 | 272 | 2,256 |
| Estimated 2015 | 245 | 2,300 |
| Actual 2015 | 268 | 1,624 |
| Estimated 2016 | 270 | 1,600 |
| Estimated 2017 | 270 | 1,600 |
| Estimated 2018 | 270 | 1,600 |

Programs

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as state's clearing house for drunk driving prevention efforts.

FTEs: 0.00 Annual Program Cost: \$4,973,347
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

¹ Data provided by the FBI - Uniform Crime Reporting.

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 5% reduction each year.

West Virginia State Police

LAW ENFORCEMENT

Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping communications, building maintenance and construction, and laboratory and training services.

FTEs: 1,047.50 Annual Program Cost: \$124,187,554
 Revenue Sources: 83% G 6% F 1% S 0% L 10% O

MOTOR VEHICLE INSPECTION

Provides oversight of state's motor vehicle safety inspection program.

FTEs: 23.00 Annual Program Cost: \$8,091,817
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Governor's Recommendation

- ❖ \$400,000 Special Revenue increased spending authority for the Central Abuse Registry fund to maintain server.
- ❖ \$218,935 Special Revenue increased spending authority to the Surplus Transfer Account.
- ❖ \$110,190 Federal Revenue increased spending authority to hire two forensic analysts for the CODIS section of the WVSP forensic laboratory.

| Calendar Year | Felony arrests by West Virginia State Police | Group A incidents reported to the WV State Police ⁵ | West Virginia State Police calls for service ⁶ |
|---------------|--|--|---|
| Actual 2012 | 17,472 | 25,803 | 186,858 |
| Actual 2013 | 17,536 | 24,407 | 183,279 |
| Actual 2014 | 15,083 | 22,925 | 178,458 |
| Actual 2015 | 10,393 | 21,087 | 190,227 |

⁵ 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).

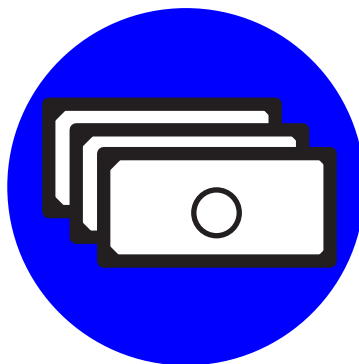
⁶ Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police Expenditures

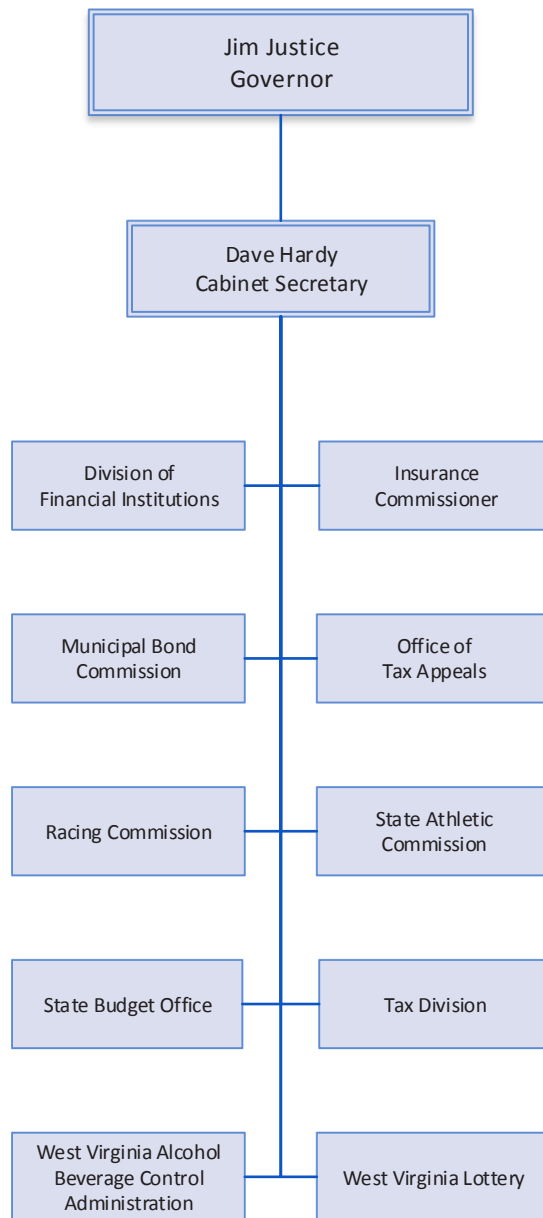
| West Virginia State Police Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 984.00 | 1,018.00 | 1,019.00 | 1,019.00 |
| Total Personal Services | 45,749,948 | 48,029,042 | 48,226,203 | 48,226,203 |
| Employee Benefits | 27,221,397 | 32,137,101 | 37,322,311 | 40,236,329 |
| Other Expenses | 19,441,619 | 19,870,811 | 16,580,474 | 17,002,016 |
| Less: Reappropriated | (560,113) | (3,280,961) | 0 | 0 |
| Subtotal: General Funds | 91,852,851 | 96,755,993 | 102,128,988 | 105,464,548 |
| Federal Funds | | | | |
| FTE Positions | 4.00 | 4.00 | 5.00 | 5.00 |
| Total Personal Services | 1,555,144 | 2,161,361 | 2,226,281 | 2,336,471 |
| Employee Benefits | 33,827 | 163,988 | 99,068 | 99,068 |
| Other Expenses | 2,441,270 | 5,565,756 | 5,565,756 | 5,565,756 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 4,030,241 | 7,891,105 | 7,891,105 | 8,001,295 |
| Special Funds | | | | |
| FTE Positions | 28.00 | 33.00 | 29.00 | 29.00 |
| Total Personal Services | 923,602 | 1,525,466 | 1,465,171 | 1,465,171 |
| Employee Benefits | 311,588 | 498,338 | 558,633 | 558,633 |
| Other Expenses | 3,662,123 | 12,646,275 | 12,646,275 | 13,265,210 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 4,897,313 | 14,670,079 | 14,670,079 | 15,289,014 |
| Other Funds | | | | |
| FTE Positions | 16.50 | 13.50 | 17.50 | 17.50 |
| Total Personal Services | 3,592,230 | 5,310,273 | 4,994,737 | 4,994,737 |
| Employee Benefits | 240,281 | 653,087 | 443,541 | 443,541 |
| Other Expenses | 4,487,635 | 7,940,535 | 7,124,268 | 7,124,268 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 8,320,147 | 13,903,895 | 12,562,546 | 12,562,546 |
| Total FTE Positions | 1,032.50 | 1,068.50 | 1,070.50 | 1,070.50 |
| Total Expenditures | 109,100,552 | 133,221,072 | 137,252,718 | 141,317,403 |



DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue



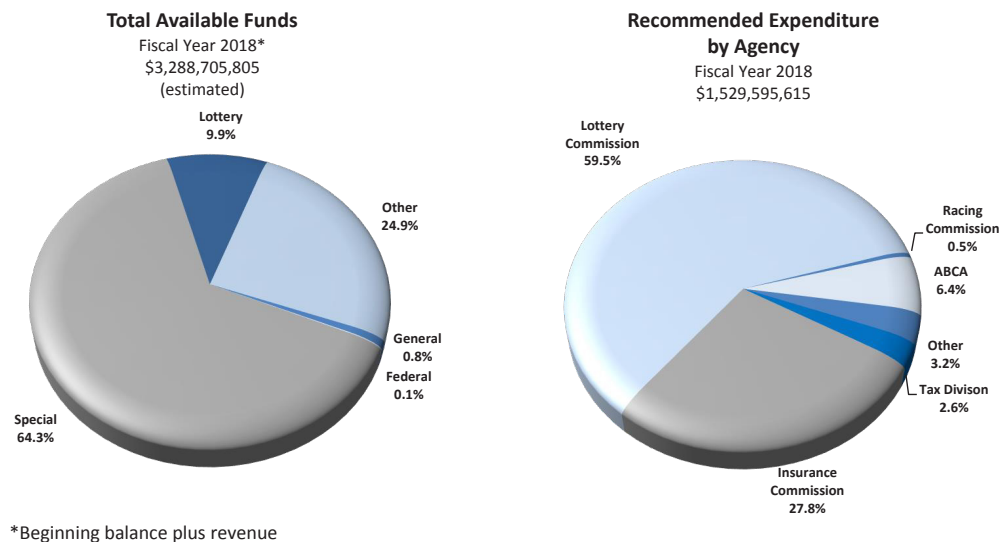
Perry Bennett/Office of Reference and Information

Mission

The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee, and coordinate each of the 10 agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives, and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Goals/Objectives

- Develop fiscal policy and annually prepare the Governor's Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency's program or project, or discontinued, all with a view toward furthering the agency's core functions and the administration's priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary's oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.



Department of Revenue Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| Secretary Of Revenue | 8.00 | 119,110,960 | 145,856,277 | 20,599,127 | 20,595,487 |
| Athletic Commission | 0.00 | 52,815 | 65,663 | 56,811 | 66,811 |
| State Budget Office | 10.00 | 7,508,231 | 23,502,442 | 22,448,519 | 22,443,995 |
| Division Of Financial Institutions | 35.00 | 3,131,562 | 3,409,076 | 3,409,076 | 3,409,076 |
| Insurance Commissioner | 343.00 | 445,955,247 | 731,312,337 | 417,402,337 | 425,402,337 |
| Lottery Commission | 212.00 | 868,881,320 | 928,779,866 | 937,647,332 | 910,047,332 |
| Municipal Bond Commission | 4.00 | 286,843,877 | 392,467 | 392,467 | 392,467 |
| Racing Commission | 47.41 | 6,613,386 | 8,262,467 | 8,262,467 | 8,262,467 |
| Alcohol Beverage Control Administration | 109.20 | 95,440,900 | 102,112,002 | 97,712,002 | 98,212,002 |
| Office Of Tax Appeals | 6.00 | 490,802 | 529,507 | 528,522 | 525,561 |
| Tax Division | 434.00 | 33,948,894 | 51,492,684 | 40,351,103 | 40,238,080 |
| Less: Reappropriated | 0.00 | (3,083,375) | (12,453,640) | 0 | 0 |
| Total | 1,208.61 | 1,864,894,619 | 1,983,261,149 | 1,548,809,763 | 1,529,595,615 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 340.00 | 367.10 | 370.00 | 370.00 |
| Total Personal Services | 11,677,177 | 14,815,293 | 12,729,172 | 12,729,172 |
| Employee Benefits | 4,411,347 | 5,220,999 | 5,237,458 | 5,111,076 |
| Other Expenses | 8,406,237 | 18,941,466 | 8,557,488 | 8,559,722 |
| Less: Reappropriated | (3,083,375) | (12,453,640) | 0 | 0 |
| Subtotal: General Funds | 21,411,385 | 26,524,118 | 26,524,118 | 26,399,970 |

| | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 50,768 | 0 | 0 | 0 |
| Employee Benefits | 19,010 | 0 | 0 | 0 |
| Other Expenses | 1,010,508 | 3,000,000 | 3,000,000 | 3,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,080,286 | 3,000,000 | 3,000,000 | 3,000,000 |

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 351,353,158 | 392,962,245 | 420,562,245 | 392,962,245 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 351,353,158 | 392,962,245 | 420,562,245 | 392,962,245 |

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Special Funds | | | | |
| FTE Positions | 446.51 | 570.46 | 566.10 | 566.10 |
| Total Personal Services | 20,035,195 | 28,281,289 | 26,912,545 | 26,912,545 |
| Employee Benefits | 7,186,009 | 12,195,211 | 11,571,647 | 11,571,647 |
| Other Expenses | 447,108,226 | 871,772,124 | 430,414,432 | 438,924,432 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 474,329,430 | 912,248,624 | 468,898,624 | 477,408,624 |

| | | | | |
|-----------------------------------|------------------|----------|----------|----------|
| State Road Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,810,113 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,810,113 | 0 | 0 | 0 |

Department of Revenue
Expenditures — Continued

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|------------------------------|----------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 209.00 | 271.05 | 268.00 | 268.00 |
| Total Personal Services | 9,024,078 | 12,480,748 | 12,480,748 | 12,480,748 |
| Employee Benefits | 20,974,504 | 29,119,904 | 29,170,232 | 29,170,232 |
| Other Expenses | 984,911,666 | 606,925,510 | 588,173,796 | 588,173,796 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,014,910,247 | 648,526,162 | 629,824,776 | 629,824,776 |
| <hr/> | | | | |
| Total FTE Positions | 995.51 | 1,208.61 | 1,204.10 | 1,204.10 |
| Total Expenditures | 1,864,894,619 | 1,983,261,149 | 1,548,809,763 | 1,529,595,615 |

Secretary of Revenue Expenditures

| Secretary Of Revenue Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 8.00 | 8.00 | 8.00 | 8.00 |
| Total Personal Services | 324,149 | 409,171 | 409,171 | 409,171 |
| Employee Benefits | 74,954 | 93,570 | 93,570 | 89,820 |
| Other Expenses | 119,525 | 353,536 | 96,386 | 96,496 |
| Less: Reappropriated | (18,147) | (257,150) | 0 | 0 |
| Subtotal: General Funds | 500,481 | 599,127 | 599,127 | 595,487 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 118,592,331 | 145,000,000 | 20,000,000 | 20,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 118,592,331 | 145,000,000 | 20,000,000 | 20,000,000 |
| Total FTE Positions | 8.00 | 8.00 | 8.00 | 8.00 |
| Total Expenditures | 119,092,812 | 145,599,127 | 20,599,127 | 20,595,487 |



Division of Financial Institutions

Department of Revenue

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 | Depository formal enforcement actions issued | Nondepository formal enforcement actions issued |
|----------------|--|---|
| Actual 2014 | 1 | 7 |
| Actual 2015 | 0 | 0 |
| Estimated 2016 | 0 | 1 |
| Actual 2016 | 1 | 1 |
| Estimated 2017 | 0 | 0 |
| Estimated 2018 | 0 | 1 |

- Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process. (While the agency has been accredited since 1996, the most recent reaccreditation was May 24, 2016.)
- Examine state-chartered banks according to West Virginia Code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

| Fiscal Year | Examinations completed within statutory time frames |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Division of Financial Institutions

- Examine regulated consumer lenders every 18 months as specified by state law.

| Fiscal Year | Regulated consumer lender examinations completed within statutory time frames |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Division of Financial Institutions
Expenditures

| Division Of Financial Institutions Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 25.00 | 35.00 | 32.00 | 32.00 |
| Total Personal Services | 1,518,825 | 1,817,262 | 1,925,418 | 1,925,418 |
| Employee Benefits | 463,831 | 603,797 | 578,333 | 578,333 |
| Other Expenses | 1,148,905 | 808,017 | 725,325 | 725,325 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,131,562 | 3,229,076 | 3,229,076 | 3,229,076 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 180,000 | 180,000 | 180,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 0 | 180,000 | 180,000 | 180,000 |
| Total FTE Positions | 25.00 | 35.00 | 32.00 | 32.00 |
| Total Expenditures | 3,131,562 | 3,409,076 | 3,409,076 | 3,409,076 |



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 | Applications processed within 60 days |
|----------------|---------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners (NAIC).

- Perform reviews every year of all insurance companies licensed or domiciled in West Virginia within 60 days of receipt of various required financial documents in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

| Fiscal Year | Financial reviews completed within 60 days |
|----------------|--|
| Actual 2014 | 87% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 90% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 2016.

Insurance Commissioner

Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state workers' compensation laws.

- Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.

| Fiscal Year | Employers placed into collection status within five days |
|----------------|--|
| Actual 2014 | 99% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Process 100% of Workers' Compensation Compliance Request within 24 hours.

| Fiscal Year | Compliance requests processed within 24 hours |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Process 100% of properly completed Workers' Compensation Uninsured Employer Applications (UEF) within five days.

| Fiscal Year | UEF Applications processed within five days |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 | Renewals and applications processed within three days |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 97% |
| Estimated 2017 | 96% |
| Estimated 2018 | 97% |

Insurance Commissioner

Programs

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, develop necessary information to assist in making critical policy decisions, and support grant solicitations to implement programs designed to provide affordable health care to citizens.

| | | | | | |
|------------------|------|----------------------|-------------|------|-------|
| FTEs: | 1.00 | Annual Program Cost: | \$4,500,000 | | |
| Revenue Sources: | 0% G | 67% F | 0% S | 0% L | 33% O |

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first-party claimants, and third-party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 6.00 | Annual Program Cost: | \$817,930 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

| | | | | | |
|------------------|------|----------------------|-------------|------|------|
| FTEs: | 8.00 | Annual Program Cost: | \$2,182,407 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

| | | | | | |
|------------------|------|----------------------|-------------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$5,000,000 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

| | | | | | |
|------------------|--------|----------------------|--------------|------|-------|
| FTEs: | 328.00 | Annual Program Cost: | \$60,352,000 | | |
| Revenue Sources: | 0% G | 0% F | 57% S | 0% L | 43% 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: | \$15,000,000 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Insurance Commissioner

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: | \$319,550,000 | | |
| Revenue Sources: | 0% G | 0% F | 78% S | 0% L | 22% O |

Governor's Recommendation

- ❖ \$8,000,000 Special Revenue increased spending authority to accommodate required payment of claims of recently defaulted self-insured employers (\$4,000,000 each to Security Risk Pool and Guaranty Risk Pool funds).

Insurance Commissioner Expenditures

| Insurance Commissioner Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 50,768 | 0 | 0 | 0 |
| Employee Benefits | 19,010 | 0 | 0 | 0 |
| Other Expenses | 1,010,508 | 3,000,000 | 3,000,000 | 3,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,080,286 | 3,000,000 | 3,000,000 | 3,000,000 |
| Special Funds | | | | |
| FTE Positions | 279.60 | 342.00 | 342.00 | 342.00 |
| Total Personal Services | 12,623,199 | 17,929,041 | 16,445,601 | 16,445,601 |
| Employee Benefits | 4,490,902 | 8,509,031 | 7,917,471 | 7,917,471 |
| Other Expenses | 226,096,698 | 604,874,265 | 293,499,265 | 301,499,265 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 243,210,800 | 631,312,337 | 317,862,337 | 325,862,337 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 0 | 153,360 | 153,360 | 153,360 |
| Employee Benefits | 17,525,291 | 24,539,120 | 24,539,120 | 24,539,120 |
| Other Expenses | 184,138,871 | 72,307,520 | 71,847,520 | 71,847,520 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 201,664,162 | 97,000,000 | 96,540,000 | 96,540,000 |
| Total FTE Positions | 279.60 | 343.00 | 343.00 | 343.00 |
| Total Expenditures | 445,955,247 | 731,312,337 | 417,402,337 | 425,402,337 |



Municipal Bond Commission

Department of Revenue

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determines annual levy requirements for all managed general obligation bonds.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

| Fiscal Year | Bond debt service paid accurately and on time |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 five years ago.
- Increase the number of issuers using the electronic system for their monthly requirements to 86% by the end of FY 2018.

| Fiscal Year | Issuers' monthly requirements received electronically |
|----------------|---|
| Actual 2014 | 69% |
| Actual 2015 | 72% |
| Estimated 2016 | 75% |
| Actual 2016 | 85% |
| Estimated 2017 | 86% |
| Estimated 2018 | 86% |

- ✓ The Municipal Bond Commission in FY 2016 accounted for 25% of money processed through the State Treasurer's e-Government program, making it the leading user of the system. The Commission processed a total of \$116 million. E-Government allows state agencies to conduct business with customers by drafting accounts or using debit/credit payments, then submitting the money to the state through the Treasury's secure portals.
- Provide for digital storage of all active bond transcripts by the end of FY 2016.
 - ✓ By the end of FY 2016, all of the active bond transcripts were digitally stored.
- Utilize and develop reporting features of the latest Commission's data system.
- Begin providing reporting access within the Commission's data system to state lending agencies.

Municipal Bond Commission
Expenditures

| Municipal Bond Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 3.00 | 4.00 | 4.00 | 4.00 |
| Total Personal Services | 123,842 | 173,102 | 173,102 | 173,102 |
| Employee Benefits | 46,792 | 74,421 | 74,421 | 74,421 |
| Other Expenses | 94,714 | 144,944 | 144,944 | 144,944 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 265,347 | 392,467 | 392,467 | 392,467 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 286,578,530 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 286,578,530 | 0 | 0 | 0 |
| Total FTE Positions | 3.00 | 4.00 | 4.00 | 4.00 |
| Total Expenditures | 286,843,877 | 392,467 | 392,467 | 392,467 |



Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause.

| Fiscal Year | Hearings set within guidelines |
|----------------|--------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 | Decisions issued within six months |
|----------------|------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 95% |
| Estimated 2016 | 98% |
| Actual 2016 | 98% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 2017–2018.
- Continue scanning and shredding closed case files, becoming current by December 2021.
 - ✓ To date, 51% of this project has been achieved.

Resolve disputes without formal litigation.

Office of Tax Appeals
Expenditures

| Office Of Tax Appeals Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 5.00 | 6.00 | 6.00 | 6.00 |
| Total Personal Services | 270,014 | 287,588 | 311,129 | 311,129 |
| Employee Benefits | 103,877 | 100,489 | 116,948 | 113,743 |
| Other Expenses | 116,911 | 141,430 | 100,445 | 100,689 |
| Less: Reappropriated | 0 | (985) | 0 | 0 |
| Subtotal: General Funds | 490,802 | 528,522 | 528,522 | 525,561 |
| Total FTE Positions | 5.00 | 6.00 | 6.00 | 6.00 |
| Total Expenditures | 490,802 | 528,522 | 528,522 | 525,561 |



Racing Commission

Department of Revenue

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

Operations

Administration/Inspections

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to annually collect samples from more than 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees, and ensures 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 with regard to greyhound inspections and awards.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund with regard to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- 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 among tracks.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Racing Commission

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.

| Fiscal Year | Greyhound residency inspections completed |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 foaled in West Virginia remain in the state continuously for the first 12 months of their lives.

| Fiscal Year | Thoroughbred residency inspections completed |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 2018.

| Fiscal Year | Thoroughbred breeders enrolled (cumulative) |
|----------------|---|
| Actual 2014 | 115 |
| Actual 2015 | 125 |
| Estimated 2016 | 125 |
| Actual 2016 | 125 |
| Estimated 2017 | 125 |
| Estimated 2018 | 130 |

- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Racing Commission

Programs

ADMINISTRATION

Used for general administration.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 28.60 | Annual Program Cost: | \$2,894,587 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

MEDICAL ACCOUNT

Funds to be used for medical expenses for injured jockeys.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$154,000 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

| | | | | | |
|------------------|------|----------------------|-------------|--------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$2,000,000 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 100% L | 0% O |

SUPPLEMENTAL PURSE AWARDS

To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

| | | | | | |
|------------------|------|----------------------|-------------|------|--------|
| FTEs: | 0.00 | Annual Program Cost: | \$1,580,000 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 14.25 | Annual Program Cost: | \$1,278,880 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 4.05 | Annual Program Cost: | \$355,000 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Racing Commission Expenditures

| Racing Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Special Funds | | | | |
| FTE Positions | 36.91 | 47.41 | 46.90 | 46.90 |
| Total Personal Services | 1,999,228 | 2,487,755 | 2,487,755 | 2,487,755 |
| Employee Benefits | 658,396 | 904,723 | 904,723 | 904,723 |
| Other Expenses | 770,929 | 1,289,989 | 1,289,989 | 1,289,989 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 3,428,553 | 4,682,467 | 4,682,467 | 4,682,467 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,184,832 | 1,580,000 | 1,580,000 | 1,580,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,184,832 | 1,580,000 | 1,580,000 | 1,580,000 |
| Total FTE Positions | 36.91 | 47.41 | 46.90 | 46.90 |
| Total Expenditures | 6,613,386 | 8,262,467 | 8,262,467 | 8,262,467 |



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 two training seminars in FY 2017 for officials interested in working mixed martial arts events in the state.
- Conduct two training seminars in FY 2017 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 | Contests with representative present |
|----------------|--------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Organize a safety seminar for all judges and referees preceding each match.

| Fiscal Year | Safety discussions held prior to each match |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2017 and FY 2018.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2018.
 - ✓ Four boxing title fights were held in West Virginia in FY 2016.

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 a website by the end of FY 2017.
- Input data, scan, and electronically store all commission data currently maintained in paper files from 2008 to the present by the end of FY 2017.

State Athletic Commission

- Provide a biennial report to the Legislature after the close of FY 2017 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

Governor's Recommendation

- ❖ \$10,000 Special Revenue increased spending authority for Attorney General fees.

State Athletic Commission
Expenditures

| Athletic Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 4,218 | 9,177 | 7,200 | 7,200 |
| Employee Benefits | 539 | 0 | 0 | 0 |
| Other Expenses | 32,785 | 27,634 | 29,611 | 29,611 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 37,542 | 36,811 | 36,811 | 36,811 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 20,000 | 20,000 | 30,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 0 | 20,000 | 20,000 | 30,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 696 | 0 | 0 | 0 |
| Employee Benefits | 93 | 0 | 0 | 0 |
| Other Expenses | 14,485 | 8,852 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 15,273 | 8,852 | 0 | 0 |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 52,815 | 65,663 | 56,811 | 66,811 |



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 2018 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 21 consecutive years—FY 1997 through FY 2017.
- 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 2016.

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.

Programs

PUBLIC EMPLOYEES INSURANCE FINANCIAL STABILITY FUND

Funds appropriated by the Legislature to support the Public Employees Insurance Agency for the purpose of lowering retiree premiums, reducing benefit cuts/premium increases, or any combination thereof.

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

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

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 10.00 | Annual Program Cost: | \$648,519 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

State Budget Office
Expenditures

| State Budget Office Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 8.00 | 10.00 | 10.00 | 10.00 |
| Total Personal Services | 414,666 | 503,030 | 503,030 | 503,030 |
| Employee Benefits | 131,875 | 145,360 | 145,360 | 140,516 |
| Other Expenses | 161,690 | 1,054,052 | 129 | 449 |
| Less: Reappropriated | (51,829) | (1,053,923) | 0 | 0 |
| Subtotal: General Funds | 656,402 | 648,519 | 648,519 | 643,995 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 6,800,000 | 21,800,000 | 21,800,000 | 21,800,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 6,800,000 | 21,800,000 | 21,800,000 | 21,800,000 |
| Total FTE Positions | 8.00 | 10.00 | 10.00 | 10.00 |
| Total Expenditures | 7,456,402 | 22,448,519 | 22,448,519 | 22,443,995 |



Mission

The State Tax Division’s primary mission is to diligently collect and accurately assess taxes due to the State of West Virginia in support of state services and programs. Tax endeavors to garner the confidence of taxpayers in our ability to fairly administer tax laws while doing the utmost possible to secure and protect their data.

Operations

- Collects tax revenue that will allow the state to finance government operations.
- Appraises industrial, public utility, and natural resource properties.
- Provides services to assist taxpayers in understanding their 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

Continue improvements to fraud management system to curtail fraudulent tax returns.

- Continue to enhance fraud detection and curtailment efforts through partnerships and cooperative agreements with other states and industry providers. Tools and techniques will continue to be added over time as the threats evolve and will continue to proactively address threats to the integrity of the tax refund process.

Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.

- Upgrade current scanning and check processing systems that are used to image and process all tax return data and correspondence received by FY 2019. This will include the ability to remotely deposit checks and eliminate the need to physically present paper checks to a financial institution.
- Upgrade/replace the Integrated Assessment System utilized by the Property Tax Division and all West Virginia counties. Tax must re-evaluate this project for financial viability. This project will be re-bid in FY 2018 and a determination will be made as to the best course of action.

Reduce the rate of unfiled returns in sales tax.

- Decrease the rate of noncompliance and significantly reduce the number of generated sales tax returns that go unfiled by 1% per year using FY 2015 as the baseline.

| Fiscal Year | Rate of filed tax returns |
|----------------|---------------------------|
| Actual 2014 | N/A |
| Actual 2015 | 95% |
| Estimated 2016 | 96% |
| Actual 2016 | N/A |
| Estimated 2017 | 97% |
| Estimated 2018 | 98% |

Increase the rate of electronic filing of withholding reconciliation returns.

- This return is required by employers at the end of the tax year to ensure that the amount of withholding payments matches with the amount actually withheld from employee W-2 records filed at the same time by employers. Continually increase the electronic filing of withholding reconciliation returns to reduce noncompliance in personal income tax and aid the detection of fraud.¹

¹ Statistics for previous years are unavailable because of the manner in which the filing of this form was tracked.

Tax Division

| Fiscal Year | Rate of electronic filing |
|----------------|---------------------------|
| Actual 2014 | N/A |
| Actual 2015 | N/A |
| Estimated 2016 | 70% |
| Actual 2016 | N/A |
| Estimated 2017 | 75% |
| Estimated 2018 | 80% |

Steadily increase collections from those who owe the state before the end of 2016.

- By utilizing and advancing Tax's technological resources and continually enhancing our outreach and customer service efforts, increase collections from taxpayers in arrears. Tax is also in the process of streamlining its offer and compromise process to expedite payment plans for taxpayers who qualify.

| Fiscal Year | Collections from taxpayers in arrears (in millions) |
|----------------|--|
| Actual 2014 | \$120 |
| Actual 2015 | \$110 |
| Estimated 2016 | \$120 |
| Actual 2016 | N/A |
| Estimated 2017 | \$120 |
| Estimated 2018 | \$120 |

Programs

AUDITING

The Auditing Division conducts field and desk reviews of taxpayer returns and records to verify accuracy of returns and amounts remitted.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 62.00 | Annual Program Cost: | \$4,140,849 | | |
| Revenue Sources: | 67% G | 0% F | 14% 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: | 52.00 | Annual Program Cost: | \$2,727,905 | | |
| Revenue Sources: | 93% G | 0% F | 0% S | 0% L | 7% O |

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

| | | | | | |
|------------------|-------|----------------------|-----------|------|-------|
| FTEs: | 14.00 | Annual Program Cost: | \$961,617 | | |
| Revenue Sources: | 32% G | 0% F | 40% S | 0% L | 28% 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: | \$5,642,024 | | |
| 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: | 25.00 | Annual Program Cost: | \$1,915,892 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

Tax Division

LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

| | | | | | |
|------------------|--------|----------------------|-------------|------|------|
| FTEs: | 19.00 | Annual Program Cost: | \$1,697,463 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 29.00 | Annual Program Cost: | \$4,035,292 | | |
| Revenue Sources: | 26% G | 0% F | 0% S | 0% L | 74% O |

PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 50.00 | Annual Program Cost: | \$5,927,126 | | |
| Revenue Sources: | 34% G | 0% F | 0% S | 0% L | 66% O |

RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 3.00 | Annual Program Cost: | \$190,329 | | |
| 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: | 52.00 | Annual Program Cost: | \$2,422,729 | | |
| 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: | 87.00 | Annual Program Cost: | \$9,048,105 | | |
| Revenue Sources: | 28% G | 0% F | 29% S | 0% L | 43% 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: | \$1,641,772 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

Tax Division Expenditures

| Tax Division Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 319.00 | 343.10 | 346.00 | 346.00 |
| Total Personal Services | 10,664,129 | 13,606,327 | 11,498,642 | 11,498,642 |
| Employee Benefits | 4,100,102 | 4,881,580 | 4,881,580 | 4,766,997 |
| Other Expenses | 7,975,326 | 17,364,813 | 8,330,917 | 8,332,477 |
| Less: Reappropriated | (3,013,399) | (11,141,581) | 0 | 0 |
| Subtotal: General Funds | 19,726,158 | 24,711,139 | 24,711,139 | 24,598,116 |
| Special Funds | | | | |
| FTE Positions | 16.00 | 32.85 | 32.00 | 32.00 |
| Total Personal Services | 1,108,453 | 1,743,232 | 1,743,232 | 1,743,232 |
| Employee Benefits | 454,708 | 698,560 | 698,560 | 698,560 |
| Other Expenses | 927,812 | 1,158,483 | 1,158,483 | 1,158,483 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,490,973 | 3,600,275 | 3,600,275 | 3,600,275 |
| State Road Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,810,113 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,810,113 | 0 | 0 | 0 |
| Other Funds | | | | |
| FTE Positions | 36.00 | 58.05 | 55.00 | 55.00 |
| Total Personal Services | 1,510,873 | 2,111,658 | 2,111,658 | 2,111,658 |
| Employee Benefits | 748,621 | 857,963 | 857,963 | 857,963 |
| Other Expenses | 4,648,758 | 9,070,068 | 9,070,068 | 9,070,068 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 6,908,252 | 12,039,689 | 12,039,689 | 12,039,689 |
| Total FTE Positions | 371.00 | 434.00 | 433.00 | 433.00 |
| Total Expenditures | 30,935,495 | 40,351,103 | 40,351,103 | 40,238,080 |



West Virginia Alcohol Beverage Control Administration

Department of Revenue

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 agency tablet computers for Enforcement during FY 2017.
 - ✓ Replaced all agency laptop computers during FY 2016.

Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed class A and class B businesses during FY 2018.
- Complete follow-up compliance checks during FY 2018 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 alcoholic liquor 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 | Initial inspections conducted prior to licensing | New licenses issued |
|----------------|--|---------------------|
| Actual 2014 | 100% | 680 |
| Actual 2015 | 100% | 708 |
| Estimated 2016 | 100% | 850 |
| Actual 2016 | 100% | 958 |
| Estimated 2017 | 100% | 960 |
| Estimated 2018 | 100% | 975 |

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2017. (There were 5,028 licensed establishments at the end of FY 2016.)

West Virginia Alcohol Beverage Control Administration

| Fiscal Year | Licensed establishments inspected twice per year |
|----------------|--|
| Actual 2014 | N/A ¹ |
| Actual 2015 | 42.3% |
| Estimated 2016 | 80.0% |
| Actual 2016 | 97.0% |
| Estimated 2017 | 95.0% |
| Estimated 2018 | 95.0% |

Distribution¹

- 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 | Breakage rate at the distribution center |
|----------------|--|
| Actual 2014 | 0.025% |
| Actual 2015 | 0.044% |
| Estimated 2016 | 0.040% |
| Actual 2016 | 0.130% |
| Estimated 2017 | 0.040% |
| Estimated 2018 | 0.040% |

Programs

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 30.20 | Annual Program Cost: | \$19,223,909 | | |
| 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: | \$74,601,854 | | |
| 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, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 2.00 | Annual Program Cost: | \$308,888 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Governor's Recommendation

- ❖ \$500,000 Special Revenue increased spending for onetime funding for fire suppression infrastructure at ABCA warehouse.

¹ 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

| Fiscal Year | Gross sales of liquor to licensed retail stores | Cases of liquor sold |
|-------------|---|----------------------|
| Actual 2013 | \$90,935,728 | 695,363 |
| Actual 2014 | \$91,970,396 | 698,617 |
| Actual 2015 | \$94,033,703 | 706,872 |
| Actual 2016 | \$92,835,980 | 697,031 |

West Virginia Alcohol Beverage Control Administration
Expenditures

| Alcohol Beverage Control Administration Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 86.00 | 109.20 | 109.20 | 109.20 |
| Total Personal Services | 2,661,648 | 4,130,897 | 4,137,437 | 4,137,437 |
| Employee Benefits | 1,071,380 | 1,404,679 | 1,398,139 | 1,398,139 |
| Other Expenses | 91,546,636 | 96,176,426 | 91,776,426 | 92,276,426 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 95,279,664 | 101,712,002 | 97,312,002 | 97,812,002 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 150,000 | 150,000 | 150,000 |
| Employee Benefits | 0 | 57,705 | 57,705 | 57,705 |
| Other Expenses | 161,236 | 192,295 | 192,295 | 192,295 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 161,236 | 400,000 | 400,000 | 400,000 |
| Total FTE Positions | 86.00 | 109.20 | 109.20 | 109.20 |
| Total Expenditures | 95,440,900 | 102,112,002 | 97,712,002 | 98,212,002 |



Mission

The mission of the West Virginia Lottery is to operate in a socially responsible manner with the highest standards of integrity and security to generate revenue for programs that benefit the citizens of the State of West Virginia.

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 | Traditional lottery retailers |
|----------------|-------------------------------|
| Actual 2014 | 1,521 |
| Actual 2015 | 1,511 |
| Estimated 2016 | 1,516 |
| Actual 2016 | 1,524 |
| Estimated 2017 | 1,529 |
| Estimated 2018 | 1,534 |

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery and table games and less than 5% for limited video lottery retailers.

| Fiscal Year | Racetrack video lottery noncompliance findings | Table games noncompliance findings | Limited video lottery noncompliance findings |
|----------------|--|------------------------------------|--|
| Actual 2014 | 0.18% | 0.02% | 3.16% |
| Actual 2015 | 0.00% | 0.20% | 1.70% |
| Estimated 2016 | 1.00% | 1.00% | 3.00% |
| Actual 2016 | 0.00% | 0.12% | 1.75% |
| Estimated 2017 | 1.00% | 1.00% | 3.00% |
| Estimated 2018 | 1.00% | 1.00% | 3.00% |

West Virginia Lottery

- Regulate all licensed and authorized limited video lottery permit holders during FY 2017 and FY 2018 to maintain an 85% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

| Fiscal Year | Operational rate of permit holders |
|----------------|------------------------------------|
| Actual 2014 | 83% |
| Actual 2015 | 81% |
| Estimated 2016 | 85% |
| Actual 2016 | 81% |
| Estimated 2017 | 85% |
| Estimated 2018 | 85% |

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1 billion for FY 2017 and FY 2018 for use in the state's budget process.

| Fiscal Year | Gross revenue (in billions) |
|----------------|-----------------------------|
| Actual 2014 | \$1.214 |
| Actual 2015 | \$1.164 |
| Estimated 2016 | \$1.037 |
| Actual 2016 | \$1.140 |
| Estimated 2017 | \$1.004 |
| Estimated 2018 | \$1.006 |

- 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 2018 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.
- 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 2016, FY 2017, and FY 2018 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 19 consecutive years (FY 1997 through FY 2015).
- Complete an evaluation of a mobile application to create interaction with customers and attract new players. Determine the ability to develop new products, deliver existing products, and establish required maintenance for the application by FY 2018.

Programs

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data; as well as purchasing and warehousing services for all units of the Lottery.

| | | | | | |
|------------------|-------|----------------------|--------------|------|--------|
| FTEs: | 66.00 | Annual Program Cost: | \$11,524,600 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

West Virginia Lottery

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting the various lottery games at fairs and festivals, advertising of lottery games via various media sources such as television, newspapers, and radio, conducting nightly drawings of online games, fielding media and player inquiries, and oversight of website development and content.

| | | | | | |
|------------------|------|----------------------|--------------|------|--------|
| FTEs: | 9.00 | Annual Program Cost: | \$12,338,669 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events, and processes and issues the required licenses for all game types to qualified applicants according to West Virginia Code.

| | | | | | |
|------------------|--------|----------------------|--------------|------|--------|
| FTEs: | 125.00 | Annual Program Cost: | \$13,877,380 | | |
| 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.

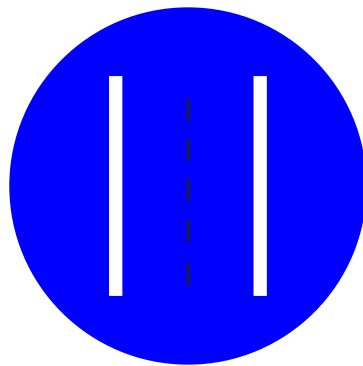
| | | | | | |
|------------------|-------|----------------------|--------------|------|--------|
| FTEs: | 31.00 | Annual Program Cost: | \$18,974,437 | | |
| Revenue Sources: | 0% G | 0% F | 0% S | 0% L | 100% O |

West Virginia Lottery Expenditures

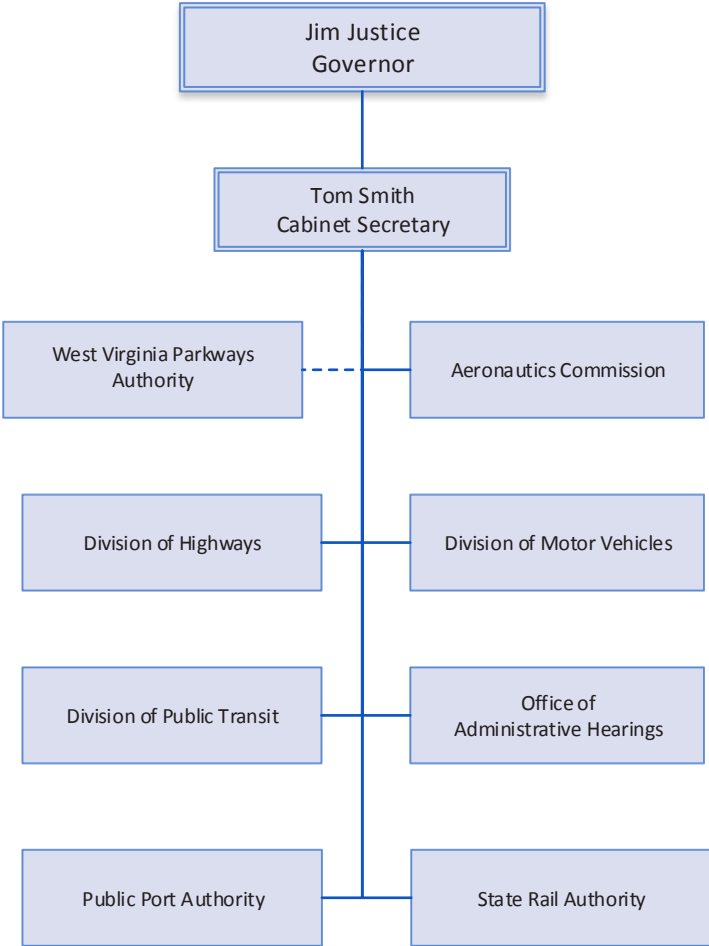
| Lottery Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 349,353,158 | 390,962,245 | 418,562,245 | 390,962,245 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 349,353,158 | 390,962,245 | 418,562,245 | 390,962,245 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,130,200 | 500,000 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,130,200 | 500,000 | 0 | 0 |
| Other Funds | | | | |
| FTE Positions | 173.00 | 212.00 | 212.00 | 212.00 |
| Total Personal Services | 7,512,509 | 10,065,730 | 10,065,730 | 10,065,730 |
| Employee Benefits | 2,700,499 | 3,665,116 | 3,715,444 | 3,715,444 |
| Other Expenses | 508,184,954 | 523,586,775 | 505,303,913 | 505,303,913 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 518,397,961 | 537,317,621 | 519,085,087 | 519,085,087 |
| Total FTE Positions | 173.00 | 212.00 | 212.00 | 212.00 |
| Total Expenditures | 868,881,320 | 928,779,866 | 937,647,332 | 910,047,332 |



DEPARTMENT
OF
TRANSPORTATION



Department of Transportation



Department of Transportation



Perry Bennett/Office of Reference and Information

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally-sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Division of Highways, Division of Motor Vehicles, Division of Public Transit, and the Office of Administrative Hearings. The Aeronautics Commission, Public Port Authority, 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.

