

State of West Virginia

Executive Budget

Fiscal Year 2012



Volume II

Operating Detail

Earl Ray Tomblin
Governor



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January 12, 2011

To the Members of the 80th 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, 2012. It details a complete plan for proposed expenditures and estimated revenue 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 2012.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,015,621,000; for the Lottery Fund of \$163,764,000; for the State Excess Lottery Revenue Fund of \$325,166,848; and for the State Road Fund of \$1,172,323,065.

I look forward to working with the 80th Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

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

Earl Ray Tomblin
Governor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 1, 2010

President

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, 2010.

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

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

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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, Auditor, Treasurer, Agriculture, Attorney General, and Secretary of State. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals.

The West Virginia Code has further organized the executive branch of the State into nine departments (Administration, Commerce, Education, Education and the Arts, Environmental Protection, Health and Human Resources, Military Affairs and Public Safety, Revenue, and Transportation,) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions. The miscellaneous boards and commissions delineated in this budget document are those with budgets appropriated by the Legislature.

A graphic depiction of the State's organizational structure follows this "Reader's Guide."

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 document is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State. In addition, the document features relevant information concerning the needs and operations of the various agencies and departments of the State through narrative and financial detail.

The budget is presented in three 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."

"Summary Financial Statements"—Provides information on estimated receipts and disbursements and fund balances for:

- * General Revenue, State Road, Lottery, and Excess Lottery
- * Combined statement of revenues, expenditures, and changes in fund balances for appropriated General, Federal, Special, Lottery, and State Road funds
- * 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

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

“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.

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

Volume II Operating Detail

The *Operating Detail* begins with the “Economic Forecast” which provides a comprehensive, up-to-date forecast and analysis of the economy as it relates to West Virginia and to the nation.

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

“Capital Projects” lists projects and programs currently funded in FY 2011, recommended for FY 2012 (with brief descriptions), and projected for FY 2013 through 2016.

“Appendices” contain a glossary of commonly used budgetary terms; a glossary of acronyms; and an index that enables readers to quickly locate any department, bureau, agency, commission, division, or program information.

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government. In order to easily and quickly locate the major departments, bureaus, and commissions, tabbed dividers are provided.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives, and performance measures. In general, the divisions and programs are alphabetized, although they may be preceded by the administration/operations section.

At the beginning of the narrative section for each department, bureau, and commission is an organizational chart that graphically details how each is internally structured.

Department and bureau pie charts have been provided to show the “Total Available Funds” by source and the “Recommended Expenditures” by agency. The sources of funds 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 2012. For a more detailed explanation of these fund (revenue) sources, see the information provided in the “Revenue Sources” section of the 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

Contained within each agency narrative is a spreadsheet titled “Expenditures” which details the Governor’s recommended spending plan for FY 2012. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

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

Both sections contain information for FY 2010 through FY 2012.

- “Actuals FY 2010” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- “Budgeted FY 2011” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- “Requested FY 2012” 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 2012.

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, 2010. Because the State of West Virginia does not appropriate all spending authority at the division or program level, it should be noted that the “Governor’s Recommendation” is reflected as an agency total.

The second section, “Expenditure by Fund,” outlines major items of expenditure by source of funding (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 funding source reflects expenditures for FY 2010 through FY 2012. 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 or reimbursements from other agencies. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2012 are the number of budgeted FTE positions as of November 30, 2010, plus any recommended additional positions related to improvements.

Performance Measures

State agencies are required to 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 the current performance measures is to show the trend of the agency’s performance for the three most current fiscal years (FY 2008 to FY 2010) and the performance-level objectives the program is trying to achieve in FY 2011 and FY 2012 based on current level funding. For the most recently completed year, both projected and actual performance data is shown to provide information on the success of the agency in meeting its goals.

Although the performance measure 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.

Although appropriations are not based on the performance measures reported by the agencies, 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.

The Governor’s Fiscal Year 2012 Budget Plan document again includes a “pilot” section that connects funding to the expected outcomes and outputs for the agencies in the Department of Administration.

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

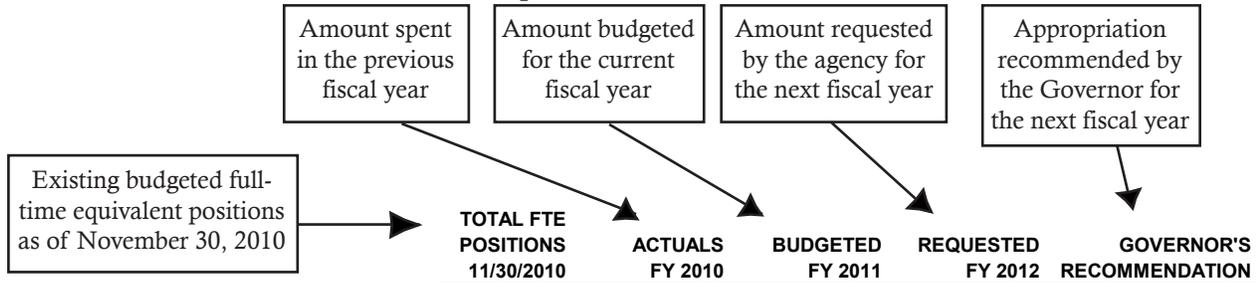
A performance-driven system links budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in this performance process could include:

- 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.

All of these various processes are linked together to help the State to focus on where it wants to be several years from now and to track its progress along the way in a transparent manner so citizens can better know where and how effectively their money is being spent.

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

Expenditures



EXPENDITURE BY AGENCY

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Division of Rehabilitation Services	655.50	\$71,024,103	\$78,470,616	\$78,434,616	
Less: Reappropriated		(453,296)	(25,000)	0	
TOTAL	655.50	70,570,807	78,445,616	78,434,616	114,036,728

EXPENDITURE BY FUND

General Fund

FTE Positions	216.60	216.79	216.60	216.79
Total Personal Services	7,529,922	7,580,922	7,580,922	7,702,768
Employee Benefits	2,771,952	2,624,457	2,624,457	2,769,609
Other Expenses	3,506,154	3,136,117	3,111,117	3,111,117
Less: Reappropriated	(453,296)	(25,000)	0	0
Subtotal: General Fund	13,354,732	13,316,496	13,316,496	13,583,494

Federal Fund

FTE Positions	397.00	438.71	439.00	438.71
Total Personal Services	12,976,782	16,676,700	16,676,700	16,948,819
Employee Benefits	4,850,910	11,442,995	11,442,995	11,505,990
Other Expenses	38,559,046	33,913,065	33,913,065	68,913,065
Subtotal: Federal Fund	56,386,738	62,032,760	62,032,760	97,367,874

Appropriated Special Fund

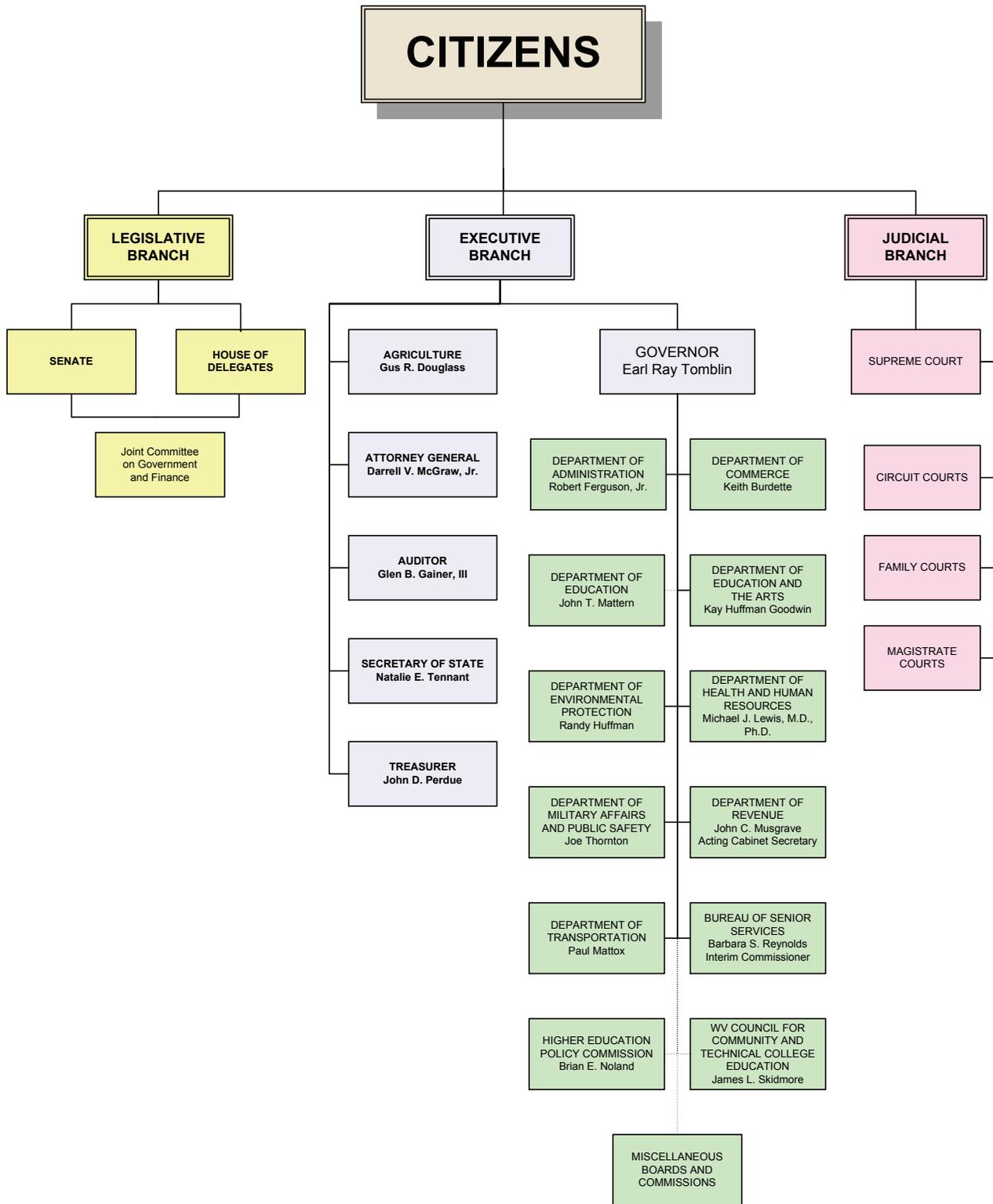
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	3,107	0	0	0
Other Expenses	807,934	2,905,360	2,905,360	2,905,360
Less: Reappropriated	0	0	0	0
Subtotal: Appropriated Special Fund	811,041	2,905,360	2,905,360	2,905,360

Nonappropriated Special Fund

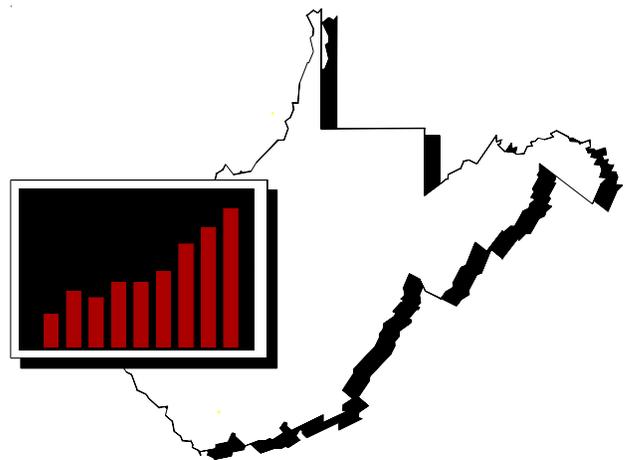
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	18,296	191,000	180,000	180,000
Subtotal: Nonappropriated Special Fund	18,296	191,000	180,000	180,000

TOTAL FTE POSITIONS	613.60	655.50	655.60	655.50
TOTAL EXPENDITURES	\$70,570,807	\$78,445,616	\$78,434,616	\$114,036,728

State of West Virginia



ECONOMIC FORECAST



Economic Forecast

Acknowledgement

The Economic Forecast is condensed from the
West Virginia Economic Outlook 2011[®]
(released November 2010)

by George W. Hammond, Ph. D.
Associate Director, Bureau of Business and Economic Research
Associate Professor of Economics, College of Business and Economics
West Virginia University

The State Budget Office wishes to express a special appreciation
to Dr. Hammond and his staff for their generous assistance
and permission in using the following material.

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Executive Summary

West Virginia has emerged from recession and is growing again. The state added jobs at a rapid rate in the second quarter of 2010, generated real income growth, and made a little progress in driving down the state unemployment rate. While growth is expected to continue in the coming quarters, it is forecast to be quite slow through the middle of 2011 and to lag behind national growth on average during the next five years.

After six straight quarters of losses, West Virginia employment bottomed out in the first quarter of 2010. State employment rebounded rapidly in the second quarter, with 7,700 net new jobs on a seasonally-adjusted basis (up 6,500 excluding government jobs). That translates into an annual rate of growth of 4.3%, which was about double the national rate of growth of 2.1% in the second quarter.

Of the 7,700 West Virginia jobs added in the second quarter of 2010, 3,300 were generated by the goods-producing sector and 4,400 were generated by the service providing sectors. All three goods-producing sectors added jobs in the second quarter (natural resources and mining, construction, and manufacturing), which is quite a contrast to the large job losses during the downturn. Rebounding employment in mining and manufacturing reflects positive national and world growth since the middle of 2009.