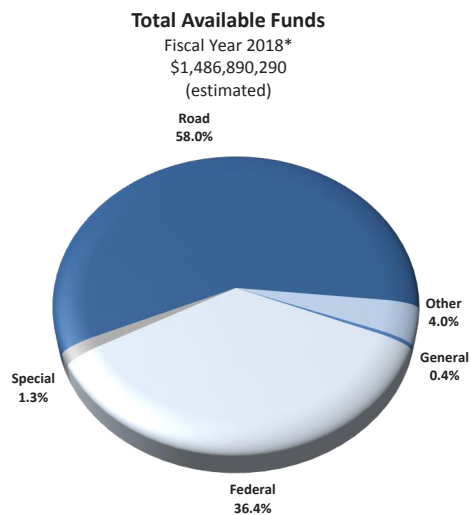
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

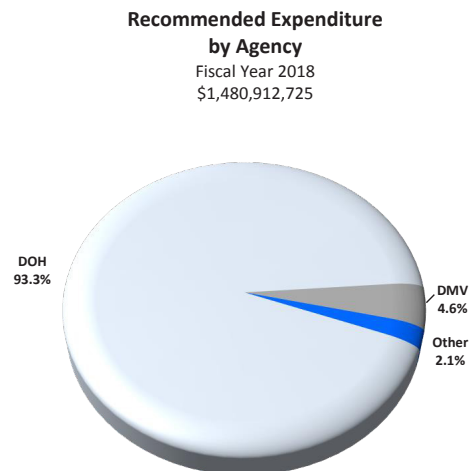
- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



*Beginning balance plus revenue



Department of Transportation Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|-----------------------------------|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| State Rail Authority | 23.00 | 5,315,124 | 9,107,934 | 6,538,718 | 6,550,585 |
| Division Of Public Transit | 10.00 | 12,836,367 | 22,297,696 | 19,297,018 | 19,291,873 |
| Public Port Authority | 0.00 | 9,420,106 | 4,626,250 | 200,000 | 200,000 |
| Division Of Motor Vehicles | 644.00 | 53,691,472 | 69,501,488 | 67,501,488 | 67,501,488 |
| Division Of Highways | 5,411.00 | 1,181,530,822 | 1,392,969,485 | 1,216,360,000 | 1,381,860,000 |
| Office Of Administrative Hearings | 30.00 | 1,627,203 | 1,951,979 | 1,951,979 | 1,951,979 |
| Aeronautics Commission | 3.00 | 3,075,273 | 5,951,883 | 3,584,022 | 3,556,800 |
| Less: Reappropriated | 0.00 | (1,727,776) | (6,437,754) | 0 | 0 |
| Total | 6,121.00 | 1,265,768,591 | 1,499,968,960 | 1,315,433,225 | 1,480,912,725 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 7.00 | 8.00 | 8.00 | 8.00 |
| Total Personal Services | 618,276 | 385,408 | 385,408 | 385,408 |
| Employee Benefits | 176,200 | 150,096 | 150,096 | 145,924 |
| Other Expenses | 7,227,925 | 11,400,584 | 4,962,830 | 4,946,502 |
| Less: Reappropriated | (1,727,776) | (6,437,754) | 0 | 0 |
| Subtotal: General Funds | 6,294,625 | 5,498,334 | 5,498,334 | 5,477,834 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 10.00 | 18.00 | 18.00 |
| Total Personal Services | 1,987,142 | 921,488 | 926,488 | 926,488 |
| Employee Benefits | 243,269 | 333,543 | 328,543 | 328,543 |
| Other Expenses | 22,566,459 | 60,668,453 | 52,242,203 | 52,242,203 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 24,796,870 | 61,923,484 | 53,497,234 | 53,497,234 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 59.00 | 62.00 | 64.00 | 64.00 |
| Total Personal Services | 1,537,921 | 1,914,000 | 1,914,000 | 2,424,000 |
| Employee Benefits | 708,313 | 938,799 | 938,799 | 938,799 |
| Other Expenses | 14,705,528 | 12,547,712 | 8,547,712 | 8,037,712 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 16,951,762 | 15,400,511 | 11,400,511 | 11,400,511 |

| | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| State Road Funds | | | | |
| FTE Positions | 5,412.25 | 6,022.00 | 5,978.00 | 5,978.00 |
| Total Personal Services | 199,075,592 | 208,715,628 | 201,161,651 | 201,161,651 |
| Employee Benefits | 94,497,235 | 95,496,642 | 99,111,442 | 99,111,442 |
| Other Expenses | 887,717,558 | 952,477,923 | 874,857,615 | 1,040,357,615 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,181,290,385 | 1,256,690,193 | 1,175,130,708 | 1,340,630,708 |

| | | | | |
|------------------------------|-------------------|--------------------|-------------------|-------------------|
| Other Funds | | | | |
| FTE Positions | 15.00 | 19.00 | 19.00 | 19.00 |
| Total Personal Services | 10,160,281 | 1,298,360 | 1,218,360 | 1,218,360 |
| Employee Benefits | 161,971 | 344,064 | 344,064 | 344,064 |
| Other Expenses | 26,112,697 | 158,814,014 | 68,344,014 | 68,344,014 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 36,434,949 | 160,456,438 | 69,906,438 | 69,906,438 |

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Total FTE Positions | 5,493.25 | 6,121.00 | 6,087.00 | 6,087.00 |
| Total Expenditures | 1,265,768,591 | 1,499,968,960 | 1,315,433,225 | 1,480,912,725 |



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)

Aids 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 17 eligible airports for FY 2016.
- Provide 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 | Commercial service airports receiving air service marketing grants | Marketing money received by airports | General aviation airports receiving state grants | State grants received by general aviation airports |
|----------------|--|--------------------------------------|--|--|
| Actual 2014 | 100% | \$105,000 | 100% | \$255,000 |
| Actual 2015 | 100% | \$105,000 | 100% | \$255,000 |
| Estimated 2016 | 100% | \$105,000 | 100% | \$255,000 |
| Actual 2016 | 100% | \$105,000 | 100% | \$255,000 |
| Estimated 2017 | 100% | \$105,000 | 100% | \$255,000 |
| Estimated 2018 | 100% | \$105,000 | 100% | \$255,000 |

Aeronautics Commission

- Increase the number of business and leisure travelers (commercial enplanements) by current industry trends.

| Calendar Year | Change in statewide commercial enplanements |
|----------------|---|
| Actual 2014 | 5.0% |
| Estimated 2015 | 6.0% |
| Actual 2015 | 1.5% |
| Estimated 2016 | 6.0% |
| Estimated 2017 | 6.0% |
| Estimated 2018 | 6.0% |

Programs

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 3.00 | Annual Program Cost: | \$3,428,927 | | |
| Revenue Sources: | 27% G | 0% F | 0% S | 0% L | 73% 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

| Aeronautics Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2.00 | 3.00 | 3.00 | 3.00 |
| Total Personal Services | 131,845 | 159,087 | 159,087 | 159,087 |
| Employee Benefits | 44,714 | 59,781 | 59,781 | 58,132 |
| Other Expenses | 1,032,069 | 3,233,015 | 865,154 | 839,581 |
| Less: Reappropriated | (482,908) | (2,367,861) | 0 | 0 |
| Subtotal: General Funds | 725,720 | 1,084,022 | 1,084,022 | 1,056,800 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,866,645 | 2,500,000 | 2,500,000 | 2,500,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,866,645 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total FTE Positions | 2.00 | 3.00 | 3.00 | 3.00 |
| Total Expenditures | 2,592,365 | 3,584,022 | 3,584,022 | 3,556,800 |



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 five-year average number of highway fatalities from 379 from 2006-2010 to 203 for 2026–2030.

| Calendar Year | Highway crash fatalities recorded |
|----------------|-----------------------------------|
| Actual 2014 | 272 |
| Estimated 2015 | 340 |
| Actual 2015 | 268 |
| Estimated 2016 | 263 |
| Estimated 2017 | 257 |
| Estimated 2018 | 252 |

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only 5% of the state’s total 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 | Posted bridges on state highway system (percent of total) | Total posted bridges on state highway system | All bridges on state highway system |
|----------------|---|--|-------------------------------------|
| Actual 2014 | 8.6% | 598 | 6,950 |
| Actual 2015 | 8.8% | 609 | 6,931 |
| Estimated 2016 | 9.1% | 630 | 6,912 |
| Actual 2016 | 8.9% | 615 | 6,937 |
| Estimated 2017 | 9.1% | 630 | 6,912 |
| Estimated 2018 | 8.8% | 610 | 6,955 |

Division of Highways

- Complete the construction of the new I-79 Interchange in Morgantown by mid-FY 2018.
- Complete operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by the beginning of FY 2018.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.
- Begin construction on the Kerens to US 219 Connector.
 - ✓ Construction began April 2016.

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 mid-FY 2017.
- Complete the expansion of I-64 to six lanes from Hal Greer Boulevard to 29th Street Interchange by the end of FY 2016.
 - ✓ Completed December 28, 2015.
- Complete Davis-Bismarck Sections I-5 of Corridor H by mid-FY 2017.
- Complete upgrading section of US 35 (WV 869 - Mason Co. 40) to four lanes, completing four lane access north to the state of Ohio by the end of FY 2019.

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 | Highways resurfaced (percent of total) | Highways resurfaced (in miles) |
|----------------|--|--------------------------------|
| Actual 2014 | 4.0% | 978 |
| Actual 2015 | 4.1% | 1,000 |
| Estimated 2016 | 4.1% | 1,000 |
| Actual 2016 | 4.5% | 1,098 |
| Estimated 2017 | 4.1% | 1,000 |
| Estimated 2018 | 4.1% | 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 | Ditches cleared (percent of total) | Ditches cleared (in shoulder miles) |
|----------------|------------------------------------|-------------------------------------|
| Actual 2014 | 30.6% | 13,075 |
| Actual 2015 | 43.5% | 18,822 |
| Estimated 2016 | 33.0% | 14,240 |
| Actual 2016 | 22.9% | 9,769 |
| Estimated 2017 | 33.0% | 14,240 |
| Estimated 2018 | 33.0% | 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.
- Meet or exceed the *Statewide Annual Plan* performance targets for patching pavement.

Programs

EQUIPMENT SUPPORT

This program provides equipment support when needed.

| | | | | | |
|------------------|--------|----------------------|--------------|------|------|
| FTEs: | 488.00 | Annual Program Cost: | \$15,350,835 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Division of Highways

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

| | | | | | |
|------------------|----------|----------------------|---------------|------|------|
| FTEs: | 1,291.00 | Annual Program Cost: | \$747,415,771 | | |
| Revenue Sources: | 0% G | 3% F | 89% S | 0% L | 8% O |

MAINTENANCE

This program provides and implements highway maintenance projects.

| | | | | | |
|------------------|----------|----------------------|---------------|------|------|
| FTEs: | 3,057.00 | Annual Program Cost: | \$401,710,945 | | |
| Revenue Sources: | 0% G | 0% F | 99% S | 0% L | 1% O |

RESURFACING

This program implements resurfacing projects throughout the state.

| | | | | | |
|------------------|------|----------------------|--------------|------|------|
| FTEs: | 0.00 | Annual Program Cost: | \$51,169,449 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Governor's Recommendation

- ❖ \$165,500,000 State Road Funds for NonFederal Improvements.

Division of Highways Expenditures

| Division Of Highways Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|----------------------|----------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 1,310,544 | 51,000 | 51,000 | 51,000 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 3,574,794 | 29,479,000 | 23,479,000 | 23,479,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 4,885,338 | 29,530,000 | 23,530,000 | 23,530,000 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 4,474,044 | 3,300,000 | 3,300,000 | 3,300,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 4,474,044 | 3,300,000 | 3,300,000 | 3,300,000 |
| State Road Funds | | | | |
| FTE Positions | 4,840.25 | 5,411.00 | 5,387.00 | 5,387.00 |
| Total Personal Services | 183,454,978 | 191,656,852 | 184,102,875 | 184,102,875 |
| Employee Benefits | 87,742,721 | 87,691,268 | 91,306,068 | 91,306,068 |
| Other Expenses | 870,058,406 | 930,711,365 | 853,091,057 | 1,018,591,057 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,141,256,104 | 1,210,059,485 | 1,128,500,000 | 1,294,000,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 9,658,606 | 688,528 | 608,528 | 608,528 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 21,256,730 | 149,391,472 | 60,421,472 | 60,421,472 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 30,915,336 | 150,080,000 | 61,030,000 | 61,030,000 |
| Total FTE Positions | 4,840.25 | 5,411.00 | 5,387.00 | 5,387.00 |
| Total Expenditures | 1,181,530,822 | 1,392,969,485 | 1,216,360,000 | 1,381,860,000 |



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 2021.

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 5% each year for both driver service and vehicle service functions.

| Fiscal Year | Vehicle services | | Driver services | |
|----------------|---|---------------------------|---|---------------------------|
| | Change in transactions via the Internet | Transactions via Internet | Change in transactions via the Internet | Transactions via Internet |
| Actual 2014 | 2,293.09% | 9,357 | N/A | 32,715 |
| Actual 2015 | 364.54% | 43,467 | 83% | 59,813 |
| Estimated 2016 | 5.00% | 45,640 | 5.00% | 62,084 |
| Actual 2016 | 69.78% | 73,795 | 109.56% | 125,344 |
| Estimated 2017 | 5.00% | 77,485 | 5.00% | 131,611 |
| Estimated 2018 | 5.00% | 81,579 | 5.00% | 138,192 |

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 2021.

Division of Motor Vehicles

| Calendar Year | West Virginia alcohol-related fatality rate per HMVMT | National average |
|----------------|---|------------------|
| Actual 2014 | 0.44 | 0.33 |
| Estimated 2015 | 0.45 | 0.32 |
| Actual 2015 | 0.38 | 0.32 |
| Estimated 2016 | 0.37 | 0.31 |
| Estimated 2017 | 0.36 | 0.32 |
| Estimated 2018 | 0.35 | 0.32 |

- 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 | Change in reinstatements | Driver license reinstatements |
|----------------|--------------------------|-------------------------------|
| Actual 2014 | (0.50%) | 45,216 |
| Actual 2015 | 2.25% | 48,662 |
| Estimated 2016 | 3.50% | 50,365 |
| Actual 2016 | (3.31%) | 47,053 |
| Estimated 2017 | 3.50% | 48,700 |
| Estimated 2018 | 3.50% | 50,405 |

- Expedite the rehabilitation of impaired drivers by increasing the number of drivers participating in the "Driver Interlock Program" by 5% each year.

| Fiscal Year | Change in participants | Interlock program participants at year's end |
|----------------|------------------------|--|
| Actual 2014 | 3.87% | 3,345 |
| Actual 2015 | 37.43% | 4,957 |
| Estimated 2016 | 5.00% | 5,205 |
| Actual 2016 | (12.85%) | 4,320 |
| Estimated 2017 | 5.00% | 4,536 |
| Estimated 2018 | 5.00% | 4,763 |

Programs

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

| | | | |
|------------------|--------|----------------------|--------------|
| FTEs: | 269.00 | Annual Program Cost: | \$38,271,313 |
| Revenue Sources: | 0% G | 37% F | 62% 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

| Division Of Motor Vehicles Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 8.00 | 8.00 |
| Total Personal Services | 275,952 | 358,000 | 358,000 | 358,000 |
| Employee Benefits | 99,828 | 143,394 | 143,394 | 143,394 |
| Other Expenses | 9,966,061 | 15,672,140 | 13,672,140 | 13,672,140 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 10,341,842 | 16,173,534 | 14,173,534 | 14,173,534 |
| Special Funds | | | | |
| FTE Positions | 59.00 | 62.00 | 64.00 | 64.00 |
| Total Personal Services | 1,537,921 | 1,914,000 | 1,914,000 | 2,424,000 |
| Employee Benefits | 708,313 | 938,799 | 938,799 | 938,799 |
| Other Expenses | 2,264,404 | 5,247,712 | 5,247,712 | 4,737,712 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 4,510,638 | 8,100,511 | 8,100,511 | 8,100,511 |
| State Road Funds | | | | |
| FTE Positions | 547.00 | 581.00 | 561.00 | 561.00 |
| Total Personal Services | 14,659,901 | 15,947,553 | 15,947,553 | 15,947,553 |
| Employee Benefits | 6,372,884 | 7,331,396 | 7,331,396 | 7,331,396 |
| Other Expenses | 17,374,292 | 21,399,780 | 21,399,780 | 21,399,780 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 38,407,078 | 44,678,729 | 44,678,729 | 44,678,729 |
| Other Funds | | | | |
| FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 6,573 | 40,000 | 40,000 | 40,000 |
| Employee Benefits | 47,493 | 19,780 | 19,780 | 19,780 |
| Other Expenses | 377,849 | 488,934 | 488,934 | 488,934 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 431,915 | 548,714 | 548,714 | 548,714 |
| Total FTE Positions | 607.00 | 644.00 | 634.00 | 634.00 |
| Total Expenditures | 53,691,472 | 69,501,488 | 67,501,488 | 67,501,488 |



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 | Change in rural ridership | Total passengers |
|----------------|---------------------------|------------------|
| Actual 2014 | 1.68% | 1,089,437 |
| Actual 2015 | 4.87% | 1,142,502 |
| Estimated 2016 | 0.50% | 1,148,215 |
| Actual 2016 | 0.39% | 1,147,007 |
| Estimated 2017 | 0.50% | 1,152,742 |
| Estimated 2018 | 0.50% | 1,158,506 |

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the farebox annually.

| Fiscal Year | Farebox operating expenses secured |
|----------------|------------------------------------|
| Actual 2014 | 12.60% |
| Actual 2015 | 14.58% |
| Estimated 2016 | 12.00% |
| Actual 2016 | 16.05% |
| Estimated 2017 | 12.00% |
| Estimated 2018 | 12.00% |

Programs

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

| | | | | | |
|------------------|-------|----------------------|-----------|------|------|
| FTEs: | 0.50 | Annual Program Cost: | \$252,651 | | |
| Revenue Sources: | 14% G | 86% F | 0% S | 0% L | 0% O |

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

| | | | | | |
|------------------|------|----------------------|-------------|------|-------|
| FTEs: | 1.50 | Annual Program Cost: | \$2,855,358 | | |
| Revenue Sources: | 0% G | 80% F | 0% S | 0% L | 20% O |

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

| | | | | | |
|------------------|-------|----------------------|--------------|------|------|
| FTEs: | 6.00 | Annual Program Cost: | \$14,457,197 | | |
| Revenue Sources: | 14% G | 81% F | 0% S | 0% L | 5% O |

SECTION 5329 STATE SAFETY OVERSIGHT

The Federal Transit Administration State Safety Oversight program ensures the safety of passengers, employees, and the surrounding community of the Morgantown Personal Rapid Transit system by conducting inspections and accident investigations, and meeting all requirements of the program.

| | | | | | |
|------------------|-------|----------------------|-----------|------|------|
| FTEs: | 1.00 | Annual Program Cost: | \$292,401 | | |
| Revenue Sources: | 17% G | 83% F | 0% S | 0% L | 0% O |

SECTION 5339 BUS & FACILITIES

The Section 5339 Bus and Bus Facilities Formula Program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

| | | | | | |
|------------------|------|----------------------|-------------|------|------|
| FTEs: | 1.00 | Annual Program Cost: | \$1,439,411 | | |
| Revenue Sources: | 9% G | 85% F | 0% S | 0% L | 6% O |

Division of Public Transit Expenditures

| Division Of Public Transit Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 2,803,084 | 5,301,296 | 2,300,618 | 2,295,473 |
| Less: Reappropriated | (33,189) | (3,000,678) | 0 | 0 |
| Subtotal: General Funds | 2,769,895 | 2,300,618 | 2,300,618 | 2,295,473 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 10.00 | 10.00 | 10.00 |
| Total Personal Services | 400,646 | 512,488 | 517,488 | 517,488 |
| Employee Benefits | 143,441 | 190,149 | 185,149 | 185,149 |
| Other Expenses | 9,025,604 | 14,891,063 | 14,891,063 | 14,891,063 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 9,569,691 | 15,593,700 | 15,593,700 | 15,593,700 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 463,592 | 1,402,700 | 1,402,700 | 1,402,700 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 463,592 | 1,402,700 | 1,402,700 | 1,402,700 |
| Total FTE Positions | 0.00 | 10.00 | 10.00 | 10.00 |
| Total Expenditures | 12,803,178 | 19,297,018 | 19,297,018 | 19,291,873 |



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 issues 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 2018.
- Ensure by the end of FY 2018 that the elapsed time between the conclusion of any case and the issuance of a final order occurs within nine months.

| Fiscal Year | Final orders issued within nine months |
|----------------|--|
| Actual 2014 | 89% |
| Actual 2015 | 84% |
| Estimated 2016 | 93% |
| Actual 2016 | 79% ¹ |
| Estimated 2017 | 93% |
| Estimated 2018 | 90% |

Promote uniformity in the hearing and decision-making process.

- Conduct annual 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.
 - ✓ Implemented uniform decision template in January 2016 which streamlined and expedited issuance of final orders.

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 2018.

Reduce travel costs.

- Complete and publish the OAH internal policy and procedures by the end of FY 2017.
 - ✓ Completed further realignment of hearing examiner territories in June 2016 to better coincide with the location of the Hearing Examiners' residences, thereby reducing travel time and costs.

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 2018.
- Implement approved legislative rule which affords the agency the authority to charge a \$50 filing fee for each written objection filed by December 2016.

¹ During FY 2016, the Office of Administrative Hearings shifted the priority from issuing final orders based upon the hearing date to focus on issuing final orders based upon the incident date. Also, during that time frame it was imperative that the agency complete and issue final orders that had been drafted by Hearing Examiners who were leaving employment with the agency.

Office of Administrative Hearings

Programs

ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 30.00 | Annual Program Cost: | \$1,951,979 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

Office of Administrative Hearings
Expenditures

| Office Of Administrative Hearings Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| State Road Funds | | | | |
| FTE Positions | 25.00 | 30.00 | 30.00 | 30.00 |
| Total Personal Services | 960,713 | 1,111,223 | 1,111,223 | 1,111,223 |
| Employee Benefits | 381,629 | 473,978 | 473,978 | 473,978 |
| Other Expenses | 284,860 | 366,778 | 366,778 | 366,778 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: State Road Funds | 1,627,203 | 1,951,979 | 1,951,979 | 1,951,979 |
| Total FTE Positions | 25.00 | 30.00 | 30.00 | 30.00 |
| Total Expenditures | 1,627,203 | 1,951,979 | 1,951,979 | 1,951,979 |



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.

- ✓ Provided access to the Heartland Intermodal Gateway at Prichard in Wayne County, West Virginia before the end of FY 2016.

| Fiscal Year | Complete construction of intermodal facility |
|----------------|--|
| Actual 2014 | 38% |
| Actual 2015 | 89% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | N/A |
| Estimated 2018 | N/A |

Improve the agency’s operations by establishing guidelines and procedures, and by promoting public awareness of the Public Port Authority.

- ✓ Initiated the *Statewide Strategic Port Master Plan* by July 1, 2016.

Improve access to national and international markets for West Virginia businesses.

- ✓ Established at least one port of entry within West Virginia by the end of 2016.
- ✓ Established at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2016.
- ✓ Identified potential regional users by the end of FY 2016 to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County, West Virginia.
- ✓ Reviewed 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.
- ✓ Identified 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.

Public Port Authority

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 | Transient boat docks constructed per year |
|----------------|---|
| Actual 2014 | 0 |
| Actual 2015 | 0 |
| Estimated 2016 | 1 |
| Actual 2016 | 0 |
| Estimated 2017 | 1 |
| Estimated 2018 | 1 |

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: 0.00 Annual Program Cost: \$200,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Public Port Authority
Expenditures

| Public Port Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 290,008 | 0 | 0 | 0 |
| Employee Benefits | 61,283 | 0 | 0 | 0 |
| Other Expenses | 1,101,735 | 0 | 0 | 0 |
| Less: Reappropriated | (1,180,461) | 0 | 0 | 0 |
| Subtotal: General Funds | 272,565 | 0 | 0 | 0 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 626,250 | 200,000 | 200,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 0 | 626,250 | 200,000 | 200,000 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 7,967,080 | 4,000,000 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 7,967,080 | 4,000,000 | 0 | 0 |
| Total FTE Positions | 1.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 8,239,645 | 4,626,250 | 200,000 | 200,000 |



Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia’s economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Duffields and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 273.06 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)
- Oversees the operation of the 11 mile Cass Scenic Railroad.

Goals/Objectives/Performance Measures

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 65% or less on the SBVR by FY 2018. (The operating ratio is defined as the SBVR’s operating expenses as a percentage of revenue.)

| Fiscal Year | Operating ratio for SBVR ² |
|----------------|---------------------------------------|
| Actual 2014 | 76% |
| Actual 2015 | 68% |
| Estimated 2016 | 65% |
| Actual 2016 | 74% |
| Estimated 2017 | 70% |
| Estimated 2018 | 65% |

Distribute more evenly the cost of capital improvements on the WVCR between the operator and the state.

- Gradually reduce to 65% the state’s portion of the cost of capital improvements on the WVCR by the end of FY 2018.

² 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.

State Rail Authority

| Fiscal Year | State's portion of WVCR capital improvements ³ |
|----------------|---|
| Actual 2014 | 89% |
| Actual 2015 | 86% |
| Estimated 2016 | 75% |
| Actual 2016 | 70% |
| Estimated 2017 | 68% |
| Estimated 2018 | 65% |

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.

Programs

RAIL PLANNING

This program plans expenses and rail activities statewide.

| | | | | | |
|------------------|--------|----------------------|-----------|------|------|
| FTEs: | 1.50 | Annual Program Cost: | \$158,160 | | |
| Revenue Sources: | 100% G | 0% F | 0% S | 0% L | 0% O |

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

| | | | | | |
|------------------|-------|----------------------|-------------|------|-------|
| FTEs: | 20.75 | Annual Program Cost: | \$5,585,157 | | |
| Revenue Sources: | 28% G | 0% F | 0% S | 0% L | 72% O |

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

| | | | | | |
|------------------|-------|----------------------|-----------|------|-------|
| FTEs: | 0.75 | Annual Program Cost: | \$795,401 | | |
| Revenue Sources: | 50% G | 0% F | 0% S | 0% L | 50% O |

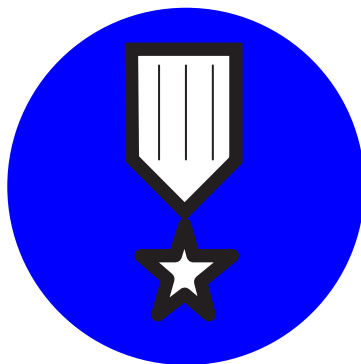
³ For FY 2013, the objective was to gradually reduce to 75% the state's portion of the cost of capital improvements on the WVCR by the end of FY 2014; for FY 2014 and FY 2015, the objective was to gradually reduce to 75% the state's portion by the end of FY 2015.

State Rail Authority Expenditures

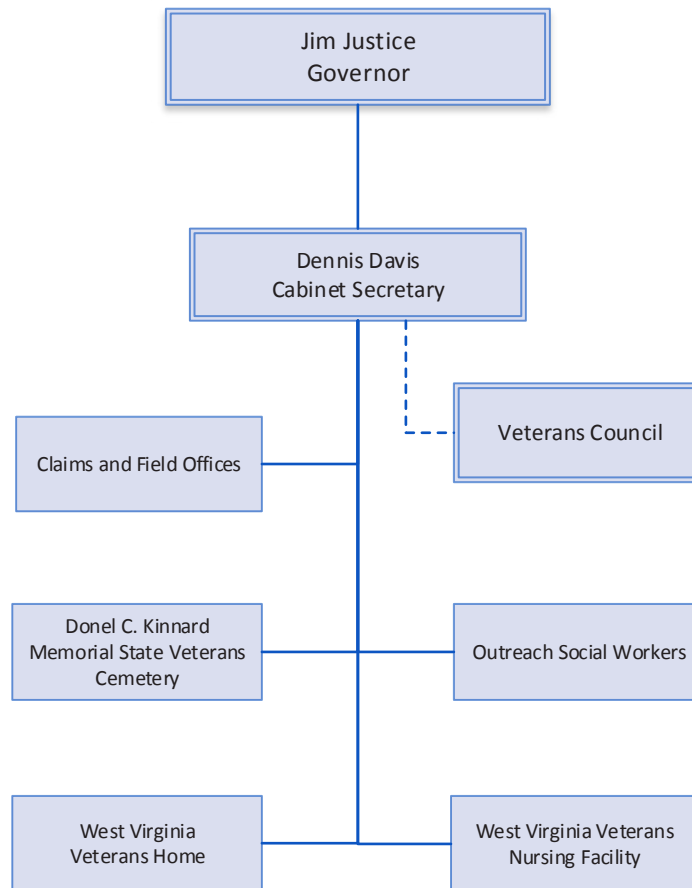
| State Rail Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Personal Services | 196,423 | 226,321 | 226,321 | 226,321 |
| Employee Benefits | 70,202 | 90,315 | 90,315 | 87,792 |
| Other Expenses | 2,291,038 | 2,866,274 | 1,797,058 | 1,811,448 |
| Less: Reappropriated | (31,218) | (1,069,216) | 0 | 0 |
| Subtotal: General Funds | 2,526,445 | 2,113,694 | 2,113,694 | 2,125,561 |
| Other Funds | | | | |
| FTE Positions | 14.00 | 18.00 | 18.00 | 18.00 |
| Total Personal Services | 495,102 | 569,832 | 569,832 | 569,832 |
| Employee Benefits | 114,478 | 324,284 | 324,284 | 324,284 |
| Other Expenses | 2,147,881 | 5,030,908 | 3,530,908 | 3,530,908 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,757,461 | 5,925,024 | 4,425,024 | 4,425,024 |
| Total FTE Positions | 18.00 | 23.00 | 23.00 | 23.00 |
| Total Expenditures | 5,283,906 | 8,038,718 | 6,538,718 | 6,550,585 |



DEPARTMENT OF VETERANS ASSISTANCE



Department of Veterans Assistance



Department of Veterans Assistance



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, 17 field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal.

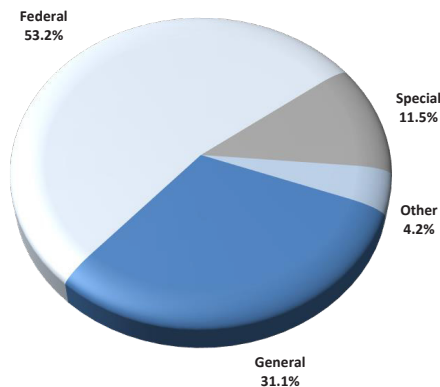
Goals/Objectives

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.
- Collaborate with the West Virginia Division of Rehabilitation Services in an effort to expand and diversify the services offered to veterans and their qualifying dependents.

Total Available Funds

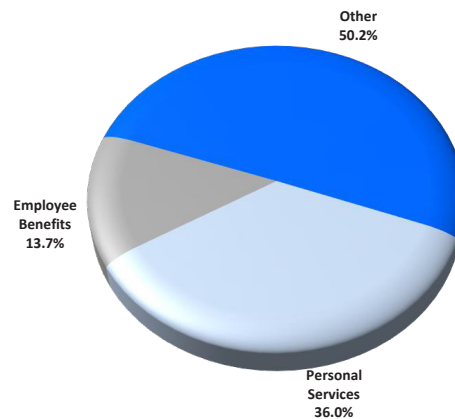
Fiscal Year 2018*
\$32,669,156
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$25,141,836



Department of Veterans Assistance
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|------------------------------|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Veterans Affairs | 215.38 | 19,076,973 | 23,138,696 | 20,892,538 | 20,757,761 |
| Veterans Home | 50.00 | 2,915,576 | 4,392,806 | 4,392,806 | 4,384,075 |
| Less: Reappropriated | 0.00 | (192,067) | (2,246,158) | 0 | 0 |
| Total | 265.38 | 21,800,481 | 25,285,344 | 25,285,344 | 25,141,836 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 178.14 | 206.07 | 209.20 | 209.20 |
| Total Personal Services | 4,403,211 | 5,960,445 | 5,954,395 | 5,954,395 |
| Employee Benefits | 2,089,259 | 2,840,388 | 2,902,369 | 2,830,971 |
| Other Expenses | 4,326,564 | 3,749,455 | 1,447,366 | 1,375,256 |
| Less: Reappropriated | (192,067) | (2,246,158) | 0 | 0 |
| Subtotal: General Funds | 10,626,967 | 10,304,130 | 10,304,130 | 10,160,622 |
| Federal Funds | | | | |
| FTE Positions | 46.48 | 58.71 | 52.45 | 52.45 |
| Total Personal Services | 1,981,809 | 3,040,560 | 3,040,560 | 3,040,560 |
| Employee Benefits | 846,599 | 588,455 | 588,455 | 588,455 |
| Other Expenses | 4,387,692 | 6,563,992 | 6,563,992 | 6,563,992 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 7,216,100 | 10,193,007 | 10,193,007 | 10,193,007 |
| Special Funds | | | | |
| FTE Positions | 0.91 | 0.50 | 0.91 | 0.91 |
| Total Personal Services | 54,147 | 65,420 | 65,420 | 65,420 |
| Employee Benefits | 14,833 | 28,790 | 28,790 | 28,790 |
| Other Expenses | 2,545,873 | 3,035,997 | 3,035,997 | 3,035,997 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,614,853 | 3,130,207 | 3,130,207 | 3,130,207 |
| Other Funds | | | | |
| FTE Positions | 0.11 | 0.10 | 0.11 | 0.11 |
| Total Personal Services | 161 | 2,400 | 2,400 | 2,400 |
| Employee Benefits | 83 | 0 | 0 | 0 |
| Other Expenses | 1,342,318 | 1,655,600 | 1,655,600 | 1,655,600 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,342,562 | 1,658,000 | 1,658,000 | 1,658,000 |
| Total FTE Positions | 225.64 | 265.38 | 262.67 | 262.67 |
| Total Expenditures | 21,800,481 | 25,285,344 | 25,285,344 | 25,141,836 |



Mission

The mission of the Office of the Secretary is to ensure that all facilities and programs within the department achieve success by providing support, guidance, and oversight; 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 2015, that 166,000 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 2,000 Facebook followers by the end of FY 2018.
- ✓ The Facebook page currently has approximately 1,124 followers in FY 2017.

- 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.¹
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.¹
- 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 2018.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council and report concerns and findings back to the Governor and the Legislature.
- Attend annual conferences and other meetings hosted by various veteran service organizations and report findings back to the Governor and the Legislature.

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Begin planning for the Vietnam War Commemoration Partner Program that requires the department to participate in at least two events per year during 2016 and 2017 that will recognize and honor Vietnam Veterans and their families.
- ✓ Participated in Vietnam Veterans Day activities at the State Capitol Complex in March 2016.
- ✓ Participated in "Run to the Wall," an event that honors Vietnam Veterans, in May 2016.

¹ The training conference was postponed in FY 2016 and FY 2017 due to budget cuts. The department anticipates holding the training conference in FY 2018.



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 about the specific benefits for which they qualify.
- Assists veterans and their dependents with completion of paperwork required to file claims for federal benefits.
- Reviews claims from the 17 field service offices for completeness and accuracy, and forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

- Secure for every qualifying veteran in West Virginia and their family members the benefits to which they are entitled. (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.)²

| Fiscal Year | VA monetary benefits awarded to West Virginia veterans and their dependents (in millions) | Total claims (awarded) to West Virginia veterans and their dependents |
|-------------|---|---|
| Actual 2014 | \$260.4 | 15,289 |
| Actual 2015 | \$108.4 | 10,252 |

- Submit all paperwork to the VA by the end of the month in which it is generated.

² Estimated and actual figures for FY 2016, FY 2017, and FY 2018 are not currently available due to a change in the way the federal VA communicates claimant awards to the WVDVA. In prior years, the department received award letters detailing specific claimant information along with the amounts actually awarded. That process ended at the close of FY 2015. Currently, all award information is submitted electronically directly to the qualifying veteran or his/her dependents and the WVDVA does not have access to that information. The department is currently in the process of developing a new method to measure performance with regard to claims offices.



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.

Operations³

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials.
- 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, a presidential memorial certificate, Governor's memorial certificate, and honors.)
- Oversees the Donel C. Kinnard Honor Guard Association.

Goals/Objectives/Performance Measures

Comply with the standards as set forth by the National Cemetery Administration (NCA).

- Prepare the cemetery for the NCA inspection with the goal of becoming a recognized National Shrine by the end of FY 2020. National Shrine status is granted to the highest performing 10% of cemeteries in the country. Only recently have state-operated cemeteries been included in this designation.

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 qualified 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 unclaimed 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.
- Retire old, faded, torn, or otherwise unserviceable flags on Memorial Day.
- Decorate gravesites with wreaths on the 3rd Saturday in December for "Wreaths Across America."
- Display the Honor & Remember Flag for Gold Star Mothers on designated days at the Global War on Terrorism monument.

³ The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.



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.
- ✓ All field offices were compliant with ADA regulations and privacy laws by the close of FY 2015.
- 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.

| Fiscal Year | Telephone calls, emails, and walk-ins inquiring about veteran benefits and services ⁴ |
|----------------|--|
| Actual 2013 | 140,727 |
| Actual 2014 | 251,709 |
| Actual 2015 | 136,355 |
| Actual 2016 | 160,000 |
| Estimated 2017 | 161,000 |

⁴ 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 4,500 by the end of FY 2018.

| Fiscal Year | Veterans contacted by an outreach social worker |
|----------------|---|
| Actual 2014 | 5,442 |
| Actual 2015 | 3,183 |
| Estimated 2016 | 3,500 |
| Actual 2016 | 3,600 |
| Estimated 2017 | 4,000 |
| Estimated 2018 | 4,500 |



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 2018 by hiring and training 30 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
 - ✓ Passed all annual inspections conducted during FY 2015.
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.⁵
- Maintain a 90% minimum total occupancy rate of residents at the facility.⁶

| Fiscal Year | Resident occupancy rate |
|----------------|-------------------------|
| Actual 2014 | 90% |
| Actual 2015 | 90% |
| Estimated 2016 | 90% |
| Actual 2016 | 93% |
| Estimated 2017 | 93% |
| Estimated 2018 | 93% |

- Fill all open staff positions by the end of FY 2018 in order to safely and efficiently operate with 120 residents.

| Fiscal Year | Staff positions filled |
|----------------|------------------------|
| Actual 2014 | 75% |
| Actual 2015 | 70% |
| Estimated 2016 | 80% |
| Actual 2016 | 73% |
| Estimated 2017 | 73% |
| Estimated 2018 | 88% |

⁵ 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.

⁶ The Centers for Disease Control national nursing home rate is 86%. In general, any census above 104 for a 120-bed facility is considered “normal.” Usually, such a facility breaks-even financially at 108 if it is run efficiently.

West Virginia Veterans Nursing Home

- Maintain the 20-bed Alzheimer’s unit at full capacity by the end of FY 2018.

| Fiscal Year | Alzheimer’s unit resident occupancy rate |
|----------------|--|
| Actual 2014 | 95% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 | Overall satisfaction rate |
|----------------|---------------------------|
| Actual 2014 | 98% |
| Actual 2015 | 93% |
| Estimated 2016 | 95% |
| Actual 2016 | 96% |
| Estimated 2017 | 96% |
| Estimated 2018 | 96% |

Department of Veterans Assistance
Expenditures

| Veterans Affairs Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 149.14 | 173.47 | 177.60 | 177.60 |
| Total Personal Services | 3,766,029 | 5,223,815 | 5,222,965 | 5,222,965 |
| Employee Benefits | 1,781,925 | 2,474,795 | 2,531,576 | 2,468,909 |
| Other Expenses | 4,185,202 | 3,704,879 | 1,402,790 | 1,330,680 |
| Less: Reappropriated | (192,067) | (2,246,158) | 0 | 0 |
| Subtotal: General Funds | 9,541,089 | 9,157,331 | 9,157,331 | 9,022,554 |
| Federal Funds | | | | |
| FTE Positions | 32.93 | 41.31 | 36.76 | 36.76 |
| Total Personal Services | 1,585,027 | 2,504,260 | 2,504,260 | 2,504,260 |
| Employee Benefits | 699,326 | 246,840 | 246,840 | 246,840 |
| Other Expenses | 3,645,054 | 4,975,900 | 4,975,900 | 4,975,900 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 5,929,407 | 7,727,000 | 7,727,000 | 7,727,000 |
| Special Funds | | | | |
| FTE Positions | 0.91 | 0.50 | 0.91 | 0.91 |
| Total Personal Services | 54,147 | 65,420 | 65,420 | 65,420 |
| Employee Benefits | 14,833 | 28,790 | 28,790 | 28,790 |
| Other Expenses | 2,027,958 | 2,285,997 | 2,285,997 | 2,285,997 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,096,938 | 2,380,207 | 2,380,207 | 2,380,207 |
| Other Funds | | | | |
| FTE Positions | 0.11 | 0.10 | 0.11 | 0.11 |
| Total Personal Services | 161 | 2,400 | 2,400 | 2,400 |
| Employee Benefits | 83 | 0 | 0 | 0 |
| Other Expenses | 1,317,227 | 1,625,600 | 1,625,600 | 1,625,600 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,317,471 | 1,628,000 | 1,628,000 | 1,628,000 |
| Total FTE Positions | 183.09 | 215.38 | 215.38 | 215.38 |
| Total Expenditures | 18,884,906 | 20,892,538 | 20,892,538 | 20,757,761 |



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 nighttime 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.

- Maintain the occupancy rate of the West Virginia Veterans Home at 60% or better for the duration of FY 2017 and through the end of FY 2018.

| Fiscal Year | Resident occupancy rate ⁷ |
|----------------|--------------------------------------|
| Actual 2014 | 58% |
| Actual 2015 | 53% |
| Estimated 2016 | 60% |
| Actual 2016 | 75% |
| Estimated 2017 | 60% |
| Estimated 2018 | 60% |

- 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 2016.

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 | Residents discharged to live independently |
|----------------|--|
| Actual 2014 | 20 |
| Actual 2015 | 21 |
| Estimated 2016 | 20 |
| Actual 2016 | 20 |
| Estimated 2017 | 20 |
| Estimated 2018 | 20 |

⁷ For FY 2014, the objective was to reach at least 75% occupancy rate by the end of FY 2014.

West Virginia Veterans Home

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 | Residents discharged to live independently |
|----------------|--|
| Actual 2014 | 18 |
| Actual 2015 | 13 |
| Estimated 2016 | 18 |
| Actual 2016 | 18 |
| Estimated 2017 | 18 |
| Estimated 2018 | 18 |

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.)

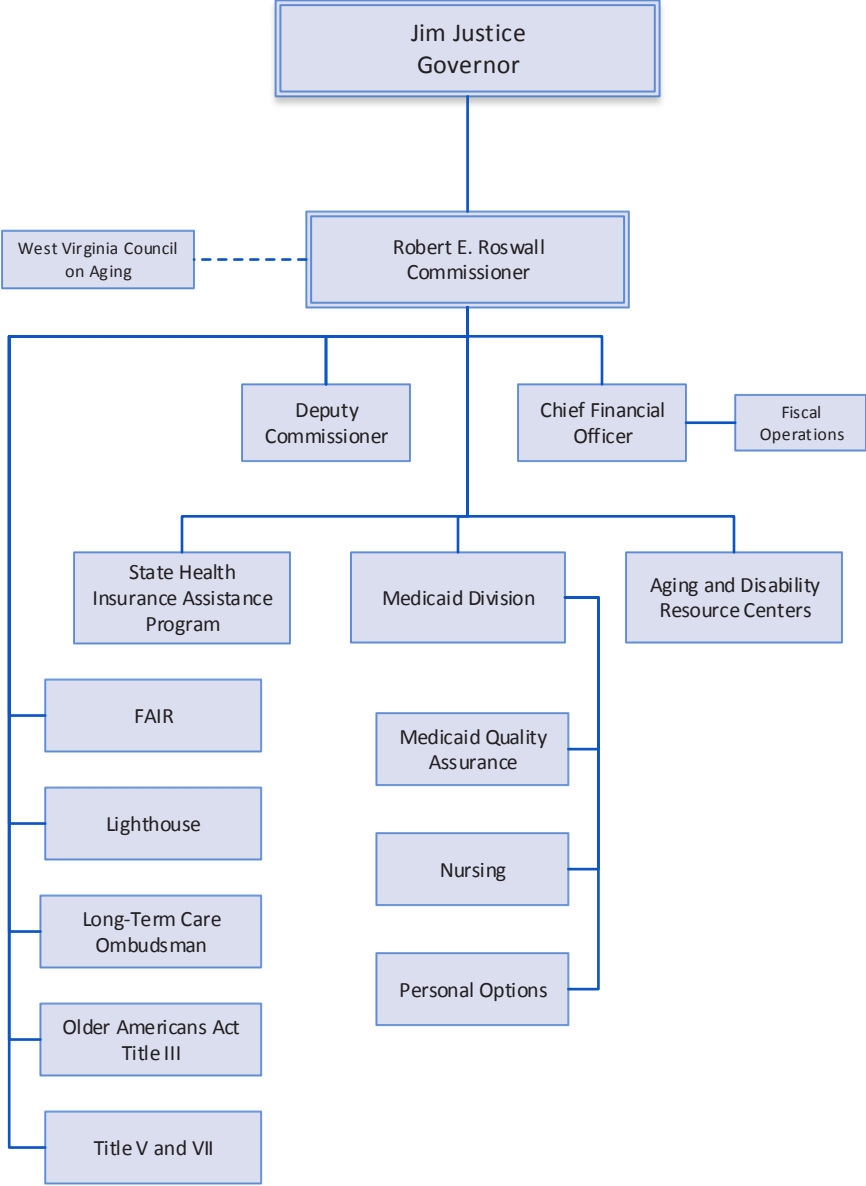
West Virginia Veterans Home Expenditures

| Veterans Home Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 29.00 | 32.60 | 31.60 | 31.60 |
| Total Personal Services | 637,182 | 736,630 | 731,430 | 731,430 |
| Employee Benefits | 307,334 | 365,593 | 370,793 | 362,062 |
| Other Expenses | 141,362 | 44,576 | 44,576 | 44,576 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,085,878 | 1,146,799 | 1,146,799 | 1,138,068 |
| Federal Funds | | | | |
| FTE Positions | 13.55 | 17.40 | 15.69 | 15.69 |
| Total Personal Services | 396,782 | 536,300 | 536,300 | 536,300 |
| Employee Benefits | 147,273 | 341,615 | 341,615 | 341,615 |
| Other Expenses | 742,638 | 1,588,092 | 1,588,092 | 1,588,092 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,286,693 | 2,466,007 | 2,466,007 | 2,466,007 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 517,914 | 750,000 | 750,000 | 750,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 517,914 | 750,000 | 750,000 | 750,000 |
| Other Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 25,091 | 30,000 | 30,000 | 30,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 25,091 | 30,000 | 30,000 | 30,000 |
| Total FTE Positions | 42.55 | 50.00 | 47.29 | 47.29 |
| Total Expenditures | 2,915,576 | 4,392,806 | 4,392,806 | 4,384,075 |

BUREAU OF SENIOR SERVICES



Bureau of Senior Services



Bureau of Senior Services



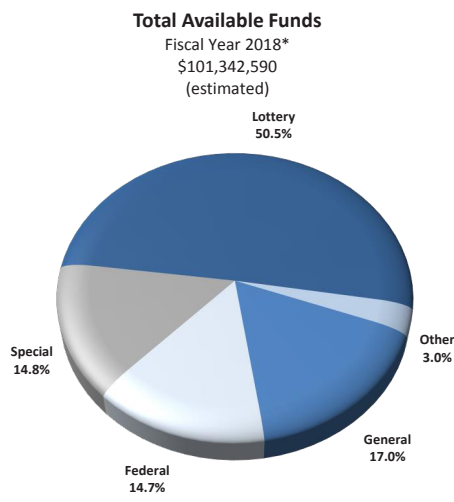
Perry Bennett/Office of Reference and Information

Mission

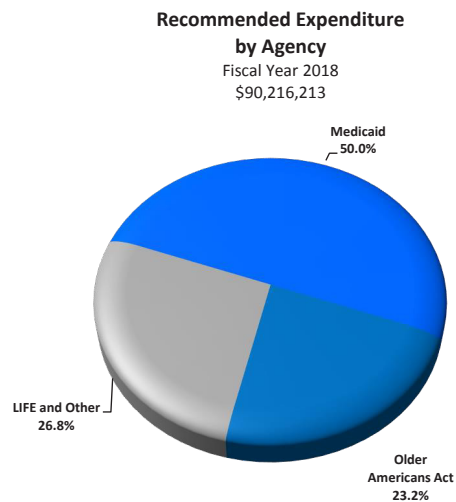
The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The Bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

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 Diseased 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.



*Beginning balance plus revenue



Bureau of Senior Services

- Administers grants in all counties for Family Alzheimer’s In-Home Respite (FAIR).
- Administers grants for aging and disability resource centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs and resource assistance.

Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers and post it online by January 1, 2017.
- Develop (according to the Older Americans Act) a two-year area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases by promoting meal cost analysis, efficiency in purchasing, economy in menus, and cost saving in delivery methods.

| Federal Fiscal Year | Percentage change in cost of meals | Average meal cost under Title III-C Nutrition | Total meals served (in millions) |
|---------------------|------------------------------------|---|----------------------------------|
| Actual 2014 | 0.8% | \$6.60 | 2.20 |
| Estimated 2015 | 0.8% | \$6.65 | 2.15 |
| Actual 2015 | 1.3% | \$6.69 | 2.14 |
| Estimated 2016 | 0.6% | \$6.73 | 2.14 |
| Estimated 2017 | 0.6% | \$6.77 | 2.13 |
| Estimated 2018 | 0.6% | \$6.81 | 2.13 |

- Secure submission of audits for all county aging providers and regional area agencies on aging within nine months of their fiscal year end, review audit reports, and obtain any needed corrections within one year of their fiscal year end. Non-compliance results in a temporary contract.
- Perform on-site monitoring of all four regional area agencies on aging every 18 months for compliance with state and federal grant conditions, ensure that the area agencies perform desktop monitoring of all 55 county aging provider agencies every 12 months, perform an in-person monitoring every 24 months to verify delivery of services to seniors, and ensure that all contracts and conditions are met.

| Fiscal Year | Annual on-site monitoring of area agencies | Area agencies monitoring of service providers |
|----------------|--|---|
| Actual 2014 | 100% | 100% |
| Actual 2015 | 100% | 100% |
| Estimated 2016 | 100% | 100% |
| Actual 2016 | 100% | 100% |
| Estimated 2017 | 100% | 100% |
| Estimated 2018 | 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 | On-site nurse monitoring of service providers |
|----------------|---|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Bureau of Senior Services

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.
- Perform on-site monitoring of Lighthouse and FAIR every 24 months effective 2016.

Programs

MEDICAID PROGRAMS

The Medicaid Programs provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.

FTEs: 18.80 Annual Program Cost: \$45,136,458
 Revenue Sources: 27% G 0% F 0% S 69% L 4% O

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes.

FTEs: 11.95 Annual Program Cost: \$20,935,095
 Revenue Sources: 0% G 61% F 20% S 19% L 0% O

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs: 5.85 Annual Program Cost: \$24,145,939
 Revenue Sources: 0% G 8% F 26% S 66% L 0% O

| Fiscal Year | Persons served under LIFE | In-home services under LIFE (in hours) | Families served by FAIR | Personal Care service—Lighthouse (in hours) |
|-------------|---------------------------|--|-------------------------|---|
| Actual 2013 | 18,236 | 424,685 | 791 | 671,693 |
| Actual 2014 | 19,242 | 547,489 | 835 | 602,847 |
| Actual 2015 | 18,684 | 569,071 | 845 | 620,550 |
| Actual 2016 | 17,738 | 479,194 | 961 | 597,877 |

Bureau of Senior Services Expenditures

| Bureau Of Senior Services Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 5,906,641 | 12,142,184 | 12,142,184 | 17,251,822 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 5,906,641 | 12,142,184 | 12,142,184 | 17,251,822 |
| Federal Funds | | | | |
| FTE Positions | 10.65 | 12.28 | 11.90 | 11.90 |
| Total Personal Services | 501,475 | 535,622 | 529,303 | 529,303 |
| Employee Benefits | 171,185 | 185,771 | 192,090 | 192,090 |
| Other Expenses | 11,685,528 | 13,814,853 | 13,814,853 | 13,814,853 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 12,358,188 | 14,536,246 | 14,536,246 | 14,536,246 |
| Lottery Funds | | | | |
| FTE Positions | 3.20 | 3.47 | 3.40 | 3.40 |
| Total Personal Services | 185,547 | 194,225 | 193,454 | 193,454 |
| Employee Benefits | 68,989 | 65,777 | 66,548 | 64,617 |
| Other Expenses | 69,300,907 | 60,842,167 | 50,879,060 | 45,770,074 |
| Less: Reappropriated | (495,482) | (1,963,107) | 0 | 0 |
| Subtotal: Lottery Funds | 69,059,961 | 59,139,062 | 51,139,062 | 46,028,145 |
| Special Funds | | | | |
| FTE Positions | 2.20 | 2.40 | 2.50 | 2.50 |
| Total Personal Services | 122,055 | 119,839 | 119,368 | 119,368 |
| Employee Benefits | 29,235 | 31,451 | 31,922 | 31,922 |
| Other Expenses | 10,231,681 | 10,348,710 | 10,348,710 | 10,348,710 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 10,382,971 | 10,500,000 | 10,500,000 | 10,500,000 |
| Other Funds | | | | |
| FTE Positions | 16.55 | 18.85 | 18.80 | 18.80 |
| Total Personal Services | 781,494 | 902,545 | 903,313 | 903,313 |
| Employee Benefits | 281,791 | 304,761 | 303,993 | 303,993 |
| Other Expenses | 606,199 | 692,694 | 692,694 | 692,694 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,669,484 | 1,900,000 | 1,900,000 | 1,900,000 |
| Total FTE Positions | 32.60 | 37.00 | 36.60 | 36.60 |
| Total Expenditures | 99,377,246 | 98,217,492 | 90,217,492 | 90,216,213 |



HIGHER EDUCATION



Higher Education

Jim Justice
Governor

Higher Education
Policy Commission

West Virginia Council for
Community and Technical
College Education

Higher Education Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|------------------------------------|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| Council For C&T College Education | 1,347.53 | 151,826,867 | 198,772,118 | 185,562,393 | 185,563,714 |
| Higher Education Policy Commission | 11,744.68 | 1,861,086,952 | 2,549,273,512 | 2,514,229,153 | 2,505,703,067 |
| Less: Reappropriated | 0.00 | (5,013,114) | (19,902,382) | 0 | 0 |
| Total | 13,092.21 | 2,007,900,704 | 2,728,143,248 | 2,699,791,546 | 2,691,266,781 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 3,727.65 | 4,024.06 | 4,029.36 | 4,008.36 |
| Total Personal Services | 255,189,706 | 259,769,677 | 259,940,825 | 250,244,939 |
| Employee Benefits | 53,489,230 | 62,054,934 | 61,885,914 | 61,519,381 |
| Other Expenses | 87,940,729 | 86,747,538 | 78,381,542 | 78,446,988 |
| Less: Reappropriated | (1,274,043) | (8,363,868) | 0 | 0 |
| Subtotal: General Funds | 395,345,622 | 400,208,281 | 400,208,281 | 390,211,308 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Federal Funds | | | | |
| FTE Positions | 227.97 | 217.96 | 208.99 | 208.99 |
| Total Personal Services | 18,634,245 | 23,164,100 | 20,922,858 | 20,922,858 |
| Employee Benefits | 3,229,351 | 4,858,945 | 4,424,450 | 4,424,450 |
| Other Expenses | 20,542,360 | 35,041,127 | 29,416,062 | 29,416,062 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 42,405,955 | 63,064,172 | 54,763,370 | 54,763,370 |

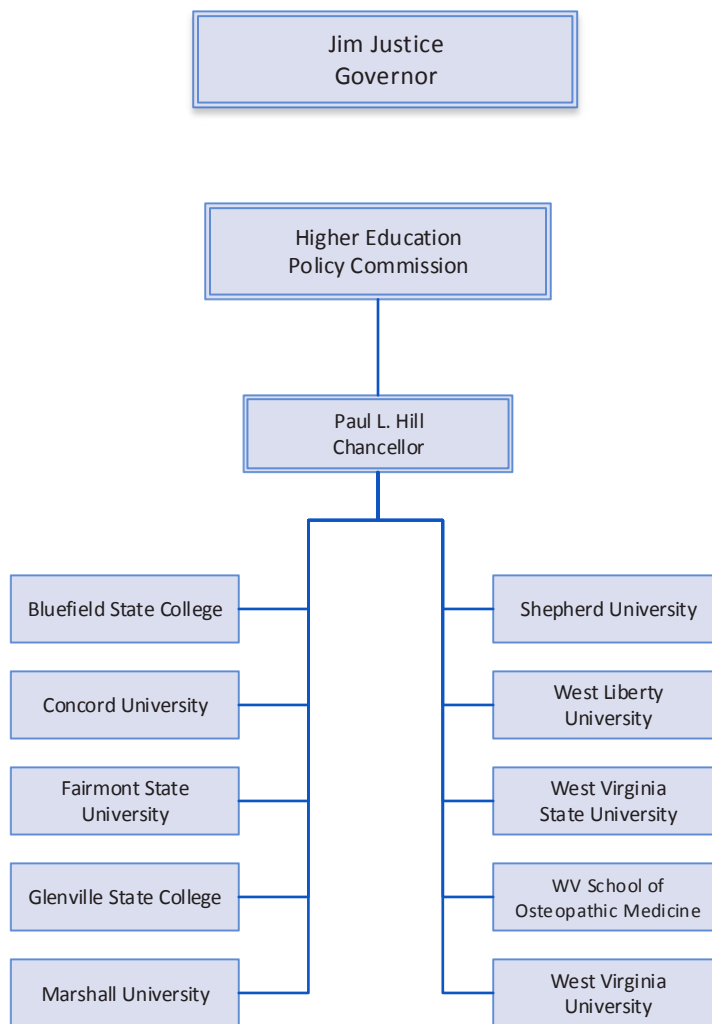
| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Lottery Funds | | | | |
| FTE Positions | 33.65 | 36.04 | 42.24 | 42.24 |
| Total Personal Services | 3,780,148 | 3,169,795 | 3,169,865 | 2,987,501 |
| Employee Benefits | 744,161 | 1,085,942 | 935,913 | 935,913 |
| Other Expenses | 56,743,961 | 63,067,771 | 52,050,960 | 52,050,960 |
| Less: Reappropriated | (3,739,071) | (11,166,770) | 0 | 0 |
| Subtotal: Lottery Funds | 57,529,199 | 56,156,738 | 56,156,738 | 55,974,374 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 131.86 | 124.70 | 150.00 | 150.00 |
| Total Personal Services | 7,239,892 | 6,435,890 | 6,436,390 | 6,436,390 |
| Employee Benefits | 3,339,027 | 4,247,033 | 4,247,033 | 4,247,033 |
| Other Expenses | 32,979,488 | 39,297,865 | 38,390,273 | 38,390,273 |
| Less: Reappropriated | 0 | (371,745) | 0 | 0 |
| Subtotal: Special Funds | 43,558,407 | 49,609,043 | 49,073,696 | 49,073,696 |

| | | | | |
|------------------------------|----------------------|----------------------|----------------------|----------------------|
| Other Funds | | | | |
| FTE Positions | 7,969.41 | 8,689.45 | 8,385.82 | 8,406.82 |
| Total Personal Services | 511,488,398 | 610,654,664 | 607,167,955 | 608,460,485 |
| Employee Benefits | 112,373,981 | 216,214,865 | 204,353,257 | 204,715,299 |
| Other Expenses | 845,199,141 | 1,332,235,485 | 1,328,068,249 | 1,328,068,249 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,469,061,520 | 2,159,105,014 | 2,139,589,461 | 2,141,244,033 |

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Total FTE Positions | 12,090.54 | 13,092.21 | 12,816.41 | 12,816.41 |
| Total Expenditures | 2,007,900,704 | 2,728,143,248 | 2,699,791,546 | 2,691,266,781 |

Higher Education Policy Commission



Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

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

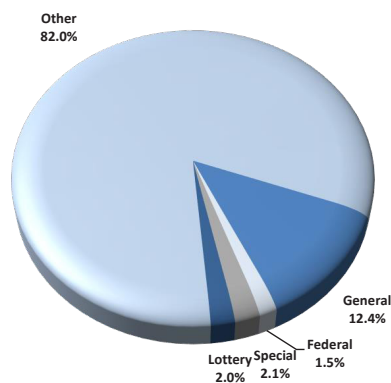
- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

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.

Total Available Funds

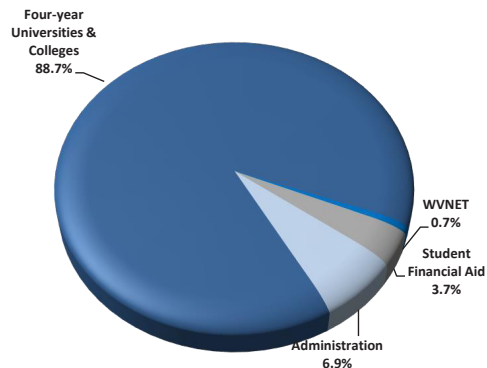
Fiscal Year 2018*
\$2,625,250,174
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2018
\$2,505,703,067



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-20¹ Initiatives

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge Grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-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 titled [Leading the Way: Access. Success. Impact.](#)

¹ P-20 is an integrated education system that extends from preschool through higher education.

Higher Education Policy Commission

Increase access to postsecondary education for both traditional and nontraditional aged West Virginians.

- Increase headcount enrollment to 73,500 students for Academic Year 2017-18.

| Academic Year | Fall headcount enrollment | Annualized full-time equivalent enrollment |
|-------------------|---------------------------|--|
| Actual 2013-14 | 66,178 | 61,716 |
| Actual 2014-15 | 64,949 | 60,236 |
| Estimated 2015-16 | 71,141 | 65,963 |
| Actual 2015-16 | 64,584 | 59,457 |
| Estimated 2016-17 | 72,321 | 66,981 |
| Estimated 2017-18 | 73,500 | 68,000 |

- Increase first-time freshman enrollment to 12,750 students for 2017-18.

| Academic Year | Fall first-time freshmen headcount |
|-------------------|------------------------------------|
| Actual 2013-14 | 11,188 |
| Actual 2014-15 | 10,836 |
| Estimated 2015-16 | 12,301 |
| Actual 2015-16 | 10,864 |
| Estimated 2016-17 | 12,525 |
| Estimated 2017-18 | 12,750 |

- Increase the enrollment of low income students to 22,000 students for 2017-18.

| Academic Year | Fall low income student headcount |
|-------------------|-----------------------------------|
| Actual 2013-14 | 20,327 |
| Actual 2014-15 | 19,866 |
| Estimated 2015-16 | 21,720 |
| Actual 2015-16 | 20,102 |
| Estimated 2016-17 | 21,860 |
| Estimated 2017-18 | 22,000 |

- Increase the enrollment of students from underrepresented racial/ethnic minority groups to 6,700 students for 2017-18.

| Academic Year | Fall underrepresented racial/ethnic group enrollment |
|-------------------|--|
| Actual 2013-14 | 6,844 |
| Actual 2014-15 | 6,977 |
| Estimated 2015-16 | 6,629 |
| Actual 2015-16 | 7,122 |
| Estimated 2016-17 | 6,664 |
| Estimated 2017-18 | 6,700 |

Higher Education Policy Commission

- Increase the enrollment of undergraduate adults age 25 and older to 11,500 students for 2017-18.

| Academic Year | Fall adult (25 and over) headcount |
|-------------------|------------------------------------|
| Actual 2013-14 | 8,938 |
| Actual 2014-15 | 8,268 |
| Estimated 2015-16 | 10,830 |
| Actual 2015-16 | 7,458 |
| Estimated 2016-17 | 11,165 |
| Estimated 2017-18 | 11,500 |

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 | College-going rate |
|-------------------|--------------------|
| Actual 2013-14 | 55.9% |
| Actual 2014-15 | 54.6% |
| Estimated 2015-16 | 61.1% |
| Actual 2015-16 | 54.7% |
| Estimated 2016-17 | 62.6% |
| Estimated 2017-18 | 64.2% |

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 | Freshman passing developmental math | Freshman passing developmental English |
|-------------------|-------------------------------------|--|
| Actual 2013-14 | 69.3% | 75.0% |
| Actual 2014-15 | 69.5% | 79.7% |
| Estimated 2015-16 | 68.4% | 73.8% |
| Actual 2015-16 | 69.4% | 79.7% |
| Estimated 2016-17 | 69.2% | 74.4% |
| Estimated 2017-18 | 70.0% | 75.0% |

- 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 | First-time freshman passing developmental education math, then passing college math | First-time freshman passing developmental education English, then passing college English |
|-------------------|---|---|
| Actual 2013-14 | 31.6% | 56.3% |
| Actual 2014-15 | 37.5% | 64.7% |
| Estimated 2015-16 | 47.4% | 62.1% |
| Actual 2015-16 | 44.5% | 67.0% |
| Estimated 2016-17 | 53.7% | 66.0% |
| Estimated 2017-18 | 60.0% | 70.0% |

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 | Full-time, first-time freshman retention |
|-------------------|--|
| Actual 2013-14 | 74.7% |
| Actual 2014-15 | 74.1% |
| Estimated 2015-16 | 77.5% |
| Actual 2015-16 | 74.9% |
| Estimated 2016-17 | 78.7% |
| Estimated 2017-18 | 80.0% |

Increase the percentage of students making progress toward a degree.

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 65% for 2017-18.

| Academic Year | First-time freshmen earning 30 hours |
|-------------------|--------------------------------------|
| Actual 2013-14 | 46.0% |
| Actual 2014-15 | 48.7% |
| Estimated 2015-16 | 58.0% |
| Actual 2015-16 | 50.0% |
| Estimated 2016-17 | 61.5% |
| Estimated 2017-18 | 65.0% |

Increase the four-year and six-year graduation rates of students.

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 30% and 60%, respectively, for 2017-18.

| Academic Year | First-time freshmen four-year graduation rate | First-time freshmen six-year graduation rate |
|-------------------|---|--|
| Actual 2013-14 | 23.5% | 46.6% |
| Actual 2014-15 | 26.0% | 46.8% |
| Estimated 2015-16 | 26.8% | 54.5% |
| Actual 2015-16 | 27.4% | 48.2% |
| Estimated 2016-17 | 28.4% | 57.3% |
| Estimated 2017-18 | 30.0% | 60.0% |

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 | Degrees awarded |
|-------------------|-----------------|
| Actual 2013-14 | 13,316 |
| Actual 2014-15 | 13,613 |
| Estimated 2015-16 | 14,522 |
| Actual 2015-16 | 13,763 |
| Estimated 2016-17 | 15,011 |
| Estimated 2017-18 | 15,500 |

Higher Education Policy Commission

Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2017-18.

- Increase the number of degrees awarded in STEM fields to 3,750 for 2017-18.

| Academic Year | STEM degrees awarded |
|-------------------|----------------------|
| Actual 2013-14 | 3,108 |
| Actual 2014-15 | 3,315 |
| Estimated 2015-16 | 3,446 |
| Actual 2015-16 | 3,475 |
| Estimated 2016-17 | 3,598 |
| Estimated 2017-18 | 3,750 |

- Increase the number of degrees awarded in health fields to 2,000 for 2017-18.

| Academic Year | Health degrees awarded |
|-------------------|------------------------|
| Actual 2013-14 | 1,845 |
| Actual 2014-15 | 1,915 |
| Estimated 2015-16 | 1,918 |
| Actual 2015-16 | 2,012 |
| Estimated 2016-17 | 1,959 |
| Estimated 2017-18 | 2,000 |

- Decrease the system average federal student loan cohort default rate to 9% for 2017-18.²

| Federal Fiscal Year ³ | Federal student loan cohort default rate |
|----------------------------------|--|
| Actual 2011 | 13.6% |
| Actual 2012 | 13.5% |
| Estimated 2013 | 9.6% |
| Actual 2013 | 10.2% |
| Estimated 2014 | 9.3% |
| Estimated 2015 | 9.0% |

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.

² 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.

³ Because the data for the federal student loan cohort default rate isn't reported for nearly three years after the measured time period has ended, the time periods/column titles shown here have been customized to reflect the most available statistics.

Higher Education Policy Commission

| Fiscal Year | Research grants and contracts (in millions) |
|----------------|--|
| Actual 2014 | \$149.0 |
| Actual 2015 | \$146.0 |
| Estimated 2016 | \$178.4 |
| Actual 2016 | \$139.0 |
| Estimated 2017 | \$189.2 |
| Estimated 2018 | \$200.0 |

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 ⁴) | | | Average Instruction-Related Expenditures per FTE student (Fiscal Year) | | |
|---|---|---------------|---------------|---|-----------------|-----------------|
| | 2013 | 2014 | 2015 | 2013 | 2014 | 2015 |
| Bluefield State College | 1,741 | 1,555 | 1,355 | \$9,897 | \$11,256 | \$12,945 |
| Concord University | 2,763 | 2,631 | 2,379 | \$7,877 | \$7,701 | \$9,036 |
| Fairmont State University | 4,053 | 3,822 | 3,571 | \$10,478 | \$10,799 | \$11,924 |
| Glenville State College | 1,431 | 1,268 | 1,248 | \$11,306 | \$12,172 | \$12,810 |
| Marshall University | 10,813 | 11,442 | 11,498 | \$ 9,214 | \$8,706 | \$9,865 |
| Shepherd University | 3,810 | 3,685 | 3,486 | \$9,275 | \$9,510 | \$10,087 |
| West Liberty University | 2,679 | 2,702 | 2,524 | \$10,264 | \$9,697 | \$10,301 |
| West Virginia State University | 2,120 | 2,139 | 2,238 | \$11,426 | \$10,670 | \$8,793 |
| West Virginia University | 29,418 | 29,192 | 28,653 | \$12,080 | \$12,636 | \$13,641 |
| Totals | 58,828 | 58,436 | 56,952 | | | |
| HEPC System Averages⁵ | | | | \$10,874 | \$11,072 | \$11,988 |

⁴ An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

⁵ Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Higher Education Policy Commission/Public Colleges and Universities
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|----------------------|----------------------|----------------------|------------------------------|
| West Virginia School Of Osteopathic Medicine | 300.56 | 53,776,865 | 49,732,603 | 44,036,048 | 44,047,626 |
| Marshall University | 1,999.78 | 235,363,229 | 269,278,248 | 268,405,924 | 265,718,718 |
| Shepherd University | 497.90 | 55,043,996 | 61,088,521 | 60,774,812 | 60,774,812 |
| West Liberty University | 305.96 | 33,852,814 | 37,578,826 | 36,952,806 | 36,952,806 |
| West Virginia State University | 319.56 | 34,857,720 | 38,294,464 | 38,294,464 | 38,294,464 |
| Higher Education Policy Commission - Administration | 74.85 | 218,160,735 | 241,998,156 | 222,603,609 | 222,616,594 |
| Higher Education Policy Commission - System | 6.00 | 38,273,935 | 49,734,612 | 43,377,031 | 43,377,031 |
| Higher Education Policy Commission - Health Sciences | 0.00 | (45,693) | 806,000 | 806,000 | 806,000 |
| Concord University | 303.68 | 40,210,143 | 49,094,146 | 48,094,146 | 48,094,146 |
| West Virginia Network For Educational Telecomputing | 57.20 | 14,492,748 | 18,564,579 | 18,564,579 | 18,564,579 |
| West Virginia University | 6,940.00 | 1,003,795,738 | 1,582,492,207 | 1,581,708,585 | 1,575,845,142 |
| Fairmont State University | 515.60 | 87,242,487 | 98,574,106 | 98,574,106 | 98,574,106 |
| Bluefield State College | 198.66 | 21,363,997 | 23,007,949 | 23,007,949 | 23,007,949 |
| Glenville State College | 224.93 | 24,698,238 | 29,029,094 | 29,029,094 | 29,029,094 |
| Less: Reappropriated | 0.00 | (5,013,114) | (18,267,150) | 0 | 0 |
| Total | 11,744.68 | 1,856,073,838 | 2,531,006,362 | 2,514,229,153 | 2,505,703,067 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 2,923.25 | 3,141.27 | 3,166.21 | 3,145.21 |
| Total Personal Services | 213,111,536 | 215,599,294 | 215,723,247 | 206,027,361 |
| Employee Benefits | 42,825,699 | 49,512,013 | 49,352,834 | 48,986,301 |
| Other Expenses | 78,114,863 | 77,645,050 | 70,951,640 | 71,015,765 |
| Less: Reappropriated | (1,274,043) | (6,728,636) | 0 | 0 |
| Subtotal: General Funds | 332,778,055 | 336,027,721 | 336,027,721 | 326,029,427 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Federal Funds | | | | |
| FTE Positions | 150.71 | 141.95 | 145.13 | 145.13 |
| Total Personal Services | 12,474,664 | 17,666,416 | 16,957,024 | 16,957,024 |
| Employee Benefits | 2,008,947 | 3,732,720 | 3,556,570 | 3,556,570 |
| Other Expenses | 14,222,685 | 26,692,027 | 22,638,512 | 22,638,512 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 28,706,295 | 48,091,163 | 43,152,106 | 43,152,106 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Lottery Funds | | | | |
| FTE Positions | 33.65 | 36.04 | 42.24 | 42.24 |
| Total Personal Services | 3,780,148 | 3,169,795 | 3,169,865 | 2,987,501 |
| Employee Benefits | 744,161 | 1,085,942 | 935,913 | 935,913 |
| Other Expenses | 56,743,961 | 63,067,771 | 52,050,960 | 52,050,960 |
| Less: Reappropriated | (3,739,071) | (11,166,770) | 0 | 0 |
| Subtotal: Lottery Funds | 57,529,199 | 56,156,738 | 56,156,738 | 55,974,374 |

| | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Special Funds | | | | |
| FTE Positions | 131.86 | 124.70 | 150.00 | 150.00 |
| Total Personal Services | 7,239,892 | 6,435,890 | 6,436,390 | 6,436,390 |
| Employee Benefits | 3,339,027 | 4,247,033 | 4,247,033 | 4,247,033 |
| Other Expenses | 32,979,488 | 38,765,865 | 38,390,273 | 38,390,273 |
| Less: Reappropriated | 0 | (371,745) | 0 | 0 |
| Subtotal: Special Funds | 43,558,407 | 49,077,043 | 49,073,696 | 49,073,696 |

*Higher Education Policy Commission/Public Colleges and Universities
Expenditures — Continued*

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|----------------------|----------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 7,638.41 | 8,300.72 | 8,005.45 | 8,026.45 |
| Total Personal Services | 488,863,413 | 577,196,752 | 574,152,299 | 575,444,829 |
| Employee Benefits | 107,603,333 | 208,443,109 | 196,481,174 | 196,843,216 |
| Other Expenses | 797,035,134 | 1,256,013,836 | 1,259,185,419 | 1,259,185,419 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,393,501,880 | 2,041,653,697 | 2,029,818,892 | 2,031,473,464 |
| <hr/> | | | | |
| Total FTE Positions | 10,877.88 | 11,744.68 | 11,509.03 | 11,509.03 |
| Total Expenditures | 1,856,073,838 | 2,531,006,362 | 2,514,229,153 | 2,505,703,067 |

Higher Education Policy Commission/Administration
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Higher Education Policy Commission - Administration | 74.85 | 218,160,735 | 241,998,156 | 222,603,609 | 222,616,594 |
| Higher Education Policy Commission - System | 6.00 | 38,273,935 | 49,734,612 | 43,377,031 | 43,377,031 |
| Higher Education Policy Commission - Health Sciences | 0.00 | (45,693) | 806,000 | 806,000 | 806,000 |
| West Virginia Network For Educational Telecomputing | 57.20 | 14,492,748 | 18,564,579 | 18,564,579 | 18,564,579 |
| Less: Reappropriated | 0.00 | (4,649,289) | (16,594,282) | 0 | 0 |
| Total | 138.05 | 266,232,435 | 294,509,066 | 285,351,219 | 285,364,204 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 44.99 | 48.15 | 46.92 | 25.92 |
| Total Personal Services | 3,379,711 | 3,351,750 | 3,448,203 | 2,155,673 |
| Employee Benefits | 765,927 | 854,996 | 853,873 | 491,831 |
| Other Expenses | 66,098,707 | 71,888,867 | 65,899,749 | 65,912,734 |
| Less: Reappropriated | (918,769) | (5,893,788) | 0 | 0 |
| Subtotal: General Funds | 69,325,575 | 70,201,825 | 70,201,825 | 68,560,238 |
| Federal Funds | | | | |
| FTE Positions | 12.47 | 13.34 | 15.35 | 15.35 |
| Total Personal Services | 775,696 | 2,276,001 | 1,814,339 | 1,814,339 |
| Employee Benefits | 157,937 | 329,885 | 206,685 | 206,685 |
| Other Expenses | 9,280,665 | 14,572,620 | 11,406,982 | 11,406,982 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 10,214,298 | 17,178,506 | 13,428,006 | 13,428,006 |
| Lottery Funds | | | | |
| FTE Positions | 0.66 | 0.66 | 1.16 | 1.16 |
| Total Personal Services | 193,612 | 115,208 | 115,278 | 115,278 |
| Employee Benefits | 29,632 | 15,895 | 15,866 | 15,866 |
| Other Expenses | 55,579,749 | 62,209,751 | 51,880,960 | 51,880,960 |
| Less: Reappropriated | (3,730,520) | (10,328,750) | 0 | 0 |
| Subtotal: Lottery Funds | 52,072,473 | 52,012,104 | 52,012,104 | 52,012,104 |
| Special Funds | | | | |
| FTE Positions | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Personal Services | 347,411 | 335,890 | 336,390 | 336,390 |
| Employee Benefits | 62,580 | 72,693 | 72,693 | 72,693 |
| Other Expenses | 29,028,421 | 33,104,565 | 32,728,973 | 32,728,973 |
| Less: Reappropriated | 0 | (371,745) | 0 | 0 |
| Subtotal: Special Funds | 29,438,412 | 33,141,403 | 33,138,056 | 33,138,056 |
| Other Funds | | | | |
| FTE Positions | 61.73 | 70.90 | 66.42 | 87.42 |
| Total Personal Services | 4,104,178 | 5,040,845 | 5,054,765 | 6,347,295 |
| Employee Benefits | 867,524 | 1,236,942 | 1,218,487 | 1,580,529 |
| Other Expenses | 100,209,975 | 115,697,441 | 110,297,976 | 110,297,976 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 105,181,678 | 121,975,228 | 116,571,228 | 118,225,800 |
| Total FTE Positions | 124.85 | 138.05 | 134.85 | 134.85 |
| Total Expenditures | 266,232,435 | 294,509,066 | 285,351,219 | 285,364,204 |

HEPC/Bluefield State College
Expenditures

| Bluefield State College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 89.26 | 91.17 | 90.51 | 90.51 |
| Total Personal Services | 4,436,399 | 4,760,548 | 4,765,548 | 4,765,548 |
| Employee Benefits | 1,146,115 | 876,314 | 823,704 | 823,704 |
| Other Expenses | 0 | 0 | 47,610 | 47,610 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 5,582,514 | 5,636,862 | 5,636,862 | 5,636,862 |
| Federal Funds | | | | |
| FTE Positions | 23.30 | 25.00 | 23.00 | 23.00 |
| Total Personal Services | 1,536,359 | 1,442,872 | 1,444,472 | 1,444,472 |
| Employee Benefits | 296,680 | 354,780 | 354,780 | 354,780 |
| Other Expenses | 1,099,712 | 1,662,000 | 1,660,400 | 1,660,400 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 2,932,751 | 3,459,652 | 3,459,652 | 3,459,652 |
| Other Funds | | | | |
| FTE Positions | 71.76 | 82.49 | 74.15 | 74.15 |
| Total Personal Services | 5,038,427 | 5,897,732 | 5,901,732 | 5,901,732 |
| Employee Benefits | 1,351,082 | 1,837,806 | 1,890,416 | 1,890,416 |
| Other Expenses | 6,459,222 | 6,175,897 | 6,119,287 | 6,119,287 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 12,848,732 | 13,911,435 | 13,911,435 | 13,911,435 |
| Total FTE Positions | 184.32 | 198.66 | 187.66 | 187.66 |
| Total Expenditures | 21,363,997 | 23,007,949 | 23,007,949 | 23,007,949 |

HEPC/Concord University Expenditures

| Concord University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 106.40 | 118.43 | 124.70 | 124.70 |
| Total Personal Services | 6,796,028 | 7,172,220 | 7,174,860 | 7,174,860 |
| Employee Benefits | 1,742,121 | 1,502,376 | 1,499,736 | 1,499,736 |
| Other Expenses | 38,245 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 8,576,394 | 8,674,596 | 8,674,596 | 8,674,596 |
| Federal Funds | | | | |
| FTE Positions | 7.42 | 8.42 | 8.00 | 8.00 |
| Total Personal Services | 669,630 | 804,986 | 805,706 | 805,706 |
| Employee Benefits | 113,842 | 123,566 | 123,566 | 123,566 |
| Other Expenses | 618,664 | 860,209 | 859,489 | 859,489 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,402,136 | 1,788,761 | 1,788,761 | 1,788,761 |
| Other Funds | | | | |
| FTE Positions | 140.03 | 176.83 | 163.34 | 163.34 |
| Total Personal Services | 8,892,377 | 10,342,851 | 10,353,291 | 10,353,291 |
| Employee Benefits | 2,073,174 | 2,190,127 | 2,190,127 | 2,190,127 |
| Other Expenses | 19,266,063 | 26,097,811 | 25,087,371 | 25,087,371 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 30,231,614 | 38,630,789 | 37,630,789 | 37,630,789 |
| Total FTE Positions | 253.85 | 303.68 | 296.04 | 296.04 |
| Total Expenditures | 40,210,143 | 49,094,146 | 48,094,146 | 48,094,146 |

HEPC/Fairmont State University
Expenditures

| Fairmont State University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 198.72 | 205.20 | 211.04 | 211.04 |
| Total Personal Services | 12,033,616 | 11,622,955 | 11,620,776 | 11,620,776 |
| Employee Benefits | 3,004,320 | 3,654,814 | 3,656,993 | 3,656,993 |
| Other Expenses | 3,538 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 15,041,474 | 15,277,769 | 15,277,769 | 15,277,769 |
| Federal Funds | | | | |
| FTE Positions | 4.96 | 4.50 | 4.75 | 4.75 |
| Total Personal Services | 487,538 | 571,848 | 571,798 | 571,798 |
| Employee Benefits | 75,061 | 119,978 | 120,028 | 120,028 |
| Other Expenses | 341,771 | 1,016,901 | 1,016,901 | 1,016,901 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 904,370 | 1,708,727 | 1,708,727 | 1,708,727 |
| Other Funds | | | | |
| FTE Positions | 198.61 | 305.90 | 287.21 | 287.21 |
| Total Personal Services | 13,924,739 | 20,377,182 | 18,864,299 | 18,864,299 |
| Employee Benefits | 3,403,343 | 5,005,687 | 5,008,570 | 5,008,570 |
| Other Expenses | 53,968,561 | 56,204,741 | 57,714,741 | 57,714,741 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 71,296,643 | 81,587,610 | 81,587,610 | 81,587,610 |
| Total FTE Positions | 402.29 | 515.60 | 503.00 | 503.00 |
| Total Expenditures | 87,242,487 | 98,574,106 | 98,574,106 | 98,574,106 |

HEPC/Glenville State College
Expenditures

| Glenville State College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 107.26 | 110.25 | 113.34 | 113.34 |
| Total Personal Services | 4,421,627 | 4,546,264 | 4,546,264 | 4,546,264 |
| Employee Benefits | 1,371,113 | 1,345,133 | 1,345,133 | 1,345,133 |
| Other Expenses | 0 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 5,792,740 | 5,891,397 | 5,891,397 | 5,891,397 |
| Federal Funds | | | | |
| FTE Positions | 3.66 | 4.00 | 3.73 | 3.73 |
| Total Personal Services | 214,940 | 249,000 | 249,000 | 249,000 |
| Employee Benefits | 27,920 | 37,243 | 37,243 | 37,243 |
| Other Expenses | 134,584 | 157,056 | 157,056 | 157,056 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 377,444 | 443,299 | 443,299 | 443,299 |
| Other Funds | | | | |
| FTE Positions | 93.02 | 110.68 | 94.95 | 94.95 |
| Total Personal Services | 5,436,710 | 5,640,000 | 5,640,000 | 5,640,000 |
| Employee Benefits | 1,230,323 | 1,464,491 | 1,464,491 | 1,464,491 |
| Other Expenses | 11,861,022 | 15,589,907 | 15,589,907 | 15,589,907 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 18,528,054 | 22,694,398 | 22,694,398 | 22,694,398 |
| Total FTE Positions | 203.94 | 224.93 | 212.02 | 212.02 |
| Total Expenditures | 24,698,238 | 29,029,094 | 29,029,094 | 29,029,094 |

HEPC/Marshall University Expenditures

| Marshall University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 802.00 | 801.26 | 796.28 | 796.28 |
| Total Personal Services | 47,538,687 | 47,996,469 | 47,992,199 | 45,330,613 |
| Employee Benefits | 11,852,625 | 12,500,913 | 12,472,169 | 12,467,678 |
| Other Expenses | 2,348,110 | 2,338,954 | 1,554,042 | 1,558,692 |
| Less: Reappropriated | (20,774) | (817,926) | 0 | 0 |
| Subtotal: General Funds | 61,718,648 | 62,018,410 | 62,018,410 | 59,356,983 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 450,394 | 500,000 | 500,000 | 500,000 |
| Employee Benefits | 0 | 4,000 | 4,000 | 4,000 |
| Other Expenses | 26,747 | 19,140 | 19,140 | 19,140 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 477,141 | 523,140 | 523,140 | 523,140 |
| Lottery Funds | | | | |
| FTE Positions | 5.23 | 5.16 | 5.08 | 5.08 |
| Total Personal Services | 527,980 | 463,587 | 463,587 | 437,808 |
| Employee Benefits | 124,001 | 122,299 | 122,299 | 122,299 |
| Other Expenses | 9,172 | 54,398 | 0 | 0 |
| Less: Reappropriated | 0 | (54,398) | 0 | 0 |
| Subtotal: Lottery Funds | 661,153 | 585,886 | 585,886 | 560,107 |
| Other Funds | | | | |
| FTE Positions | 926.55 | 1,193.36 | 1,165.62 | 1,165.62 |
| Total Personal Services | 62,267,185 | 77,072,293 | 75,605,161 | 75,605,161 |
| Employee Benefits | 13,121,535 | 17,722,073 | 17,373,222 | 17,373,222 |
| Other Expenses | 97,096,794 | 110,484,122 | 112,300,105 | 112,300,105 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 172,485,514 | 205,278,488 | 205,278,488 | 205,278,488 |
| Total FTE Positions | 1,733.78 | 1,999.78 | 1,966.98 | 1,966.98 |
| Total Expenditures | 235,342,455 | 268,405,924 | 268,405,924 | 265,718,718 |

HEPC/School of Osteopathic Medicine
Expenditures

| West Virginia School Of Osteopathic Medicine Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 76.85 | 77.40 | 77.85 | 77.85 |
| Total Personal Services | 5,988,135 | 5,950,500 | 5,954,249 | 5,954,249 |
| Employee Benefits | 1,280,163 | 1,338,824 | 1,335,143 | 1,335,143 |
| Other Expenses | 429,294 | 243,880 | 226,890 | 238,468 |
| Less: Reappropriated | 0 | (16,922) | 0 | 0 |
| Subtotal: General Funds | 7,697,592 | 7,516,282 | 7,516,282 | 7,527,860 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 98,717 | 100,000 | 100,000 | 100,000 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 42,854 | 688,557 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 141,571 | 788,557 | 100,000 | 100,000 |
| Other Funds | | | | |
| FTE Positions | 186.34 | 223.16 | 216.74 | 216.74 |
| Total Personal Services | 13,137,748 | 17,699,483 | 17,633,390 | 17,633,390 |
| Employee Benefits | 2,776,916 | 3,942,808 | 3,985,741 | 3,985,741 |
| Other Expenses | 30,023,037 | 19,768,551 | 14,800,635 | 14,800,635 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 45,937,701 | 41,410,842 | 36,419,766 | 36,419,766 |
| Total FTE Positions | 263.19 | 300.56 | 294.59 | 294.59 |
| Total Expenditures | 53,776,865 | 49,715,681 | 44,036,048 | 44,047,626 |

HEPC/Shepherd University Expenditures

| Shepherd University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 115.88 | 122.92 | 125.17 | 125.17 |
| Total Personal Services | 7,592,723 | 7,825,074 | 7,825,074 | 7,825,074 |
| Employee Benefits | 1,692,032 | 1,726,920 | 1,726,920 | 1,726,920 |
| Other Expenses | 153,322 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 9,438,077 | 9,551,994 | 9,551,994 | 9,551,994 |
| Federal Funds | | | | |
| FTE Positions | 3.69 | 5.00 | 5.46 | 5.46 |
| Total Personal Services | 348,063 | 457,095 | 457,095 | 457,095 |
| Employee Benefits | 54,792 | 86,119 | 86,119 | 86,119 |
| Other Expenses | 358,761 | 509,896 | 509,896 | 509,896 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 761,615 | 1,053,110 | 1,053,110 | 1,053,110 |
| Other Funds | | | | |
| FTE Positions | 297.29 | 369.98 | 356.95 | 356.95 |
| Total Personal Services | 17,950,478 | 20,207,467 | 19,989,082 | 19,989,082 |
| Employee Benefits | 3,924,358 | 5,177,094 | 5,163,539 | 5,163,539 |
| Other Expenses | 22,969,468 | 25,098,856 | 25,017,087 | 25,017,087 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 44,844,304 | 50,483,417 | 50,169,708 | 50,169,708 |
| Total FTE Positions | 416.86 | 497.90 | 487.58 | 487.58 |
| Total Expenditures | 55,043,996 | 61,088,521 | 60,774,812 | 60,774,812 |

HEPC/West Liberty University
Expenditures

| West Liberty University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 86.80 | 108.16 | 105.16 | 105.16 |
| Total Personal Services | 6,461,299 | 6,548,311 | 6,570,871 | 6,570,871 |
| Employee Benefits | 1,407,571 | 1,408,060 | 1,385,500 | 1,385,500 |
| Other Expenses | 0 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 7,868,870 | 7,956,371 | 7,956,371 | 7,956,371 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 147,621 | 403,000 | 153,000 | 153,000 |
| Employee Benefits | 1,818 | 3,000 | 0 | 0 |
| Other Expenses | 1,749 | 291,000 | 44,000 | 44,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 151,188 | 697,000 | 197,000 | 197,000 |
| Other Funds | | | | |
| FTE Positions | 167.76 | 197.80 | 195.80 | 195.80 |
| Total Personal Services | 10,323,221 | 11,007,343 | 11,199,023 | 11,199,023 |
| Employee Benefits | 2,662,250 | 3,034,621 | 3,105,121 | 3,105,121 |
| Other Expenses | 12,847,285 | 14,883,491 | 14,495,291 | 14,495,291 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 25,832,755 | 28,925,455 | 28,799,435 | 28,799,435 |
| Total FTE Positions | 254.56 | 305.96 | 300.96 | 300.96 |
| Total Expenditures | 33,852,814 | 37,578,826 | 36,952,806 | 36,952,806 |

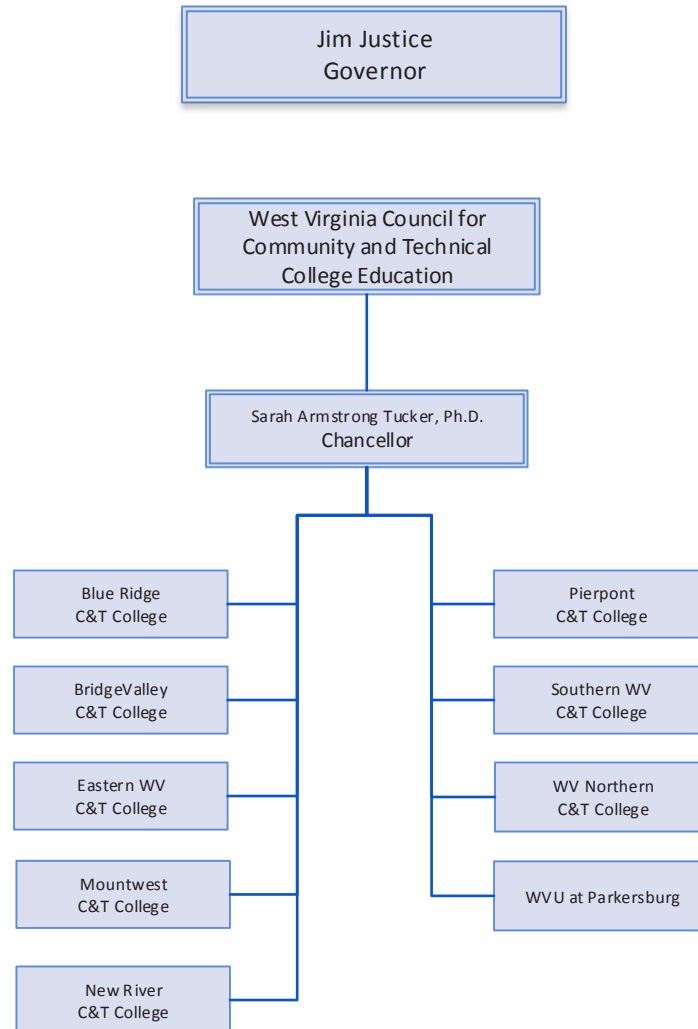
HEPC/West Virginia State University
Expenditures

| West Virginia State University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 139.70 | 143.98 | 143.24 | 143.24 |
| Total Personal Services | 6,954,902 | 8,159,053 | 8,159,053 | 8,159,053 |
| Employee Benefits | 1,856,687 | 1,936,897 | 1,936,897 | 1,936,897 |
| Other Expenses | 2,666,987 | 1,492,068 | 1,492,068 | 1,492,068 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 11,478,576 | 11,588,018 | 11,588,018 | 11,588,018 |
| Federal Funds | | | | |
| FTE Positions | 9.84 | 10.00 | 9.84 | 9.84 |
| Total Personal Services | 622,020 | 761,614 | 761,614 | 761,614 |
| Employee Benefits | 82,365 | 108,149 | 108,149 | 108,149 |
| Other Expenses | 492,470 | 580,648 | 580,648 | 580,648 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,196,855 | 1,450,411 | 1,450,411 | 1,450,411 |
| Other Funds | | | | |
| FTE Positions | 139.65 | 165.58 | 163.27 | 163.27 |
| Total Personal Services | 9,039,718 | 9,007,556 | 9,007,556 | 9,007,556 |
| Employee Benefits | 2,069,450 | 2,310,460 | 2,310,460 | 2,310,460 |
| Other Expenses | 11,073,122 | 13,938,019 | 13,938,019 | 13,938,019 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 22,182,289 | 25,256,035 | 25,256,035 | 25,256,035 |
| Total FTE Positions | 289.19 | 319.56 | 316.35 | 316.35 |
| Total Expenditures | 34,857,720 | 38,294,464 | 38,294,464 | 38,294,464 |

HEPC/West Virginia University Expenditures

| West Virginia University Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|----------------------|----------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 1,155.39 | 1,314.35 | 1,332.00 | 1,332.00 |
| Total Personal Services | 107,508,408 | 107,666,150 | 107,666,150 | 101,924,380 |
| Employee Benefits | 16,707,027 | 22,366,766 | 22,316,766 | 22,316,766 |
| Other Expenses | 6,376,660 | 1,681,281 | 1,731,281 | 1,766,193 |
| Less: Reappropriated | (334,500) | 0 | 0 | 0 |
| Subtotal: General Funds | 130,257,595 | 131,714,197 | 131,714,197 | 126,007,339 |
| Federal Funds | | | | |
| FTE Positions | 85.37 | 71.69 | 75.00 | 75.00 |
| Total Personal Services | 7,123,686 | 10,100,000 | 10,100,000 | 10,100,000 |
| Employee Benefits | 1,198,533 | 2,566,000 | 2,516,000 | 2,516,000 |
| Other Expenses | 1,824,708 | 6,334,000 | 6,384,000 | 6,384,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 10,146,927 | 19,000,000 | 19,000,000 | 19,000,000 |
| Lottery Funds | | | | |
| FTE Positions | 27.76 | 30.22 | 36.00 | 36.00 |
| Total Personal Services | 3,058,557 | 2,591,000 | 2,591,000 | 2,434,415 |
| Employee Benefits | 590,528 | 947,748 | 797,748 | 797,748 |
| Other Expenses | 1,155,040 | 803,622 | 170,000 | 170,000 |
| Less: Reappropriated | (8,551) | (783,622) | 0 | 0 |
| Subtotal: Lottery Funds | 4,795,574 | 3,558,748 | 3,558,748 | 3,402,163 |
| Special Funds | | | | |
| FTE Positions | 126.86 | 119.70 | 145.00 | 145.00 |
| Total Personal Services | 6,892,481 | 6,100,000 | 6,100,000 | 6,100,000 |
| Employee Benefits | 3,276,447 | 4,174,340 | 4,174,340 | 4,174,340 |
| Other Expenses | 3,951,067 | 5,661,300 | 5,661,300 | 5,661,300 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 14,119,996 | 15,935,640 | 15,935,640 | 15,935,640 |
| Other Funds | | | | |
| FTE Positions | 5,355.67 | 5,404.04 | 5,221.00 | 5,221.00 |
| Total Personal Services | 338,748,631 | 394,904,000 | 394,904,000 | 394,904,000 |
| Employee Benefits | 74,123,378 | 164,521,000 | 152,771,000 | 152,771,000 |
| Other Expenses | 431,260,587 | 852,075,000 | 863,825,000 | 863,825,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 844,132,595 | 1,411,500,000 | 1,411,500,000 | 1,411,500,000 |
| Total FTE Positions | 6,751.05 | 6,940.00 | 6,809.00 | 6,809.00 |
| Total Expenditures | 1,003,452,687 | 1,581,708,585 | 1,581,708,585 | 1,575,845,142 |

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

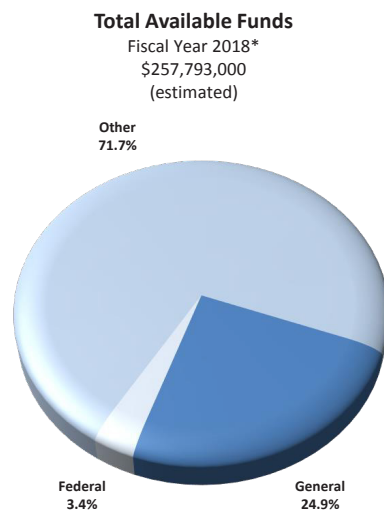
- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives/Performance Measures

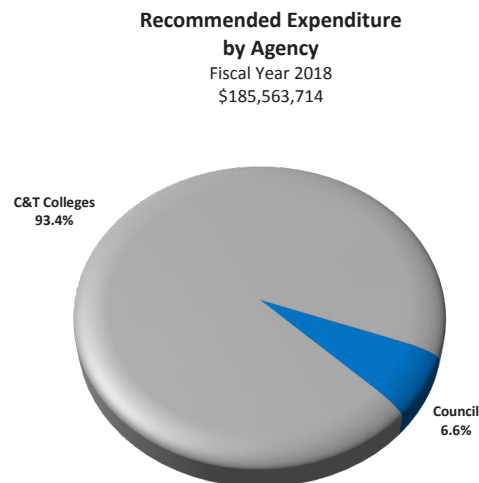
The WVCCTCE developed a new five-year master plan that is aligned with the goals and objectives outlined in West Virginia Code and commonly cited as *Vision 2020: An Education Blueprint for Two Thousand Twenty*. The goals and objectives charge community and technical colleges with enhancing state efforts 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 I: 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.