Rising employment in natural resources and mining reflects rising coal production levels during the first half of the year. Indeed, West Virginia's seasonally-adjusted coal production in the second quarter of 2010 was 6.4% above one year ago levels, well above national production growth of 2.7%. Coal production rose 11.2% in the northern coal field and 4.5% in the southern coal field in the second quarter.

West Virginia construction employment increased in the second quarter of 2010, likely reflecting a large increase in nonbuilding activity in the state. According to data from Dodge, the value of nonbuilding starts more than doubled in 2009, which was driven by a large increase in activity related to power plants. Dodge construction starts reflect the value of projects that are expected to begin within the next six months. Thus, the surge in starts in 2009 is likely to be reflected in employment gains in 2010. (Dodge provides project news, plans, specifications, and analysis services for construction professionals in the United States and Canada.)

In addition, most service-providing sectors added jobs in the second quarter as well. The largest gains were posted by leisure and hospitality; government; professional and business services; other services; education and health care. Jobs in information were flat in the second quarter. The trade, transportation, and utilities sector and the finance sector both lost jobs.

Government employment growth accelerated in the second quarter. This was primarily a result of strong federal job growth (which reflects in part additional census hiring), although local government employment rose as well. State government jobs declined in the second quarter.

The state's job growth in the second quarter was complemented by a drop in the seasonally-adjusted unemployment rate, which fell from 9.4% in the first quarter of 2010 to 8.8% in the second quarter. That was better than national performance, with the national rate steady at 9.7% in the second quarter.

West Virginia added 12,800 residents from 2000 to 2009, according to preliminary estimates from the Census Bureau. That translates into an annual rate of growth of 0.1% per year, which ranked 48th out of 50 states and the District of Columbia. The only states with slower growth were Louisiana, Rhode Island, and Michigan.

West Virginia nominal per capita personal income growth slowed to 1.9% in 2009, down from an average annual rate of 4.5% per year during the first eight years of the decade. Even so, state per capita income growth far outpaced the national average of -2.6% in 2009 and also exceeded the national rate of inflation, which was -0.4%.

Economic Forecast Executive Summary

The forecast of continued, but slow, growth for the U.S. economy translates into growth for West Virginia during the next five years, as Table 1 shows. The state forecast calls for rough job stability or modest gains until the second half of 2011, when job growth begins to gain momentum. On average during the 2010-2015 period, job growth in the state averages 1.0% per year. That is a welcome improvement over the massive job losses during the downturn, but it is well below the expected national job growth rate of 1.7% per year.

Construction and manufacturing are expected to add jobs during the forecast, while natural resources and mining jobs decline modestly. Construction activity expands during the forecast, although at a relatively slow rate. Residential construction activity remains weak in 2011, but begins to recover in 2012 as house prices finally stabilize and begin to rise again. Rebounding state and national growth during the forecast should also boost nonresidential and nonbuilding activity (including electric power generation and transmission).

Manufacturing jobs are forecast to stabilize during the second half of 2010 and into 2011 as global demand gradually picks up steam and as the U.S. dollar continues to depreciate. Job growth accelerates during the 2012–2015 period, but remains below national growth. Manufacturing job gains are expected to be concentrated in the durable manufacturing sectors, especially transportation equipment. In contrast, nondurable manufacturing continues to post job losses, particularly in chemical products.

**Table 1
W.Va. And U.S. Economic Growth**

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		2004-2009		2010-2015	
	2004	2009	2010	2015	W.Va.	U.S.	W.Va.	U.S.
Jobs (000s) ¹	686.2	691.6	689.6	724.4	0.2	-0.1	1.0	1.7
Real Per Capita Income (\$2005)	26,556	29,351	29,590	32,288	2.0	0.8	1.8	2.0
Population (000s)	1,803	1,820	1,824	1,820	0.2	0.9	-0.0	1.0
Unemployment Rate ² (Percent)	5.2	7.9	8.8	6.9	0.5	0.7	-0.4	-0.5

¹ Covered by unemployment insurance for West Virginia. Nonfarm payroll for U.S.

² Growth rate is average annual change.

Natural resources and mining is forecast to experience modest job losses during the forecast, in contrast to strong job gains during the previous five years. That reflects job losses in coal mining because other mining (which includes oil and natural gas extraction) is forecast to add jobs during the next five years. Job growth in oil and natural gas extraction is related to the development of the Marcellus Shale play that has expanded in recent years, and this growth is likely to continue (even as water quality and other regulatory issues are discussed).

The forecast calls for state coal production to rebound during the second half of 2010. Production growth is modest through 2011 as the U.S. economy gradually gathers momentum. State coal production hits 145 million tons in 2012 and remains in that neighborhood (or a bit lower) through 2015. Overall, the outlook for coal production in the state is unusually uncertain as regulatory efforts to protect water and air quality are increasing and may negatively impact production during the forecast.

Most job growth during the forecast is generated by service-providing industries, that combine to add 5,000 jobs per year during the 2010–2015 period. In turn, most of the job growth is expected to be generated in health care; professional and business services; and trade, transportation, and utilities.

While job growth returns to the West Virginia economy, that job growth is not likely to come at a fast enough rate to drive the unemployment rate down to prerecession levels. Job growth also translates into income gains during the forecast, even after adjusting for inflation. Indeed, the state per capita income gap with the nation remains low in 2010 after falling rapidly in 2009. Thereafter, the gap begins to grow again, reaching 19.1% by 2015 as U.S. growth outpaces the state.

Economic Forecast Executive Summary

Finally, rising job and income growth during the forecast set the stage for rough population stability during the forecast. It is important to remember that the state remains demographically challenged. Indeed, West Virginia is the only state in the nation to record more deaths than births during the decade so far. That means that state population growth is completely dependent on net migration. When economic growth in the state is at or below the national average, it becomes difficult to attract more migrants than we lose to other states.

Risks to the state outlook include a possible national downturn during late 2010 or early 2011 that would generate renewed state job losses and drive the unemployment rate higher.

In addition, there are state-specific risks to the forecast. Many of these are related to sectors or industries that are either already a large part of the state economy or that play a big role in expected state growth.

For instance, the coal mining industry currently faces a significant level of regulatory risk related to concerns about climate change and water quality. In particular, the industry is facing the prospect of increased restrictions on surface mining techniques that are intended to protect water quality. Concerns about climate change translate into efforts to pass cap-and-trade legislation designed to reduce carbon emissions. To the extent that these efforts result in lower levels of coal production in West Virginia, they will reduce job and income growth.

The gaming sector of the state economy has been an important source of job growth during the decade. However, this industry in the state has gradually been faced with increasing competitive pressure as surrounding states have legalized similar sorts of gambling activity. This competitive pressure will continue to build. If competition from neighboring states turns out to be more effective than expected, then the performance of this sector will lag behind baseline expectations.