*Beginning balance plus revenue



West Virginia Council for Community and Technical College Education

| Academic Year | Total degrees awarded |
|-------------------|-----------------------|
| Actual 2013-14 | 4,425 |
| Actual 2014-15 | 4,536 |
| Estimated 2015-16 | 4,851 |
| Actual 2015-16 | 4,514 |
| Estimated 2016-17 | 5,064 |
| Estimated 2017-18 | 5,277 |

- 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 | Licensure passage rate |
|-------------------|------------------------|
| Actual 2013-14 | 84.5% |
| Actual 2014-15 | 84.4% |
| Estimated 2015-16 | 90.0% |
| Actual 2015-16 | 84.8% |
| Estimated 2016-17 | 90.0% |
| Estimated 2017-18 | 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 | Employment placement rate |
|-------------------|---------------------------|
| Actual 2013-14 | 70.8% |
| Actual 2014-15 | 69.8% |
| Estimated 2015-16 | 74.9% |
| Actual 2015-16 | 69.9% |
| Estimated 2016-17 | 76.1% |
| Estimated 2017-18 | 77.4% |

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 | Workforce contact hours delivered annually |
|-------------------|--|
| Actual 2013-14 | 909,540 |
| Actual 2014-15 | 525,356 |
| Estimated 2015-16 | 824,536 |
| Actual 2015-16 | 802,650 |
| Estimated 2016-17 | 865,763 |
| Estimated 2017-18 | 906,990 |

West Virginia Council for Community and Technical College Education

- 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 | Workplace learning opportunities (cumulative) |
|-------------------|---|
| Actual 2013-14 | N/A |
| Actual 2014-15 | N/A |
| Estimated 2015-16 | N/A |
| Actual 2015-16 | N/A ¹ |
| Estimated 2016-17 | 6 |
| Estimated 2017-18 | 13 |

- Increase the number of skill set certificates awarded annually by 20%.

| Academic Year | Skill set certificates awarded |
|-------------------|--------------------------------|
| Actual 2013-14 | 21,037 |
| Actual 2014-15 | 13,862 |
| Estimated 2015-16 | 22,439 |
| Actual 2015-16 | 19,565 |
| Estimated 2016-17 | 23,042 |
| Estimated 2017-18 | 23,645 |

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 | Annual headcount enrollment |
|-------------------|-----------------------------|
| Actual 2013-14 | 31,710 |
| Actual 2014-15 | 28,752 |
| Estimated 2015-16 | 32,806 |
| Actual 2015-16 | 27,571 |
| Estimated 2016-17 | 33,354 |
| Estimated 2017-18 | 33,902 |

- Hold tuition increases to no more than the average of 5% per year over the five-year planning period as permitted by West Virginia State Code.

| Academic Year | Annual percentage increase in tuition |
|-------------------|---------------------------------------|
| Actual 2013-14 | 8.1% |
| Actual 2014-15 | 5.4% |
| Estimated 2015-16 | 5.0% |
| Actual 2015-16 | 5.4% |
| Estimated 2016-17 | 5.0% |
| Estimated 2017-18 | 5.0% |

¹ Data will not be available until Fall 2017.

West Virginia Council for Community and Technical College Education

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 | Classified employees fully funded on salary schedule |
|-------------------|--|
| Actual 2013-14 | 98.8% |
| Actual 2014-15 | 98.7% |
| Estimated 2015-16 | 100.0% |
| Actual 2015-16 | 98.6% |
| Estimated 2016-17 | 100.0% |
| Estimated 2017-18 | 100.0% |

- By the end of 2019-20 academic year, each institution will achieve a 66.0% fall-to-fall student retention rate.

| Academic Year | Retention rate |
|-------------------|----------------|
| Actual 2013-14 | 45.4% |
| Actual 2014-15 | 48.3% |
| Estimated 2015-16 | 52.2% |
| Actual 2015-16 | 48.3% |
| Estimated 2016-17 | 55.6% |
| Estimated 2017-18 | 59.1% |

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Includes Expenditures from All Funding Sources)

| WVCCTC Institutions | Annualized FTE Enrollment (Academic Year ²) | | | Instruction-Related Expenditures Per FTE Student (Fiscal Year) | | |
|--|--|---------------|-----------------|--|----------------|--------------|
| | 2013 | 2014 | 2015 | 2013 | 2014 | 2015 |
| Blue Ridge Community & Technical College | 1,921 | 2,007 | 2,046 | \$3,749 | \$3,663 | 3,670 |
| Bridgemont Community & Technical College | 556 | 566 | N/A | \$6,224 | \$7,259 | N/A |
| BridgeValley Community & Technical College | N/A | N/A | 1,446 | N/A | N/A | 8,961 |
| Eastern West Virginia Community & Technical College ³ | 478 | 500 | 467 | \$3,083 | \$3,060 | 2,938 |
| Kanawha Valley Community & Technical College | 1,120 | 1,193 | N/A | \$5,238 | \$4,371 | N/A |
| Mountwest Community & Technical College | 1,857 | 1,721 | 1,566 | \$5,765 | \$5,420 | 6,049 |
| New River Community & Technical College | 2,142 | 2,094 | 1,629 | \$4,474 | \$5,041 | 5,249 |
| Pierpont Community & Technical College | 2,168 | 1,889 | 1,567 | \$4,854 | \$5,533 | 6,839 |
| Southern West Virginia Community & Technical College | 1,568 | 1,444 | 1,315 | \$5,490 | \$5,767 | 5,822 |
| West Virginia Northern Community & Technical College | 1,774 | 1,471 | 1,363 | \$3,998 | \$3,609 | 4,493 |
| West Virginia University at Parkersburg | 2,945 | 2,555 | 2,142 | \$4,333 | \$5,195 | 6,375 |
| Totals | | | Averages | | | |
| | 16,529 | 15,440 | 13,540 | \$4,675 | \$4,886 | 5,761 |

2 The academic year begins with the summer session and continues through the fall and spring sessions.

3 BridgeValley Community and Technical College formed March 20, 2014, with the merger of Bridgemont Community and Technical College and Kanawha Valley Community and Technical College.

WVCCTCE/Community and Technical Colleges
Expenditures

| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| West Virginia University At Parkersburg | 204.63 | 20,731,366 | 31,486,494 | 30,954,494 | 30,954,494 |
| Southern West Virginia Community And Technical | 175.00 | 17,075,500 | 19,104,467 | 17,092,180 | 17,092,180 |
| West Virginia Northern Community And Technical College | 159.50 | 12,156,355 | 14,514,971 | 13,666,940 | 13,666,940 |
| Pierpont Community And Technical College | 130.00 | 19,490,682 | 27,527,516 | 27,527,516 | 27,527,516 |
| Mountwest Community And Technical College | 132.00 | 15,398,555 | 19,006,533 | 18,345,034 | 18,345,034 |
| Blue Ridge Community And Technical College | 163.45 | 14,960,305 | 23,336,548 | 22,518,092 | 22,518,092 |
| Eastern West Virginia Community And Technical College | 43.50 | 4,686,598 | 5,030,668 | 4,794,126 | 4,794,779 |
| Council For Community And Technical College Education | 18.00 | 10,785,087 | 18,960,577 | 12,325,345 | 12,326,013 |
| New River Community And Technical College | 131.00 | 14,767,909 | 12,826,469 | 12,360,791 | 12,360,791 |
| Bridgevalley Community And Technical College | 190.45 | 21,774,509 | 26,977,875 | 25,977,875 | 25,977,875 |
| Less: Reappropriated | 0.00 | 0 | (1,635,232) | 0 | 0 |
| Total | 1,347.53 | 151,826,867 | 197,136,886 | 185,562,393 | 185,563,714 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 804.40 | 882.79 | 863.15 | 863.15 |
| Total Personal Services | 42,078,170 | 44,170,383 | 44,217,578 | 44,217,578 |
| Employee Benefits | 10,663,531 | 12,542,921 | 12,533,080 | 12,533,080 |
| Other Expenses | 9,825,866 | 9,102,488 | 7,429,902 | 7,431,223 |
| Less: Reappropriated | 0 | (1,635,232) | 0 | 0 |
| Subtotal: General Funds | 62,567,567 | 64,180,560 | 64,180,560 | 64,181,881 |
| Federal Funds | | | | |
| FTE Positions | 77.26 | 76.01 | 63.86 | 63.86 |
| Total Personal Services | 6,159,581 | 5,497,684 | 3,965,834 | 3,965,834 |
| Employee Benefits | 1,220,404 | 1,126,225 | 867,880 | 867,880 |
| Other Expenses | 6,319,675 | 8,349,100 | 6,777,550 | 6,777,550 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 13,699,660 | 14,973,009 | 11,611,264 | 11,611,264 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 532,000 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 0 | 532,000 | 0 | 0 |
| Other Funds | | | | |
| FTE Positions | 331.00 | 388.73 | 380.37 | 380.37 |
| Total Personal Services | 22,624,986 | 33,457,912 | 33,015,656 | 33,015,656 |
| Employee Benefits | 4,770,648 | 7,771,756 | 7,872,083 | 7,872,083 |
| Other Expenses | 48,164,006 | 76,221,649 | 68,882,830 | 68,882,830 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 75,559,640 | 117,451,317 | 109,770,569 | 109,770,569 |
| Total FTE Positions | 1,212.66 | 1,347.53 | 1,307.38 | 1,307.38 |
| Total Expenditures | 151,826,867 | 197,136,886 | 185,562,393 | 185,563,714 |

West Virginia Council for Community and Technical College Education
Expenditures

| Council For Community And Technical College Education Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 4.20 | 4.20 | 5.95 | 5.95 |
| Total Personal Services | 462,226 | 537,025 | 537,374 | 537,374 |
| Employee Benefits | 86,396 | 104,322 | 104,322 | 104,322 |
| Other Expenses | 6,230,205 | 8,054,278 | 6,418,697 | 6,419,365 |
| Less: Reappropriated | 0 | (1,635,232) | 0 | 0 |
| Subtotal: General Funds | 6,778,828 | 7,060,393 | 7,060,393 | 7,061,061 |
| Other Funds | | | | |
| FTE Positions | 10.17 | 13.80 | 12.05 | 12.05 |
| Total Personal Services | 672,005 | 895,738 | 809,401 | 809,401 |
| Employee Benefits | 131,691 | 191,429 | 178,320 | 178,320 |
| Other Expenses | 3,202,563 | 9,177,785 | 4,277,231 | 4,277,231 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 4,006,259 | 10,264,952 | 5,264,952 | 5,264,952 |
| Total FTE Positions | 14.37 | 18.00 | 18.00 | 18.00 |
| Total Expenditures | 10,785,087 | 17,325,345 | 12,325,345 | 12,326,013 |

WVCCTCE/Blue Ridge Community and Technical College
Expenditures

| Blue Ridge Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 75.23 | 89.23 | 81.49 | 81.49 |
| Total Personal Services | 3,449,184 | 3,980,762 | 3,980,762 | 3,980,762 |
| Employee Benefits | 849,453 | 999,349 | 999,349 | 999,349 |
| Other Expenses | 124,606 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 4,423,242 | 4,980,111 | 4,980,111 | 4,980,111 |
| Federal Funds | | | | |
| FTE Positions | 17.10 | 17.08 | 13.19 | 13.19 |
| Total Personal Services | 974,240 | 964,700 | 88,401 | 88,401 |
| Employee Benefits | 177,581 | 196,674 | 11,562 | 11,562 |
| Other Expenses | 591,065 | 472,808 | 472,808 | 472,808 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,742,885 | 1,634,182 | 572,771 | 572,771 |
| Other Funds | | | | |
| FTE Positions | 55.25 | 57.14 | 47.38 | 47.38 |
| Total Personal Services | 3,784,388 | 4,445,364 | 4,997,544 | 4,997,544 |
| Employee Benefits | 711,722 | 753,169 | 801,944 | 801,944 |
| Other Expenses | 4,298,069 | 11,523,722 | 11,165,722 | 11,165,722 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 8,794,178 | 16,722,255 | 16,965,210 | 16,965,210 |
| Total FTE Positions | 147.58 | 163.45 | 142.06 | 142.06 |
| Total Expenditures | 14,960,305 | 23,336,548 | 22,518,092 | 22,518,092 |

WVCCTCE/BridgeValley Community and Technical College
Expenditures

| Bridgevalley Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 103.97 | 104.42 | 106.97 | 106.97 |
| Total Personal Services | 5,960,016 | 5,970,325 | 5,970,325 | 5,970,325 |
| Employee Benefits | 1,451,099 | 1,530,600 | 1,530,600 | 1,530,600 |
| Other Expenses | 0 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 7,411,115 | 7,500,925 | 7,500,925 | 7,500,925 |
| Federal Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 1,035,655 | 70,447 | 70,447 | 70,447 |
| Employee Benefits | 211,010 | 0 | 0 | 0 |
| Other Expenses | 2,527,012 | 3,323,000 | 2,323,000 | 2,323,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 3,773,677 | 3,393,447 | 2,393,447 | 2,393,447 |
| Other Funds | | | | |
| FTE Positions | 65.83 | 86.03 | 89.42 | 89.42 |
| Total Personal Services | 3,452,714 | 5,363,000 | 5,363,000 | 5,363,000 |
| Employee Benefits | 841,634 | 1,151,000 | 1,151,000 | 1,151,000 |
| Other Expenses | 6,295,369 | 9,569,503 | 9,569,503 | 9,569,503 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 10,589,717 | 16,083,503 | 16,083,503 | 16,083,503 |
| Total FTE Positions | 169.80 | 190.45 | 196.39 | 196.39 |
| Total Expenditures | 21,774,509 | 26,977,875 | 25,977,875 | 25,977,875 |

WVCCTCE/Eastern Community and Technical College
Expenditures

| Eastern West Virginia Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 24.30 | 30.40 | 32.60 | 32.60 |
| Total Personal Services | 1,430,679 | 1,360,635 | 1,405,942 | 1,405,942 |
| Employee Benefits | 338,450 | 370,452 | 362,150 | 362,150 |
| Other Expenses | 37,432 | 103,560 | 66,555 | 67,208 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 1,806,561 | 1,834,647 | 1,834,647 | 1,835,300 |
| Federal Funds | | | | |
| FTE Positions | 2.50 | 2.50 | 0.00 | 0.00 |
| Total Personal Services | 128,271 | 106,516 | 106,216 | 106,216 |
| Employee Benefits | 22,742 | 16,446 | 16,446 | 16,446 |
| Other Expenses | 187,938 | 231,658 | 231,958 | 231,958 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 338,952 | 354,620 | 354,620 | 354,620 |
| Other Funds | | | | |
| FTE Positions | 11.11 | 10.60 | 6.00 | 6.00 |
| Total Personal Services | 626,166 | 842,967 | 689,504 | 689,504 |
| Employee Benefits | 139,378 | 142,579 | 101,928 | 101,928 |
| Other Expenses | 1,775,541 | 1,855,855 | 1,813,427 | 1,813,427 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 2,541,085 | 2,841,401 | 2,604,859 | 2,604,859 |
| Total FTE Positions | 37.91 | 43.50 | 38.60 | 38.60 |
| Total Expenditures | 4,686,598 | 5,030,668 | 4,794,126 | 4,794,779 |

WVCCTCE/Mountwest Community and Technical College
Expenditures

| Mountwest Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 73.45 | 71.45 | 78.35 | 78.35 |
| Total Personal Services | 4,367,884 | 4,164,010 | 4,166,368 | 4,166,368 |
| Employee Benefits | 1,033,532 | 1,405,523 | 1,403,165 | 1,403,165 |
| Other Expenses | 58,569 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 5,459,985 | 5,569,533 | 5,569,533 | 5,569,533 |
| Federal Funds | | | | |
| FTE Positions | 19.15 | 21.21 | 15.90 | 15.90 |
| Total Personal Services | 1,087,358 | 1,365,553 | 1,196,842 | 1,196,842 |
| Employee Benefits | 229,516 | 345,296 | 323,951 | 323,951 |
| Other Expenses | 1,041,602 | 2,489,151 | 2,029,207 | 2,029,207 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 2,358,477 | 4,200,000 | 3,550,000 | 3,550,000 |
| Other Funds | | | | |
| FTE Positions | 33.40 | 39.34 | 36.75 | 36.75 |
| Total Personal Services | 2,308,563 | 2,859,482 | 2,655,835 | 2,655,835 |
| Employee Benefits | 506,243 | 602,456 | 788,072 | 788,072 |
| Other Expenses | 4,765,287 | 5,775,062 | 5,781,594 | 5,781,594 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 7,580,093 | 9,237,000 | 9,225,501 | 9,225,501 |
| Total FTE Positions | 126.00 | 132.00 | 131.00 | 131.00 |
| Total Expenditures | 15,398,555 | 19,006,533 | 18,345,034 | 18,345,034 |

WVCCTCE/New River Community and Technical College
Expenditures

| New River Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 61.50 | 81.00 | 80.00 | 80.00 |
| Total Personal Services | 3,768,289 | 4,247,811 | 4,247,811 | 4,247,811 |
| Employee Benefits | 880,246 | 1,251,322 | 1,251,322 | 1,251,322 |
| Other Expenses | 767,500 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 5,416,035 | 5,499,133 | 5,499,133 | 5,499,133 |
| Federal Funds | | | | |
| FTE Positions | 7.15 | 5.09 | 5.64 | 5.64 |
| Total Personal Services | 937,863 | 573,000 | 263,301 | 263,301 |
| Employee Benefits | 182,899 | 56,000 | 33,000 | 33,000 |
| Other Expenses | 138,048 | 131,500 | 76,521 | 76,521 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,258,810 | 760,500 | 372,822 | 372,822 |
| Other Funds | | | | |
| FTE Positions | 48.55 | 44.91 | 47.36 | 47.36 |
| Total Personal Services | 3,729,659 | 3,201,600 | 3,071,600 | 3,071,600 |
| Employee Benefits | 998,207 | 692,000 | 692,000 | 692,000 |
| Other Expenses | 3,365,197 | 2,673,236 | 2,725,236 | 2,725,236 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 8,093,064 | 6,566,836 | 6,488,836 | 6,488,836 |
| Total FTE Positions | 117.20 | 131.00 | 133.00 | 133.00 |
| Total Expenditures | 14,767,909 | 12,826,469 | 12,360,791 | 12,360,791 |

WVCCTCE/Pierpont Community and Technical College
Expenditures

| Pierpont Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 83.32 | 90.41 | 86.80 | 86.80 |
| Total Personal Services | 4,737,899 | 5,315,920 | 5,315,101 | 5,315,101 |
| Employee Benefits | 1,117,134 | 1,485,218 | 1,486,037 | 1,486,037 |
| Other Expenses | 1,374,498 | 522,672 | 522,672 | 522,672 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 7,229,531 | 7,323,810 | 7,323,810 | 7,323,810 |
| Federal Funds | | | | |
| FTE Positions | 5.94 | 6.30 | 6.30 | 6.30 |
| Total Personal Services | 478,052 | 579,714 | 579,648 | 579,648 |
| Employee Benefits | 81,248 | 122,336 | 122,402 | 122,402 |
| Other Expenses | 339,934 | 697,950 | 697,950 | 697,950 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 899,233 | 1,400,000 | 1,400,000 | 1,400,000 |
| Other Funds | | | | |
| FTE Positions | 16.19 | 33.29 | 34.90 | 34.90 |
| Total Personal Services | 1,504,938 | 3,783,419 | 3,583,116 | 3,583,116 |
| Employee Benefits | 207,567 | 743,341 | 743,644 | 743,644 |
| Other Expenses | 9,649,413 | 14,276,946 | 14,476,946 | 14,476,946 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 11,361,918 | 18,803,706 | 18,803,706 | 18,803,706 |
| Total FTE Positions | 105.45 | 130.00 | 128.00 | 128.00 |
| Total Expenditures | 19,490,682 | 27,527,516 | 27,527,516 | 27,527,516 |

WVCCTCE/Southern West Virginia Community and Technical College
Expenditures

| Southern West Virginia Community And Technical Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 121.33 | 127.07 | 126.07 | 126.07 |
| Total Personal Services | 5,156,997 | 5,886,771 | 5,886,771 | 5,886,771 |
| Employee Benefits | 1,510,538 | 1,683,029 | 1,683,029 | 1,683,029 |
| Other Expenses | 1,208,233 | 421,978 | 421,978 | 421,978 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 7,875,767 | 7,991,778 | 7,991,778 | 7,991,778 |
| Federal Funds | | | | |
| FTE Positions | 13.76 | 15.19 | 15.02 | 15.02 |
| Total Personal Services | 749,707 | 868,135 | 868,135 | 868,135 |
| Employee Benefits | 155,324 | 137,506 | 137,506 | 137,506 |
| Other Expenses | 526,717 | 483,006 | 483,006 | 483,006 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,431,748 | 1,488,647 | 1,488,647 | 1,488,647 |
| Other Funds | | | | |
| FTE Positions | 31.05 | 32.74 | 32.91 | 32.91 |
| Total Personal Services | 2,369,906 | 2,011,725 | 1,970,455 | 1,970,455 |
| Employee Benefits | 552,095 | 483,474 | 469,088 | 469,088 |
| Other Expenses | 4,845,984 | 7,128,843 | 5,172,212 | 5,172,212 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 7,767,985 | 9,624,042 | 7,611,755 | 7,611,755 |
| Total FTE Positions | 166.14 | 175.00 | 174.00 | 174.00 |
| Total Expenditures | 17,075,500 | 19,104,467 | 17,092,180 | 17,092,180 |

WVCCTCE/West Virginia Northern Community and Technical College
Expenditures

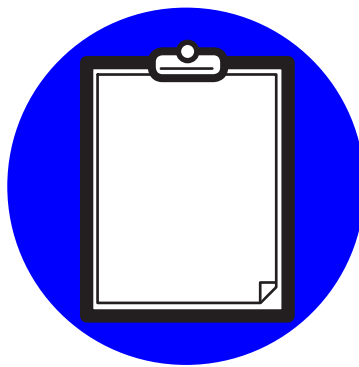
| West Virginia Northern Community And Technical College Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 117.70 | 127.20 | 120.70 | 120.70 |
| Total Personal Services | 5,333,962 | 5,327,124 | 5,327,124 | 5,327,124 |
| Employee Benefits | 1,435,108 | 1,571,335 | 1,571,335 | 1,571,335 |
| Other Expenses | 0 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 6,769,069 | 6,898,459 | 6,898,459 | 6,898,459 |
| Federal Funds | | | | |
| FTE Positions | 3.25 | 3.50 | 0.00 | 0.00 |
| Total Personal Services | 202,595 | 219,619 | 42,844 | 42,844 |
| Employee Benefits | 25,698 | 35,842 | 6,888 | 6,888 |
| Other Expenses | 91,626 | 56,927 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 319,919 | 312,388 | 49,732 | 49,732 |
| Other Funds | | | | |
| FTE Positions | 9.63 | 28.80 | 27.00 | 27.00 |
| Total Personal Services | 1,057,857 | 2,257,517 | 2,078,101 | 2,078,101 |
| Employee Benefits | 188,545 | 464,882 | 398,661 | 398,661 |
| Other Expenses | 3,820,965 | 4,581,725 | 4,241,987 | 4,241,987 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 5,067,367 | 7,304,124 | 6,718,749 | 6,718,749 |
| Total FTE Positions | 130.58 | 159.50 | 147.70 | 147.70 |
| Total Expenditures | 12,156,355 | 14,514,971 | 13,666,940 | 13,666,940 |

WVCCTCE/West Virginia University at Parkersburg Community and Technical College
Expenditures

| West Virginia University At Parkersburg Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| General Funds | | | | |
| FTE Positions | 139.40 | 157.41 | 144.22 | 144.22 |
| Total Personal Services | 7,411,035 | 7,380,000 | 7,380,000 | 7,380,000 |
| Employee Benefits | 1,961,575 | 2,141,771 | 2,141,771 | 2,141,771 |
| Other Expenses | 24,824 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: General Funds | 9,397,434 | 9,521,771 | 9,521,771 | 9,521,771 |
| Federal Funds | | | | |
| FTE Positions | 8.41 | 5.14 | 7.81 | 7.81 |
| Total Personal Services | 565,840 | 750,000 | 750,000 | 750,000 |
| Employee Benefits | 134,386 | 216,125 | 216,125 | 216,125 |
| Other Expenses | 875,733 | 463,100 | 463,100 | 463,100 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,575,960 | 1,429,225 | 1,429,225 | 1,429,225 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 0 | 532,000 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 0 | 532,000 | 0 | 0 |
| Other Funds | | | | |
| FTE Positions | 49.82 | 42.08 | 46.60 | 46.60 |
| Total Personal Services | 3,118,789 | 7,797,100 | 7,797,100 | 7,797,100 |
| Employee Benefits | 493,567 | 2,547,426 | 2,547,426 | 2,547,426 |
| Other Expenses | 6,145,617 | 9,658,972 | 9,658,972 | 9,658,972 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 9,757,973 | 20,003,498 | 20,003,498 | 20,003,498 |
| Total FTE Positions | 197.63 | 204.63 | 198.63 | 198.63 |
| Total Expenditures | 20,731,366 | 31,486,494 | 30,954,494 | 30,954,494 |



MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions

Jim Justice
Governor

Board of
Barbers and Cosmetologists

Board of Examiners for
Licensed Practical Nurses

Board of Examiners for
Registered Professional
Nurses

Board of
Licensed Dietitians

Board of
Respiratory Care

Board of
Treasury Investments

Enterprise Resource Planning
Board

Hospital Finance Authority

Massage Therapy Licensure
Board

National Coal Heritage Area
Authority

Public Service Commission

Real Estate Commission

Water Development
Authority

West Virginia Board
of Examiners for
Speech-Language Pathology
and Audiology

West Virginia Board of
Medicine

West Virginia Economic
Development Authority



Board of Barbers and Cosmetologists

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics while ensuring 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 | Complaints resolved within nine months |
|----------------|--|
| Actual 2014 | 85% |
| Actual 2015 | 96% |
| Estimated 2016 | 90% |
| Actual 2016 | 90% |
| Estimated 2017 | 90% |
| Estimated 2018 | 95% |

- Maintain the average turnaround time of five days for 90% of the applications received.

| Fiscal Year | Applications completed within five days |
|----------------|---|
| Actual 2014 | 93% |
| Actual 2015 | 100% |
| Estimated 2016 | 90% |
| Actual 2016 | 100% |
| Estimated 2017 | 95% |
| Estimated 2018 | 100% |

Board of Barbers and Cosmetologists

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

| Fiscal Year | Licensed facilities inspected twice per year |
|----------------|--|
| Actual 2014 | 90% ¹ |
| Actual 2015 | 92% |
| Estimated 2016 | 100% |
| Actual 2016 | 95% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Add to the database by June the digitalized collection of 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 licensee records from 2005 to 2007 were digitized and added to the database during FY 2015.
 - ✓ The individual licensee records for nail technician and aesthetics from 2002 to 2004 were digitized and added to the database during FY 2016.

¹ 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

| Board Of Barbers And Cosmetologist Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 8.00 | 8.00 | 10.00 | 10.00 |
| Total Personal Services | 279,606 | 336,406 | 336,406 | 336,406 |
| Employee Benefits | 125,124 | 168,091 | 168,091 | 168,091 |
| Other Expenses | 191,947 | 239,969 | 239,969 | 239,969 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 596,677 | 744,466 | 744,466 | 744,466 |
| Total FTE Positions | 8.00 | 8.00 | 10.00 | 10.00 |
| Total Expenditures | 596,677 | 744,466 | 744,466 | 744,466 |



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 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 Phase 2 of the 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 | Accreditation visits conducted |
|----------------|--------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.

| Fiscal Year | New disciplinary cases resolved |
|----------------|---------------------------------|
| Actual 2014 | 83% |
| Actual 2015 | 86% |
| Estimated 2016 | 85% |
| Actual 2016 | 84% |
| Estimated 2017 | 85% |
| Estimated 2018 | 85% |

Board of Examiners for Licensed Practical Nurses

- 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 | Average days to issue license and permits |
|----------------|---|
| Actual 2014 | 1 |
| Actual 2015 | 1 |
| Estimated 2016 | 1 |
| Actual 2016 | 1 |
| Estimated 2017 | 1 |
| Estimated 2018 | 1 |

Board of Examiners for Licensed Practical Nurses
Expenditures

| Board Of Licensed Practical Nurses Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Personal Services | 322,881 | 340,833 | 315,833 | 315,833 |
| Employee Benefits | 102,021 | 114,491 | 114,491 | 114,491 |
| Other Expenses | 68,615 | 128,133 | 53,133 | 53,133 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 493,517 | 583,457 | 483,457 | 483,457 |
| Total FTE Positions | 4.00 | 4.00 | 4.00 | 4.00 |
| Total Expenditures | 493,517 | 583,457 | 483,457 | 483,457 |



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 dialysis technicians.
- 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 | On-site visits to nursing education programs |
|----------------|--|
| Actual 2014 | 9 |
| Actual 2015 | 8 |
| Estimated 2016 | 7 |
| Actual 2016 | 8 |
| Estimated 2017 | 6 |
| Estimated 2018 | 5 |

- 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.

Board of Examiners for Registered Professional Nurses

| Fiscal Year | Licensees using online renewal |
|----------------|--------------------------------|
| Actual 2014 | 91% |
| Actual 2015 | 94% |
| Estimated 2016 | 98% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

Board of Examiners for Registered Professional Nurses
Expenditures

| Board Of Registered Nurses Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 11.00 | 13.50 | 13.50 | 13.50 |
| Total Personal Services | 783,294 | 797,156 | 807,260 | 807,260 |
| Employee Benefits | 216,623 | 284,538 | 281,198 | 281,198 |
| Other Expenses | 413,359 | 822,339 | 815,575 | 815,575 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,413,276 | 1,904,033 | 1,904,033 | 1,904,033 |
| Other Funds | | | | |
| FTE Positions | 0.50 | 0.50 | 0.50 | 0.50 |
| Total Personal Services | 12,996 | 18,231 | 18,261 | 18,261 |
| Employee Benefits | 3,142 | 11,580 | 11,028 | 11,028 |
| Other Expenses | 255,481 | 442,792 | 908,311 | 908,311 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 271,618 | 472,603 | 937,600 | 937,600 |
| Total FTE Positions | 11.50 | 14.00 | 14.00 | 14.00 |
| Total Expenditures | 1,684,894 | 2,376,636 | 2,841,633 | 2,841,633 |



Board of Licensed Dietitians

Miscellaneous Boards and Commissions

Mission

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and 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

- Decrease the average turnaround time to issue a license within three days.

| Fiscal Year | Average turnaround time to issue a license |
|----------------|--|
| Actual 2014 | 8 |
| Actual 2015 | 8 |
| Estimated 2016 | 8 |
| Actual 2016 | 8 |
| Estimated 2017 | 3 |
| Estimated 2018 | 3 |

- 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 | Progress on website enhancements |
|----------------|----------------------------------|
| Actual 2014 | 85% |
| Actual 2015 | 85% |
| Estimated 2016 | 90% |
| Actual 2016 | 95% |
| Estimated 2017 | 100% |
| Estimated 2018 | N/A |

- Add to the website by the end of FY 2017 the ability to have employers confirm online a member's status.

| Fiscal Year | Progress of online confirmation of member status |
|----------------|--|
| Actual 2014 | 75% |
| Actual 2015 | 75% |
| Estimated 2016 | 80% |
| Actual 2016 | 90% |
| Estimated 2017 | 100% |
| Estimated 2018 | N/A |

Board of Licensed Dietitians

- Work with the Legislature to correct issues in both the licensure law and legislative rules by FY 2018, 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 | Progress of correcting the issues |
|----------------|-----------------------------------|
| Actual 2014 | 75% |
| Actual 2015 | 75% |
| Estimated 2016 | 75% |
| Actual 2016 | 80% |
| Estimated 2017 | 90% |
| Estimated 2018 | 100% |

- Draft legislation for the 2017 Regular Session allowing fees collected by the board to be determined by legislative rule instead of in code.

Board of Licensed Dietitians
Expenditures

| Board Of Licensed Dietitians Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 0.40 | 1.00 | 0.00 | 0.00 |
| Total Personal Services | 7,536 | 15,418 | 15,000 | 15,000 |
| Employee Benefits | 577 | (770) | 950 | 950 |
| Other Expenses | 13,688 | 20,309 | 17,050 | 17,050 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 21,801 | 34,957 | 33,000 | 33,000 |
| Total FTE Positions | 0.40 | 1.00 | 0.00 | 0.00 |
| Total Expenditures | 21,801 | 34,957 | 33,000 | 33,000 |



Board of Respiratory Care

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, issues, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

| Fiscal Year | Discipline cases unresolved at year's end | New discipline cases |
|----------------|---|----------------------|
| Actual 2014 | 1 | 4 |
| Actual 2015 | 3 | 23 |
| Estimated 2016 | 1 | 7 |
| Actual 2016 | 0 | 3 |
| Estimated 2017 | 2 | 19 |
| Estimated 2018 | 2 | 6 |

- Submit by December 31st each year an annual report to the Governor, the Legislative Auditor, and several other state agencies.

Board of Respiratory Care Expenditures

| Board Of Respiratory Care Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 52,530 | 58,463 | 58,523 | 58,523 |
| Employee Benefits | 20,085 | 21,120 | 21,120 | 21,120 |
| Other Expenses | 50,492 | 51,447 | 51,447 | 51,447 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 123,107 | 131,030 | 131,090 | 131,090 |
| Total FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Expenditures | 123,107 | 131,030 | 131,090 | 131,090 |



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 benchmark¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

| Fiscal Year | WV Money Market benchmark reached | WV Government Money Market benchmark reached | Short-Term Bond Pool benchmark reached | WV Bank Pool benchmark reached |
|----------------|-----------------------------------|--|--|--------------------------------|
| Actual 2014 | 216.7% | 80.0% | 91.2% | 250.0% |
| Actual 2015 | 400.0% | 200.0% | 66.3% | 533.3% |
| Estimated 2016 | 100.0% | 100.0% | 100.0% | 100.0% |
| Actual 2016 | 262.5% | 343.3% | 95.3% | 217.6% |
| Estimated 2017 | 100.0% | 100.0% | 100.0% | 100.0% |
| Estimated 2018 | 100.0% | 100.0% | 100.0% | 100.0% |

¹ The benchmarks for each pool are:

| | |
|---------------------------------------|---|
| West Virginia Money Market | 15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™ |
| West Virginia Government Money Market | 15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet Government & Agencies Institutional Average™ |
| West Virginia Short-Term Bond Pool | 10.0 basis points above the BofA Merrill Lynch U.S. Corp/Gov One-to-Three Year— (A rated or better) |
| West Virginia Bank Pool | 15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™ |

(A “basis point” is a unit of measure used in finance to describe the percentage change in the value or rate of a financial instrument. One basis point is equivalent to 0.01% (1/100th of a percent) or 0.0001 in decimal form.)

Board of Treasury Investments
Expenditures

| Board Of Treasury Investments Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 642,752 | 715,279 | 715,279 | 782,889 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 2,328,630 | 4,051,428 | 4,051,428 | 4,202,111 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 2,971,382 | 4,766,707 | 4,766,707 | 4,985,000 |
| Total FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures | 2,971,382 | 4,766,707 | 4,766,707 | 4,985,000 |



Enterprise Resource Planning Board

Mission

The State of West Virginia is continuing to leverage the wvOASIS project (Our Advanced Solution Integrated System) 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.

Operations

- Implements a statewide ERP financial system (also known as wvOASIS).
 - * 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 calendar year, all state agencies will provide wvOASIS with the same type of payroll information, so information can be compared on an enterprise basis.

Goals/Objectives/Performance Measures

- ✓ Implemented wvOASIS financials effective July 1, 2014. Statewide revenue is collected through wvOASIS and expenditures are processed through wvOASIS, by all state agencies.
- The wvOASIS financial implementation, via integrated solutions, also offered a method of integrating procurement functions into financial documents. The wvOASIS procurement staff are expecting to streamline and introduce additional processes in the current year, which will improve the vendor experience.
- Implement Final Wave of Phase D (Human Resources/Payroll) during FY 2017.
 - ✓ Implemented Wave I of the wvOASIS payroll system in May, 2015. All payroll functions including W-2s have been successfully executed for the agencies and employees in this Wave.
 - ✓ Implemented Wave II of the wvOASIS payroll system in May, 2016. Wave II represented 17,571 employees in 104 Departments.
- The wvOASIS staff will be providing post-implementation assistance for the final wave of Phase D, in order for state agencies to perform their business and HR/Payroll processes. Additionally, the wvOASIS staff continues to refine business processes, such as year-end, and expects to begin meeting with agencies to help in streamlining these processes.
- The wvOASIS staff will continue to use webinars and in-person meetings to assist agencies in becoming more knowledgeable about the wvOASIS business processes. Through analysis of Help Desk data, the wvOASIS staff has examined the methodology and effectiveness of wvOASIS, and will be assisting with onboarding changes to business processes throughout state agencies.
- Continue to use Federal Reciprocity and continue with agency deployment of Accounts Receivables and Travel modules, which will help state agencies by standardizing the processes to perform these business functions.

Enterprise Resource Planning Board
Expenditures

| Enterprise Resource Planning Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 35.00 | 42.00 | 41.00 | 41.00 |
| Total Personal Services | 2,551,326 | 5,642,597 | 5,360,000 | 5,360,000 |
| Employee Benefits | 762,121 | 1,070,469 | 1,353,066 | 1,353,066 |
| Other Expenses | 20,699,686 | 43,286,934 | 20,786,934 | 20,786,934 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 24,013,133 | 50,000,000 | 27,500,000 | 27,500,000 |
| <hr/> | | | | |
| Total FTE Positions | 35.00 | 42.00 | 41.00 | 41.00 |
| Total Expenditures | 24,013,133 | 50,000,000 | 27,500,000 | 27,500,000 |



Miscellaneous Boards and Commissions

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 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 | Bond issues closed | Total bonds issued |
|----------------|--------------------|--------------------|
| Actual 2014 | 100% | 2 |
| Actual 2015 | 100% | 2 |
| Estimated 2016 | 100% | 3 |
| Actual 2016 | 100% | 4 |
| Estimated 2017 | 100% | 4 |
| Estimated 2018 | 100% | 4 |

- Sign and affix the seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer’s Office, Division of Debt Management.

Hospital Finance Authority Expenditures

| Hospital Finance Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Personal Services | 51,088 | 61,560 | 66,620 | 66,620 |
| Employee Benefits | 20,322 | 24,421 | 23,926 | 23,926 |
| Other Expenses | 19,081 | 59,190 | 54,625 | 54,625 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 90,491 | 145,171 | 145,171 | 145,171 |
| Total FTE Positions | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Expenditures | 90,491 | 145,171 | 145,171 | 145,171 |



Message 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 10 business days.
- Resolve all complaints within a year.

| Fiscal Year | Complaints resolved within a year | Complaints resolved within a year (quantity) | New complaints filed | Complaint cases pending at the end of the fiscal year |
|----------------|-----------------------------------|--|----------------------|---|
| Actual 2014 | 50% | 2 | 1 | 1 |
| Actual 2015 | 45% | 4 | 9 | 5 |
| Estimated 2016 | 100% | 4 | 4 | 0 |
| Actual 2016 | 75% | 6 | 8 | 2 |
| Estimated 2017 | 100% | 4 | 4 | 0 |
| Estimated 2018 | 100% | 4 | 4 | 0 |

Massage Therapy Licensure Board
Expenditures

| Massage Therapy Licensure Board Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 1.25 | 1.00 | 1.25 | 1.25 |
| Total Personal Services | 69,922 | 77,200 | 77,260 | 77,260 |
| Employee Benefits | 19,454 | 27,158 | 27,158 | 27,158 |
| Other Expenses | 30,228 | 22,708 | 22,648 | 22,648 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 119,604 | 127,066 | 127,066 | 127,066 |
| Total FTE Positions | 1.25 | 1.00 | 1.25 | 1.25 |
| Total Expenditures | 119,604 | 127,066 | 127,066 | 127,066 |



National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to provide direction and assistance to state and federal historic preservation, economic development, and tourism projects in the national coal heritage area and to aid in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters, and structures in the National Coal Heritage Area.¹

Operations

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants and ensures compliance with federal and state requirements for purchasing and treatment of historic structures.
- Reviews and recommends projects for funding from 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 | Training opportunities provided for communities |
|----------------|---|
| Actual 2014 | 5 |
| Actual 2015 | 3 |
| Estimated 2016 | 4 |
| Actual 2016 | 4 |
| Estimated 2017 | 4 |
| Estimated 2018 | 4 |

- Provide technical assistance to four communities in FY 2018 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 | Priority marketing projects implemented |
|----------------|---|
| Actual 2014 | 7 |
| Actual 2015 | 14 |
| Estimated 2016 | 10 |
| Actual 2016 | 10 |
| Estimated 2017 | 10 |
| Estimated 2018 | 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.

¹ 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.

National Coal Heritage Area Authority

- Begin three new and complete four existing preservation or interpretive projects each year.

| Fiscal Year | Preservation or interpretive projects started | Preservation or interpretive projects completed |
|----------------|---|---|
| Actual 2014 | 8 | 4 |
| Actual 2015 | 3 | 6 |
| Estimated 2016 | 3 | 4 |
| Actual 2016 | 7 | 5 |
| Estimated 2017 | 3 | 4 |
| Estimated 2018 | 3 | 8 |

Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.

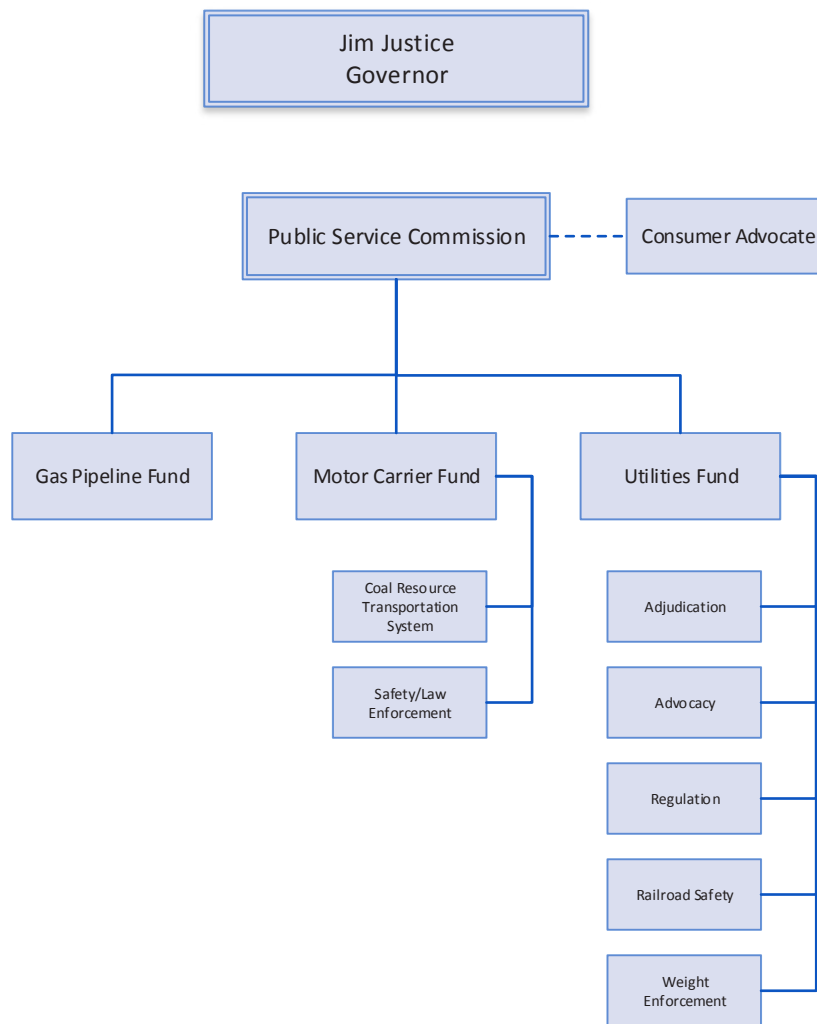
- Plan and conduct five events at the Coal Heritage Interpretive Center in FY 2018 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by 5% from the previous year at the Coal Heritage Interpretive Center in FY 2018 by continuing to refine the product line to appeal to heritage tourists.

| Fiscal Year | Sales increase from previous year at Interpretive Center | Total sales at Interpretive Center |
|----------------|--|------------------------------------|
| Actual 2014 | 7% | \$19,159 |
| Actual 2015 | (16%) | \$15,799 |
| Estimated 2016 | 5% | \$16,589 |
| Actual 2016 | (3%) | \$15,389 |
| Estimated 2017 | 5% | \$16,158 |
| Estimated 2018 | 5% | \$16,961 |

National Coal Heritage Area Authority
Expenditures

| National Coal Heritage Area Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 2.40 | 2.50 | 2.40 | 2.40 |
| Total Personal Services | 121,050 | 114,800 | 114,800 | 114,800 |
| Employee Benefits | 33,352 | 44,435 | 44,435 | 44,435 |
| Other Expenses | 178,890 | 641,365 | 641,365 | 641,365 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 333,292 | 800,600 | 800,600 | 800,600 |
| Other Funds | | | | |
| FTE Positions | 2.40 | 2.50 | 2.60 | 2.60 |
| Total Personal Services | 106,854 | 114,800 | 34,800 | 34,800 |
| Employee Benefits | 27,611 | 55,530 | 55,530 | 55,530 |
| Other Expenses | 439,423 | 1,312,372 | 1,392,372 | 1,392,372 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 573,888 | 1,482,702 | 1,482,702 | 1,482,702 |
| Total FTE Positions | 4.80 | 5.00 | 5.00 | 5.00 |
| Total Expenditures | 907,180 | 2,283,302 | 2,283,302 | 2,283,302 |

Public Service Commission



Public Service Commission



Perry Bennett/Office of Reference and Information

Mission

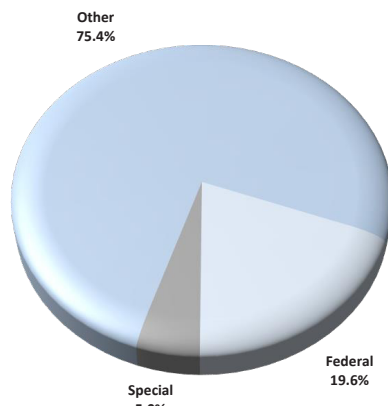
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, 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 memoranda in accordance with deadlines established by the Commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to political subdivisions of the state that operate a water, 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 federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Maintain visits to shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping and receiving sites.

Total Available Funds

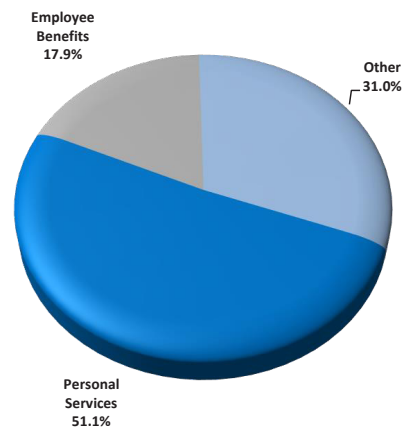
Fiscal Year 2018*
\$49,176,209
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2018
\$30,153,085





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, federal agencies, and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of residential consumers.
- Appears before the PSC as a party on behalf of residential consumers in cases determined by the director.
- Appeals any decision, finding, or order of the PSC determined to be adverse to residential consumers.
- Appears on behalf of residential consumers before the PSC, federal agencies, and federal courts, in cases determined by the director.
- Attends public hearings to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

Ensure 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 | Case documents filed on time |
|----------------|------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate proceedings.
 - ✓ West Virginia American Water Company (WVAWC) requested a \$35.47 million base rate increase for an annual average increase to customers of 28.18%. The Consumer Advocate testified after thorough analysis that WVAWC should receive an increase of \$1.8 million. The Commission awarded WVAWC an increase of \$18.3 million. WVAWC also filed to increase rates for 2016 investments, past and prospective, in infrastructure of about \$16.5 million, representing an overall increase in rates of just under 2%.
 - ✓ Appalachian Power Company, a subsidiary of American Electric Power Company, requested a rate increase for fuel and transmission in the amount of \$108 million for an average annual increase of 7.3%. The Consumer Advocate’s activities resulted in a rate increase of \$55.1 million, a 3.8% overall increase.
 - ✓ Mon Power and Potomac Edison (Mon Power/PE), subsidiaries of FirstEnergy, requested in two cases rate increases totaling about \$202.7 million for an annual average increase of 15.3%. These two cases included increases for fuel, a Harrison generating station surcharge, and a vegetation management surcharge. The Consumer Advocate’s activities resulted in a lower rate increase of \$133.6 million, a 10.1% overall increase. Mon Power/PE also filed a case requesting an increase of about \$65 million for fuel and transmission costs. The Consumer Advocate’s activities resulted in a lower rate increase of \$25 million.

*Public Service Commission
Consumer Advocate*

- ✓ Mountaineer Gas and Hope Gas proposed rate increases for prospective investments pursuant to SB 390. Mountaineer Gas proposed investments of \$14 million, resulting in a rate increase of \$565,758. This would increase the rates of residential customers by about 0.3%. Hope Gas proposed investments of \$24.4 million resulting in a rate increase of about \$1 million. The Consumer Advocate's activities resulted in a rate increase of \$862,014.
- ✓ The Consumer Advocate Division continued its participation in a general investigation [initiated by the Public Service Commission] into the actions of WVAVC 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, hazardous liquid transmission, and regulated gathering and natural gas distribution pipeline companies pursuant to program certification by the USDOT Pipeline and Hazardous Material Safety Administration (PHMSA).
- 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 | Inspection days per FTE inspector | FTE inspectors | Total inspection man-days |
|----------------|-----------------------------------|----------------|---------------------------|
| Actual 2014 | 114 | 4.25 | 485 |
| Estimated 2015 | 90 | 5.00 | 450 |
| Actual 2015 | 101 | 4.25 | 428 |
| Estimated 2016 | 85 | 4.25 | 361 |
| Estimated 2017 | 85 | 6.25 | 535 |
| Estimated 2018 | 85 | 6.25 | 535 |

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: 9.55 Annual Program Cost: \$1,113,464
 Revenue Sources: 0% G 65% F 35% S 0% L 0% O



Mission

The mission of the Public Service Commission, Transportation Division 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 notices of violations are based on these reports).¹

- Maintain inspector visits/contacts to shipping or receiving sites at 650 in FY 2017.

| Fiscal Year | Inspector visits to shipping receiving sites ² |
|----------------|---|
| Actual 2014 | 436 |
| Actual 2015 | 650 |
| Estimated 2016 | 650 |
| Actual 2016 | 634 |
| Estimated 2017 | 650 |
| Estimated 2018 | 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 21,740 in FY 2016 to 24,449 in FY 2017.

| Fiscal Year | Roadside inspections conducted ³ |
|----------------|---|
| Actual 2014 | 24,027 |
| Actual 2015 | 21,364 |
| Estimated 2016 | 28,250 |
| Actual 2016 | 21,740 |
| Estimated 2017 | 24,449 |
| Estimated 2018 | 25,000 |

¹ During FY 2016, 154 CRTS registered coal facilities submitted 1,456,200 electronic transactions representing approximately 740,000 shipments of coal. Those 1.4 million electronic records include vital information such as certified weights, origins, destinations, and truck IDs, all used to sustain industry accountability and increase public safety.

² In FY 2016, the objective was to conduct 650 inspection visits per year.

³ For FY 2014, the objective was to increase roadside inspections to 28,000.

*Public Service Commission
Motor Carrier*

Programs

MOTOR CARRIER ADMINISTRATION

Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

| | | | | | |
|------------------|------|----------------------|-----------|------|------|
| FTEs: | 7.50 | Annual Program Cost: | \$388,609 | | |
| Revenue Sources: | 0% G | 0% F | 100% S | 0% L | 0% O |

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

| | | | | | |
|------------------|-------|----------------------|-------------|------|------|
| FTEs: | 55.60 | Annual Program Cost: | \$4,392,412 | | |
| Revenue Sources: | 0% G | 39% F | 57% S | 0% L | 4% O |

| Calendar Year | Deaths caused by commercial motor vehicle accidents |
|---------------|---|
| Actual 2012 | 50 |
| Actual 2013 | 49 |
| Actual 2014 | 31 |
| Actual 2015 | 22 |



Public Service Commission

Mission

The Utilities Fund supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia’s railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, certain transactions involving securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to political subdivisions of the state that operate a water, 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 (those that proceed to hearing because the parties are not in agreement).
- Hears and/or decides all cases filed before the commission (ALJ Division and Commission).
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff’s positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, federal courts, and various state and federal agencies.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, 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 | Informal disputes resolved |
|----------------|----------------------------|
| Actual 2014 | 97.0% |
| Actual 2015 | 97.1% |
| Estimated 2016 | 97.0% |
| Actual 2016 | 97.5% |
| Estimated 2017 | 97.0% |
| Estimated 2018 | 97.0% |

Submit final staff recommendations and issue recommended decisions and final orders (ALJ Division and Commission) within commission-established and statutory deadlines.

- Issue all final orders within statutory deadlines.

**Public Service Commission
Utilities**

| Fiscal Year | Final orders issued by statutory deadlines |
|----------------|--|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Meet 100% of the decision due dates established by the commission.

| Fiscal Year | Recommended decision due dates met |
|----------------|------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- 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.
- Maintain in FY 2017 the number of commercial vehicles weighed in FY 2016 at 840,000.

| Fiscal Year | Commercial vehicles weighed (in thousands) ¹ |
|----------------|---|
| Actual 2014 | 615 |
| Actual 2015 | 606 |
| Estimated 2016 | 800 |
| Actual 2016 | 840 |
| Estimated 2017 | 840 |
| Estimated 2018 | 840 |

- ✓ 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 2015.

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 |

¹ For FY 2014, the objective was to weigh 700,000 commercial vehicles.

*Public Service Commission
Utilities*

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: | 119.76 | 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 |

Public Service Commission
Expenditures

| Public Service Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Federal Funds | | | | |
| FTE Positions | 17.75 | 29.35 | 28.25 | 28.25 |
| Total Personal Services | 807,259 | 1,408,213 | 1,408,213 | 1,408,213 |
| Employee Benefits | 278,650 | 475,300 | 475,300 | 475,300 |
| Other Expenses | 567,746 | 2,877,653 | 540,653 | 540,653 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Federal Funds | 1,653,655 | 4,761,166 | 2,424,166 | 2,424,166 |
| Special Funds | | | | |
| FTE Positions | 249.52 | 306.72 | 308.82 | 308.82 |
| Total Personal Services | 10,645,008 | 13,929,328 | 13,929,328 | 13,929,328 |
| Employee Benefits | 3,887,688 | 4,903,949 | 4,903,949 | 4,903,949 |
| Other Expenses | 10,552,965 | 11,178,803 | 6,678,803 | 6,678,803 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 25,085,661 | 30,012,080 | 25,512,080 | 25,512,080 |
| Other Funds | | | | |
| FTE Positions | 1.20 | 1.40 | 1.40 | 1.40 |
| Total Personal Services | 51,760 | 70,735 | 70,735 | 70,735 |
| Employee Benefits | 15,798 | 26,330 | 26,330 | 26,330 |
| Other Expenses | 1,418,711 | 2,119,774 | 2,119,774 | 2,119,774 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 1,486,268 | 2,216,839 | 2,216,839 | 2,216,839 |
| Total FTE Positions | 268.47 | 337.47 | 338.47 | 338.47 |
| Total Expenditures | 28,225,584 | 36,990,085 | 30,153,085 | 30,153,085 |



Real Estate Commission

Miscellaneous Boards and Commissions

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the 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.

Keep current with new technologies.

- Establish a new database for licensees by the end of FY 2017.

| Fiscal Year | New licensee database progress |
|----------------|--------------------------------|
| Actual 2014 | 50% |
| Actual 2015 | 50% |
| Estimated 2016 | 75% |
| Actual 2016 | 0% |
| Estimated 2017 | 90% |
| Estimated 2018 | 95% |

- Establish an online license renewal system by the end of FY 2017.

| Fiscal Year | Online renewal system progress |
|----------------|--------------------------------|
| Actual 2014 | 20% |
| Actual 2015 | 50% |
| Estimated 2016 | 75% |
| Actual 2016 | 0% |
| Estimated 2017 | 90% |
| Estimated 2018 | 95% |

- 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.

Real Estate Commission

| Fiscal Year | Compliance audits performed |
|----------------|-----------------------------|
| Actual 2014 | 90 |
| Actual 2015 | 249 |
| Estimated 2016 | 300 |
| Actual 2016 | 177 |
| Estimated 2017 | 350 |
| Estimated 2018 | 350 |

Real Estate Commission
Expenditures

| Real Estate Commission Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 9.00 | 7.00 | 13.00 | 13.00 |
| Total Personal Services | 302,493 | 439,825 | 439,825 | 439,825 |
| Employee Benefits | 77,910 | 142,588 | 142,588 | 142,588 |
| Other Expenses | 310,291 | 300,622 | 300,622 | 300,622 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 690,694 | 883,035 | 883,035 | 883,035 |
| Total FTE Positions | 9.00 | 7.00 | 13.00 | 13.00 |
| Total Expenditures | 690,694 | 883,035 | 883,035 | 883,035 |



Mission

The Water Development Authority (WDA) provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement, and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts, and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund's bond debt service.
- Manages the WDA's five loan programs designed to pay the WDA's bond debt service, and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which funds from the DWTRF are disbursed.
- Works with 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 | Unqualified auditor opinions received |
|----------------|---------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

- Monitor repayment activity of loan recipients and take aggressive action to collect delinquent payments.
 - ✓ Delinquent debt service payments were reduced by \$39,259 or a total of 22% at the end of FY 2016 versus the end of FY 2015. Total delinquencies equate to .016% of total loans outstanding.
- 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.

Water Development Authority

| Fiscal Year | Subrecipient desk audits for LGAs performed | Number of subrecipient desk audits for LGAs performed |
|----------------|---|---|
| Actual 2014 | 100% | 14 |
| Actual 2015 | 100% | 2 |
| Estimated 2016 | 100% | 6 |
| Actual 2016 | 100% | 5 |
| Estimated 2017 | 100% | 2 |
| Estimated 2018 | 100% | 2 |

West Virginia Infrastructure and Jobs Development Council

- Process each loan application within the statutory time frame of 30 days.

| Fiscal Year | Applications processed within 30 days |
|----------------|---------------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 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 | Maximum federal funding secured |
|----------------|---------------------------------|
| Actual 2014 | 100% |
| Actual 2015 | 100% |
| Estimated 2016 | 100% |
| Actual 2016 | 100% |
| Estimated 2017 | 100% |
| Estimated 2018 | 100% |

| Fiscal Year | Loans closed during the year | Total amount of loans closed (in millions) |
|-------------|------------------------------|--|
| Actual 2013 | 71 | \$82.4 |
| Actual 2014 | 54 | \$70.5 |
| Actual 2015 | 66 | \$208.5 |
| Actual 2016 | 46 | \$68.6 |

Water Development Authority Expenditures

| Water Development Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 36,000,000 | 26,000,000 | 46,000,000 | 46,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 36,000,000 | 26,000,000 | 46,000,000 | 46,000,000 |
| Other Funds | | | | |
| FTE Positions | 15.53 | 20.60 | 20.06 | 20.06 |
| Total Personal Services | 828,345 | 1,310,334 | 1,310,334 | 1,310,334 |
| Employee Benefits | 192,158 | 294,560 | 310,272 | 310,272 |
| Other Expenses | 76,441,543 | 77,655,430 | 96,800,868 | 96,800,868 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 77,462,046 | 79,260,324 | 98,421,474 | 98,421,474 |
| Total FTE Positions | 15.53 | 20.60 | 20.06 | 20.06 |
| Total Expenditures | 113,462,046 | 105,260,324 | 144,421,474 | 144,421,474 |



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 ¹ | Licensees using online license renewal |
|--------------------------|--|
| Actual 2014 | N/A |
| Actual 2015 | 85% |
| Estimated 2016 | N/A |
| Actual 2016 | N/A |
| Estimated 2017 | 90% |
| Estimated 2018 | N/A |

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board’s website (per the Legislative Auditor’s recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget and the online verification of licensees by the end of FY 2019.
- Submit a report to the Governor and the Legislature by January 1 each year to include the previous two years’ activities (i.e., itemized statement of receipts and disbursements, list of all persons licensed or registered, statistical reports by county or specialty, list of filed complaints and actions taken).

¹ There are no statistics for even numbered years (since all licenses expire December 31st in even years and are renewed at the same time for a two-year period).

West Virginia Board of Examiners for Speech-Language Pathology and Audiology
Expenditures

| Board Of Speech Language Pathology And Audiology Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 1.00 | 1.20 | 1.00 | 1.00 |
| Total Personal Services | 56,806 | 61,026 | 61,508 | 61,508 |
| Employee Benefits | 11,327 | 12,164 | 11,682 | 11,682 |
| Other Expenses | 60,749 | 65,623 | 65,623 | 65,623 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 128,883 | 138,813 | 138,813 | 138,813 |
| Total FTE Positions | 1.00 | 1.20 | 1.00 | 1.00 |
| Total Expenditures | 128,883 | 138,813 | 138,813 | 138,813 |



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 | Final action on complaints within time frame | Number of complaints | Extensions beyond 18 months granted within the year ¹ |
|----------------|--|----------------------|--|
| Actual 2014 | 98.6% | 140 | 2 |
| Estimated 2015 | 97.0% | 140 | 4 |
| Actual 2015 | 98.3% | 176 | 3 |
| Estimated 2016 | 96.6% | 180 | 6 |
| Estimated 2017 | 97.8% | 180 | 4 |
| Estimated 2018 | 97.8% | 180 | 4 |

¹ Extensions are due to incarceration, complex investigations involving parties external to the West Virginia Board of Medicine, and parallel litigation proceedings.

West Virginia Board of Medicine
Expenditures

| Board Of Medicine Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|--|--------------------|---------------------|----------------------|------------------------------|
| Special Funds | | | | |
| FTE Positions | 15.00 | 15.00 | 15.00 | 15.00 |
| Total Personal Services | 703,483 | 791,958 | 817,958 | 817,958 |
| Employee Benefits | 209,860 | 255,794 | 279,794 | 279,794 |
| Other Expenses | 686,702 | 1,008,789 | 958,789 | 958,789 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,600,046 | 2,056,541 | 2,056,541 | 2,056,541 |
| <hr/> | | | | |
| Total FTE Positions | 15.00 | 15.00 | 15.00 | 15.00 |
| Total Expenditures | 1,600,046 | 2,056,541 | 2,056,541 | 2,056,541 |



West Virginia Economic Development Authority

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement, enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Issues revenue bonds on behalf of the West Virginia Department of Administration for various public projects.
- Provides the loan insurance program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become U.S. Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 600 jobs.

| Fiscal Year | Loans/leases approved | Jobs retained or created ¹ |
|----------------|-----------------------|---------------------------------------|
| Actual 2014 | 13 | 958 |
| Actual 2015 | 19 | 696 |
| Estimated 2016 | 20 | 1,000 |
| Actual 2016 | 24 | 580 |
| Estimated 2017 | 20 | 600 |
| Estimated 2018 | 20 | 600 |

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

| Fiscal Year | Outstanding balance percentage |
|----------------|--------------------------------|
| Actual 2014 | 75% |
| Actual 2015 | 62% |
| Estimated 2016 | 80% |
| Actual 2016 | 80% |
| Estimated 2017 | 80% |
| Estimated 2018 | 80% |

- Approve at least 80% of the industrial development revenue bond allocation.

| Fiscal Year | Allocation rate ² |
|----------------|------------------------------|
| Actual 2014 | 0% |
| Actual 2015 | 0% |
| Estimated 2016 | 80% |
| Actual 2016 | 43% |
| Estimated 2017 | 80% |
| Estimated 2018 | 50% |

¹ Due to economic conditions, job creations/retentions were reduced.

² During 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

| Economic Development Authority Expenditure By Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|--------------------|---------------------|----------------------|------------------------------|
| Lottery Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 18,988,326 | 19,000,000 | 19,000,000 | 19,000,000 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Lottery Funds | 18,988,326 | 19,000,000 | 19,000,000 | 19,000,000 |
| Special Funds | | | | |
| FTE Positions | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 |
| Other Expenses | 1,361,385 | 0 | 0 | 0 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Special Funds | 1,361,385 | 0 | 0 | 0 |
| Other Funds | | | | |
| FTE Positions | 9.88 | 11.00 | 10.00 | 10.00 |
| Total Personal Services | 609,274 | 625,760 | 626,360 | 626,360 |
| Employee Benefits | 235,033 | 211,909 | 215,038 | 215,038 |
| Other Expenses | 30,565,806 | 137,783,081 | 134,279,352 | 134,279,352 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 31,410,113 | 138,620,750 | 135,120,750 | 135,120,750 |
| Total FTE Positions | 9.88 | 11.00 | 10.00 | 10.00 |
| Total Expenditures | 51,759,823 | 157,620,750 | 154,120,750 | 154,120,750 |

Miscellaneous Boards and Commissions Nonappropriated¹

Jim Justice
Governor

| | | | |
|--|---|---|-------------------------------------|
| Appraiser Licensing Certification Board | Board of Funeral Service Examiners | Board of Professional Surveyors | Board of Examiners in Counseling |
| Board of Social Work Examiners | Board of Chiropractic Examiners | Board of Dentistry | Board of Landscape Architects |
| Board of Occupational Therapy | Board of Optometry | Board of Pharmacy | Board of Examiners of Psychologists |
| Board of Examiners of Medical Imaging and Radiation Therapy Technology | Board of Sanitarians | Board of Professional Engineers | Board of Accountancy |
| Board of Architects | Board of Osteopathic Medicine | Board of Physical Therapy | Board of Veterinary Medicine |
| Board of Foresters | Board of Acupuncture | West Virginia Courthouse Facilities Improvement Authority | West Virginia Center for Nursing |
| | West Virginia Municipal Pension Oversight Board | Board of Hearing Aid Dealers | |

¹ These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards
Expenditures

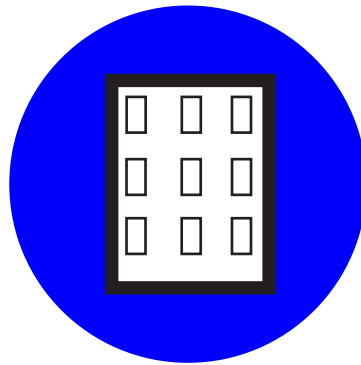
| Expenditure by Agency | Total FTE 11/30/2016 | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|---|-------------------------|--------------------|---------------------|----------------------|------------------------------|
| Board Of Funeral Service Examiners | 2.36 | 196,126 | 220,018 | 220,018 | 220,018 |
| Board Of Social Work | 2.70 | 183,403 | 253,644 | 253,644 | 253,644 |
| Board Of Dentistry | 3.00 | 397,755 | 512,000 | 512,000 | 512,000 |
| Board Of Psychologists | 1.00 | 129,791 | 134,826 | 134,826 | 134,826 |
| Board Of Accountancy | 3.00 | 338,326 | 536,800 | 536,800 | 536,800 |
| Board Of Architects | 4.00 | 139,020 | 169,244 | 169,304 | 169,304 |
| West Virginia Board Of Osteopathic Medicine | 3.00 | 419,975 | 485,055 | 444,385 | 444,385 |
| Board Of Veterinary Medicine | 1.75 | 272,443 | 293,603 | 293,723 | 293,723 |
| Board Of Foresters | 0.00 | 22,147 | 28,390 | 27,900 | 27,900 |
| Board Of Acupuncture | 0.00 | 8,368 | 16,000 | 16,000 | 16,000 |
| Courthouse Facilities Improvement Authority | 1.60 | 2,043,720 | 3,757,020 | 3,757,080 | 3,757,080 |
| Board Of Optometry | 1.00 | 151,207 | 156,000 | 156,000 | 156,000 |
| Board Of Sanitarians | 0.00 | 13,027 | 10,000 | 6,858 | 6,858 |
| Center For Nursing | 0.00 | 227,076 | 320,000 | 320,000 | 320,000 |
| Board Of Counseling | 2.00 | 151,709 | 185,772 | 185,772 | 185,772 |
| Board Of Medical Imaging And Radiation Therapy Technicians | 2.00 | 194,014 | 229,230 | 229,230 | 229,230 |
| Board Of Professional Surveyors | 1.60 | 182,700 | 200,000 | 200,000 | 200,000 |
| Board Of Chiropractic Examiners | 1.00 | 102,407 | 135,313 | 135,313 | 135,313 |
| Municipal Pension Oversight Board | 3.00 | 17,714,993 | 19,000,000 | 19,000,000 | 19,000,000 |
| Appraiser Licensing Certification Board | 4.00 | 421,285 | 549,018 | 549,018 | 549,018 |
| Board Of Occupational Therapy | 0.65 | 88,477 | 115,000 | 115,000 | 115,000 |
| Board Of Pharmacy | 9.00 | 1,765,104 | 1,644,000 | 1,644,000 | 1,644,000 |
| Board Of Professional Engineers | 5.00 | 747,995 | 1,066,000 | 1,066,000 | 1,066,000 |
| Board Of Physical Therapy | 2.00 | 148,627 | 562,452 | 434,728 | 434,728 |
| Board Of Hearing Aid Dealers | 0.00 | 15,773 | 43,129 | 43,129 | 43,129 |
| Board Of Landscape Architects | 0.00 | 11,006 | 28,224 | 28,224 | 28,224 |
| Less: Reappropriated | 0.00 | 0 | 0 | 0 | 0 |
| Total | 53.66 | 26,086,474 | 30,650,738 | 30,478,952 | 30,478,952 |

| Expenditure by Fund Class | Actuals FY 2016 | Budgeted FY 2017 | Requested FY 2018 | Governor's Recommendation |
|----------------------------------|--------------------|---------------------|----------------------|------------------------------|
| Other Funds | | | | |
| FTE Positions | 47.00 | 53.66 | 52.65 | 52.65 |
| Total Personal Services | 3,047,239 | 3,529,832 | 3,510,985 | 3,510,985 |
| Employee Benefits | 836,025 | 1,030,161 | 1,015,831 | 1,015,831 |
| Other Expenses | 22,203,210 | 26,090,745 | 25,952,136 | 25,952,136 |
| Less: Reappropriated | 0 | 0 | 0 | 0 |
| Subtotal: Other Funds | 26,086,474 | 30,650,738 | 30,478,952 | 30,478,952 |

| | | | | |
|----------------------------|------------|------------|------------|------------|
| Total FTE Positions | 47.00 | 53.66 | 52.65 | 52.65 |
| Total Expenditures | 26,086,474 | 30,650,738 | 30,478,952 | 30,478,952 |



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 2018 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 maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Capital Projects

On the following pages is a list of recommended capital expenditures for FY 2018 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

ADMINISTRATION

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

Provide lease rental payments for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$430,627,670

Revenue Source(s): General

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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 |
| TOTAL | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 | \$15,000,000 |

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

Upgrades to technology equipment and software to meet current standards, improve quality of service, and increased efficiency.

Total Project Cost: \$7,900,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-----------|-----------|
| EQUIPMENT | \$2,235,000 | \$1,925,000 | \$1,445,000 | \$1,240,000 | \$745,000 | \$310,000 |

GENERAL SERVICES DIVISION

FIRE SPRINKLER SYSTEMS - BUILDINGS 5, 6 & 7 (SAFETY)

Increased safety of buildings by upgrading sprinkler systems.

Total Project Cost: \$28,000,000

Revenue Source(s): Other

Operating Impact: Increased safety - required by Fire Marshall

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| RENOVATION AND REPAIR | \$3,600,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |

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: \$4,200,000

Revenue Source(s): Other

Operating Impact: Reduced energy and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$1,700,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

MAIN CAPITOL GUTTER REPLACEMENT

Repairs to historic gutters of Main Unit and West Wing to preserve waterproof integrity of the Capitol Building.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: Decreased water damage repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$300,000 | \$600,000 | \$0 | \$0 | \$0 | \$0 |

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

Modernization of elevators in various Capitol Complex and satellite buildings to ensure safe and reliable operation.

Total Project Cost: \$6,900,000

Revenue Source(s): Other

Operating Impact: Decreased maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$1,200,000 | \$3,700,000 | \$2,000,000 | \$0 | \$0 | \$0 |

GENERAL SERVICES DIVISION

DOME MOISTURE INTRUSION INSPECTION AND REPAIRS

Discover and remedy issues with water penetrating the Capitol dome to preserve the integrity of the building.

Total Project Cost: \$10,200,000

Revenue Source(s): Other

Operating Impact: Decreased water damage expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$2,200,000 | \$8,000,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| COST OF FINANCING NON EQUIPMENT | \$18,218 | \$15,386 | \$12,360 | \$9,270 | \$5,987 | \$2,446 |
| DEBT SERVICE | \$55,000 | \$58,750 | \$60,000 | \$63,750 | \$68,750 | \$40,000 |
| TOTAL | \$73,218 | \$74,136 | \$72,360 | \$73,020 | \$74,737 | \$42,446 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state capitol complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$162,391,436

Revenue Source(s): Lottery

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$78,000 | \$68,875 | \$59,250 | \$49,388 | \$39,825 | \$29,812 |
| DEBT SERVICE | \$182,500 | \$192,500 | \$202,499 | \$212,500 | \$222,500 | \$232,500 |
| TOTAL | \$260,500 | \$261,375 | \$261,749 | \$261,888 | \$262,325 | \$262,312 |

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

Payment of debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$10,357,538

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$217,737 | \$212,469 | \$206,075 | \$198,463 | \$190,325 | \$181,400 |
| DEBT SERVICE | \$122,500 | \$132,500 | \$145,000 | \$155,000 | \$170,000 | \$185,000 |
| TOTAL | \$340,237 | \$344,969 | \$351,075 | \$353,463 | \$360,325 | \$366,400 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$50,892,114

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| COST OF FINANCING NON EQUIPMENT | \$947,872 | \$947,872 | \$947,872 | \$947,872 | \$947,872 | \$947,872 |
| DEBT SERVICE | \$1,086,664 | \$1,086,664 | \$1,086,664 | \$1,086,664 | \$1,086,664 | \$1,086,664 |
| TOTAL | \$2,034,536 | \$2,034,536 | \$2,034,536 | \$2,034,536 | \$2,034,536 | \$2,034,536 |

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$6,015,120

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$131,003 | \$127,213 | \$123,215 | \$119,330 | \$114,571 | \$109,884 |
| DEBT SERVICE | \$69,500 | \$73,290 | \$77,288 | \$81,173 | \$85,932 | \$90,619 |
| TOTAL | \$200,503 | \$200,503 | \$200,503 | \$200,503 | \$200,503 | \$200,503 |

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the state.

Total Project Cost: \$18,745,891

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| COST OF FINANCING NON EQUIPMENT | \$414,611 | \$403,189 | \$390,676 | \$376,243 | \$361,093 | \$3,449,810 |
| DEBT SERVICE | \$339,167 | \$349,167 | \$363,750 | \$378,750 | \$393,750 | \$408,750 |
| TOTAL | \$753,778 | \$752,356 | \$754,426 | \$754,993 | \$754,843 | \$3,858,560 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

REGIONAL JAIL DEBT SERVICE

Payment of debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$203,942,973

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| COST OF FINANCING NON EQUIPMENT | \$2,037,256 | \$1,670,144 | \$1,283,412 | \$877,725 | \$450,362 | \$0 |
| DEBT SERVICE | \$6,830,000 | \$7,199,000 | \$7,585,000 | \$7,990,000 | \$8,420,000 | \$0 |
| TOTAL | \$8,867,256 | \$8,869,144 | \$8,868,412 | \$8,867,725 | \$8,870,362 | \$0 |

GENERAL SERVICES DIVISION

ENERGY SAVINGS DEBT SERVICE

Payment of debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$15,185,287

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| COST OF FINANCING NON EQUIPMENT | \$256,913 | \$221,550 | \$183,075 | \$141,900 | \$97,791 | \$48,331 |
| DEBT SERVICE | \$785,833 | \$855,000 | \$914,999 | \$975,417 | \$1,041,250 | \$1,017,500 |
| TOTAL | \$1,042,746 | \$1,076,550 | \$1,098,074 | \$1,117,317 | \$1,139,041 | \$1,065,831 |

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

Payment of debt service on the parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,462,018

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$164,768 | \$147,852 | \$129,798 | \$110,853 | \$90,746 | \$69,479 |
| DEBT SERVICE | \$291,667 | \$311,250 | \$326,663 | \$346,667 | \$366,667 | \$385,000 |
| TOTAL | \$456,435 | \$459,102 | \$456,461 | \$457,520 | \$457,413 | \$454,479 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

HUNTINGTON #2 DEBT SERVICE

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$17,240,258

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$309,625 | \$285,542 | \$260,246 | \$233,708 | \$205,708 | \$176,417 |
| DEBT SERVICE | \$481,667 | \$505,833 | \$530,833 | \$560,000 | \$585,833 | \$615,000 |
| TOTAL | \$791,292 | \$791,375 | \$791,079 | \$793,708 | \$791,541 | \$791,417 |

GENERAL SERVICES DIVISION

BUILDING #3 DEBT SERVICE

Renovate the aging Building 3 on the capitol complex. The renovations will provide a new and modern office setting at the capitol complex that will be available to state agencies.

Total Project Cost: \$41,006,256

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| COST OF FINANCING NON EQUIPMENT | \$0 | \$589,322 | \$1,166,494 | \$1,141,744 | \$1,116,244 | \$1,094,369 |
| DEBT SERVICE | \$0 | \$405,000 | \$825,000 | \$850,000 | \$875,000 | \$895,000 |
| RENOVATION AND REPAIR | \$4,086,184 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$4,086,184 | \$994,322 | \$1,991,494 | \$1,991,744 | \$1,991,244 | \$1,989,369 |

GENERAL SERVICES DIVISION

CLARKSBURG DEBT SERVICE

New building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$24,996,409

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| COST OF FINANCING NON EQUIPMENT | \$578,387 | \$574,271 | \$564,538 | \$554,815 | \$544,875 | \$529,350 |
| DEBT SERVICE | \$205,833 | \$486,667 | \$496,667 | \$506,667 | \$517,500 | \$532,500 |
| TOTAL | \$784,220 | \$1,060,938 | \$1,061,205 | \$1,061,482 | \$1,062,375 | \$1,061,850 |

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

FAIRMONT DEBT SERVICE

Building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$13,965,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| COST OF FINANCING NON EQUIPMENT | \$484,349 | \$478,672 | \$470,968 | \$461,495 | \$450,563 | \$438,330 |
| DEBT SERVICE | \$395,833 | \$401,667 | \$411,667 | \$421,667 | \$431,667 | \$442,500 |
| TOTAL | \$880,182 | \$880,339 | \$882,635 | \$883,162 | \$882,230 | \$880,830 |

TRAVEL MANAGEMENT

FLEET MANAGEMENT

Purchase of new vehicles to create a modern fleet of dependable automobiles.

Total Project Cost: \$18,642,115

Revenue Source(s): Special

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|------------|------------|
| COST FINANCING EQUIPMENT | \$158,430 | \$911,851 | \$31,055 | \$10,700 | \$0 | \$0 |
| EQUIPMENT | \$6,487,100 | \$5,356,025 | \$3,737,231 | \$1,949,723 | \$0 | \$0 |
| TOTAL | \$6,645,530 | \$6,267,876 | \$3,768,286 | \$1,960,423 | \$0 | \$0 |

TOTAL ADMINISTRATION

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| COST FINANCING EQUIPMENT | \$158,430 | \$911,851 | \$31,055 | \$10,700 | \$0 | \$0 |
| COST OF FINANCING NON EQUIPMENT | \$12,638,739 | \$12,742,357 | \$12,797,979 | \$12,222,806 | \$11,615,962 | \$14,077,500 |
| DEBT SERVICE | \$28,846,164 | \$30,057,288 | \$31,026,030 | \$31,628,255 | \$32,265,513 | \$23,931,033 |
| EQUIPMENT | \$8,722,100 | \$7,281,025 | \$5,182,231 | \$3,189,723 | \$745,000 | \$310,000 |
| RENOVATION AND REPAIR | \$13,086,184 | \$18,800,000 | \$6,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| TOTAL | \$63,451,617 | \$69,792,521 | \$55,037,295 | \$51,051,484 | \$48,626,475 | \$42,318,533 |

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

CONAWAY RUN LAKE DAM IMPROVEMENTS

The Conaway Lake Dam is classified as a Class I high hazard dam by the DEP and is in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the lake.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$1,500,000 | \$0 | \$0 | \$0 | \$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 regulatory and safety compliance requirements.

Total Project Cost: \$1,000,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$0 | \$0 | \$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

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. These items are needed to provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$30,000,000

Revenue Source(s): Lottery

Operating Impact: Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| EQUIPMENT | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| RENOVATION AND REPAIR | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| TOTAL | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |

Listing of Capital Projects

COMMERCE

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, lodge room renovations. Benefit is to maintain safe and attractive facilities while complying with regulatory requirements.

Total Project Cost: \$50,000,000

Revenue Source(s): Lottery

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EQUIPMENT | \$0 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| RENOVATION AND REPAIR | \$0 | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$7,000,000 |
| TOTAL | \$0 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 |

DIVISION OF NATURAL RESOURCES

CACAPON LODGE EXPANSION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$24,500,000

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2020.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|--------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$5,500,000 | \$10,000,000 | \$9,000,000 | \$0 |

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

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|--------------|--------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$10,000,000 | \$10,000,000 | \$8,000,000 | \$0 |

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

Revenue Source(s): Lottery

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BERWIND/PIPESTEM ARCH/ENGINEERING

Architectural/engineering studies to meet compliance issues, dam compliance and stabilization.

Total Project Cost: \$730,000

Revenue Source(s): Lottery

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$730,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

To meet all DEP/EPA safety and structural regulations to insure the safety of WV citizens downstream from dam locations.

Total Project Cost: \$8,700,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|-------------|-------------|-------------|---------|
| RENOVATION AND REPAIR | \$4,800,000 | \$0 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$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 maintenance of fish production capabilities. Investigation of waste water treatment options.

Total Project Cost: \$13,200,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|---------|
| RENOVATION AND REPAIR | \$4,200,000 | \$3,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 |

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BERWIND/PIPESTEM ARCH/ENGINEERING

Architectural/engineering studies to meet compliance issues, dam compliance and stabilization.

Total Project Cost: \$730,000

Revenue Source(s): Lottery

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$730,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

To meet all DEP/EPA safety and structural regulations to insure the safety of WV citizens downstream from dam locations.

Total Project Cost: \$8,700,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|-------------|-------------|-------------|---------|
| RENOVATION AND REPAIR | \$4,800,000 | \$0 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$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 maintenance of fish production capabilities. Investigation of waste water treatment options.

Total Project Cost: \$13,200,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|---------|
| RENOVATION AND REPAIR | \$4,200,000 | \$3,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 |

Listing of Capital Projects

COMMERCE

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

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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: \$5,100,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$2,600,000 | \$0 | \$0 | \$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

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------|------------|------------|------------|------------|
| NEW CONSTRUCTION | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RENOVATION AND REPAIR | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

LAW VEHICLE REPLACEMENT

Purchase of law enforcement vehicles reimbursed from the U.S. Dept. of the Interior, Fish and Wildlife Service and U.S. Dept. of Homeland Security to ensure laws and regulations continue to be enforced.

Total Project Cost: \$718,940

Revenue Source(s): Federal

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$718,940 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COMMERCE

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: \$3,000,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-----------|-----------|-----------|-----------|---------|
| NEW CONSTRUCTION | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 |

DIVISION OF NATURAL RESOURCES

GUYANDOTTE BOAT RAMP

Construction of boat ramp for increased access to state waters. Benefit is increased access to the Ohio River.

Total Project Cost: \$1,200,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$1,200,000 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

APPLE GROVE WELL REHABILITATION

Rehabilitation of existing wells to increase water supply to hatchery.

Total Project Cost: \$1,500,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

WINFIELD BOAT RAMP

Construction of a boat ramp for increased access to state waters which will increase access to the Kanawha River.

Total Project Cost: \$1,200,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

ELK RIVER BOAT RAMPS

Construction of a boat ramp for increased access to state waters, which will increase access to the Elk River.

Total Project Cost: \$1,000,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

JUG WMA ACCESS BRIDGE

Construction of a bridge for access to Jug WMA, which will increase access to the Jug WMA.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$2,000,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

TYGART LAKE BOAT RAMP

Construction of a boat ramp for increased access to state waters, which will increase access to Tygart Lake.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF NATURAL RESOURCES

SAINT ALBANS BOAT RAMP

Construction of a boat ramp for increased access to state waters, which will increase access to the Kanawha River.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$1,200,000 | \$0 | \$0 | \$0 |

TOTAL COMMERCE

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EQUIPMENT | \$2,000,000 | \$5,718,940 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| NEW CONSTRUCTION | \$1,050,000 | \$5,900,000 | \$18,400,000 | \$20,500,000 | \$17,500,000 | \$0 |
| RENOVATION AND REPAIR | \$20,980,000 | \$15,700,000 | \$13,800,000 | \$13,800,000 | \$13,300,000 | \$10,000,000 |
| TOTAL | \$24,030,000 | \$27,318,940 | \$37,200,000 | \$39,300,000 | \$35,800,000 | \$15,000,000 |

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)

Revenue Source(s): Lottery

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 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)

Revenue Source(s): Lottery

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

TOTAL EDUCATION

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EQUIPMENT | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| TOTAL | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |

Listing of Capital Projects

EDUCATION AND THE ARTS

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
Revenue Source(s): Other
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$200,450 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER EXTERIOR WATERPROOFING

To prevent ongoing water from entering the lower levels of the Culture Center on both the north and south sides of the building.

Total Project Cost: \$347,200
Revenue Source(s): Other
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$347,200 | \$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: \$1,500,000
Revenue Source(s): Federal
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$750,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

TOTAL EDUCATION AND THE ARTS

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|------------------|------------|------------|------------|------------|
| EQUIPMENT | \$750,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| NEW CONSTRUCTION | \$200,450 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RENOVATION AND REPAIR | \$347,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,297,650 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HEALTH AND HUMAN RESOURCES

DIVISION OF HUMAN SERVICES

DIAMOND BUILDING/PARKING GARAGE

Renovations and repairs will reduce risk factors of loose material and debris such as brick veneer and terra cotta from falling and further damaging the building and preserving safety to pedestrians. Also, water infiltration at the windows of the building will be eliminated. Providing funding for maintenance of the employee parking garage will extend the life of the structure by eliminating the potential damage caused by corrosive salts and chemicals.