Finally, health care remains an important source of job growth in West Virginia during the forecast. State and national policymakers are struggling to find ways to rein in growth in Medicare and Medicaid spending. If successful, these efforts will result in slower health care spending overall that may translate into slower health care job growth.

West Virginia Outlook

Recent Developments

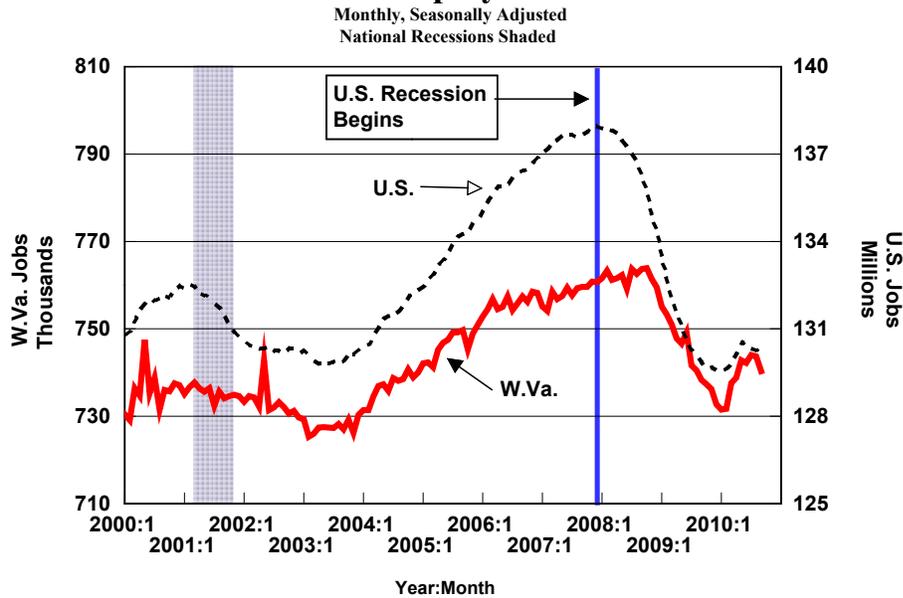
West Virginia And U.S. Jobs Bottom Out

After six straight quarters of losses, West Virginia employment bottomed out in the first quarter of 2010, as Figure 1 shows. State employment rebounded rapidly in the second quarter, with 7,700 net new jobs on a seasonally-adjusted basis (up 6,500 excluding government jobs). That translates into an annual rate of growth of 4.3%, which was about double the national rate of growth of 2.1% in the second quarter.

West Virginia was hit hard by the global downturn, losing tens of thousands of nonfarm payroll jobs during 2009. Indeed, nonfarm payroll employment fell by 29,700 jobs from the third quarter of 2008 (the prerecession employment peak) to the first quarter of 2010 (the low point of the recession). That translates into a decline of -3.9% and brought total employment back to its lowest level since the first quarter of 2004.

Even though the state suffered greatly during the downturn, West Virginia employment outperformed the nation. Indeed, national employment peaked in the first quarter of 2008, two quarters before West Virginia employment reached its prerecession high. In addition, jobs declined by -6.0% nationally during the eight quarters from the first quarter of 2008 to the first quarter of 2010, a much larger decline than posted by the state.

Figure 1
W.Va. And U.S. Employment Bottom Out



Source: WorkForce WV and BLS

West Virginia nonfarm payroll employment outpaced the nation in part because the state avoided big job losses for most of 2008 while the nation was already losing jobs at a rapid clip. In addition, once the state fell into recession in late 2008, the average pace of job loss was lower than that experienced by the nation. Indeed, the state lost jobs at an average annual rate of -2.6% per year during the downturn, while the national rate of job loss during the same period was -3.4%.

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Unemployment Rate Improvement In The Second Quarter

The state's job growth in the second quarter was complemented by a drop in the seasonally-adjusted unemployment rate, which fell from 9.4% in the first quarter of 2010 to 8.8% in the second quarter. That was better than national performance, with the national rate steady at 9.7% in the second quarter.

The huge job losses during 2009 were accompanied by a massive rise in the state seasonally-adjusted unemployment rate, which surged from 3.9% in the first quarter of 2008 to a peak of 9.4% in the first quarter of 2010.

Even with the large increase during the recession, the state unemployment rate remained below the national average. Indeed, the national rate peaked at 10.0% in the fourth quarter of 2009. In addition, the state unemployment rate remained well below historic highs. Indeed, 9.4% in the first quarter of 2010 was well below the peak unemployment rate in the early 1990s (+11.4%) and roughly half the peak state unemployment rate during the downturn of the early 1980s (+18.1%). That is a big contrast with the nation, where an unemployment rate of 10.0% is very close to post-Great Depression highs.

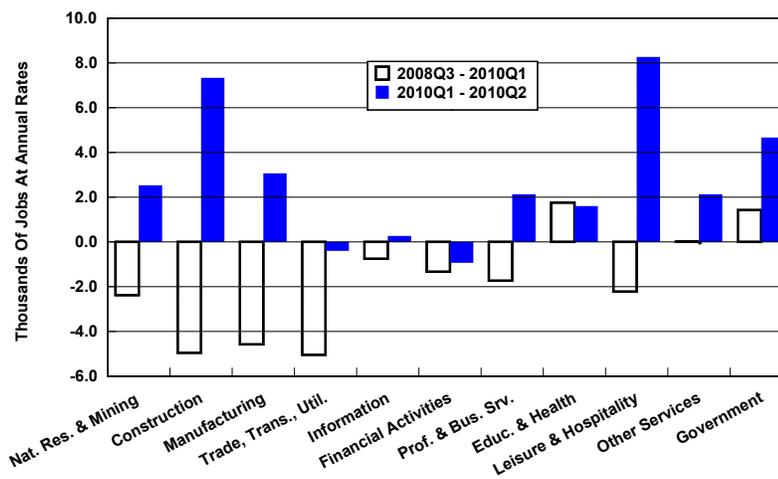
Jobs In West Virginia—Most Sectors Blossomed During Spring 2010

Of the 7,700 state jobs added in the second quarter of 2010, 3,300 were generated by the goods-producing sector, and 4,400 were generated by the service providing sectors. Figure 2 contrasts job growth during the downturn with results in the second quarter, after converting both to annual growth rates. As the figure shows, all three goods-producing sectors added jobs in the second quarter (natural resources and mining, construction, and manufacturing), which is quite a contrast to the large job losses during the downturn. Rebounding employment in mining and manufacturing reflects positive national and world growth since the middle of 2009.

In addition, most service-providing sectors added jobs in the second quarter as well. The largest gains were posted by leisure and hospitality, government, professional and business services, other services, and education and health care. Jobs in information were flat in the second quarter. Finance and trade, transportation, and utilities lost jobs.

Leisure and hospitality jobs surged in the second quarter after job losses during the recession. This job growth primarily reflects growth in accommodation and food services, although the entertainment sector added jobs as well.