Total Project Cost: \$2,500,000

Revenue Source(s): General, Federal

Operating Impact: Reduction of the potential costs associated with neglected facilities.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |

TOTAL HEALTH AND HUMAN RESOURCES

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|--------------------|------------|------------|------------|------------|
| RENOVATION AND REPAIR | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |

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: \$32,179,000
Revenue Source(s): General, Federal
Operating Impact: Increase in operating, maintenance and utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|--------------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,000,000 |

ADJUTANT GENERAL

BUCKHANNON PHASE 2

The federal portion of the Readiness Center will contain approximately 60,000 square feet, and the field maintenance shop is all federal 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 constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment. This project will replace the WVARNG unit that is currently assigned to the facility located at Blizzard Drive in Parkersburg, WV. The new facility will replace the older, more outdated, facility with a new, modern and appropriately sized facility. This project will also serve as a partnership between the WVARNG and WVU-P where both entities will jointly construct and jointly use space that will be beneficial to both organizations.

Total Project Cost: \$49,500,000
Revenue Source(s): General, Federal
Operating Impact: increase operating, maintenance, and utility costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-------------|-----------|--------------|--------------|
| NEW CONSTRUCTION | \$0 | \$200,000 | \$1,200,000 | \$200,000 | \$25,000,000 | \$10,000,000 |

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. Design phase has been completed.

Total Project Cost: \$1,250,000
Revenue Source(s): General
Operating Impact: Reduction in BRIM premium and costs for repairs after lightning strikes.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,250,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER PROPANE HEATING SYSTEM

The main building is currently heated with a radiator system that uses steam from two different boilers. With the current radiators, there is no way to turn the heat up or down. It is a constant flow. Currently, the only way to decrease the heat is to open the windows and let the cold air into the building, which is not energy efficient. This creates a major loss of heat. The radiators are the originals to the buildings that were built in the 1930s and the 1950s. The DOC is requesting additional funding to remove the existing piping and radiators from the boiler building throughout the main building, and install all new propane operated boilers, piping, and thermostatic controlled radiators. The DOC has spent a lot of money on the facility making it more energy efficient. All the exterior windows and doors have been replaced. The kitchen equipment, domestic hot water heaters, and the dryers in laundry have been converted from steam to propane. The DOC is requesting additional funding to add thermostats to the existing radiators. This is so that the inside temperatures can be controlled and energy is not wasted.

Total Project Cost: \$910,000
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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$910,000 | \$0 | \$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
Revenue Source(s): General
Operating Impact: Estimated \$60,000 in employee over time could be saved.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

MT. OLIVE CORRECTIONAL CENTER KITCHEN EQUIPMENT

Replace the compressor units for the coolers, freezers, and refrigerators in the main kitchen. All of this equipment is over 21 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 MOCC runs 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: \$1,000,000
Revenue Source(s): General
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ANTHONY CORRECTIONAL CENTER ROOF AND HVAC REPLACEMENT

Cost savings of \$650,000 annually; costs toward painting, replacement of ceiling tiles, floor tiles, carpet cleaning/replacement, and physical plant deterioration issues.

Total Project Cost: \$6,744,967

Revenue Source(s): General

Operating Impact: The main building was constructed in 1997-98. There were a lot of flaws and issues in the design of the main building which has caused major issues since the facility first moved into their new buildings. The lack of proper ventilation and air movement has caused a major condensation issue. Above the security ceilings and the bottom of the metal roof, there is very minimal insulation and no air movement. The air quality in the main building is stagnate. This in turn causes a lot of condensation to form, which in turn has caused the security ceiling to be damaged; the fire protection spray on the bottom of the metal roofs to fall; and black mold to grow. Above the security ceilings, the duct work for the HVAC system is not insulated which causes lot of condensation. The concrete pre-cast walls were not properly constructed and has minimal insulation. The R-factor of insulation when everything is calculated is 0.8, which should be a lot higher. The controls to the HVAC system have never worked properly and have had to be taken out of the system once the building opened for occupancy. The HVAC has had to be manually operated shortly after the facility moved into the new building. Initially the wrong type of roof was installed and has minimal insulation as well. During the winter months, the temperature has fallen to 37 degrees Fahrenheit inside the building. The facility has three heating boilers and only one works. There is another heating boiler that only operates about 20% of the time and the third boiler does not work and is not repairable. The heating boilers where sized to all be in operation to heat the building in the winter. Because of the lack of heat, in the dorm rooms where the inmates are housed, the temperatures in the winter gets down to the lower 60s to in the upper 60s, degrees Fahrenheit. Because of the previously stated information, the entire HVAC system is going to need replaced, a different type of insulated roof is going to have to be installed, and an exterior covering over the pre-cast walls to add additional insulation.

Building 'B' was renovated and an addition was built onto the building in 1997-98. The existing roof for Building 'B' consists of asphalt shingles. Because of the age of the existing roof, there are frequent water leaks into the building from the roof. The roof is at the end of its life cycle. When the roof leaks, it is causing ceiling tile damage, the carpets having to be specifically cleaned and the floor tiles are coming up and having to be replaced. Many items have to be moved to prevent water damage. Furthermore, there are health risk involved as there is condensation between the roof and drop ceilings causing mold and black mold, and causing air to be heavy at times, making it hard to breathe. Throughout the facility, you can see deterioration in the dorms, offices, hallways, etc. as the leaking has caused major physical plant structure issues. There are also issue with the HVAC system in this building, as in the summer months the air conditioning is not able to keep the building cool and in the winter months, the heating system is not able to keep the building warm. Due to the facility not having consistent heating and cooling, the condensation continues to exist causing even more damage.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$6,744,967 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

LAKIN NEW BUILDING

The DOC has a large number of inmates that have been incarcerated, but the DOC does not have any additional bed space. The DOC is requesting additional funding to design and build a new facility to house an additional 192 inmates. The following are descriptions of what the new building would consist of: each housing unit consisting of 24 inmates each. Each housing unit would consist of 12 bunk bed sets. There are four separate areas of the building where there are bathrooms and dayrooms. The two housing units on each side share a bathroom and day room. There is a main central control room that would be located at the main entrance of the building. There are three other locations where exit doors are located. These doors will always be locked and will only be used for emergency exits. There are four separate offices for staff to work with the inmates. There is one mechanical, electrical, telecommunications room. There are two staff bathrooms. There is one large multipurpose room that can be used for one large program or can be split into multiple areas where small programs can be held.

Total Project Cost: \$6,855,815

Revenue Source(s): General

Operating Impact: While the inmates have already been incarcerated, they are not getting any type of programming to help them better themselves to prepare for when they are released while they are being housed at the Regional Jail Authority. If the DOC is able to expand and build another building to house additional inmates, the inmates will be able to get the additional programming that is needed for them to be more prepared when they are released.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$6,855,815 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

ANTHONY INMATE SHOWER REPLACEMENT

When the main building was built and Building 'B' was renovated, the inmate showers were built with tiles. Over time, the tiles have come loose and the grout has fallen out. With the previously stated issues, water is going through the walls and leaking into other areas of the buildings. This is also causing the CMU blocks to deteriorate and break apart. There is water seeping underneath the floor tile and causing issues with the flooring slab. With water getting into areas not visible to the eye, mold is growing. This also includes black mold. With mold and black mold growing, it is becoming a health issue with the inmates and staff as they are breathing in the mold on a daily basis. In areas of the walls where the grout is falling out, bugs are maintaining residence in the stagnate areas. If this issue is not taken care of and corrected, the inmate showers are not going to be able to be used and other alternatives will have to be made for the inmates to shower. Otherwise, the DOC will have to find a new location to house 220 inmates. Over the past several years, the Officer of Environmental Health Services has cited the facility every time they have done an inspection.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: The inmates will have to be moved to another location.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ANTHONY ROOF/HVAC/BOILER BUILDING B

Building 'B' was renovated and an addition was built onto the building in 1997-98. The existing roof consists of asphalt shingles. Due to the age of the existing roof, there are frequent water leaks into the building. The roof is at the end of its life cycle. When the roof leaks, it causes ceiling tile damage, carpets that have to be cleaned, and floor tiles to be replaced. Many items have to be moved to prevent water damage. Furthermore, there are health risks involved as there is condensation between the roof and drop ceilings which causes mold, black mold, and air to be heavy at times, making it hard to breathe. Throughout the facility, you can see deterioration in the dorms, offices, hallways, etc. as the leaking has caused major physical plant structure issues. There are also issues with the HVAC system in this building, as in the summer months, the air conditioning is not able to keep the building cool, and in the winter months, the heating system is not able to keep the building warm. Due to the facility not having consistent heating and cooling, the condensation continues to exist causing even more damage.

Total Project Cost: \$600,000

Revenue Source(s): General

Operating Impact: The facility will continue to dilapidate and more money will be used to band aid and do patch work, thus costing more out of pocket than a one time fix.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

BECKLEY EMERGENCY POWER BUILDING 1, 2, AND 3

Currently, Beckley Correctional Center does not have any emergency power of any type in their buildings. During the year, they have numerous commercial power outages. The kitchen is located in the main building. The facility has to stock a lot of food items in their refrigerators, freezers, and walk-in-freezer. During commercial power outages that last longer than a few hours, sometimes the food has to be thrown out. The facility has to cook three meals each day for approximately 137 inmates. During commercial power outages, it is critical in a Correctional environment to have emergency power. During commercial power outages, the inmates may be involved in unauthorized activities, such as possibly walking away from the facility without being seen. The emergency power system would be used to operate the facilities building at 100% power during any commercial power outages. The DOC is requesting the additional funding to install a 150 kilowatt diesel operated generator, automatic transfer switch, by-pass safety switch, pad mounted stepdown transformer, grounding system, electrical wiring, and a security fence.

Total Project Cost: \$200,000

Revenue Source(s): General

Operating Impact: Benefits: the continued safety and secure operation of the facility without interruptions. Not having to absorb the cost of purchasing materials for emergency lighting.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

BECKLEY REPLACEMENT OF INMATE HOUSING BLD 2 & 3

At Beckley Correctional Center, there are two buildings, Building #2 and #3, that house inmates. Building #2 houses 8 inmates and Building #3 houses 20 inmates. Both buildings are old and falling apart. The two buildings are in major need of being renovated, but the cost to renovate would exceed the cost of purchasing two modular buildings. The two buildings are not safe. There is not an interconnecting fire alarm system that calls out, nor is there a fire suppression sprinkler system in either of the two buildings. These are state code requirements. Materials can be replaced at a cost, but life cannot be replaced. The DOC is requesting additional funding to order two new modular buildings that will house the inmates and meet all state code requirements. The reason for two separate modular buildings is because the facility houses both male and female inmates.

Total Project Cost: \$300,000

Revenue Source(s): General

Operating Impact: The reduction of maintenance cost for these buildings.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR ELECTRICAL GRADE PHASE I

The main building that Denmar Correctional Center is housed in was built in the 1930's, and an addition was built in the 1950's. All the current electrical wiring throughout the building is original. When the two sections were built, there was no ground wiring or grounding associated with the build. Currently, there is the hot and neutral wiring with no ground wiring to take the overload if the circuit overloads. This is a high risk for a potential fire. The existing wiring is brittle and easily breakable. The design has been completed for this project. The additional funding being requested is for removing all the existing electrical wiring and installing new wiring, including grounding. There are currently 232 inmates that live in the main building.

Total Project Cost: \$1,000,000

Revenue Source(s): General

Operating Impact: Due to the failing existing electrical system and wiring, this would eliminate the extended periods of power outages inside the main buildings. In a Correctional environment, when the power goes out, there could be critical impact on the operations and security at the facility.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

DENMAR REMOVAL AND REPLACEMENT HEATING FUEL TANK

On several occasions over the past few years, there have been problems with water leaking into the heating fuel. This has caused problems with the two boilers that are used to heat the building. The existing underground storage tank is very old. The underground fuel tank was there before the DOC had taken over the hospital building. Due to the facility being in a geographical area where it gets very cold and there is a lot of snow, the facility made the decision to not use the underground storage tank and purchase a smaller above ground storage tank. The issue now is with the smaller tank. The facility has to continually get the fuel tank filled up. In the winter with the amount of snowfall that the facility gets, it is sometimes hard to get the fuel truck to deliver the fuel to the facility, in turn making it hard to keep the building warm. The DOC is requesting the additional funding to remove the existing 10,000 gallon underground fuel tank, purchase a new fuel tank, and have it installed with all new piping to the existing boilers.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: A new tank would eliminate the issue of potentially running out of fuel to heat the building, and would eliminate the potential of violating the EPA regulations of the existing underground fuel tank.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

DENMAR 2 INMATE WASHING MACHINES

Denmar Correctional Center currently has two commercial washing machines. They are the originals of the facility and are at the end of their life cycle. The facility continues to have issues with these machines and because of their age, parts are hard to find. These machines are crucial to the facility because they wash the clothes of approximately 232 inmates. The DOC is requesting the additional funding to replace the existing washers with new energy efficient units.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR ALARMS ON INTERIOR/EXTERIOR DOORS

Due to Denmark Correctional Center being more than two stories and housing inmates, the fire exit doors must be left unlocked per the NFPA code and the State Fire Marshal's office. As of right now, the inmates can come and go as they please, in and out of the main building where they are housed. Due to safety concerns and the potential of inmates escaping, the facility is requesting to install a delay egress lock on all the fire exit doors. The delay egress locks will sound an alarm for 15 seconds and also send an alarm to central control. There are a total of 12 doors for which the delay egress alarm system needs to be installed.

Total Project Cost: \$200,000

Revenue Source(s): General

Operating Impact: Due to the fact that the inmates can come and go as they please in and out of the building, this is an extremely high security risk. The facility will benefit by having an electronic alarm sound in central control when a door is opened that should not have been.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

HUTTONSVILLE MAINTENANCE UPGRADE/PLUMBING

The majority of the existing plumbing and fixtures for Huttonsville Correctional Facility dates back to 1939, when the facility opened. The facility continues to have issues with the plumbing and fixtures. There are a number of fixtures that continue to leak water and there is no way to fix it at this time. The existing fixtures are old and not repairable due to their age, and replacement parts are no longer available or manufactured. When the facility was pumping and treating its own domestic water, there were no issues. However, now that the facility is purchasing the domestic water from the PSD, it is a major issue because there is more of a cost.

Total Project Cost: \$850,000

Revenue Source(s): General

Operating Impact: If this is completed, the facility will save thousands of dollars that can be used elsewhere within the facility.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$850,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

HUTTONSVILLE PAVING

The sally port, the north side of the building, and the areas behind the main building that are inside the perimeter security fence, currently have asphalt pavement. The asphalt pavement is old, cracked, and broken up. There is a lot of vehicle and foot traffic in those areas. The work camp was built in 2011 with a gravel parking lot. The gravel is composed of extremely large rocks. The road that goes around the perimeter security fence is also gravel. There have been both staff and inmates that have been injured due to the existing conditions. Due to the unpaved or damaged areas, there have also been a number of vehicles that have been damaged. The DOC is requesting funding to resurface the areas that are located inside the perimeter security fence, install asphalt pavement in the parking lot area in front of the work camp, and install asphalt pavement on the road that goes around the outside of the perimeter security fence.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: It will make the areas easier to walk and travel on, staff and inmates will no longer suffer injuries, and vehicles will not get damaged.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

MT. OLIVE RE-SURFACING PARKING LOT AND PERIMETER

The main parking lot has deteriorated to the point where continuous patching is required. We have employee, contractor, and MOCC vehicle damage. The perimeter road has deteriorated and is in constant need of repairs. Officers travel this road on a daily basis. Currently, there is no paving around the training building which has a high volume of activity.

Total Project Cost: \$400,000

Revenue Source(s): General

Operating Impact: Repair costs for patching the parking lot will be eliminated, which is estimated at approximately \$10,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

PARKERSBURG PARKING LOT REPAIR

The existing road and parking lot areas are in terrible condition. The asphalt pavement in the road and parking lot areas is cracked and broken up with several pot holes. The existing road and parking lots areas are causing damages to state and staff vehicles. The overlay of the existing road and parking lot areas must be removed and replaced with a new over pavement. Until the existing conditions are fixed, damages will continue to happen to vehicles, as well as the potential for staff and inmates to become injured.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Budget savings from tire/axle and other repairs to state-leased vehicles would be noticeable. The elimination of exposure to serious risk of personal damage or injury could be substantial.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

PARKERSBURG REPLACE EXISTING GREASE TRAP

There is an existing 1,000 gallon grease trap interceptor that all the grease from the three bowl sink and commercial dishwasher in the kitchen flow into. The grease trap interceptor was original and used by the Holiday Inn Hotel. After the facility opened and the DOC kitchen started operating, the grease trap interceptor stopped operating. Since then, the DOC has had to have the grease trap interceptor pumped every two weeks. Due to the existing conditions, the inside baffles are broken. The structure of the grease trap interceptor could collapse. To correct the problem, the DOC will remove the existing 1,000 gallon grease trap interceptor, redo the plumbing, excavate a larger area, and install a 2,000 gallon grease trap interceptor.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: The existing grease trap at the Parkersburg Correctional Center does not function at all and requires a frequent pump service to maintain sanitary conditions at the facility. Without replacement, the system has in the past, and has the potential in the future, to allow the refuse material to clog and back into the facility drains. This could cause slips/falls of staff and/or inmates, as well as, potential illnesses for staff and/or inmates. The Office of Environmental Protection could also shut our kitchen down without a proper functioning unit.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN DINING HALL ROOF REPLACEMENT

The current roof on the Dining Hall is over 26 years old and is leaking. It has reached the end of its useful life, which is 20 years. The roof suffered additional damage during a storm this spring. The decking on this building is such that it should not be exposed to water. We will incur additional cost if that should occur.

Total Project Cost: \$225,000

Revenue Source(s): General

Operating Impact: Getting the new roof would keep the building from further receiving water damage.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

PRUNTYTOWN GREASE TRAP

When the DOC took over the facility in 1983, Pruntytown Correctional Center was created and at that time it was no requirement for a grease trap interceptor. In the past five years, operation of a facility kitchen of this size requires a grease trap interceptor, as mandated by code, required because of grease flowing into the PSD sewer lines and waste water treatment plant. As the grease cools down it hardens and sticks to things. The Grafton/Taylor PSD has been having issues with their equipment. They came to the facility where the water flows through the muffin monster and took some samples. The facility is emptying a lot of grease from their kitchen into the PSD sewer system. They have approached the DOC and told us that we must install a 2,000 gallon grease trap interceptor. They also told the facility that if any PSD equipment is damaged from the grease, the facility will be responsible for reimbursing them the cost to repair damages. The three bowl sink and commercial dishwasher in the kitchen must flow into a 2,000 gallon grease trap interceptor, then back into the sewer system.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: DOC will incur possible financial obligation for the introduction of grease into the Grafton PSD.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

PRUNTYTOWN ADDITIONAL PARKING

Pruntytown Correctional Center has outgrown the existing parking areas. Excavating and installing an additional parking area near the Administrative I building would increase parking for both staff and visitors. With extending the current parking lot area, there would also have to be modifications to improve the existing storm water drainage system in the area. Once the additional area is cleared and the additional storm water drainage system expanded, the additional parking are would be composed of asphalt pavement.

Total Project Cost: \$110,000

Revenue Source(s): General

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$110,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN WINDOW-UNIT 24

Unit 24 windows need replaced. The frames and several window glasses are broken. At current operations PCC has improved energy savings for the Division. The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

PRUNTYTOWN GYM WINDOW

The windows in the gym need replaced. The frames and several window glasses are broken. The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: The addition of new windows will enhance our energy savings and therefore reduce the cost of heating bills.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

SALEM ROOF REPLACEMENT FOR ADMIN BUILDING

The Administration Building of SCC houses the business office, facility financial records, canine department, safety inspector, key control and the regional jail counselor. This building has a rubber roof that was installed in the 1980's which has several patches and repairs completed but is now pulling away from the walls and needs to be replaced.

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: Ensuring the health and safety of staff in the building as well as protecting the financial records and documents stored within.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

SALEM PARKING LOT/ROAD RESURFACING

The existing road and parking lot areas are in terrible condition. The asphalt pavement in the road and parking lot areas is cracked, broken, and there are several pot holes. The existing road and parking lot areas are causing damage to both state and staff vehicles. The overlay of the existing road and parking lot areas must be removed and repaved with a new over pavement. Until the existing conditions are fixed, damages to vehicles and potential injuries to staff will continue to be an issue.

Total Project Cost: \$150,000

Revenue Source(s): General

Operating Impact: Less wear and tear on personal and state vehicles, increased efficiency of snow removal, decreased hazardous slip/trip/fall areas, affecting insurance and workers' comp claims, and an improvement to the overall appearance of the facility. Negative effects would include continued deterioration of the roads and parking lot causing increased cost of repairs and potential increase of accidents.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

SALEM EMERGENCY POWER/GENERATOR

The "B" Building is scheduled to be converted into inmate housing. There will be an estimated 112 to 126 inmates housed in the building. An emergency power/generator unit must be installed to operate a housing unit during commercial power outages. Due to the region in which the facility is located, there are numerous commercial power outages. It is estimated that the unit will take at least a 150 kilowatt diesel operated generator. The requested amount is to cover the cost of the generator, automatic transfer switch, bypass safety switch, grounding grid, concrete pads, electrical wiring, security fencing, and contractor installation.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: The Salem Correctional Center experiences many commercial power outages throughout the year and any loss of power to a housing unit creates many security and personal safety issues for the public, staff and inmates. The building will house approximately 112-126 inmates and five staff daily. In the event of a power outage, the generator will be needed to ensure the proper security of incarcerated offenders as well as to provide the necessary conditions for staff to continue to supervise those inmates without having to move them to a less secure area due to extended outages.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

ST. MARY'S ROOF REPLACEMENT

At Saint Marys Correctional Center, there are inmates housed in buildings #71 and #83. Buildings #73/74 are used for administrative offices and medical. It is unknown when the last time the roofs to the previously stated were replaced. The DOC took over the Colin Anderson facility in 1998 and it was done sometime before that. The roofs are composed of a self adhesive rubber membrane system. Because it is unknown when the last time the roofs where replaced, the existing roofs have been installed over top of the previous roofing system. Therefore, the existing roof systems may have asbestos. If there is asbestos, a certified contractor will have to remove the existing roofs. On all the previously stated buildings, the roofs are leaking in numerous locations. The roofs have been patched and patched time after time, but they are still leaking. The roofs are at the end of their life cycle. The insulation underneath the roof on top of building #83 is so saturated with water that when walked on, it is very spongy and feels like you are about to fall through the roof. This in turn has most likely damaged the metal roof that is located underneath the insulation and will also have to be replaced. With the roofs leaking as bad as they are now, equipment is getting damaged, water is pulling the tile floors up, destroying ceiling tiles, etc., and there is a large potential for staff injuries. The DOC is requesting the additional funding to replace the existing roofing systems to buildings 71, 73/74, and 83.

Total Project Cost: \$750,000

Revenue Source(s): General

Operating Impact: The water damage to the buildings is extreme. There are several ceiling tiles down, exposing bare wires and pipes. Floor tiles are coming up, causing tripping hazards. There is mold in various places causing health issues.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

LAKIN ROOF REPLACEMENT

A new roof is needed at the main building of the LCC facility due to numerous leaks and separation from the walls. Replacing the roof will result in less time spent by the maintenance department on repairs. This will also enhance the appearance of the building and facility, as well as increase energy efficiency and reduce costs.

Total Project Cost: \$3,000,000

Revenue Source(s): General

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

HUTTONSVILLE ELECTRIC UPGRADE

Due to the facility being built in multiple phases since 1939, the existing electrical system is outdated and does not meet the National Electric Code standards. Every time an addition was constructed, another commercial power meter was installed. The facility currently has 25 separate commercial power meters. Due to all of the commercial power meters, the facility is spending a lot of extra funding on the existing power system. Currently, they have two emergency generators that supply about 70% of the emergency power to the main building and one emergency generator that supplies emergency power to about 30% of the building. Neither of the three emergency generator systems are large enough to support 100% of the main building. Currently, only life safety and other areas in the main building are supported by the three emergency generators. The electric room that has the two emergency generators have been pieced together over the years and does not meet the states standard code requirements. These two emergency generators are old and the facility continues to have problems with them. In the past, the commercial power has went off and the emergency generators have not started up. At which time, we had issues with inmate retaliation in one of the inmate cell blocks. The inmates tried to take control over the unit. Additional staff had to be called in to take control back. Neither one of the two emergency generators can be replaced because the automatic transfer switch to each are bad, and the electric room is not code compliant. Once one or both of the generators are no longer able to be fixed, the facility will be with emergency generator power for 70% of the main building. The facility also does not have a good grounding system and continues to have equipment burned. There is only one solution to fix the electrical issue at the facility, that is to build an electrical substation outside the security perimeter fence with only one power source feeding the facility. The substation will be a redundant system to where if something happens to one side of the system, the power can be fed from the other side of the system. There will be two large and one smaller emergency generators installed at the substation. A large ground grid system will be installed around and under the substation and will protect all the equipment inside the building. Around the exterior of the security perimeter fence, there will be two separate electrical feeder duct banks installed. One will be for emergency power and the other will be for life safety. Then, at each electrical room and building, a separate feed will be installed from the loop. Inside the building, all electrical code violations will be corrected. The existing switchgear, automatic transfer switches, and emergency generators will be removed. This will also fix and repair the electrical load balancing problems that the facility is having while on emergency generator power. Power failures have resulted in security problems throughout the institution. The upgrade of the wiring is long overdue. This is necessary for the maintenance and up keep of the facility.

Total Project Cost: \$7,000,000

Revenue Source(s): General

Operating Impact: This will help meet Health Department regulations, ACA standards and improve the health and safety issues for both inmates and staff.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$7,000,000 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF CORRECTIONS

MT. OLIVE REPAIR HIGH WALL/WARDEN'S RESIDENCE

The Warden's residence sits on top of the hill overlooking the Mount Olive Correctional Center. The mountainside beneath warden's residence 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

Revenue Source(s): General

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

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 25 other facilities. Detachments are maintained in 54 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

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 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: \$21,424,506

Revenue Source(s): Special

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$3,570,751 | \$3,570,751 | \$3,570,751 | \$3,570,751 | \$3,570,751 | \$3,570,751 |

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: \$7,904,500

Revenue Source(s): Other, General

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$1,404,500 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 |

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: \$3,800,000

Revenue Source(s): Special, General

Operating Impact: Anticipated reduction in utility and maintenance costs as outdated facilities are replaced. Operational efficiency is increased as is the reduction of liability for lack of ADA and OSHA compliance in outdated facilities.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| BUILDING/LAND ACQUISITION | \$315,000 | \$871,020 | \$315,000 | \$315,000 | \$315,000 | \$315,000 |

Listing of Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA Gene Sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the state to significant liability.

Total Project Cost: \$3,323,675

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| EQUIPMENT | \$233,835 | \$612,968 | \$612,968 | \$612,968 | \$612,968 | \$612,968 |
| RENOVATION AND REPAIR | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$258,835 | \$612,968 | \$612,968 | \$612,968 | \$612,968 | \$612,968 |

DIVISION OF JUVENILE SERVICES

EDUCATIONAL/VOCATIONAL BUILDINGS

Educational/Vocational Building for Donald R Kuhn Center

Total Project Cost: \$325,000

Revenue Source(s): General

Operating Impact: minimal impact for utilities and startup costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$325,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

DIVISION OF JUVENILE SERVICES

PROJECT ROBERT SHELL SECURITY UPGRADES

Upgrade the security doors and locks at the facility. No longer houses status offenders and must be fit with locks and doors and security features needed for this new type of resident.

Total Project Cost: \$35,000

Revenue Source(s): General

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$35,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|
| BUILDING/LAND ACQUISITION | \$315,000 | \$1,171,020 | \$315,000 | \$315,000 | \$315,000 | \$315,000 |
| EQUIPMENT | \$7,209,086 | \$6,283,719 | \$5,483,719 | \$5,483,719 | \$5,483,719 | \$5,483,719 |
| NEW CONSTRUCTION | \$325,000 | \$7,055,815 | \$1,200,000 | \$200,000 | \$25,000,000 | \$27,000,000 |
| RENOVATION AND REPAIR | \$4,220,000 | \$22,779,967 | \$250,000 | \$250,000 | \$250,000 | \$250,000 |
| TOTAL | \$12,069,086 | \$37,290,521 | \$7,248,719 | \$6,248,719 | \$31,048,719 | \$33,048,719 |

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
Revenue Source(s): State Road
Operating Impact: Lower utility and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| RENOVATION AND REPAIR | \$1,038,000 | \$1,038,000 | \$1,038,000 | \$1,038,000 | \$1,038,000 | \$1,038,000 |

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
Revenue Source(s): State Road
Operating Impact: Reduce water monitoring costs and provide for more efficient operations.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| NEW CONSTRUCTION | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 |

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: \$27,429,958
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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$2,930,199 | \$2,930,199 | \$5,382,390 | \$5,392,390 | \$5,382,390 | \$5,382,390 |

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

ROADWAY MAINTENANCE EQUIPMENT

Purchase of equipment for use by DOH maintenance forces. Included in this category are items such as snow plows, chemical spreaders, sweepers, backhoes, end loaders, graders, excavators, and 12-ton cranes. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Equipment that meets Division standards increases the safety of roadways for the public.

Total Project Cost: \$19,807,148

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$1,899,000 | \$1,899,000 | \$4,002,287 | \$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: \$25,351,488

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$4,253,100 | \$4,253,100 | \$4,211,322 | \$4,211,322 | \$4,211,322 | \$4,211,322 |

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: \$11,360,000

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-----------|-----------|-----------|-----------|
| EQUIPMENT | \$5,430,000 | \$5,430,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 |

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SUPPORT EQUIPMENT

Support equipment purchases include the replacement or additional purchase of equipment for use by DOH mechanics. Included in this category are items such as computerized tire and wheel balancers, chain hoists (over 10 tons), and vehicle lifts. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Up-to-date, safe, and reliable equipment enables mechanics to perform maintenance on the DOH fleet faster, which results in that equipment being available for operations more quickly. Without the support equipment, the DOH fleet would be sent to private repair shops, which would take longer.

Total Project Cost: \$300,000
Revenue Source(s): State Road
Operating Impact: No changes to the operating budget are expected.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|----------|----------|----------|----------|----------|
| 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
Revenue Source(s): State Road
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|----------|----------|----------|----------|----------|
| EQUIPMENT | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |

DIVISION OF HIGHWAYS

DISTRICT MINOR PROJECTS

Repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy. Land purchases, new minor structure construction, SRIC tank purchases, security, etc.

The agency routinely budgets funding for capital repairs and new construction. Without those repairs, buildings would need to be replaced, which would divert moneys from other operations within the agency.

Total Project Cost: \$9,000,000
Revenue Source(s): State Road
Operating Impact: Lower utility and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| RENOVATION AND REPAIR | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 |

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

DISTRICT HEADQUARTERS FACILITIES STATEWIDE

Design/Property Acquisition/Construction of new district headquarters.

Provide facilities more suited to a district operation. Better supervision of and cooperation among employees.

Total Project Cost: \$68,100,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|
| NEW CONSTRUCTION | \$9,000,000 | \$11,100,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 |

DIVISION OF HIGHWAYS

OTHER MAJOR PROJECTS

Repair/Renovate/Replacement of major projects statewide not associated with new District HQ projects.

Improve safety and environmental conditions and promote employee productivity and cooperation among employees.

Total Project Cost: \$30,000,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| RENOVATION AND REPAIR | \$3,400,000 | \$5,000,000 | \$4,900,000 | \$4,800,000 | \$4,800,000 | \$4,800,000 |

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 18 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.

Also, expenditures will continue FY18-FY22 for some bridge replacements in addition to the continual bridge maintenance program.

Total Project Cost: \$18,000,000

Revenue Source(s): Other, General

Operating Impact: The upgraded track will reduce transportation, overtime, and routine maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-----------|-----------|
| RENOVATION AND REPAIR | \$2,300,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$750,000 | \$750,000 |

Listing of Capital Projects

TRANSPORTATION

DIVISION OF PUBLIC TRANSIT

SECTION 5339 BUS AND BUS FACILITIES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$8,698,048
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$1,224,024 | \$1,224,024 | \$1,562,227 | \$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
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| EQUIPMENT | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 | \$3,750,000 |
| RENOVATION AND REPAIR | \$898,282 | \$312,500 | \$312,500 | \$312,500 | \$312,500 | \$312,500 |
| TOTAL | \$4,648,282 | \$4,062,500 | \$4,062,500 | \$4,062,500 | \$4,062,500 | \$4,062,500 |

DIVISION OF PUBLIC TRANSIT

SECTION 5310 VAN PURCHASE

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: \$13,158,331
Revenue Source(s): Other, Federal
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| EQUIPMENT | \$1,908,331 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 |

TOTAL TRANSPORTATION

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EQUIPMENT | \$21,474,654 | \$21,816,323 | \$21,363,226 | \$21,373,499 | \$21,363,499 | \$21,363,499 |
| NEW CONSTRUCTION | \$11,000,000 | \$13,100,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 |
| RENOVATION AND REPAIR | \$9,136,282 | \$8,850,500 | \$8,750,500 | \$8,650,500 | \$8,400,500 | \$8,400,500 |
| TOTAL | \$41,610,936 | \$43,766,823 | \$44,113,726 | \$44,023,999 | \$43,763,999 | \$43,763,999 |

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, 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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$400,000 | \$0 | \$0 | \$0 |

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

PARKING LOT RESURFACE

The central and west parking lots require 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$150,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Increase in utilities, outsourced maintenance and liability insurance

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$500,000 | \$0 | \$0 | \$0 |

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

MORGANTOWN FACILITY CLASSROOM SPACE

Construction of a 10,000 square foot educational building in Morgantown area to allow for the delivery of two year academic programs.

Total Project Cost: \$8,500,000

Revenue Source(s): Other

Operating Impact: Increased operating costs for utility and custodial costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|--------------------|--------------------|------------|------------|------------|
| EQUIPMENT | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 |
| NEW CONSTRUCTION | \$0 | \$3,000,000 | \$5,000,000 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$3,000,000 | \$5,500,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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

Revenue Source(s): Other

Operating Impact: Increase in utility, custodial, and other operating expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|--------------------|--------------------|--------------------|------------|------------|
| BUILDING/LAND ACQUISITION | \$0 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 |
| EQUIPMENT | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| NEW CONSTRUCTION | \$0 | \$1,000,000 | \$7,000,000 | \$8,000,000 | \$0 | \$0 |
| TOTAL | \$0 | \$4,500,000 | \$7,000,000 | \$9,000,000 | \$0 | \$0 |

**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

Revenue Source(s): Other

Operating Impact: Increased operating costs for utilities and custodial services.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|--------------------|------------|------------|------------|------------|
| 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 |
| TOTAL | \$0 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 |

**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: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced lease expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|------------|------------------|------------|------------|------------|------------|
| EQUIPMENT | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| NEW CONSTRUCTION | \$0 | \$650,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SCIENCE LAB RENOVATION AND HEALTH SCIENCE SPACE

The plan is to expand the nursing skills lab to comply with our accreditor's notation that the current lab is too small. This project will involve tearing out an adjacent classroom wall and adding to the compressed air system that provides simulated oxygen for the nursing simulation stations.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$450,000 | \$450,000 | \$450,000 | \$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: \$390,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$190,000 | \$0 | \$0 | \$200,000 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$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: \$1,800,000
Revenue Source(s): Other
Operating Impact: Reduced utility and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|---------|---------|---------|
| EQUIPMENT | \$450,000 | \$900,000 | \$450,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ELEVATOR REPLACEMENT

Replacing the elevator will improve reliability and access to the building and improve safety.

Total Project Cost: \$400,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

3RD FLOOR CLASSROOM RENOVATIONS

Renovation will provide additional modern classroom space for student learning. The impact of this renovation on enrollment cannot be determined but it is believed that the additional space will allow expansion of the health sciences program which will lead to collection of more tuition & fees.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact on operating budget as this will be paid for with E&G Capital Fees collected.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$150,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SEWER LINE REPLACEMENT

Old sewer line has been compromised by tree roots. New line is necessary to ensure proper removal of solid waste.

Total Project Cost: \$150,000
Revenue Source(s): Special
Operating Impact: No impact on operating budget all financed by proceeds from previous sale of property

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$121,500 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PROCESS CONTROL UNIT

Unit will allow for up-to-date training opportunities for WVUP's technical program students and qualify them for high payment jobs in the chemical, oil & gas industries

Total Project Cost: \$209000

Revenue Source(s): Other

Operating Impact: No funds will be taken from operations as the entire project is funded by a WVCTCS grant.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$209,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$403,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$403,000 | \$403,000 | \$403,000 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$300,000 | \$203,750 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING HVAC REPLACEMENT**

The HVAC system needs to be replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$3,224,000
Revenue Source(s): Other
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$2,000,000 | \$1,224,000 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$205,500 | \$0 | \$0 | \$0 | \$0 |

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM**

The data security system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$503,750
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$503,750 | \$0 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$653,950 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$250,100 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$0 | \$291,209 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$873,626 | \$0 | \$0 | \$0 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$200,000 | \$164,011 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING HVAC REPLACEMENT**

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and to improve system efficiency.

Total Project Cost: \$2,329,669

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-------------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$329,669 |

**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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$364,011 | \$0 | \$0 | \$0 | \$0 |

**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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$375,000 | \$375,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$375,000 | \$375,000 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$0 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$500,000 | \$600,000 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$300,000 | \$372,020 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$278,320 |

**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: \$340,250
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$340,250 |

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WYOMING MINOR HVAC IMPROVEMENTS**

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

Total Project Cost: \$104,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$104,000 | \$0 | \$0 | \$0 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$300,000 | \$327,400 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$504,000 |

**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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$200,000 | \$136,000 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**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
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$280,000 | \$0 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$156,000 | \$0 | \$0 | \$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
Revenue Source(s): Other
Operating Impact: Increased operational cost including utilities and maintenance.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-------------|-------------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$0 | \$5,000,000 | \$3,650,000 |

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
RENOVATION TO THE EDUCATION CENTER**

Project will provide improved acoustics for classrooms.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

RESURFACING OF PARKING LOT

Additional student, staff, and faculty parking. Maintain safe environment for all who use parking lot.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Minimal upkeep on an annual basis. Anticipated repair work every three years to prolong the life of the lot.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

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: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$100,000 | \$0 | \$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: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$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: \$3,500,000

Revenue Source(s): Other

Operating Impact: Anticipated increase of 50 FTE

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|---------|---------|---------|---------|
| BUILDING/LAND ACQUISITION | \$2,000,000 | \$1,500,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

LOCK DOWN SYSTEM

Increased safety for both campuses for students and employees.

Total Project Cost: \$350,000

Revenue Source(s): General

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): General

Operating Impact: Additional space would require added utility and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-------------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$2,500,000 | \$4,000,000 | \$2,500,000 | \$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

Revenue Source(s): General

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): General

Operating Impact: Increased utilities and maintenance costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-------------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$2,500,000 | \$4,000,000 | \$2,500,000 | \$0 | \$0 |

BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

SAFETY/EMERGENCY NOTIFICATION SYSTEM IN ALL CLASSROOMS

Expand Informacast funds in all classroom/cameras

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: Maintenance of equipment and software

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| BUILDING/LAND ACQUISITION | \$2,000,000 | \$12,000,000 | \$8,000,000 | \$5,000,000 | \$0 | \$0 |
| EQUIPMENT | \$659,000 | \$2,269,511 | \$3,737,000 | \$2,915,209 | \$0 | \$250,000 |
| NEW CONSTRUCTION | \$0 | \$4,650,000 | \$12,000,000 | \$8,000,000 | \$5,000,000 | \$3,650,000 |
| RENOVATION AND REPAIR | \$1,161,500 | \$6,201,604 | \$4,223,726 | \$3,142,750 | \$4,870,181 | \$2,609,189 |
| TOTAL | \$3,820,500 | \$25,121,115 | \$27,960,726 | \$19,057,959 | \$9,870,181 | \$6,509,189 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|--------------|-------------|-------------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$3,000,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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: \$560,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$560,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

CAMPUS EXTERIOR AND GROUNDS LIGHTING (PSC)

Increase the amount of exterior lighting throughout campus. More lighting will increase safety for all students, guests, and staff.

Total Project Cost: \$225,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repaving and repairs to multiple campus driveways and parking lots. These repairs will improve the aesthetics of the campus and prevent further damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

CAMPUS EMERGENCY ALERTING SYSTEM (PSC)

Provide a Central Emergency Warning Siren System to alert all people on and around campus of possible threats and/or emergencies. A warning system will improve campus safety and assist first responders during emergencies.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

RESEARCH LABORATORIES BMRC (HSC)

Construction and/or renovation of 20 new research laboratories within the Health Science Center to house the research efforts associated with the strategic research plan and support the continued growth of research at the university and the economic benefit impacts for the institution and community.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|-----------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$5,000,000 | \$500,000 | \$500,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CANCER CENTER LAB (HSC)

Construction of a cancer research laboratory within the Health Sciences Center. This will provide a unique and modern environment to conduct research and instruct students.

Total Project Cost: \$10,000,000
Revenue Source(s): Other
Operating Impact: Increased operating costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$6,000,000 | \$2,000,000 | \$2,000,000 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

EVANSDALE PARKING GARAGE

Construction of a new multi-level parking facility supporting the Evansdale Campus, specifically the Coliseum and Creative Arts Center areas.

Total Project Cost: \$42,000,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|--------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$21,000,000 | \$21,000,000 | \$0 | \$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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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: \$85,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$85,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

AIRPORT HANGAR INSTALL FIRE ALARM AND SPRINKLER SYSTEM

Improve fire safety at the airport hangar by installing fire alarm and sprinkler systems.

Total Project Cost: \$155,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$700,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM

Upgrade and remediate fire alarm and suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHITWOOD FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with state code.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

UPGRADE SPRINKLER/FIRE ALARM AG SCIENCE ANNEX

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

KNAPP HALL FIRE ALARM SYSTEM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

STEWART HALL CHILL WATER TIE IN

Adding Stewart Hall to the chiller loop will better utilize the system and improve efficiency.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

HOSTLER AUDITORIUM (HSC)

Renovations to Hostler Auditorium to improve functionality for current needs and to increase utilization of the auditorium.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

KNAPP HALL BUILDING WINDOW UPGRADES

Replace windows that are at the end of their useful life with more efficient windows.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,100,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

STEM/LAB BUILDING (PSC)

New instructional building to provide needed space to improve class offerings on the campus.

Total Project Cost: \$20,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|--------------|-------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$2,000,000 | \$10,000,000 | \$6,000,000 | \$2,000,000 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

PURITAIN HOUSE FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|--------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$15,000,000 | \$10,000,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

AG SCIENCE ANNEX ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$550,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

DOWNTOWN STEAM TUNNEL CABLE TRAY REPLACEMENT

Replacement of the cable tray (system of wire and metal caging to support cables) in the downtown steam tunnel. This will improve the reliability of electrical, phone, and internet services that are supported by these cables.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ROOFTOP AIR HANDLERS (HSC)

The rooftop air handlers at the Health Science Center need to be replaced to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$600,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| 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
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$530,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

GROUND FLOOR AIR HANDLER REPLACEMENT

Replacing the air handler will improve efficiency and performance of the heating and cooling system and improved comfort of occupants.

Total Project Cost: \$450,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$450,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BASEMENT FLOOR AIR HANDLER REPLACEMENT (HSC)

Replacement of the air handling unit within the Health Sciences Center. This will increase efficiency and provide a healthier environment for students, staff, and guests.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$270,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

REPLACE HEAT EXCHANGERS (HSC)

Replace existing heat exchangers in the Health Science Center to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$1,260,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,260,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

NEW AIR HANDLER UNITS (HSC)

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$11,100,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$675,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

UPGRADE ACCESS CONTROL (HSC)

Upgrading the access control system will improve the security of the building.

Total Project Cost: \$580,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$580,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

NEW ELECTRICAL TRANSFORMER, FUSES AND BREAKERS (HSC)

Electrical upgrades are needed to improve efficiency, reliability, and performance of the system.

Total Project Cost: \$6,700,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE SF1

Improve performance and reduce cost by replacing SF1 at Clark Hall which is near end of life.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE 12 AIR HANDLERS

Improve performance and reduce costs by replacing 12 AHUs at Clark Hall that are near end of life.

Total Project Cost: \$1,800,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,800,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM ENGINEERING TO MRB

Replace the steam and condensate lines between ESB and MRB that are near end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE 1 OF 7 AIR HANDLERS IN ROOM 4616A (HSC)

Improve performance by replacing 1 of 7 AHU in Room 4616A of HSC.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

WVU BECKLEY DEFERRED CAMPUS

Funding for deferred maintenance needed at WVU Beckley.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA UNIVERSITY

HVAC FOR ACADEMIC INSTRUCTIONAL GYMNASIUM (PSC)

Improved performance of HVAC system and increased comfort of building occupants

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: none

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BUSINESS AND ECONOMICS BUILDING

New B&E Building to provide improved environment and facilities for faculty and students.