**Figure 2
Jobs In Most W.Va. Sectors Rebounded
In The Spring Of 2010**
Nonfarm Payroll Employment



Source: Workforce WV

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Government employment growth accelerated in the second quarter. This was primarily a result of strong federal job growth (that reflects in part additional Census hiring), although local government employment rose as well. State government jobs declined in the second quarter.

Professional and business services lost jobs at a rapid clip during the downturn, which is expected for this business cycle-sensitive sector. As global growth has rebounded during the past year, this has contributed to the positive job gains in professional and business services. Other services (like personal services and membership organizations) also generated solid job gains during the second quarter in contrast to rough job stability during the downturn.

Finally, education and health care employment rose in the second quarter as well, primarily due to continued solid gains in the health care sector. Job gains in this sector continued during the recession, helping to soften the blow on overall state jobs.

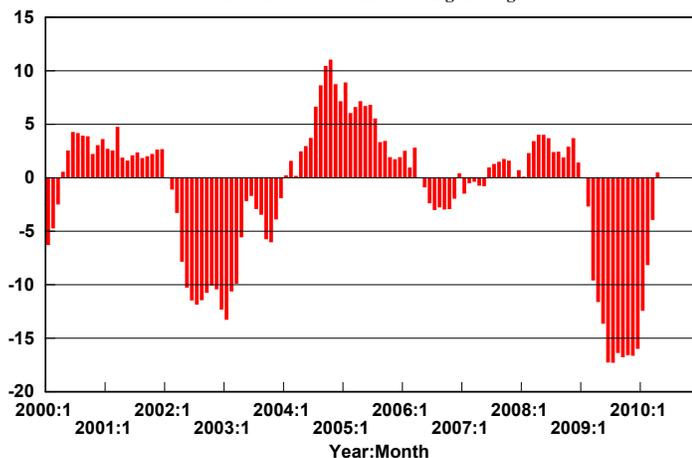
West Virginia Coal Production On Pace To Rise Slightly In 2010

Rising employment in natural resources and mining reflects rising coal production levels during the first half of the year. Indeed, West Virginia's seasonally-adjusted coal production in the second quarter of 2010 was 6.4% above one year ago levels, well above national production growth of 2.7%. Coal production rose in both the northern (+11.2%) and southern (+4.5%) coal fields in the second quarter.

West Virginia employment in natural resources and mining dropped rapidly during the recession, with the sector losing 3,600 jobs from the third quarter of 2008 to the first quarter of 2010. The decline in natural resources and mining jobs primarily reflects lower employment levels in coal mining due to rapid production declines during 2009. Indeed, as Figure 3 shows, the year-to-year declines during the most recent downturn were much more severe than the declines experienced during the 2001 recession.

Coal production hit 158 million tons in 2008 before the recession hit overdrive, but plummeted to 137.0 million tons in 2009, a drop of 21.0 million tons (or 13.4%). As Figure 3 also suggests, activity began to rebound in the first half of 2010. Coal production through the first six months is on pace to hit 141 million tons for the year, which would translate into a 2.8% gain over 2009. Even so, 141 million tons is a relatively low level of coal production.

Figure 3
W.Va. Seasonally-Adjusted Coal Production
Plummeted During 2009
Year-Over-Year Growth Rate
Smoothed: Five Month Moving Average



Source: Energy Information Administration

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While West Virginia coal production declined last year, spot prices for Northern and Central Appalachian coal stabilized and began to increase. Appalachian coal prices have been on a wild ride during the past three years. They began in the \$45–\$50 per ton range in the summer of 2007, then skyrocketed to the \$140 per ton range by the summer of 2008 as rapid world growth drove demand up, while sluggish production gains and supply disruptions from some key global producers restrained supply. By the summer of 2009, spot prices were back in the \$45 per ton range as the global recession cut demand for both steam and metallurgical coal. With demand gradually rebounding through the second half of 2010 and with little supply response, spot prices have gradually trended up, reaching the \$70 per ton range by the summer of 2010.

In contrast to the large cyclical swings in coal production, West Virginia natural gas production rose rapidly during the past five years. Marketed production rose from 188 billion cubic feet (BCF) in 2003 to 246 BCF by 2008, which is the most recent year for which we have state data. That translates into a 30.8% increase during the past five years which far outpaced the comparable national growth rate of 6.3%.

West Virginia Residential Construction Activity Plummets, House Prices Fall

West Virginia construction employment increased in the second quarter of 2010, likely reflecting a large increase in nonbuilding activity in the state. According to data from Dodge, the value of nonbuilding starts more than doubled in 2009, which was driven by a large increase in activity related to power plants. Dodge construction starts reflect the value of projects that are expected to begin within the next six months. Thus, the surge in starts in 2009 is likely to be reflected in employment gains in 2010.

Overall, the value of construction starts through the first six months of 2010 is running at about the same pace as 2009. However, nonbuilding activity has slowed significantly during the first half of 2010 compared to 2009, while nonresidential starts have accelerated. In addition, the value of residential starts has also increased during the first half of 2010, posting the first increase since 2007. Even so, the value of residential starts is less than one-third of peak levels hit in 2007.

While residential construction is not exactly rebounding, it is not getting much worse either. It is important to keep in mind that the residential construction contraction has been concentrated in the Eastern Panhandle counties (Morgan, Berkeley, and Jefferson). During the first half of 2006, 58.9% of the value of residential starts in West Virginia was located in the Eastern Panhandle. During the first half of 2010, the Eastern Panhandle share of residential activity was 37.2%. The decline in the state share of residential activity was caused by an 85.1% drop in the level of residential starts in the Eastern Panhandle. Even so, residential activity actually rose in the Eastern Panhandle during the first half of 2010, up from \$96.8 million during the first half of 2009 to \$126.9 million.

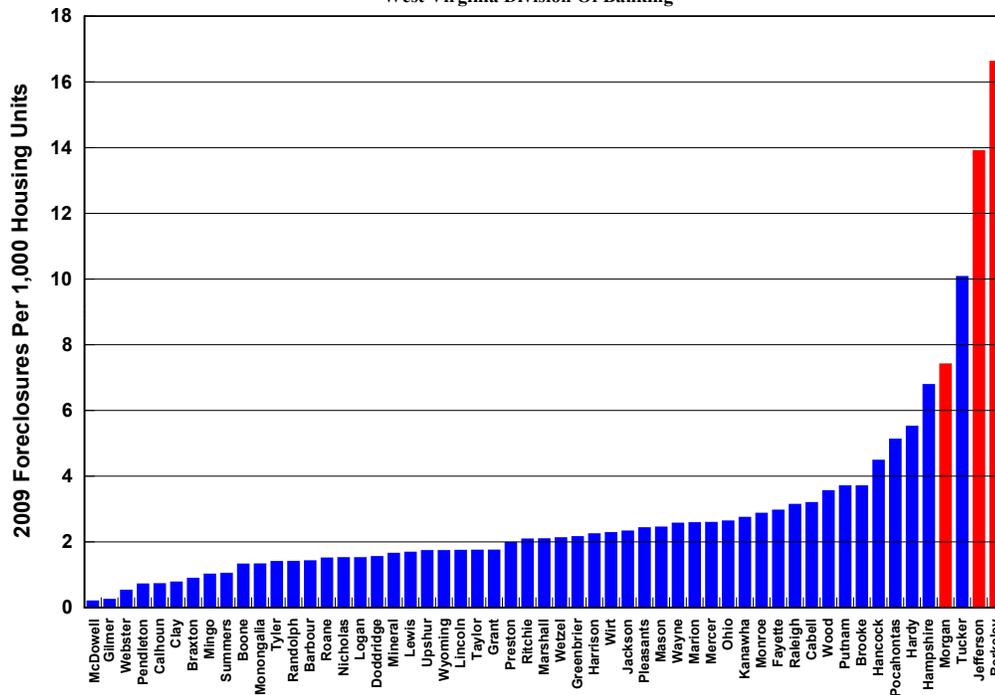
The big drop in the value of residential construction starts during the past four years has been accompanied by a strong deceleration in single-family house price appreciation as measured by the Federal Housing Finance Agency. House prices declined in West Virginia from the second quarter of 2009 to the same quarter of 2010 by 1.3%. That is much more modest than the 4.9% drop nationally. Indeed, during the past year, the house price decline in West Virginia was smaller than those recorded by any of our surrounding states. This is also reflected in results for metropolitan statistical areas with counties in West Virginia. In most of these markets, prices were either modestly up or down compared to one year ago levels. However, the metropolitan areas near Washington, D.C., (Hagerstown-Martinsburg, Washington, and Winchester metropolitan areas) have posted huge declines since 2006, which have continued during the past year. By this measure, house prices fell by almost 11.0% last year in both the Hagerstown-Martinsburg and Winchester metropolitan areas.

The national housing correction has impacted West Virginia, although the effects have been most apparent in the Eastern Panhandle. In addition to declines in house prices and lower levels of residential construction activity, foreclosures have escalated recently. According to data from the West Virginia Division of Banking, there were nearly 2,300 foreclosures in 2007. By 2009, the most recent year for which we have data, foreclosures hit 3,200, an increase of 39.4%.

*Economic Forecast
West Virginia Outlook*

Figure 4 shows foreclosures per 1,000 housing units by county in 2009. As the figure shows, foreclosure activity was most intense in the Eastern Panhandle counties. In 2009, 35.3% of West Virginia foreclosures were in the Eastern Panhandle, and there were 14.7 foreclosures per 1,000 housing units. That was far above the state average of 3.6 foreclosures per housing unit. Overall, the Eastern Panhandle region experienced the highs of the housing boom and is now dealing with the lows of the housing correction.

Figure 4
W.Va. Foreclosures During 2009 Per 1,000 Housing Units
West Virginia Division Of Banking



West Virginia Population Growth?

West Virginia added 12,800 residents from 2000 to 2009, according to preliminary estimates from the Census Bureau. That translates into an annual rate of growth of 0.1% per year that ranked 48th out of 50 states and the District of Columbia. The only states with slower growth were Louisiana, Rhode Island, and Michigan.

Population growth tends to be fueled by two main drivers—natural increase and net migration. Natural increase, in turn, is the difference between births and deaths. This component contributes nothing to state population growth, because West Virginia remains the only state in the nation to post more deaths than births during the decade. The state’s negative natural increase reflects the aging of the state’s population. Indeed, West Virginia’s median age in 2009 was 40.5 years, much higher than the national average of 36.8 years (which ranks the state third in the nation in 2009).

Negative natural increase means that the state’s population growth depends entirely on net migration (the difference between residents that move into the state minus those that leave). Net migration in turn depends on the state’s economic performance relative to other states. On average during the 2000 to 2009 period, West Virginia’s job growth was slightly above the national average, and this has contributed to the small (but positive) net migration into the state. This effect is clear in the state’s population growth in 2009. Current estimates suggest that the state added 4,900 residents in 2009, which translates into a rate of growth of 0.3%. That is much better than average growth during the decade and ranked the state 45th in the nation. This reflects the fact that West Virginia came through the global recession in somewhat better shape than the national economy.

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West Virginia Per Capita Personal Income Growth Beats U.S.

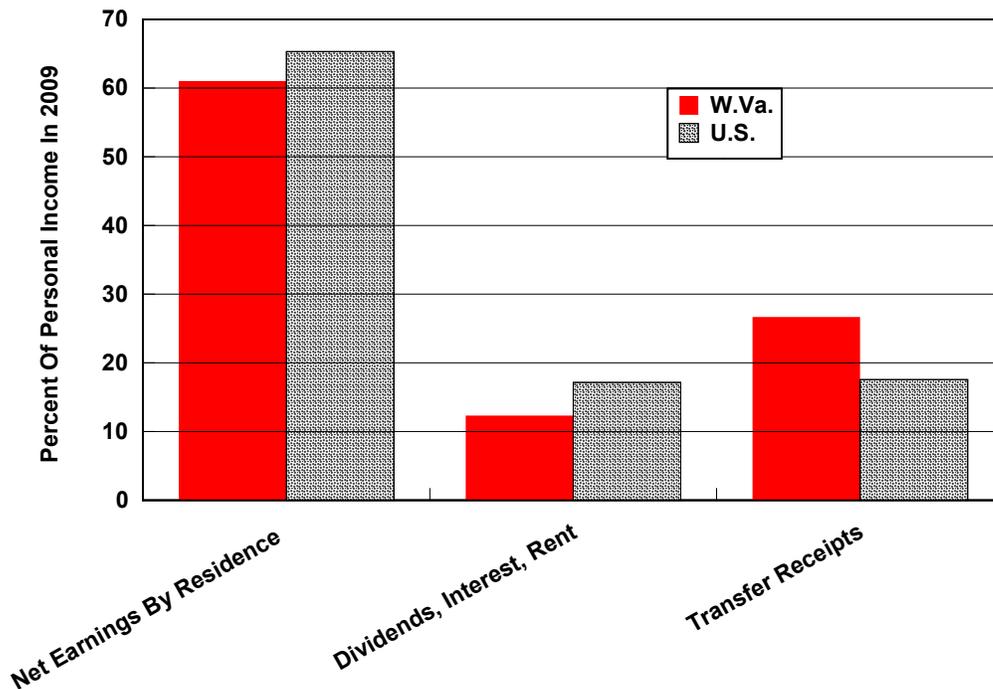
West Virginia nominal per capita personal income growth slowed to 1.9% in 2009, down from an average annual rate of 4.5% per year during the first eight years of the decade. Even so, state per capita income growth far outpaced the national average of -2.6% in 2009 and also exceeded the national rate of inflation, which was -0.4%. This implies that state per capita personal income rose by 2.3% in 2009. Thus, even though state income growth was hit hard during the recession, the state continued to experience a rising standard of living.