Total Project Cost: \$60,000,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|--------------|--------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$2,000,000 | \$16,000,000 | \$10,000,000 | \$2,000,000 | \$0 |

MARSHALL UNIVERSITY

MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)

Phase 2 was part of Academic Buildings Renovations/Repairs covered by EAST Bonds. Phase 3 is for additional renovations and retrofitting of building and upgrade energy efficiency projects to allow for additional use of space for both the School of Medicine and School of Pharmacy. The project will complete the renewal of a thirty year old facility provided by the VA Medical Center at no charge to the state as part of the federal-state partnership which created the School of Medicine (SOM) and permit its continued use in support of the school's educational, research, and service mission, particularly its commitment to the state's veterans.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Renovations and upgrades to this existing facility should not impact operating budget.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,500,000 | \$1,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

CLASSROOM RENOVATIONS CAMPUSWIDE

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$500,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

FULL TECHNOLOGY ENHANCED CLASSROOM INITIATIVE

Project would deploy and maintain 100 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 capture of audio/video/data for lecture archival.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and equipment replacement costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$500,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM STRUCTURAL IMPROVEMENTS

Caulk joints in precast seating and repaint all structural steel and leveling plates. The preventive measures taken now will prevent serious damage to the steel structure and precast seating.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$550,000 | \$950,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

OLD MAIN REPAIRS

Old Main is the oldest building on campus and houses most of the University student services. HVAC, plumbing and electrical systems must be upgraded, and ADA upgrades are required. Auditorium renovations are needed to make additional office space. Switch gear upgrade is also needed. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: \$4,235,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,000,000 | \$1,500,000 | \$735,000 | \$0 | \$0 |

MARSHALL UNIVERSITY

MEMORIAL STUDENT CENTER RENOVATIONS

The current building is over 40 years old and is in need of renovation and expansion. As the student population has grown over the years so has the need for social space, meeting space, space for new support venues, and retail space. This building currently houses one large meeting facility to support Orientation, Academic Sessions, large Institutional events, and student organization events. The expansion and renovation of the Student Center Space would aid in the recruitment of new students and provide additional space to support our student meetings, events, and support space. Renovations and Repairs are needed such as new HVAC, ADA upgrades and renovations, electrical switchgear, emergency lighting installation in meeting rooms, corridors, and stairwells.

Total Project Cost: \$25,000,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|--------------|-------------|-------------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$12,000,000 | \$9,000,000 | \$4,000,000 | \$0 |

MARSHALL UNIVERSITY

EMERGENCY GENERATORS

The installation of Campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages.

Total Project Cost: \$1,040,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,040,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

JENKINS HALL ADA RENOVATIONS

The building was constructed in 1937 and in need of major renovations and/or addition. Projects needed to bring the building into current ADA compliance include entrance doors, new elevator, water coolers, stairs. Windows need replacing because they are single glazed and leakage occurs. The heat pump system needs to be replaced/upgraded. Building has not been fully abated. The building was constructed in 1937. 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: \$7,600,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$4,500,000 | \$3,100,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex is four-story scientific research and instructional building containing classrooms, laboratories, and houses several academic divisions for College of Science. Proposed project is to expand existing building by modernizing, repairing, & renovating for 21st century scientific research and training infrastructure. Renovations are needed for Air Handler, boiler, greenhouse, ceiling tile replacement, lighting retrofit and asbestos removal.

Total Project Cost: \$15,000,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$10,000,000 | \$5,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

Center Arena is not Air Conditioned. This area is under utilized. If an appropriate HVAC system is installed, this facility could become a venue for special events well beyond it's utility for basketball and volleyball.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| EQUIPMENT | \$0 | \$1,000,000 | \$2,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

CAMPUSWIDE WIRELESS BUILD OUT

Pervasive Wi-Fi for the campus to include 1800 access points (covering 2,000 sq/ ft each) to support all office/classroom buildings, Henderson building and other large venue spaces.

Total Project Cost: \$2,700,000

Revenue Source(s): Other

Operating Impact: Maintenance

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,000,000 | \$700,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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 and 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 throughout the building. Completion of information commons and discovery center renovations on first, second, and third floors. Replace aging furniture in public areas (currently many student cubicles are failing and can cause a safety hazard. To date, only one has fallen on a student). Acquisition of equipment & technology to support student groups; multimedia presentation development; video and audio editing. Addition of video surveillance for additional security. Purchase of one-time full text electronic books, texts, & other monographic collections. Addition of sources primarily in the sciences.

Total Project Cost: \$2,200,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$700,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

HOLDERBY HALL DEMOLITION

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms and most of the bathrooms have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors need to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements Holderby Hall has been recommended for demolition.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$500,000 | \$250,000 | \$0 | \$0 |

MARSHALL UNIVERSITY

FOOTBALL STADIUM EXPANSION

The Expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

Total Project Cost: \$24,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$20,000,000 | \$4,000,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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. Walls that retract into the ceilings will permit changes in seating capacities & arrangements to adapt to the differing pedagogy approaches of today's and tomorrow's faculty. The new facility will aid in recruitment and retention and expanded high technology classrooms to enhance student educational opportunities.

Total Project Cost: \$29,750,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|--------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$20,000,000 | \$9,750,000 | \$0 |

MARSHALL UNIVERSITY

FORENSIC SCIENCE CENTER ANNEX BUILDOUT

Construction of the 16,000 square foot Forensic Science Annex was completed in August 2009 utilizing local bonds funds, a federal grant through HADCO and institutional resources. Due to budget constraints three incubator research laboratories on the second floor and five research and service labs on the third floor were left unfinished. Funds requested herein will permit the completion of these labs and facilitate expanded federal, state, and private research and enhance DNA-based service activities to local, regional, and national law enforcement entities. The project will continue the development of Marshall's DNA-based Forensic Science Center technologies and their application to criminal justice agencies throughout the country. It will continue to establish Marshall as a national resource for training, research, and service in this rapidly growing field.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$800,000 | \$400,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

STUDENT CAREER CENTER

The current Career Center does not support the Administrative Area and Student Services Area needed for this growing region. The facility will provide student support and recruiter support for the growing job market for our current students and graduates.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| 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 foot, wired to accommodate expanded education through distance learning and resource technologies.

Total Project Cost: \$7,000,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$7,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CENTER FOR MUSIC/MUSIC EDUCATION

The Center for music will provide instruction and performance with studio, recording, rehearsal, and performance space. The Center will be located on the east side of the Joan C. Edwards Performing Arts Center. While Smith Music Hall offers adequate instructional and performance space, it does not allow for growth and requires extensive soundproofing and technical upgrades to meet the future needs for recruitment and retention of students.

Total Project Cost: \$40,300,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|--------------|--------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$30,000,000 | \$10,300,000 | \$0 | \$0 |

MARSHALL UNIVERSITY

ATHLETIC AND BUILDINGS AND GROUNDS EQUIPMENT STORAGE

The Athletic Department is in need of storage space for all sports venues; Buildings and ground equipment. Proper storage of equipment is necessary and can extend the useful life of this equipment.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

TENNIS COMPLEX INDOOR COURTS

The indoor facility is required for practice and matches due to the climate. The current facility being used is rented and is located 10 miles from campus. The future availability of the current indoor facility is uncertain.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|--------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$10,000,000 | \$4,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

LAND PURCHASE/DEMOLITION

The purchase of land is necessary for the expansion of the University. With this growth, the need for parking continues to be a problem.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

In 2010, a 10,000 square foot Rural Health and Clinical Education Center was constructed in Chapmanville, WV to extend the School Of Medicine's educational and rural health outreach programs and services more directly to rural southern WV. The SOM is partnering with the Logan Healthcare Foundation and Logan Regional Medical Center to provide both improved clinical services and educational opportunities to the region. These funds would complete build-out of second floor of Chapmanville Center.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$1,000,000 | \$500,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

OLD MAIN ELEVATOR

Currently there is only one working elevator in Old Main. Due to the fact most student services are located in Old Main, there is heavy foot traffic in this building. This building also houses our Human Resource Department. HR has expanded to the third floor with office space and a training room. An additional elevator would accommodate the increased usage.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$900,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

PRICHARD HALL RENOVATIONS

Prichard Hall was constructed in 1955. The building is in need of ADA upgrades such as electrical, water coolers, and installation of new elevator. There also needs to be interior renovations and exterior renovation/replacement of walls, doors, and windows. An emergency generator is needed for ADA compliance issues.

Total Project Cost: \$5,600,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,600,000 | \$4,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

INTRAMURAL FIELD SPACE

Building of a new recreational field on or near the main campus. The number of students who participate in intramural sports has vastly increased over the past years. The current multi-purpose field is in such high demand it cannot handle the current intramural sports.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| 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 will drop into the 50 degree range during the winter months and in the 90 degree range during the summer. Climate controlled would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| 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 eastside 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$4,368,000 | \$6,000,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

TWIN TOWERS BATHROOM RENOVATIONS

Renovation would consist of demolition of the current community-style bathrooms and upgrading to eight separate private bathrooms per floor. The renovation will provide upgraded facilities and student privacy. This project will enhance the living environment in the residence hall and encourage retention of our on campus resident students

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$2,000,000 | \$500,000 | \$0 | \$0 |

MARSHALL UNIVERSITY

MULTI-USE MEDICAL EDUCATIONAL/RESEARCH BUILDING

The project will include a multiple story 64,000 sq ft building that will include student apartments for approximately 220 persons in mixed single/double occupancy units with private bedrooms and academic space for medical student education. The budget estimate also include a parking structure of roughly 365 spaces. This space is needed to centralize the educational experience of our medical students.

Total Project Cost: \$50,000,000

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|--------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$40,000,000 | \$10,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

BASKETBALL PRACTICE FACILITY

Basketball Practice Facility would house a practice venue for the men's and women's basketball program. This facility would eliminate scheduling conflicts due to academic and competition schedules. This facility would also have a tremendous impact on recruitment and retention.

Total Project Cost: \$14,000,000

Revenue Source(s): Other

Operating Impact: Utilities and maintenance will increase an estimated \$50,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|--------------|-------------|---------|---------|
| 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.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Increased utility expenses estimated \$15,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$6,000,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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 School 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 & third floors, painting, engineering & installation of a return air duct system, & internal sound dampening products for practice rooms.

Total Project Cost: \$1,100,000
Revenue Source(s): Other
Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$700,000 | \$400,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

PARKING EXPANSION-5TH AVE AND 21ST STREET

The Church at 2044 5th Avenue was purchase in August 2007. Renovations would be extremely costly. Demolition would allow for parking expansion.

Total Project Cost: \$500,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

MEMORIAL GARDEN

Landscaping of space integrating Marshall's history through sculpture or memorials.

Total Project Cost: \$525,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$525,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

Improve Stormwater management strategies. Implement a drainage infrastructure plan/upgrades. A progressive campus drainage plan will require sustainable storm water management strategies be built into the framework of campus.

Total Project Cost: \$325,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$325,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

IT INFRASTRUCTURE UPGRADES

OSP Infrastructure - Survey and CAD documentation of OSP infrastructure and link with local utilities providers. Removal of obsolete legacy OSP cabling on the Main Campus. Service Maintenance Agreement for OSP aerial infrastructure, to include: Quarterly inspections and emergency repair plan. Feasibility study, to include local jurisdiction approval, to implement buried OSP infrastructure to off-campus facilities. Installation of buried redundant OSP conduit system on the Main Campus, to include air blown fiber ducting. Installation of redundant air blown fiber to each building on the Main Campus. Priorities: Soccer Facility, Indoor soccer/ football practice facility with attached sports medicine building, Fine Arts building. Cellular Coverage - Installation of DAS system to support the football stadium, Joan C. Edward Stadium, Cam Henderson Center, and the new soccer complex. Power - Feasibility study to provide redundant/ secondary power to Drinko Library, Prichard Hall and Smith Hall. Provide auxiliary power and conditioning to all MU buildings to support network equipment. Priorities: The Old Main Building and Police Station. Network monitored UPS's in Telecommunications Rooms (TR's). Internal Cable Plant - Intra-building data cable/ fiber upgrade in remaining buildings not previously accomplished (Fine Arts, Shewey Facilities Building, Sorrell Maintenance, Memorial Student Center and Joan C. Edwards Stadium).

Total Project Cost: \$2,406,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$1,406,000 | \$0 | \$0 | \$0 |

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. Will improve functionality of building and reduce safety concerns.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

EAST HALL ADDITION

With the growth of the INTO Program, there will be a need for additional space for programming and student services.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-------------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$2,500,000 | \$0 | \$0 |

MARSHALL UNIVERSITY

RESIDENCE HALL 1A

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 12,000 GSF residential structure is proposed.

Total Project Cost: \$8,600,000

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$16,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$8,600,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

RESIDENCE HALL 1B

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 22,000 GSF residential structure is proposed.

Total Project Cost: \$22,300,000

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$30,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|--------------|-------------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$17,000,000 | \$5,300,000 | \$0 |

MARSHALL UNIVERSITY

SMITH HALL ELEVATORS

Four elevators located in Smith Hall are in need of replacement. The one south side original elevator (1967) was upgraded in 1988. It continually has mechanical issues and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

Total Project Cost: \$1,400,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$900,000 | \$500,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MUMC HVAC

MUMC building was constructed in 1997. Age and use of equipment will require major repair or replacement in next 1 to 2 years. Core infrastructure requirement of building to meet expectations of patients, employees, and students.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

OLD MAIN ROOF REPLACEMENT AND EXTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services and administrative offices. The portion of the building with the slate roof was built in 1896. This slate is the original roof installed during construction and is in need of replacement. In addition, some gutters, eaves, and dormers are in disrepair and need renovation. On the west side, the iconic towers of Marshall need tuck point and general repairs.

Total Project Cost: \$765,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$765,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-----------|---------|---------|
| 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 spaces 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$500,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF

Locker Rooms for Cross Country and Men's and Women's Golf teams are in need of modernization of the areas and repair plumbing and update lighting. Improves functionality and aesthetics; improves recruiting of potential student athletes.

Total Project Cost: \$350,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

AUX SWIMMING LOCKER ROOMS RENOVATIONS

Locker rooms are in dire need of repair/replacement, including plumbing and aesthetics upgrade. Improves functionality as well as recruiting of potential student athletes. Renovations would allow enough locker room space to host large swimming events such as the WV State High School Swim meet and additional large collegiate swim meets.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

LAIDLEY HALL DEMOLITION

Built in 1937, Laidley Hall is not a cost effective building and not a candidate for remodel. It has been proposed to be closed down, razed, and converted to green space.

Total Project Cost: \$350,000
 350,000
Revenue Source(s): Other
Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

PRICHARD HALL ROOF REPLACEMENT

The roof was last replaced in 1995. Minor repairs have prolonged the life span but there is deterioration on the roof and it has met its life expectancy.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

HENDERSON CENTER SOUTHSIDE ROOF

The Henderson Center was constructed in 1981. This section of the roof has not been replaced and is deteriorating. The roof has exceeded its life expectancy.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

CDC BUILDING MECHANICAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. The HVAC equipment has reached its life span and is in need of replacement.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

CDC BUILDING ARCHITECTURAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. There are security issues on lock-set, doors/windows are in need of upgrades and replacement, roof replacement, and various other substandard items need upgrades.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: N/A

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$400,000 | \$600,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

FINE ARTS RENOVATIONS

Carpet, lock-sets, roof, and windows need replacement. The carpet is cosmetic and is faded due to windows leaking water on second floor.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,250,000 | \$250,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

WAYFINDING

Existing campus exterior signage is currently weathered, outdated, and is not user friendly. Standardized signage will be developed that will welcome visitors, clearly define the environment, and provide directions to destinations around campus.

Total Project Cost: \$385,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$385,000 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

REPLACE SOFTBALL FIELD TURF

Current surface is past its warranty date of eight years as of the 2016 season and needs to be replaced due to normal wear and tear.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

REPLACE GULLICKSON GYM FLOOR

The current floor is the original and needs to be replaced. This area is utilized consistently as a practice facility for volleyball and men's and women's basketball.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SUBSTANCE ABUSE TREATMENT CENTER

This request is to develop a Center to engage in integrative and multidisciplinary treatment and research approaches in drug addiction, with an emphasis on outreach and treatment for opioid use disorders, including Neonatal Abstinence Syndrome. This facility will be the platform at Marshall University's Joan C. Edwards School of Medicine for community-centered treatment and research. Treatment directives will be focused on coordinating current efforts, effective triaging of patients to the proper level of care, and improving the patient compliance of treatment and innovative strategies to identify gaps in community-wide treatment. Marshall will commit to train 30-50 more primary care physicians to treat patients with opioid use disorders and expand the Marshall University SBIRT program to include community treatment organizations. Research will be aimed at elucidating genetic, neurobiological, and environmental mechanisms that have consequence for risky behavior and relapse vulnerability. Population health and behavior data will be collected and linked with data across treatment facilities and Federally Qualified Health Centers throughout Appalachia and continually analyzed for trends. Marshall hopes to complete its vision with the construction of a 40,000 sq. ft. facility with advanced training space, meeting rooms, as well as space for research coordinated treatment, clinical activities and coordination of local resources. This project will include development of dedicated staff focused on the life-long rehabilitation of our patients. Center activity and goals will be directed by a board of community stakeholders that includes recovering addicts to assure effect goals and approaches.

Total Project Cost: \$18,500,000
Revenue Source(s): Other
Operating Impact: Utilities and Maintenance

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|--------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$8,500,000 | \$10,000,000 | \$0 | \$0 | \$0 |

MARSHALL UNIVERSITY

OBESITY RESEARCH CENTER

Obesity and metabolic syndrome have earned the name the silent disease because their adverse effects are insidious. In the absence of symptoms, an individual gains weight without apparent health problems but undergoes undetected damage to various organs including the liver, heart, kidney and brain. It is clear that the development of improved therapeutic approaches, founded on additional biomedical research, is necessary. This epidemic of obesity and metabolic syndrome in West Virginia is best addressed by an Institute for the Prevention & Treatment of Obesity & Metabolic Syndrome. To address these needs in the absence of funding, Marshall hired several world-class scientists in 2013 to begin building the school's reputation in this area of research. However, in order to establish an internationally recognized center of excellence that addresses the primary health care scourge affecting this region, the organic accumulation of translational scientists is too slow a process. Marshall envisions an approach that couples a new research facility with the addition of faculty researchers to spearhead the project. Renovated space in the current Robert C. Byrd Biotechnology Center would integrate basic, translational and clinical sciences (both medical and public health) to focus on the scourge of obesity and metabolic syndrome. Four leading scientists in the field of obesity research would be recruited as Obesity Institute Scholars to foster ground-breaking research at the Institute.

Total Project Cost: \$5,000,000
Revenue Source(s): Other
Operating Impact: FTE, Utilities&Maint

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

DOUGLASS CENTRE RENOVATION

This project includes the creation of a community meeting space open to organizations, support groups and the like and restoration of the 550-seat auditorium into an ADA-compliant large gathering space that would be the first of its kind in this minority-dominant community. The renovation of these spaces would complete prior grant-funded work on the property by previous owners and give function to currently unusable spaces. The 1985 designation request to the National Register cited that restoring Douglass to its former place of prominence would be of incalculable value to the entire area. Marshall Health continues to honor that commitment and goal by giving renewed purpose to a historical landmark that represents a prominent piece of black history in our community.

Total Project Cost: \$1,900,000
Revenue Source(s): Other
Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,900,000 | \$0 | \$0 | \$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: \$400,000
Revenue Source(s): Other
Operating Impact: Reduced maintenance and repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$300,000 | \$100,000 | \$0 | \$0 | \$0 | \$0 |

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: \$300,000
Revenue Source(s): Other
Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$100,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

LIBRARY/OMM LAB ROOF REPLACEMENT

The roof on the Library and Osteopathic Manipulative Medicine (OMM) Lab building is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$300,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C-ROOF REPLACEMENT

The roof on Main Building C is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$293,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$293,000 | \$0 | \$0 | \$0 | \$0 |

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

CAMPUS ENERGY, LIGHTING, & BEAUTIFICATION

Restoration of front entrance of school.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: None

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

BLUEFIELD STATE COLLEGE

STUDENT CENTER AIR CONDITIONING

The building is not being utilized to its fullest potential because of lack of air conditioning. This will allow BSC to host several events for the campus and the community.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: Minimal electrical expense increase.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$600,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$900,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$50,000 | \$500,000 | \$300,000 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$1,700,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$200,000 | \$300,000 | \$1,000,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |

BLUEFIELD STATE COLLEGE

SITE LIGHTING & CONTROL UPGRADE

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and efficiency of the system.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |

BLUEFIELD STATE COLLEGE

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$100,000 | \$100,000 | \$200,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$2,000,000 | \$3,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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
Revenue Source(s): Other
Operating Impact: Reduction in deferred maintenance

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$200,000 | \$400,000 | \$0 | \$0 | \$0 | \$0 |

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 increased energy efficiency.

Total Project Cost: \$900,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$900,000 | \$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
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$2,000,000 | \$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
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-------------|-------------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$2,000,000 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

PARKING GARAGE

More parking needed to serve the increase in students enrolling.

Total Project Cost: \$16,500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|--------------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$1,000,000 | \$10,000,000 | \$5,500,000 | \$0 | \$0 | \$0 |

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: \$16,000,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-------------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$500,000 | \$7,500,000 | \$8,000,000 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$600,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$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: \$817,275

Revenue Source(s): Other

Operating Impact: Reduced utility, repair and maintenance costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$350,000 | \$467,275 | \$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: \$16,460,000

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses estimated at \$50,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$8,973,927 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 |

CONCORD UNIVERSITY

ADMINSCIENCE BUILDING RENOVATIONS PHASE II

Upgrades to HVAC, electrical, and plumbing systems in the building to bring the systems up to current standards.

Total Project Cost: \$4,550,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility expenses estimated at \$30,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$3,000,000 | \$0 | \$0 | \$0 |

CONCORD UNIVERSITY

SARVAY HALL NEW WINDOWS

Allows the rooms to be more comfortable for the students.

Total Project Cost: \$520,000

Revenue Source(s): Other

Operating Impact: Replacement of windows will reduce utility costs and repair costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$520,000 | \$0 | \$0 | \$0 |

CONCORD UNIVERSITY

WILSON HALL NEW WINDOWS

Preventing further structural damage

Total Project Cost: \$65,000

Revenue Source(s): Other

Operating Impact: Reduced repair and utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses estimated at \$15,000 per year.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$300,000 | \$220,000 | \$0 | \$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: \$275,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$275,000 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility and repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$600,000 | \$775,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,500,000 | \$1,600,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$640,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$640,000 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

FEASTER CENTER WINDOWS & DOORS

The windows and doors in the building need replaced for a more secured building and to improve energy efficiency.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$300,000 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

PARKING GARAGE ELEVATOR ADDITION

Install an elevator into the existing shaft in the garage to improve pedestrian access to and from parking garage and campus.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

The addition of an elevator in the building will improve pedestrian traffic and access to the building.

Total Project Cost: \$180,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$180,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$300,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$370,000 | \$0 |

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

MORROW HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$10,375,859

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|--------------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,375,859 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PENCE HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$7,272,292

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-------------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,272,292 |

FAIRMONT STATE UNIVERSITY

PRICHARD HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$8,864,022

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-------------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,864,022 |

FAIRMONT STATE UNIVERSITY

PARKING LOT PAVING

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| RENOVATION AND REPAIR | \$150,000 | \$250,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$200,000 | \$200,000 | \$0 | \$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: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

FEASTER CENTER HVAC UPGRADES (LOBBY)

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

JAYNES HALL WINDOWS

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$610,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$610,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: Increased equipment maintenance and monitoring expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|-----------|---------|---------|---------|
| EQUIPMENT | \$150,000 | \$150,000 | \$150,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$160,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$450,000 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$450,000 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|---------|-----------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

PHYSICAL PLANT ANNEX - ROOF RENEWAL

Roof at end of life cycle - will protect building.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Lower utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

COLEBANK HALL BOILER

Update boiler for better efficiency and lower costs.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Savings on utility costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduce costs for utilities

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

EDUCATION BUILDING FIRE SUPPRESSION UPGRADE

Life Safety - provide fire suppression throughout building.

Total Project Cost: \$490,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$490,000 | \$0 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

ENGINEERING TECHNOLOGY WINDOW REPLACEMENT (1ST & 2ND FLOOR)

Upgrade Windows. Better Insulation.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Reduce utility bills

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ELEVATOR UPGRADE

Life Safety - Current elevator is aged and obsolete.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduce utility costs with more effective and efficient equipment

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$150,000 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$150,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$100,000 | \$50,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 |

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY CHILLER REPLACEMENT (NORTH ELEVATION)

Life cycle renewal to better control temperature within building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$0 |

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY HVAC AHU #1 REPLACEMENT

Life cycle replacement to better control temperature within building

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Provide usable parking area. Current area floods when rain is heavy.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-------------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |

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, etc.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

GLENVILLE STATE COLLEGE

PICKENS HALL RENOVATION

Renovations to the building will include the addition of AC to Williams Wing and upgrades required to meet current building, fire, and safety codes to provide overflow to meet increasing housing and program demands.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$500,000 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-------------|--------------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$0 | \$5,000,000 | \$10,000,000 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$125,000 | \$125,000 | \$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: \$120,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$350,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$450,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$0 | \$250,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$175,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$120,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$562,500 | \$187,500 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$187,500 | \$62,500 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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: \$17,550,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-------------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$8,100,000 | \$8,100,000 | \$1,350,000 | \$0 | \$0 |

SHEPHERD UNIVERSITY

SYNDER ANNEX RENOVATION

Renovation of historic building on campus to improve public history programs.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$375,000 | \$125,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,450,000 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: Operating costs will be offset by parking pass fees.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: Increased utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-------------|-------------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$1,100,000 | \$1,100,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$500,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|----------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$150,000 | \$50,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$150,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 |

SHEPHERD UNIVERSITY

BUTCHER CENTER RENOVATION

The building renovation will allow for expanded classroom space for students.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$550,000 | \$550,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$667,000 | \$333,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$225,000 | \$150,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$250,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| NEW CONSTRUCTION | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|-----------|---------|---------|---------|---------|---------|
| EQUIPMENT | \$175,000 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-------------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$250,000 | \$2,750,000 | \$500,000 | \$0 | \$0 |

WEST LIBERTY UNIVERSITY

LIBRARY PARKING LOT

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$100,000 | \$200,000 | \$100,000 | \$0 |

WEST LIBERTY UNIVERSITY

MYERS MAINTENANCE BUILDING ROOF

The roof on the building is reaching the end of its useful life and needs replaced to protect the building from damage.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|----------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$50,000 | \$100,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

BLATNIK HALL WINDOW REPLACEMENTS

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|----------|-----------|-----------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$200,000 | \$40,000 | \$200,000 | \$0 |

WEST LIBERTY UNIVERSITY

ELEVATOR-MULTIPLE BUILDINGS

The elevators in Hughes, Krise, and Beta Halls are old and require frequent repair. Replacements will improve reliability and maintain ADA compliance.

Total Project Cost: \$725,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|-----------|---------|---------|
| EQUIPMENT | \$0 | \$300,000 | \$300,000 | \$125,000 | \$0 | \$0 |

WEST LIBERTY UNIVERSITY

LIBRARY ELEVATOR

The elevators in the building are old and require frequent repair. Replacement will improve reliability and maintain ADA compliance.

Total Project Cost: \$140,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$125,000 | \$15,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

KRISE HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-----------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$50,000 | \$20,000 | \$0 | \$0 | \$0 |

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

The building needs renovated to utilize space efficiently and become ADA compliant. Renovations include a new roof to protect the building from damage.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|---------|-------------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$0 | \$1,000,000 | \$0 |

WEST LIBERTY UNIVERSITY

HUGHES HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$50,000 | \$200,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

CAMPBELL HALL FOURTH FLOOR BUILDOUT

The 4th floor will be built out to accommodate growth and expansion of programs.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased utility and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-----------|-------------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$500,000 | \$1,000,000 | \$500,000 | \$0 |

WEST LIBERTY UNIVERSITY

CAMPBELL HALL NEW PARKING LOT

Additional student housing

Total Project Cost: \$15,000,000

Revenue Source(s): Other

Operating Impact: Increased expense and maintenance

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$7,500,000 | \$7,500,000 | \$0 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 |

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE BUILDINGS

Renovations to multiple buildings on campus including restrooms, ramps, chair lifts, and door openers are needed for ADA compliance.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST LIBERTY UNIVERSITY
MARKETPLACE GENERATOR**

A generator is essential to maintain operations of the dining facility during power outages.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$135,000 | \$15,000 | \$0 | \$0 | \$0 |

**WEST LIBERTY UNIVERSITY
BOYD HALL RENOVATIONS**

Renovations to update building and reduce maintenance costs.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Improved utility and energy efficiency.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$6,000,000 | \$0 | \$0 | \$0 |

**WEST LIBERTY UNIVERSITY
ROGERS HALL RENOVATIONS**

Renovations to update building and reduce maintenance costs.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|---------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$6,000,000 | \$0 | \$0 | \$0 | \$0 |

**WEST LIBERTY UNIVERSITY
STUDENT RECREATION CENTER & DINING FACILITY**

The current dining facility is located in a residence hall that does not have adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

Total Project Cost: \$5,400,000

Revenue Source(s): Other

Operating Impact: Increased staff, utility, and maintenance expenses.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$0 | \$4,400,000 | \$1,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|---------|---------|-----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |

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 Crosss Country Programs.

Total Project Cost: \$1,750,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-------------|---------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$500,000 | \$1,250,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

EDUCATION BUILDINGS ROOF REPLACEMENT

Multiple roof repairs and replacements to older facilities are needed to prevent further water damage.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|-----------|----------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,460,000 | \$500,000 | \$500,000 | \$40,000 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL EAST ELEVATOR REPLACEMENT

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|----------|---------|---------|
| EQUIPMENT | \$0 | \$125,000 | \$100,000 | \$25,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

STORM WATER MANAGEMENT

DEP requires the university to operate a storm water management program.

Total Project Cost: \$110,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|----------|----------|----------|---------|
| RENOVATION AND REPAIR | \$0 | \$35,000 | \$25,000 | \$25,000 | \$25,000 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

UPGRADE CAMPUS ELEVATORS TO ADA AND FIRE MARSHALL STANDARD

These improvements will allow the campus to comply with ADA and Fire Marshal standards.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$700,000 | \$650,000 | \$0 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

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

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$125,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL WINDOW REPLACEMENT

Replace existing windows with newer energy efficient windows.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-----------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$1,900,000 | \$600,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING PARKING LOTS

Repave parking lots on campus property.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$150,000 | \$150,000 | \$150,000 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

CAPITOL CENTER ELEVATOR UPGRADE

Improvements to meet and comply with ADA standards to create more accessible facilities.

Total Project Cost: \$275,000

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$275,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|---------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$2,000,000 | \$1,500,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

LAKIN FIELD UPGRADES

Upgrades and improvements to facilities at Lakin Field.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduction in repairs and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$200,000 | \$75,000 | \$75,000 | \$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

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-------------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$8,000,000 | \$2,000,000 | \$1,000,000 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

RESEARCH/SCIENCE BUILDING

Construction of a new building to better suit the fields of science and research. The new building will provide a unique and modern learning environment for students.

Total Project Cost: \$18,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|--------------|-------------|-------------|---------|---------|
| NEW CONSTRUCTION | \$0 | \$10,000,000 | \$5,000,000 | \$3,000,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

EAST CAMPUS LAND ACQUISITION AND PARKING LOT

Multiple projects for campus parking expansion to provide adequate parking for students, staff, and visitors.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel and operational costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

COLE COMPLEX HVAC UPGRADES

Installation of a new HVAC system to improve temperature regulation in the building and improve energy efficiency.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$350,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: No Impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| EQUIPMENT | \$0 | \$175,000 | \$150,000 | \$0 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to provide more reliability and energy efficiency.

Total Project Cost: \$575,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|-----------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|-----------|-----------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|----------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Increased personnel for maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|-----------|---------|---------|---------|
| BUILDING/LAND ACQUISITION | \$0 | \$600,000 | \$500,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|---------|---------|---------|---------|
| EQUIPMENT | \$0 | \$300,000 | \$0 | \$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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|----------|---------|---------|---------|
| 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: \$125,000

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|----------|----------|---------|---------|
| RENOVATION AND REPAIR | \$0 | \$50,000 | \$50,000 | \$25,000 | \$0 | \$0 |

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING SIDEWALKS

Patch existing sidewalks to comply with ADA standards.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|----------|-----------|---------|---------|---------|
| 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

Revenue Source(s): Other

Operating Impact: No impact

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------|-----------|----------|----------|---------|---------|
| EQUIPMENT | \$0 | \$100,000 | \$75,000 | \$75,000 | \$0 | \$0 |

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

TOTAL HIGHER EDUCATION POLICY COMMISSION

| Estimate by Category and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| BUILDING/LAND ACQUISITION | \$0 | \$2,100,000 | \$2,000,000 | \$0 | \$0 | \$0 |
| EQUIPMENT | \$1,465,000 | \$7,075,000 | \$5,205,000 | \$450,000 | \$850,000 | \$0 |
| NEW CONSTRUCTION | \$4,100,000 | \$170,635,000 | \$180,825,000 | \$97,800,000 | \$29,050,000 | \$0 |
| RENOVATION AND REPAIR | \$16,725,927 | \$187,479,000 | \$120,633,275 | \$31,883,400 | \$11,185,000 | \$29,362,173 |
| TOTAL | \$22,290,927 | \$367,289,000 | \$308,663,275 | \$130,133,400 | \$41,085,000 | \$29,362,173 |

TOTAL ALL PROJECTS

| Estimate by Cabinet and Fiscal Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| ADMINISTRATION | \$63,451,617 | \$69,792,521 | \$55,037,295 | \$51,051,484 | \$48,626,475 | \$42,318,533 |
| COMMERCE | \$24,030,000 | \$27,318,940 | \$37,200,000 | \$39,300,000 | \$35,800,000 | \$15,000,000 |
| COUNCIL FOR C&T COLLEGE EDUCATION | \$3,820,500 | \$25,121,115 | \$27,960,726 | \$19,057,959 | \$9,870,181 | \$6,509,189 |
| EDUCATION | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 | \$15,500,000 |
| EDUCATION AND THE ARTS | \$1,297,650 | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| HEALTH AND HUMAN RESOURCES | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 |
| HIGHER EDUCATION POLICY COMMISSION | \$22,290,927 | \$367,289,000 | \$308,663,275 | \$130,133,400 | \$41,085,000 | \$29,362,173 |
| MILITARY AFFAIRS AND PUBLIC SAFETY | \$12,069,086 | \$37,290,521 | \$7,248,719 | \$6,248,719 | \$31,048,719 | \$33,048,719 |
| TRANSPORTATION | \$41,610,936 | \$43,766,823 | \$44,113,726 | \$44,023,999 | \$43,763,999 | \$43,763,999 |
| TOTAL | \$184,070,716 | \$589,078,920 | \$495,723,741 | \$305,315,561 | \$225,694,374 | \$185,502,613 |

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 McCoy's ended in 1896.

Although coal was discovered on the Coal River in 1742, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the state records, papers, and library.

Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years, West Virginia state government was run from a "pasteboard capitol," a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.

Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house

333 rooms. The exterior of the capitol, built in the classical style, is made of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.





Health Care

There are 6,697 practicing medical doctors in West Virginia, as well as approximately 31,330 active registered nurses, 8,134 active licensed practical nurses, 73 hospitals and medical centers (includes ambulatory surgical centers), 31 primary care centers with more than 250 service site locations (of which 144 are school-based health center sites).¹

The School Immunization Coverage Public School Survey, which collects data from kindergarten, 7th, and 12th grade school entry, showed a 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. A 98% compliance rate was achieved in 2015-2016.²

Health Care Access and Utilization³

139

**Hospital Admissions – Rate per
1,000
in 2014
2nd in the Nation
(vs 104 in U.S.)**

639

**Hospital Emergency Room Visits
– Rate per 1,000
2014
2nd in the nation
(vs 428 in U.S.)**

6.0%

**No Health Insurance Coverage –
Percent of total population
in 2015
34th in the nation
(vs 9% in U.S.)**

Health Status Among West Virginia Adult Residents⁴

| | Year | WV % | Rank ⁵ | U.S. % |
|---------------------------------------|------|-------|-------------------|--------|
| Diabetes prevalence | 2015 | 14.5% | 2 | 10.5% |
| Current smokers | 2015 | 25.7% | 2 | 16.7% |
| Obesity | 2015 | 35.6% | 4 | 28.9% |
| Fair or poor health status | 2015 | 25.9% | 1 | 17.7% |
| Heavy drinking | 2015 | 3.5% | 51 | 5.8% |
| Depression | 2015 | 23.1% | 4 | 17.6% |
| Cancer | 2015 | 14.1% | 3 | 11.3% |
| High Blood Pressure | 2015 | 42.7% | 1 | 32.0% |
| Cardiovascular Disease | 2015 | 14.0% | 1 | 8.4% |
| Chronic Obstructive Pulmonary Disease | 2015 | 13.3% | 1 | 6.3% |
| Disability Prevalence | 2015 | 28.3% | 1 | 20.3% |

According to the 2015 West Virginia Behavioral Risk Factor Surveillance System, 32.8% of West Virginia adults reported being tobacco users. The highest smoking prevalences were among adults aged 25-34; adults having less than a high school/GED education; and adults with annual household incomes less than \$15,000. Data from the 2015 West Virginia Youth Survey (YTS) indicated a decrease of cigarette smoking among high school students from 38.5% in 2000 to 16.2% in 2015; a decrease among middle school students from 18.1% in 2000 to 4.6% in 2015. The prevalence of students never smoking increased among high school students from 25.7% in 2000 to 58.4% in 2015; increased among middle school students from 53.1% in 2000 to 80.4% in 2015.

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 Source: West Virginia Health Statistics Center, 2012 Behavioral Risk Factor Surveillance System (BRFSS).

⁵ Rank among 53 BRFSS participants (50 states, D.C., Guam, and Puerto Rico); one indicates the highest prevalence.



Pre-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 715 schools (exclusive of the MCVC centers) during the current (2016-17) school year, consisting of 407 elementary schools, 152 middle schools, 116 high schools, 33 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 West Virginia Schools for the Deaf and the Blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards currently employ a total of 24,232 professional personnel and 14,128 service personnel during the 2016-17 school year. In addition, 237 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs; 461 personnel are employed by the regional education service agencies; and 172 teachers, administrators, and service personnel are employed by the West Virginia Schools for the Deaf and the Blind.

There are 273,170 students enrolled in the public schools during the 2016-17 school year, including 14,940 four-year-olds enrolled in pre-kindergarten programs. Since the 2012-13 year, all county boards have been providing universally free, pre-kindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs. In addition, 120 students are enrolled at the West Virginia Schools for the Deaf and the Blind, with 75 of them being full-time residents of the schools and the remainder served as day students. The Schools for the Deaf and the Blind are also providing services to 634 students statewide, from birth to 12th grade, through their outreach programs.

A total of 2,491 juveniles and 9,018 adult students were provided instructional services by the Department of Education through the institutional programs during the 2015-16 school year, the latest year for which the data is available. In addition, there were 10,405 students enrolled in private and parochial schools, and 11,080 students enrolled in home schooling during the 2015-16 school year, again the latest year for which this data is available.

Public School Enrollment Prekindergarten–12
Academic Years 2007–08 through 2016–17

| School Year | 2007–08 | 2008–09 | 2009–10 | 2010–11 | 2011–12 | 2012–13 | 2013–14 | 2014–15 | 2015–16 | 2016–17 |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Elementary | 155,832 | 157,520 | 159,205 | 159,984 | 160,571 | 160,720 | 160,112 | 158,815 | 157,004 | 154,181 |
| Secondary | 125,903 | 124,388 | 122,623 | 122,115 | 121,517 | 121,589 | 120,901 | 121,084 | 120,134 | 118,989 |
| Total | 281,735 | 281,908 | 281,828 | 282,099 | 282,088 | 282,309 | 281,013 | 279,899 | 277,138 | 277,138 |



Higher Education

ACT Composite Scores by All Test Takers

The 2016 national average of ACT composite scores is 20.8.

| Class of: | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|------|------|------|------|------|------|------|------|------|
| WV ACT scores | 20.6 | 20.7 | 20.7 | 20.7 | 20.6 | 20.6 | 20.6 | 20.6 | 20.8 | 20.7 |

Enrollment—West Virginia Public Colleges and Universities

| Academic Year | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Enrollment (FTE) | 71,252 | 72,531 | 76,367 | 78,559 | 77,785 | 76,401 | 74,715 | 71,768 | 70,314 | 69,533 |
| Age 25 or older undergraduate enrollment | 18,864 | 18,510 | 21,830 | 23,268 | 23,421 | 21,812 | 20,420 | 18,705 | 16,980 | 15,943 |
| Percent undergraduate 25 and above | 25% | 25% | 27% | 28% | 28% | 27% | 26% | 25% | 23% | 22% |

Certificates and Degrees—Public and Independent 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 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Total certificates and degrees awarded | 17,415 | 17,726 | 17,477 | 17,863 | 18,612 | 19,503 | 19,363 | 19,784 | 20,204 | 20,383 |
| Certificates and associate's degrees | 3,524 | 3,553 | 3,520 | 3,594 | 3,894 | 4,194 | 4,594 | 5,231 | 5,362 | 5,246 |
| Bachelor's degrees | 10,239 | 10,450 | 10,184 | 10,188 | 10,448 | 11,009 | 10,647 | 10,626 | 10,738 | 11,021 |

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-Broaddus University in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data¹

| Academic Year | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Student enrollment | 10,256 | 10,917 | 7,525 | 7,484 | 7,876 | 7,988 | 8,073 | 8,652 | N/A |

In-State Students¹

| Academic Year | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Students in-state | 5,984 | 6,367 | 3,588 | 3,583 | 3,637 | 4,067 | 4,230 | 3,884 | N/A |

First Generation College Students¹

| Academic Year | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|---------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Percentage | 21% | 27% | 25% | 33% | 35% | 36% | 27% | 30% | N/A |

Number of Graduates¹

| Academic Year | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2016-17 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Total graduates | 2,542 | 1,407 | 1,626 | 1,468 | 1,709 | 1,230 | 1,764 | N/A |

¹ 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.



Law Enforcement

In 20145 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 4,199 full-time sworn law enforcement officers—4,045 men and 154 women. With a population of 1,826,994 in the state, there are 2.30 officers per 1,000 inhabitants.

| Sworn Officers | Male | Female | Total |
|--------------------------|--------------|------------|--------------|
| Municipal officers | 2,141 | 90 | 2,231 |
| Sheriff's officers | 1,106 | 37 | 1,143 |
| State Police | 653 | 24 | 677 |
| DNR officers | 114 | 2 | 116 |
| Fire Commission officers | 31 | 1 | 32 |
| Total officers | 4,045 | 154 | 4,199 |

| Calendar Year | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|------------------------------|------|------|------|------|------|------|
| Officers per 1,000 residents | 1.76 | 1.75 | 1.79 | 1.87 | 2.20 | 2.30 |



Fire Services

West Virginia has 439 fire departments—408 of these are volunteer fire departments, 11 are career departments (fully paid), and 20 are a combination of paid and volunteer. There are approximately 7,925 firefighters—305 paid and 7,620 volunteers.

| West Virginia | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|---|---------|---------|---------|---------|---------|---------|
| Fire fatalities | 58 | 64 | 55 | 57 | 42 | 43 |
| Fires investigated by the State Fire Marshal's Office | 926 | 954 | 868 | 767 | 584 | 628 |
| Adults arrested for arson | 74 | 85 | 41 | 32 | 50 | 36 |
| Juveniles arrested for arson | 7 | 12 | 2 | 7 | 9 | 15 |

Fire-related incidents from July 1, 2013, through June 30, 2014:

| Most Frequent Fire Incident Type | Frequency | Total Dollar Loss |
|---|-----------|-------------------|
| Building fires | 1,970 | \$75,786,803 |
| Passenger vehicle fire | 963 | \$4,233,163 |
| Brush, or brush and grass mixture fire | 765 | \$336,399 |
| Cooking fire, confined to container | 656 | \$124,283 |
| Outside rubbish, trash, or waste fire | 483 | \$45,137 |
| Forest, woods, or wildland fire | 362 | \$1,367,500 |
| Fire, other | 242 | \$7,510,583 |
| Trash or rubbish fire, contained | 241 | \$11,887 |
| Chimney or flue fire, confined to chimney or flue | 232 | \$116,163 |
| Outside rubbish fire, other | 180 | \$3,120 |
| Fires in structures other than in a building | 162 | \$5,988,415 |
| Natural vegetation fire, other | 153 | \$6,028 |
| Fire in mobile home used as fixed residence | 152 | \$2,644,850 |
| Grass fire | 142 | \$2,801 |
| Dumpster or other outside trash receptacle fire | 114 | \$11,806 |
| Road freight or transport vehicle fire | 110 | \$2,224,550 |
| Mobile property (vehicle) fire, other | 85 | \$366,752 |
| Special outside fire, other | 62 | \$10,504 |
| Outside equipment fire | 62 | \$320,842 |
| Off-road vehicle or heavy equipment fire | 56 | \$646,550 |
| Outside storage fire | 43 | \$465,050 |
| Fuel burner/boiler malfunction, fire confined | 23 | \$22,300 |
| Camper or recreational vehicle (RV) fire | 21 | \$415,800 |
| Fire in motor home, camper, recreational vehicle | 19 | \$81,300 |
| Construction or demolition landfill fire | 12 | \$0 |
| Cultivated vegetation, crop fire, other | 11 | \$8,000 |
| Fire in mobile prop. used as a fixed structure, other | 10 | \$154,600 |
| Outside gas or vapor combustion explosion | 10 | \$20,150 |
| Incinerator overload or malfunction, fire confined | 9 | \$9,225 |
| Fire in portable building, fixed location | 9 | \$104,300 |
| Water vehicle fire | 8 | \$43,325 |
| Cultivated grain or crop fire | 7 | \$7,410 |
| Rail vehicle fire | 5 | \$5,000 |
| Outside stationary compactor/compacted trash fire | 5 | \$5,000 |
| Cultivated trees or nursery stock fire | 5 | \$1,000 |
| Commercial Compactor fire, confined to rubbish | 4 | \$2,000 |
| Garbage dump or sanitary landfill fire | 4 | \$0 |
| Self-propelled motor home or recreational vehicle | 2 | \$30,000 |
| Structure fire, other (conversion only) | 1 | \$0 |
| Cultivated orchard or vineyard fire | 1 | \$0 |

Please note: At the time of this report, 23 departments have not submitted their data for this time period.