Per capita personal income growth in West Virginia tends to be relatively stable, compared to the nation. Indeed, the standard deviation of West Virginia per capita personal income growth during the 1971 to 2009 period was well below the national average and ranked 50th out of 50 states and Washington, D.C. (above only Maryland).

The relative stability of state per capita income growth arises in part from the large role that transfer payments play in West Virginia personal income. Personal income is the sum of three components: net earnings from work (wages and salaries, proprietor's income, fringe benefits, less social insurance taxes and adjusted for commuting), asset income (dividends, interest, and rent), and transfer payments (including Social Security, Medicare, Medicaid, welfare, unemployment compensation, disability payments, and others).

As Figure 5 shows, transfer payments make a relatively large share of personal income of West Virginia residents. In 2009, transfers accounted for 26.7% of state personal income, compared to 17.6% for the nation. Since transfer payments are either not related to current economic activity or are designed to rise when the economy falls into recession, the large share of transfer payments in state personal income tends to contribute to relatively smooth growth over the business cycle. Thus, the state sometimes experiences less dramatic declines in per capita personal income during recessions, but it also experiences less dramatic increases during expansions.

**Figure 5
W.Va. Draws A Large Share Of Income
From Transfers**



Source: Bureau of Economic Analysis

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This characteristic of state personal income tends to cause the state to close the per capita personal income gap with the nation during recessions, but then to lose ground again when the national economy picks up steam during expansions.

West Virginia per capita personal income hit \$32,219 in 2009, according to the latest estimate, which is 17.7% below the national level of \$39,138. However, that gap has fallen significantly since 2005, when it was 24.7%. Indeed, at 17.7% in 2009, the state per capita personal income gap is at its lowest level ever, with data going back to 1929.

West Virginia's performance in 2009 is due in part to the smoothing impact of transfer payments on state personal income, as well as the fact that the state did not participate in the housing and finance sector bubbles to the same extent as many other states.

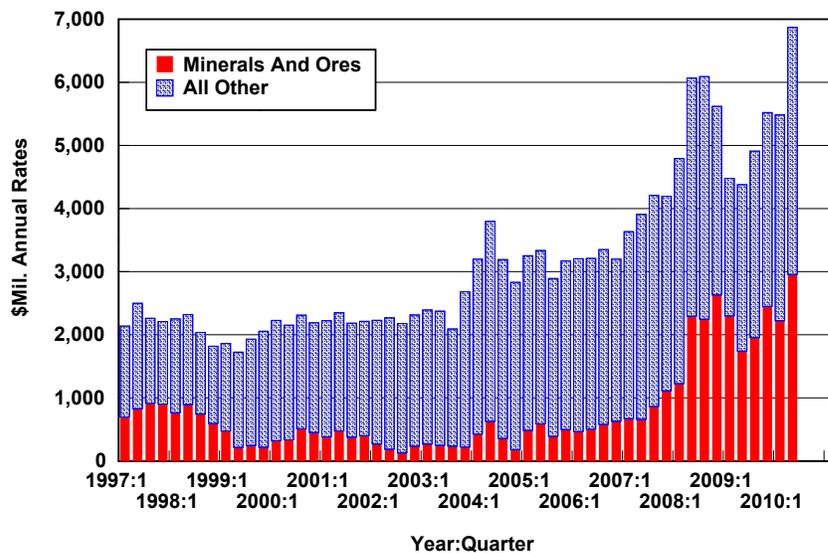
West Virginia Exports Surged During The First Half Of 2010

The value of West Virginia commodity exports surged during the first half of 2010 (Figure 6), rising by 40.0% over the same period in 2009. The increase was nearly double the national gain (at 22.7%) during the same period. The value of West Virginia exports of minerals and ores were a big part of the increase in 2010 accounting for 32.6% of the increase. The value of manufacturing exports also increased significantly during the period after a big decline during 2009. The rebound in exports in 2010 reflects recovering economies around the world, which supports demand for goods produced in the state. It also likely reflects a sharply lower level of the dollar during the past year, with the West Virginia export-weighted value of the dollar down 7.8% in the first half of 2010. As the value of the dollar falls, U.S. produced goods become cheaper to foreign buyers (other things the same), which tends to boost exports.

West Virginia exports goods to countries around the world, but during the first half of 2010 the state's largest export destinations were Canada, Japan, India, Brazil, and China. These countries together accounted for 56.8% of the increase during the first half of 2010 (although exports to Brazil fell during the first half) and the increase in exports to Canada alone accounted from 27.4% of the increase.

During the first half of 2010, most of West Virginia's commodity exports went to the European Union (+32.8%), North America (25.9% to Canada and Mexico), and the Pacific Rim (18.1% going to Japan, China, Korea, Australia, and others in the region). During the first half of 2010, 7.4% of West Virginia exports went to South America.

**Figure 6
W.Va. Commodity Exports Rebound In 2010**



Source: WISER

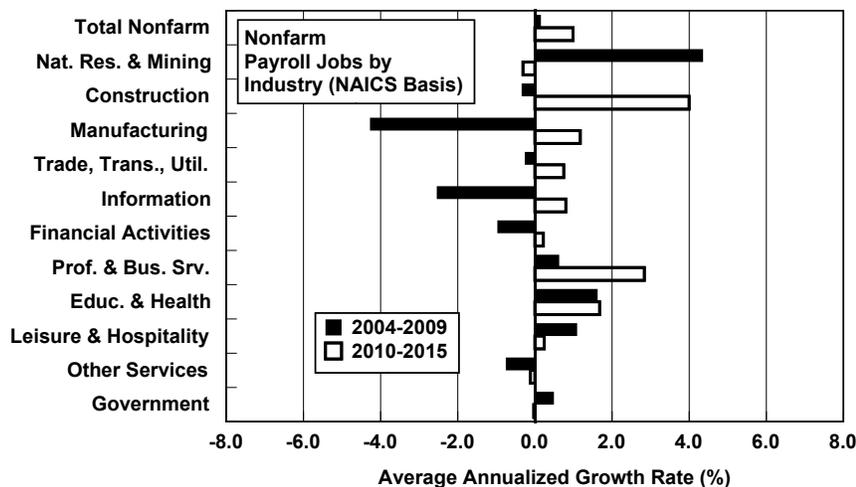
West Virginia Forecast

The outlook for the West Virginia economy depends in important ways on the performance of the U.S. and global economies. The national economy is growing now, and the forecast calls for that growth to continue during the next five years. Further, details on the U.S. forecast are presented in the National Outlook section.