The West Virginia Division of Highways is responsible for planning, engineering, right-of-way acquisition, construction, reconstruction, traffic regulation, and maintenance of more than 34,000 miles of state roads. Additional duties include highway research, outdoor advertising contiguous to state roads, roadside development, safety and weight enforcement, and dissemination of highway information.

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (93%) of all public road miles are maintained by the division, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

Road ownership:

- * 36,155 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
- * 2,974 miles of municipally-owned roads

Of these public roadways:

- * 1,966 miles included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains, and buses
- * Five national byways and 14 state scenic byways

General statistics:

- The number of individual driver’s licenses issued as a Class E-Regular, Class D, or CDL license is 1,299,533.
- 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 16th 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 34 of the state’s 55 counties. Public transit vehicles traveled 11,935,555 miles and provided 5,978,867 one way trips (of which 1,140,946 were for seniors or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2005 through 2012

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | % Change 2014-2015 |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-----------------------|
| West Virginia | 89.5% | 87.0% | 82.1% | 84.9% | 84.0% | 82.2% | 87.8% | 89.0% | 1.2% |
| Nation | 83% | 84% | 85% | 84% | 86% | 87.0% | 86.7% | 88.5% | 1.8% |



Recreation and Culture

West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding, and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Parks system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests, and invites youth, friends, families, and groups to enjoy the outdoors for recreation and activity.

85,000+
State museum and archives visitors
in 2016

There are more than 200 cultural sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art. The National Register of Historic Places includes more than 1,038 nominations in West Virginia representing residential and commercial buildings; agricultural, industrial, and recreational properties; battlefields; archaeological sites and other resources. More than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937 and 160 sesquicentennial highway historical markers are being introduced.

The Culture Center on the state capitol complex is West Virginia's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2016, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances and lectures. These events, along with the annual Vandalia Gathering, West Virginia Dance Festival, and other programs, showcase the talents and creativity of West Virginians of all ages. Programs such as West Virginia Marching Band Championship, West Virginia State History Bowl, and West Virginia Ambassador Camp encourage young West Virginians to become involved in the state's heritage, culture, and arts opportunities.

The Culture Center houses the administrative offices of the West Virginia Division of Culture and History and the West Virginia Library Commission offices and library. The West Virginia State Museum Shop, located in the building, features Tamarack: The Best of West Virginia juried artists and artisans. The division is responsible for West Virginia Independence Hall (Wheeling), Grave Creek Mound Archaeological Complex (Moundsville), Museum in the Park (Logan), and Camp Washington Carver (Clifftop). In 2016, new exhibits were introduced at Grave Creek and Museum in the Park. International visitors attended the annual Appalachian String Band Festival at Camp Washington Carver. Family friendly activities and programs at all of these sites are free and open to the public.

\$2.09 million
Amount VHI-WV invested in musical instruments and books for 67 West Virginia public schools

The West Virginia State Museum, with West Virginia Public Broadcasting, West Virginia Department of Education, West Virginia Learning Media, and West Virginia Library Commission unveiled West Virginia: A Digital Primer, an online educational program that takes the West Virginia State Museum into the classroom with lesson plans based on the West Virginia history standards, vocabulary, primary source documents, and

links to other helpful information.

Archives and History received several collections for the State Archives in 2016. Especially noteworthy is the Lee Edward and Nancy Waugh collection of letters and documents of a World War II soldier from Fayette County who was killed in action in France on July 25, 1944. The Archives and History Library featured 14 presentations in its 2016 lecture series and hosted a Friendship Force Civil War Exchange program.

The innovative Save The Music Foundation program has placed music instruments in at least one school in all 55 West Virginia counties. As of August 2016, VHI-WV will have invested \$2.09 million in 2,496 musical instruments and more than 5,000 music books in 67 West Virginia public schools.

State Profile

Recreation and Culture

Two important national anniversaries this year provided the Division of Culture and History with opportunities to celebrate arts and historic preservation activities around the state. For the 50th anniversary of the National Endowment for the Arts, the Arts Section recognized 50 individuals, 50 arts organizations, and legislative leaders for their support of arts in the Mountain State. Arts introduced a new STEAM grant program, supported by a Claude Worthington Benedum grant that gives schools the opportunity to receive funding for arts education programming.

For the 50th anniversary of the National Historic Preservation Act of 1966, the State Historic Preservation Office featured historic sites on its annual calendar and hosted lectures at the Culture Center and West Virginia Independence Hall. In October, 50 historic resources, 50 historic districts, and the state's 15 National Historic Landmarks received special recognition on the anniversary of passage of the Act.

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. In FY 2016, the West Virginia Library Commission Statewide Library Network, celebrating 20 years of service, completed a three-year project to upgrade all libraries hosted on the Network Internet access through on-site fiber optic cable. High-speed Internet access is crucial in West Virginia and is essential to competing in a global economy. With a faster connection speed, library patrons can utilize their time in a more productive manner, bypassing the frustrations of delayed Internet browsing or downloads.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and music to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony Orchestra offers symphonic and pops concerts and travels to venues throughout the state to present special performances. Huntington and Wheeling also host symphony orchestras.

Mountain Stage®, a production of West Virginia Public Broadcasting, began in 1983 and is the longest running live music performance show on public radio. Mountain Stage® is a two-hour show that presents acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world and is recorded at the state Culture Center on Charleston's capitol complex.

The annual Vandalia Gathering, scheduled on Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, traditional music and dance, and the popular liars contest.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theatre when it was built in 1928. Today, it is restored to its original glory and operates as a performing arts center.

The Augusta Festival is an annual celebration of traditional music, dance, and craft that takes place the second weekend in August. The festival culminates the summer workshop that is part of the Davis & Elkins College Heritage Arts summer program.

The Appalachian String Band Music Festival takes place each year at Camp Washington-Carver. The five-day festival brings together musicians and their friends for events that range from contests and concerts to workshops and square dancing. Visitors from more than 20 foreign countries and 48 of the 50 states have taken part in the festival which is held late July to early August.

Major Points of Interest



Appalachian Power Park — Charleston is home to the West Virginia Power, Class A affiliate of the Pittsburgh Pirates. The ballpark is located in Charleston's historic East End and is a favored destination of both locals and visitors because of its convenient downtown location and open-air feel.

Berkeley Springs — What is now known as Berkeley Springs has been for centuries a gathering spot for those seeking good health. Indigenous peoples from Canada to the Carolinas visited the area to soak in what they considered to be healing waters. Berkeley Springs was also frequented by European settlers, and even George Washington bathed here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

Biking Trails — West Virginia is hailed as a world-class destination for mountain biking enthusiasts due to abundant trails, beautiful scenery, and a variety of terrain. The Monongahela National Forest, West Virginia State Parks, and other public parks and rail trails offer a world of mountain biking excitement ranging from technical to easy.

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 the guest-only casino is 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. The program includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson, and points out the locations of important Civil War events in several states. The trail extends through North Carolina, Virginia, Maryland, and Tennessee and is cross-promoted through the marketing efforts of Civil Wars Trails Inc.

Coal Heritage Trail — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia's rugged mountains and valleys that contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

Dinner and Variety Shows — The 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 Center offers a family-friendly variety show and dinner.

State Profile

Recreation and Culture

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 features an elegant Monte Carlo-style casino with slots and a variety of table games. In 2010, The Greenbrier Resort began hosting PGA Tour event, The Greenbrier Classic and in 2014 it became host to the New Orleans Saints training camp. The Greenbrier also is also home to the Center Court at Creekside, which hosts The Greenbrier Champions Tennis Classic.

Hatfield-McCoy Trails and Visitors Center — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers who can enjoy more than 600 miles of the East Coast's biggest and best ATV trails. The professionally managed trails are easily accessible after a short drive from Charleston. The system courses through the mountains of southern West Virginia and all of the trail systems are open 365 days a year to ATVs, dirt bikes, and utility vehicles (UTVs). The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.



Lost World Cavern

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 Caverns and Organ Cave — Lost World Caverns were once home to prehistoric cave bears, but today they play host to public tours. If the normal tour is too tame, thrill seekers can make arrangements to explore narrow passages off the beaten path. Organ Cave, less than five miles from Lewisburg, is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

Green Bank Observatory — Home of the Robert C. Byrd Green Bank Telescope, the world's largest movable radio telescope, Green Bank is where researchers study the universe through natural radio emissions. The observatory offers daily telescope and science center tours to the general public.

New River Gorge Bridge — One of the longest steel single-span arch bridges in the world, the New River Gorge Bridge sits 876 feet over the scenic New River. Every year on the third Saturday in October, West Virginia hosts Bridge Day, the largest single-day extreme sporting event in the world, during which BASE jumpers travel from all over the world to parachute off the bridge. For those who would rather keep their feet on the ground, BridgeWalk tours offer sightseers the chance to tour the catwalk underneath the bridge.

Oglebay Resort and the Winter Festival of Lights — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, four golf courses, downhill ski and snowboard, and shops nestled in the hills surrounding Wheeling. Home to America's largest light shows, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

Skiing — West Virginia's lofty elevation and rugged terrain make it one of the top destinations for winter sports in the Southeast and Mid-Atlantic regions. In addition to seven premier ski areas including five resorts, the Mountain State offers one of the longest seasons in the region for downhill and cross country skiers, snowboarders, and snow tubing fans. The ski and snowboard season traditionally, weather permitting, continues from Thanksgiving through early April. The five-month long ski season in West Virginia has an estimated economic impact of over \$250 million and 5,000 jobs at the resorts and other related companies.

State Parks — West Virginia's national and state parks appeal to travelers of all ages and are an important part of the state's growing tourism industry. With almost 50 parks found the state, it is easy to incorporate West Virginia's natural beauty into your trip. Each facility promises a unique adventure for visitors seeking everything from outdoor recreation opportunities to state of the art conference services.

Summit Bechtel Family National Scout Reserve — The Summit is a training, Scouting, and adventure center for the millions of youth and adults involved in the Boy Scouts of America. It is also home to the National Scout Jamboree and the Paul R. Christen National High Adventure Base.



Cass Scenic Railroad State Park

Tamarack — The “Best of West Virginia” can be found at this unique facility. Unusual specialty products share retail space with traditional art and crafts. Studio artisans demonstrate their talents from glass blowing to woodworking. The food court offers a varied menu from snacks to full meals. Hundred of thousands of guests visit Tamarack each year.

Washington Heritage Trail — This driving trail through the Eastern Panhandle counties traces significant sites and events in West Virginia from pre-Revolutionary War days to the Civil War and beyond. Places of interest include Harpers Ferry, site of John Brown's raid; Berkeley Springs State Park, where a young George Washington bathed in the warm mineral springs; and the Belle Boyd House in Martinsburg, home of the famous Civil War spy.

West Virginia Scenic Railroads — Rail adventures abound in the Mountain State with a variety of tourist train excursions. Cass Scenic Railroad takes passengers on a trip into the state's past with a tour of a turn-of-the-20th-century logging town. Rail enthusiasts also can book passage on trains with seasonal and themed rides like The Polar Express, dinner trains, and fall foliage leaf peeping tours.

Whitewater Rivers — West Virginia is world-renowned for its whitewater rafting, and even hosted the World Rafting Championships in 2001. Professional outfitters operate on the New, Gauley, Cheat, Tygart, Potomac, and Shenandoah rivers, offering rafters trips ranging from mild Class II and III rapids to wild Class IV and V.

(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism at 800-225-5982 or online at www.GoToWV.com.)

Form of Government

West Virginia has a constitutional representative government with three distinct branches.

Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Executive Branch

West Virginia's Constitution provides for six elected officials in the executive branch of government:

| | |
|--------------------|-----------------------------|
| Governor | 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

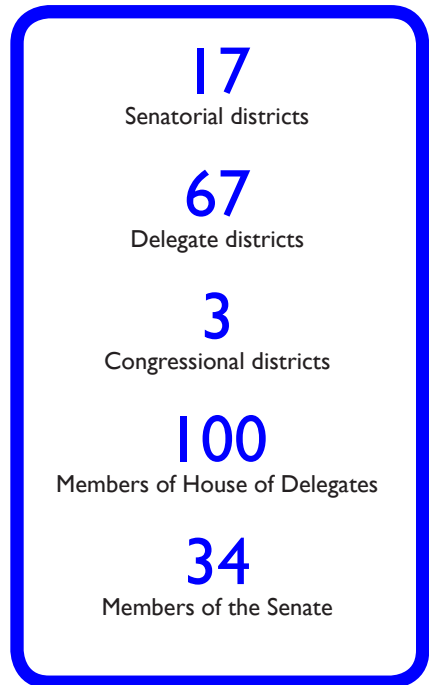
As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was composed of only the Supreme Court of Appeals, circuit courts, and magistrate 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 10 states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the Court each year. The five justices are elected in nonpartisan elections to 12-year terms. Justices must have practiced law for at least 10 years. The position of chief justice is determined annually by vote of the Court. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 74 circuit judges. The circuits range in size from one with seven judges to 10 with one judge. Although as few as one or as many as four counties comprise a circuit, each county has a courthouse where the circuit judge presides. Circuit judges are elected in nonpartisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 47 family court judges serving 27 family court circuits. Family court judges are elected in nonpartisan elections for eight-year terms. Appeals from family court are heard in circuit court of, if both parties agree, directly by the Supreme Court of Appeals.

There are 158 magistrates statewide, with at least two in every county and 10 in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in nonpartisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.



Geography

West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



| | |
|---|-------------------------------|
| Area (square miles) land and water..... | 24,231 |
| Counties..... | 55 |
| Municipalities | 234 |
| State capital | Charleston, Kanawha County |
| Youngest county in state | Mingo (1895) |
| Oldest county | Hampshire (1754) |
| Smallest county | Hancock (area 88 sq. mi.) |
| Largest county | Randolph (area 1,040 sq. mi.) |
| Highest point in state..... | Spruce Knob (4,861 ft.) |
| Lowest point in state | Harpers Ferry (247 ft.) |
| Geographical center of state | near Sutton, Braxton County |
| Center of population | near Gassaway, Braxton County |



Demographics and Economics

Population, Income, and Age¹

Calendar Years 2006-2015

| Population | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| West Virginia (in thousands) | 1,807 | 1,811 | 1,815 | 1,820 | 1,853 | 1,854 | 1,855 | 1,854 | 1,850 | 1,844 |
| Percent of change | 0.02 | 0.22 | 0.22 | 0.28 | 1.81 | 0.92 | 0.27 | 0.50 | 0.21 | 0.32 |
| National (in thousands) | 298,593 | 301,580 | 304,375 | 307,007 | 308,746 | 311,592 | 313,914 | 316,129 | 318,857 | 321,418 |
| Percent of change | 0.96 | 1.00 | 0.93 | 0.86 | 0.57 | 0.13 | 0.75 | 0.71 | 0.86 | .80 |
| Total Personal Income | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| West Virginia (in thousands) | \$51,894 | \$54,555 | \$57,411 | \$57,419 | \$59,324 | \$61,976 | \$65,090 | \$65,889 | \$66,856 | \$67,787 |
| Percent of change | 7.80 | 5.13 | 5.24 | 0.01 | 3.21 | 4.47 | 5.02 | 1.23 | 2.6 | 2.5 |
| National (in millions) | \$11,257 | \$11,880 | \$12,226 | \$11,917 | \$12,357 | \$12,950 | \$13,729 | \$14,151 | \$14,683 | \$15,463 |
| Percent of change | 7.44 | 5.53 | 2.91 | (2.59) | 3.56 | 4.79 | 6.02 | 3.07 | 4.4 | 4.5 |
| Per Capita Personal Income | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| West Virginia | \$28,231 | \$29,199 | \$30,970 | \$31,226 | \$31,796 | \$33,822 | \$35,082 | \$35,533 | \$36,132 | \$36,758 |
| Percent of change | 7.0 | 3.4 | 6.1 | 0.8 | 1.8 | 6.4 | 3.7 | 1.3 | 2.8 | 2.7 |
| National | \$38,127 | \$39,804 | \$40,873 | \$39,357 | \$40,163 | \$42,298 | \$43,735 | \$44,765 | \$46,049 | \$48,112 |
| Percent of change | 6.2 | 4.4 | 2.7 | -3.7 | 2.1 | 5.3 | 3.4 | 2.4 | 3.6 | 3.7 |
| Median Age | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| West Virginia | 41.6 | 41.8 | 41.9 | 41.7 | 41.3 | 41.4 | 41.4 | 41.7 | 42.0 | 42.1 |

West Virginia Population by Race²

| Race | 2010 Census | 2015 Estimate |
|--|--------------------|----------------------|
| Total, all races | 1,852,994 | 1,851,420 |
| White or Caucasian | 1,746,513 | 1,732,235 |
| Black or African American | 63,885 | 61,367 |
| American Indian and Alaskan Native | 3,975 | 2,953 |
| Asian or Pacific Islander | 13,122 | 13,485 |
| Two or more races | 25,499 | 36,189 |
| Hispanic origin (may be of any race) | 22,268 | 25,408 |
| Non-Hispanic origin | 1,830,726 | 1,826,012 |
| Non-Hispanic White or Caucasian | 1,727,584 | 1,713,434 |
| Non-Hispanic Black or African American | 62,445 | 60,398 |

¹ Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>

Bureau of Economic Analysis BEA: SAI-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

² Internet Source: <https://factfinder.census.gov/faces/nav/jsf/pages/searchresults.xhtml?refresh=t>

Largest Private Employers in West Virginia
As of March 2006

- 1 Wal-Mart Associates, Inc.
- 2 West Virginia University Hospitals/United Hospitals
- 3 Charleston Area Medical Center, Inc.
- 4 Kroger
- 5 CSX/CSX Hotels Inc. (The Greenbrier and railroad)
- 6 American Electric Power
- 7 Lowe's Home Centers, Inc.
- 8 Consolidation Coal Company
- 9 Verizon
- 10 St. Mary's Hospital

As of March 2016

- 1 WVU Medicine
- 2 Wal-Mart Associates, Inc.
- 3 Charleston Area Medical Center, Inc.
- 4 Kroger
- 5 Mylan Pharmaceuticals, Inc.
- 6 Lowe's Home Centers, Inc.
- 7 St. Mary's Medical Center, Inc.
- 8 Cabell Huntington Hospital, Inc.
- 9 Wheeling 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 nearly 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal and natural gas, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. More than half of the electricity West Virginia generates is exported to the rest of the country. The state ranks fourth in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state maintains its ranking as second in the nation in coal production. Coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 119.5 million tons in 2013, 74% from underground mines.

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.

\$5.1 Billion

Revenue generated by state forests

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 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2015, there were 868,658 various license privileges (hunting, fishing and trapping) sold totaling \$14,948,081. Of those transactions, 171,883 were to state residents, while the remainder, 97,074, were sold to non-residents. Of all 2015 transactions, 8,252 were lifetime licenses totaling \$891,726.

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

West Virginia has 20,900 primarily family-owned and -operated farms totaling 3.6 million acres with an average of 172 acres per farm. These farms generate nearly \$740 million in cash receipts. Although the state is ranked 38th in population and 41st in geographical size, in 2015, it ranked ninth in apple production, 11th in peach production, 14th in turkey production, and 18th in broiler chicken production.

In terms of dollar value, the commercial broiler (meat chicken) and beef cattle industries are the leading agriculture sectors in the state, each accounting for about a quarter of the value of the state's agriculture industries. Various crops and miscellaneous livestock round out the mix.

Approximately 80 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 95 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.

\$1.7 billion

Economic impact of outdoor-related recreation

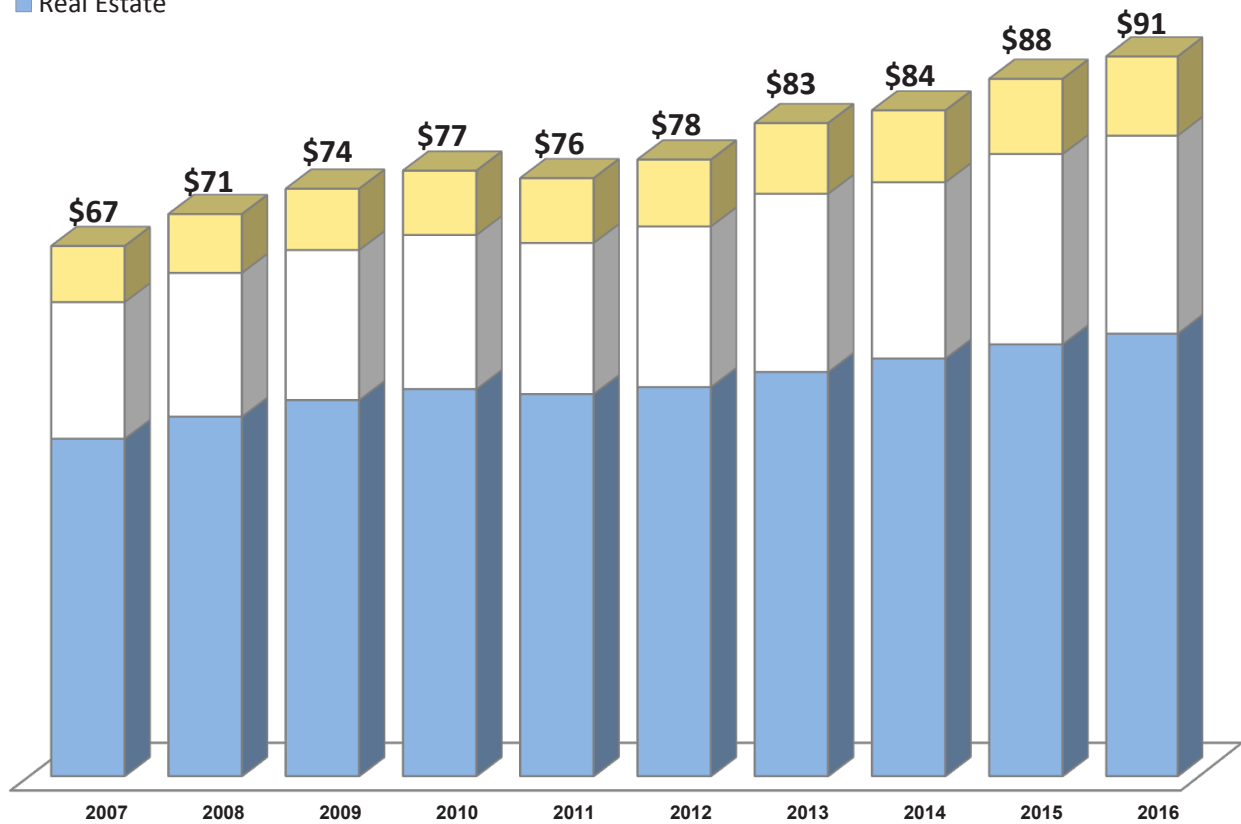
Property Values

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 \$91 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 1% 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 26.97%, the school boards 65.81%, and the municipalities 6.80%.

West Virginia Taxable Assessed Property Values (In Billions)

- Public Utility
- Personal Property
- Real Estate



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 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 (*Richmondia 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.

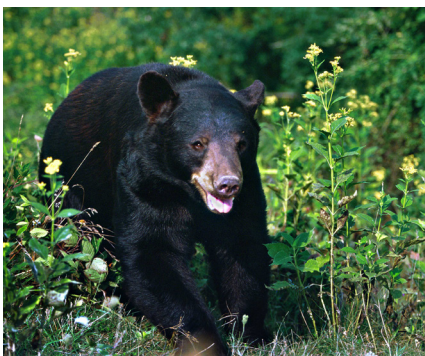
State Fish

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.



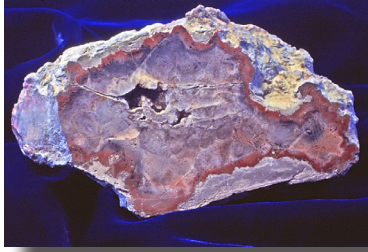
State Animal

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

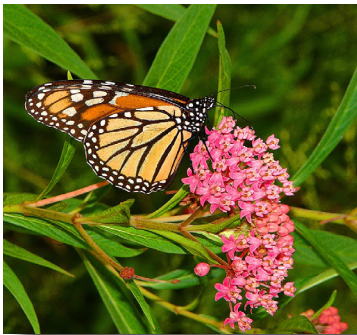
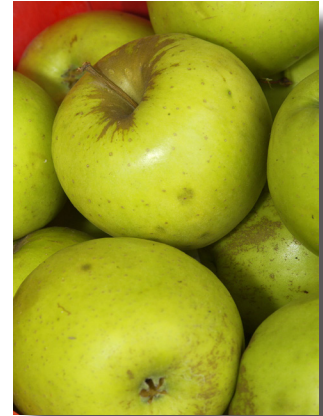


State Gem

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 *Lithostrotonella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.



State Butterfly

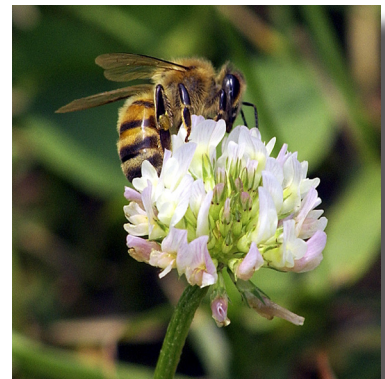
The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.

State Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the 12th state to have an official state soil.

State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.





State Locomotive

The Cass Scenic Railroad's Shay No. 5 steam locomotive was designated the official state locomotive of West Virginia by Senate Concurrent Resolution No. 34, adopted by the Legislature on March 11, 2004. This Shay No. 5 is the oldest operating steam locomotive in West Virginia. Originally built in November 1905 for the Greenbrier and Elk River Railroad by the Lima Locomotive Works of Lima, Ohio, it has served the town of Cass since it was brought into service nearly 100 years ago. Just as the steam locomotive revolutionized timbering operations in the Allegheny forests in the last century by replacing work animals and flood-borne logging operations, it was replaced by newer and more efficient technologies.

State Reptile

The timber rattlesnake was made West Virginia's official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia's fauna and flora. It is important to preserve it as both predator and prey in the state's ecology.



State Fossil

The fossil *Megalonyx jeffersonii* was made West Virginia's official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

State Profile
Miscellaneous—State Symbols

State Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of “West Virginia Shawl” as the official tartan of the state. According to the resolution, a majority of West Virginia’s earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.

The colors were chosen to represent the Mountain State as follows:

- | | |
|-----------|---|
| Scarlet | for the state bird, the cardinal |
| Yellow | for the fall colors of the state tree, the sugar maple |
| Dark blue | for the mountain rivers and lakes |
| Black | for the official state animal, the black bear, and the state’s oil and coal |
| Green | for the state flower, the rhododendron, and the state’s mountain meadows |
| Azure | for the sky above |
| White | to have all the colors of the United States intertwined with the State of West Virginia |

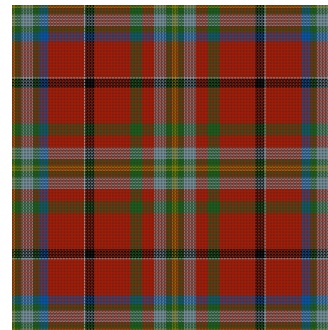


Photo supplied by the Mineral Information

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 a ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd was from Sophia, Raleigh County.

Bob Denver (1935–2005), who played “Gilligan” on the TV series *Gilligan’s Island* and “Maynard G. Krebs” on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

Hal Greer (1936–) played for the Philadelphia 76ers from 1963 to 1973 and was named the MVP in 1968. He is the 76ers’ all-time leader in points with 21,586. He was born in Huntington and attended Douglass High School and Marshall University. Hal Greer Boulevard in Huntington is named for him.

Homer H. Hickam, Jr. (1943–) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one best-seller and award-winning movie *October Sky*.

Katherine Johnson (1918–) was named a recipient of the Presidential Medal of Freedom in 2015. She was employed by NASA, where she computed flight trajectories. She was born in White Sulphur Springs.

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 raised in Bluefield, Mercer County.

Brad Paisley (1972–), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

Mary Lou Retton (1968–), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Booker T. Washington (1856-1915), an educator, author, and orator who was appointed organizer and principal of what is now Tuskegee University in 1881. Washington made the institution into a major center for industrial and agricultural training and in the process became a well-known public speaker. He was born into slavery in Franklin Co., Va. Following emancipation, his family moved to Malden, West Virginia.

Carter G. Woodson (1875-1950) is widely regarded as the leading writer on black history of his time. His founding of the American Association for the Study of Negro Life and History in 1915 has been called the start of the black history movement. He worked as a coal miner in Fayette County in the early 1890s. After graduating from Berea College he returned to Huntington to become a teacher and principal at Douglass High School. He later became the second black man to earn a Ph. D. from Harvard University. He was dean at West Virginia State College at Institute from 1920 to 1922.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller's Famous West Virginians page at <http://jeff560.tripod.com/wv-fam.html>

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 repel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

Sources

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
 - Division of Energy
 - Division of Forestry
 - Division of Natural Resources
 - Division of Tourism
 - Geological and Economic Survey
 - Marketing and Communications
 - West Virginia Development Office
 - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
 - Division of Culture and History
 - West Virginia Archives and History
 - Library Commission
- Department of Health and Human Resources
- Department of Military Affairs and Public Safety
 - Division of Justice and Community Services
 - State Fire Commission
 - West Virginia State Police
- Department of Revenue
 - Tax Division
- Department of Transportation
- Higher Education Policy Commission

Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)

West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008

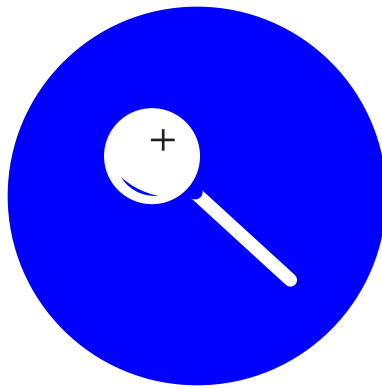
U.S. National Oceanic and Atmospheric Administration

Ron Snow (State symbols)

Photography in Narrative section of Volume II provided by Perry Bennett and the Office of Reference and Information.



APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Appendix A/Glossary

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.

Appendix A/Glossary

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.

Appendix A/Glossary

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 |
| AAMVA | American Association of Motor Vehicle Administrators |
| ABCA | Alcohol Beverage Control Administration |
| ABE | Adult Basic Education |
| ACA | Affordable Care Act |
| | American Correctional Association |
| ACEP | Agricultural Conservation Easement Program |
| ACH | Automated Clearing House |
| ACP | Address Confidentiality Program |
| ACT | American College Test |
| ADA | Americans with Disabilities Act of 1990 |
| AF-DP | Armed Forces Dental Assistance Program |
| AFIX | Assessment, Feedback, Initiatives, and eXchange |
| AgEP | Agricultural Enhancement Program |
| ALJ | Administrative Law Judge |
| AML&R | Abandoned Mine Lands and Reclamation |
| AP | Advanced Placement |
| APHIS | Animal and Plant Health Inspection Service |
| APSI | Advanced Placement Summer Institute |
| AQI | Air Quality Index |
| ARC | Appalachian Regional Commission |
| ARRA | American Recovery and Reinvestment Act |
| ATM | Asynchronous Transfer Mode |
| | Automated Teller Machine |
| ATV | All-Terrain Vehicle |
| AX | ApplicationXtender |

B

| | |
|-------|--|
| 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 |
| BIG | Boating Infrastructure Grant |
| BMPs | Best management practices |
| BMRC | Biomedical Research Center |
| BMS | Bureau for Medical Services |
| BPH | Bureau for Public Health |
| BRFSS | Behavior Risk Factor Surveillance System |
| BRIM | Board of Risk and Insurance Management |
| BTI | West Virginia Board of Treasury Investments |
| BTOP | Broadband Technology Opportunities Program |
| BVCTC | BridgeValley Community and Technical College |

C

| | |
|---------|---|
| CABHI | Cooperative Agreement to Benefit Homeless Individuals |
| CAFO | Concentrated Animal Feeding Operations |
| CAFR | Comprehensive Annual Financial Report |
| CB-CAP | Community-Based Child Abuse Prevention |
| CBF | Community-Based Facilities |
| CCR | Coordinated Community Response |
| CCTCE | Council for Community and Technical College Education |
| CDL | Commercial Driver's License |
| CFWV | College Foundation of West Virginia |
| CHIP | Children's Health Insurance Program (federal) |
| CHIPRA | Children's Health Insurance Program Reauthorization Act |
| CJSAC | Criminal Justice Statistical Analysis Center |
| CLIA | Clinical Laboratory Improvement Amendments |
| CMS | Centers for Medicare and Medicaid Services |
| CODs | Co-occurring mental and substance use disorders |
| COMPASS | Consolidated Multi-Plan Administration Solution System |
| CON | Certificate of Need |
| COOP | Continuity of operations plan |
| CPI | Consumer Price Index |
| CPRB | Consolidated Public Retirement Board |
| CPTED | Crime prevention through environmental design |
| CRTS | Coal Resource Transportation System |
| CSBG | Community Services Block Grant |
| CSTIMS | Commercial Skills Test Information Management System |
| C&T | Community and Technical |
| CTE | Career and Technical Education |
| CTPs | Cooperating Technical Partners |
| CVISN | Commercial Vehicle Information System Network |
| CWA | Clean Water Act |
| CWSRF | Clean Water State Revolving Fund |
| CY | Calendar Year |

D

| | |
|---------|---|
| DASIS | Drug and Alcohol Services Information System |
| DCKMSVC | Donel C. Kinnard Memorial State Veterans Cemetery |

Appendix B/Glossary of Acronyms

DEP..... Department/Division of Environmental Protection
 DFIRMS Digital Flood Insurance Rate Maps
 DHHR..... Department of Health and Human Resources
 DJCS..... Division of Justice and Community Services
 DJS Division of Juvenile Services
 DMV Division of Motor Vehicles
 DNA..... Deoxyribonucleic Acid
 DNR..... Division of Natural Resources
 DOH Division of Highways
 DOR..... Department of Revenue
 DOT Department of Transportation
 DSRS Deputy Sheriff's Retirement System
 DUI..... Driving Under The Influence
 DWLRS..... Drinking Water Lab Reporting System
 DWTRF Drinking Water Treatment Revolving Fund

E

EBT Electronic Benefits Transfer
 eCDL e-Commercial Driver's License
 E & G..... Education and General
 E-Rate Schools and Libraries Universal Service Program (electronic rate)
 EAST Education, Arts, Science, and Tourism
 EBA..... Educational Broadcasting Authority
 EDGE Earn A Degree-Graduate Early
 EEOC..... U.S. Equal Employment Opportunity Commission
 EFT Electronic Fund Transfers
 EHR Electronic Health Record
 ELA English Language Arts
 EMS..... Emergency medical services systems
 EMSRS..... Emergency Medical Services Retirement System
 ENODS Electronic Notice Of Deposits
 EOC Educational Opportunity Center
 EOL End Of Life
 EPA U.S. Environmental Protection Agency
 EPICS Employees Payroll Information Control System
 EPSCoR Experimental Program to Stimulate Competitive Research
 EPSDT..... Early and Periodic Screening, Diagnosis, and Treatment
 ERC Educator Resource Center
 ERP Enterprise Resource Planning
 ESEA..... Elementary and Secondary Education Act
 ESG..... Emergency Shelter Grants
 Emergency Solutions Grant

F

FAA..... Federal Aviation Administration
 FACTS..... Families and Children Tracking System
 FAIR..... Family Alzheimer's In-Home Respite
 FARS..... Financial Accounting and Reporting Section
 FAFSAs..... Free Application for Federal Student Aid
 FCC Federal Communications Commission
 FDA U.S. Food and Drug Administration
 FEMA..... Federal Emergency Management Agency
 FERPA Family Educational Rights and Privacy Act
 FFA Future Farmers of America
 FFP Federal Financial Participation
 FFY Federal Fiscal Year
 FFS Fee For Services
 FHA Future Homemakers of America
 FMAP..... Federal Medical Assistance Percentage
 FMCSAP Federal Motor Carrier Safety Administration Program
 FMLA Family Medical Leave Act
 FNS..... Food Nutrition Service
 FOIA Freedom of Information Act
 FPL Federal Poverty Level
 FPY Federal program year
 FRIS Foundation for Rape Information and Services
 FRPP Federal Farm and Ranchland Protection Program
 FTE Full-Time Equivalent
 FTP File Transfer Protocol
 FTZ..... Foreign Trade Zone
 FY Fiscal Year

G

GAAP..... Generally Accepted Accounting Principles
 GAGAS..... Generally Accepted Government Auditing Standards
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards Board
 GDP Gross domestic product
 GEAR UP Gaining Early Awareness and Readiness for Undergraduate Programs
 GFOA Government Finance Officers Association of the United States and Canada
 GIS Geographic Information Systems
 GLOBE Global Learning and Observation to Benefit the Environment
 GO General Obligation
 GRC Governance, Risk & Compliance
 GRF General Revenue Fund
 GSD..... General Services Division

Appendix B/Glossary of Acronyms

H

HAVA..... Help America Vote Act
 HB House Bill
 HBCU Historically Black Colleges and Universities
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HHOMA..... Herbert Henderson Office of Minority
 Affairs
 HIPAA Health Insurance Portability and
 Accountability Act
 HIT Health Information Technology
 HMVMT..... Hundred million vehicle miles traveled
 HOPWA..... Housing Opportunities for Persons
 with AIDS
 HPSAs Health Professional Shortage Areas
 HSC..... Health Science Center
 HUD..... U.S. Housing and Urban Development
 HVAC..... Heating, Ventilation, And Air-Conditioning

I

ID Identification
 IDEA..... Individuals with Disabilities Education Act
 IMB..... Investment Management Board
 IMD Institution for Mental Disease
 IFLOWS..... Integrated Flood Observing and Warning
 System
 IP Internet Protocol
 IRIS Integrated Regulatory Information Support
 IRS Internal Revenue Service
 IS&C..... Information Services and Communications
 IT Information Technology

J

JCEBP..... Justice Center of Evidence-Based Practice
 JRS Judges' Retirement System

K

K-12..... Kindergarten Through 12th grade

L

LCAP..... Landfill Closure Assistance Program
 LEA..... Local Educational Agency
 LEP Limited English Proficient
 LGA..... Local Governmental Agency
 LHD..... Local Health Department
 LIEAP..... Low Income Energy Assistance Program
 LIFE..... Legislative Initiatives for the Elderly
 LIMS..... Laboratory Information Management System
 LONIE..... Logging Operation Notification Inspection
 and Enforcement
 LPN Licensed Practical Nurse
 LSTA..... Library Services and Technology Act
 LTRA Long Term Remedial Action
 LUST Leaking underground storage tank

M

MAP-21..... Moving Ahead for Progress in the 21st Century
 MAPP..... Matching Advertising Partnership Program
 MCH..... Maternal And Child Health
 MCI..... Methamphetamine Collaboration Initiative
 MCO..... Managed Care Organization
 MFA Multi-Factor Authentication
 MHT Mountain Health Trust
 MIARRS Mine and Industrial Accident Rapid Response
 System
 MIP Major Improvements Program
 MITA..... Medicaid Information Technology
 Architecture
 MMIS..... Medicaid Management Information system
 MOE..... Maintenance Of Effort
 MOU..... Memorandum of Understanding
 MPFRS..... Municipal Police Officers and Firefighters
 Retirement System

N

N/A..... Not Available
 Not Applicable
 NAEP National Assessment of Educational Progress
 NAHLN..... National Animal Health Laboratory Network
 NAIC..... National Association of Insurance
 Commissioners
 NARIP..... National Act Record Improvement Program
 NASA..... National Aeronautics and Space
 Administration
 NBCT National Board Certified Teachers

Appendix B/Glossary of Acronyms

NCA..... National Cemetery Association
 NCRDS National Coal Resources Data System
 NEO New Employee Orientation
 NFIP National Flood Insurance Program
 NHS..... National Highway System
 NIAID National Institute of Allergy and Infectious Diseases
 NICS..... National Instant Criminal Background Check System
 NPDES..... National Pollutant Discharge Elimination System
 NRAO..... National Radio Astronomy Observatory
 NSF..... National Science Foundation

PLC Professional Learning Communities
 PM2.5 Particulate Matter Less Than 2.5 Microns In Diameter
 PPB Preferred Provider Benefit Trust
 PPS Prospective Payment System
 PRAMS..... Pregnancy Risk Assessment Monitoring System
 PREA Prison Rape Elimination Act
 PREP..... Personal Responsibility Education Program
 PROMISE..... Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC..... Public Service Commission
 Potomac State College

O

OAA..... Older Americans Act
 OAH..... Office of Administrative Hearings
 OEMS..... Office of Emergency Medical Services
 OEO Office of Economic Opportunity
 OHR Office of Human Resources
 OM&R..... Operation, Maintenance, and Repairs
 OMB..... U.S. Office of Management and Budget
 OPEB..... Other Postemployment Benefits
 ORSP..... Office of Research and Strategic Planning
 OSHA Occupational Safety and Health Administration
 OT Office of Technology

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
 PERS Public Employees Retirement System
 PHMSA Pipeline and Hazardous Material Safety Administration
 PI Personal Income
 PIECES Partners in Implementing an Early Care and Education System
 PILOT..... Payment In Lieu Of Tax
 PIMS Position Information Management System
 PIRLS Progress in International Reading Literary Study
 PISA..... Programme for International Student Assessment

Q

QAT Quality Assurance Team
 Q Quarter
 QSCBs Qualified school construction bonds

R

RBAs Regents Bachelor of Arts
 RCRA..... Resource Conservation Recovery Act
 REAP Rehabilitation Environmental Action Plan
 REIS Regional Economic Information System
 RESAs..... Regional educational service agencies
 RFA..... Resource Family Approval Program
 RFP Request For Proposals
 ROMA..... Results-Oriented Management And Accountability
 RPCPOs/IOs Regional Public Comprehensive Planning Organizations And Interstate Organizations

S

SACWIS Statewide Automated Child Welfare Information System
 SAFETEA-LU Safe, Accountable, Flexible, Efficient Transportation Equity Act - a Legacy for Users
 SAFRA Student Aid and Fiscal Responsibility Act
 SAMHSA Substance Abuse and Mental Health Services Administration
 SB Senate Bill
 SBA..... School Building Authority
 Small Business Administration
 SBVR South Branch Valley Railroad

Appendix B/Glossary of Acronyms

SCALES Sportfish Consumption Advisory Limit System
 SCC State Conservation Committee
 SED Serious Emotional Disturbance
 SEOG Supplemental Education Opportunity Grant
 SEOW State Epidemiological Outcome Workgroups
 SHIP State Health Insurance Assistance Program
 SHPO State Historic Preservation Office
 SLIGP State and Local Implementation Grant Program
 SME Society of Manufacturing Engineers
 SMI Serious Mental Illness
 SNAP Supplemental Nutrition Assistance Program
 SREB Southern Regional Education Board
 SRIC Snow Removal And Ice Control
 S-STEM Scholarships in STEM
 STAG State and Tribal Assistance Grant
 STARBASE Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
 STD Sexually Transmitted Disease
 STEAM Science, Technology, Engineering, Art And Math
 STEM Science, Technology, Engineering And Math
 STIF Sales Tax Increment Financing
 SUD Substance Use Disorder
 SVA Student Veterans of America
 SWA Solid Waste Authority
 SWCAP Statewide Cost Allocation Plan
 SWMB Solid Waste Management Board
 SY School Year

T

TAA Trade Adjustment Assistance
 TAACCCT Trade Adjustment Assistance community College and Career Training
 TANF Temporary Assistance for Needy Families
 TBD To be determined
 TDC Teachers' Defined Contribution Retirement System
 TEA-21 Transportation Equity Act for the 21st Century
 TEFAP The Emergency Food Assistance Program
 TIF Property Tax Increment Financing
 TIMSS Trends in International Mathematics and Science Students
 TMDL Total Maximum Daily Load
 TOC Total Operating Costs
 TRAFFIC Tax Reduction and Federal Funding Increased Compliance
 TRS Teachers' Retirement System

U

U.S. United States
 USDA U.S. Department of Agriculture
 USDOT U.S. Department of Transportation

V

VA U.S. Department of Veterans Affairs
 VDI Virtual Desktop Infrastructure
 VISTA Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VNRPS Voluntary National Retail Program Standards
 VoIP Voice over Internet Protocol

W

WDA Water Development Authority
 WEAPON West Virginia Automated Police Network
 WIC Women, Infants, and Children
 WIP Watershed Implementation Plan
 W.Va. West Virginia
 WV West Virginia
 WVABCA West Virginia Alcohol Beverage Control Administration
 WVAWC West Virginia American Water Company
 WVBE West Virginia Board of Education
 WVCA West Virginia Conservation Agency
 WVCCTCE West Virginia Community and Technical College System
 WVCHIP Children's Health Insurance Program
 WVCR West Virginia Central Railroad
 WVDA West Virginia Department of Agriculture
 WVDE West Virginia Department of Education
 WVDO West Virginia Development Office
 WVDOC West Virginia Division of Corrections
 WVDVA West Virginia Department of Veterans Assistance
 WVEBA West Virginia Educational Broadcasting Authority
 WVEIS West Virginia Education Information System
 WVFIMS West Virginia Financial Information Management System
 WVGSA West Virginia General Summative Assessment
 WVHIN West Virginia Health Information Network
 WVICU West Virginia Independent Colleges and Universities
 WVJDC West Virginia Infrastructure and Jobs Development Council
 WVINBRE West Virginia Idea Network of Biomedical Research Excellence

Appendix B/Glossary of Acronyms

| | |
|---------------|--|
| WV-MAP | West Virginia's Measure of Academic Progress |
| WVNET | West Virginia Network for Educational Telecomputing |
| wwOASIS | West Virginia—Our Advanced Solution with Integrated Systems |
| WVPPA..... | West Virginia Public Port Authority |
| WVROCKS | West Virginia's Remote Online Collaborative Knowledge System |
| WVSAO | West Virginia State Auditor's Office |
| WVSIS..... | West Virginia Statewide Immunization Information System |
| WVSP..... | West Virginia State Police |
| WVSU..... | West Virginia State University |
| WVTTI | West Virginia Technology Transformation Initiative |
| WVU..... | West Virginia University |
| WVUIT | West Virginia University Institute of Technology |