Continued, but slow, growth for the U.S. economy translates into growth for West Virginia during the next five years. The state forecast calls for rough job stability or modest gains until the second half of 2011, when job growth begins to gain momentum. On average during the 2010–2015 period, job growth in the state averages 1.0% per year. That is a welcome improvement over the massive job losses during the downturn, but it is well below the expected national job growth rate of 1.7% per year. The forecast for West Virginia is summarized in Tables 2 and 3.

Figure 7 shows how state job growth is distributed across industries during the forecast. The goods-producing sector is expected to contribute to job gains during the next five years, adding an average of 2,000 jobs per year to the state economy. That translates into an average annual rate of 1.7%, which comes in below the expected national growth rate of 2.8% per year (for the goods-producing sector).

Figure 7
W.Va. Job Growth Gains
Strength During The Forecast



Within the goods-producing sector, construction and manufacturing are expected to add jobs during the forecast, while natural resources and mining jobs decline modestly. Construction activity expands during the forecast, although at a relatively slow rate. Residential construction activity remains weak in 2011, but begins to recover in 2012 as house prices finally stabilize and begin to rise again. Rebounding state and national growth during the forecast should also boost nonresidential and nonbuilding activity (including electric power generation and transmission).

Manufacturing jobs are forecast to stabilize during the second half of 2010 and into 2011 as global demand gradually picks up steam and as the U.S. dollar continues to depreciate. Job growth accelerates during the 2012–2015 period, but remains below national growth. Manufacturing job gains are expected to be concentrated in the durable manufacturing sectors, especially transportation equipment. In contrast, nondurable manufacturing continues to post job losses, particularly in chemical products.

Economic Forecast West Virginia Outlook

Natural resources and mining is forecast to experience modest job losses during the forecast, in contrast to strong job gains during the previous five years. That reflects job losses in coal mining because other mining (which includes oil and natural gas extraction) is forecast to add jobs during the next five years. Job growth in oil and natural gas extraction is related to the development of the Marcellus Shale play that has expanded in recent years, and this growth is likely to continue (even as water quality and other regulatory issues are discussed).

The forecast calls for state coal production to rebound during the second half of 2010, averaging 142 million tons at an annual rate. Production growth is modest through 2011, as the U.S. economy gradually gathers momentum. Production hits 145 million tons in 2012 and remains in that neighborhood (or a bit lower) through 2015. Overall, the outlook for coal production in the state is unusually uncertain as regulatory efforts to protect water and air quality are increasing and may negatively impact production during the forecast.

Most job growth during the forecast is generated by service-providing industries, which combine to add 5,000 jobs per year during 2010–2015 period. In turn, most of the job growth is expected to be generated in health care; professional and business services; and trade, transportation, and utilities. The rebound in trade, transportation, and utilities is driven by rebounding income growth and overall economic activity. However, gains are likely to come at a relatively slow rate, particularly in trade, as consumers remain cautious and focus on rebuilding debt-ridden household balance sheets.

Professional and business services includes a wide range of business activities, including accounting, management consulting, legal services, computer programming, engineering services, and call center activity, to name just a few. This sector is always very business cycle-sensitive, and thus sustained significant losses during the recession. With U.S. and global growth accelerating during the forecast, activity in this sector picks up steam as well, although growth remains well below expected national growth.

Health care was one of the few sectors to add jobs during the downturn, although growth slowed. The outlook calls for job gains in the sector to continue during the next five years, but regulatory concerns affect the outlook for this sector. In particular, policymakers will continue to search for ways to reduce public spending on health care (Medicare and Medicaid). If this effort results in lower spending levels, it may also result in slower job growth. Finally, government job growth is expected to be minimal during the next five years, as governments at all levels struggle to put budgets back on more sustainable footing.

Job growth will return to the West Virginia economy. However, that job growth is not likely to come at a fast enough rate to drive the unemployment rate down to prerecession levels. Indeed, as Figure 8 shows, the unemployment rate gradually trends down to 6.9% by 2015.

Job growth translates into income gains during the forecast, even after adjusting for inflation. As Figure 9 shows, the state per capita income gap with the nation remains low again in 2010. Thereafter, the gap begins to grow again, reaching 19.1% by 2015. As discussed above, the gap fell during the recession in large part because per capita income for the nation fell further than it did for the state. The forecast calls for national per capita income growth to exceed the state average, and thus the national economy begins to pull away. This causes the income gap to widen.

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Table 2
West Virginia Employment, Labor Force, and Unemployment Rate Forecasts
(Thousands)

Indicator	Actual			Forecast			Forecast			Annual Growth		
	2010:1	2010:2	2010:3	2010:4	2011:1	2011	2012	2013	2014	2015	W.Va. 2010-2015**	U.S. (%) 2010-2015**
Total Jobs	686.9	692.4	689.1	689.9	689.4	691.6	689.6	708.1	716.0	724.4	7.0	1.0
Goods Producing	111.2	113.8	113.5	113.7	113.7	115.7	116.4	118.9	121.0	122.8	2.0	1.7
Natural Res. & Mining	29.9	30.7	30.8	30.6	30.5	30.9	30.5	30.3	30.2	30.0	-0.1	-0.3
Mining	28.1	28.6	28.4	28.4	28.4	29.0	28.4	28.2	28.2	28.0	-0.1	-0.3
Coal Mining	19.7	20.1	19.8	19.7	19.7	20.2	19.7	19.4	19.3	19.0	-0.2	-0.9
Other Mining	8.4	8.5	8.6	8.6	8.6	8.8	8.7	8.8	8.9	9.0	0.1	1.1
Natural Resources	1.8	2.1	2.3	2.2	2.2	1.9	2.1	2.1	2.0	2.0	-0.0	-0.0
Construction	32.7	33.9	34.0	33.9	33.8	34.2	35.1	37.4	39.4	40.9	1.5	4.0
Manufacturing	48.6	49.2	49.0	49.0	49.4	50.7	49.8	51.2	51.4	51.9	0.6	1.2
Durable Mfg.	29.1	29.8	29.7	29.8	30.3	30.9	32.1	33.0	33.6	34.5	1.0	3.1
Wood Products	6.4	6.6	6.5	6.5	6.6	6.8	7.6	8.1	8.4	9.0	0.5	6.7
Nonmetallic Minerals	3.0	3.1	3.1	3.1	3.0	3.1	3.0	3.0	2.9	3.0	-0.0	-0.7
Primary Metals	4.5	4.6	4.6	4.7	5.0	4.9	5.1	5.0	4.9	4.8	0.0	0.9
Fabricated Metals	5.7	5.7	5.8	5.8	5.8	6.1	5.8	5.9	6.1	6.1	1.3	3.7
Trans. Equip.	4.4	4.6	4.7	4.7	4.8	4.7	4.6	5.1	5.7	5.9	0.3	4.2
Other Dur.	5.1	5.1	5.1	5.1	5.2	5.3	5.5	5.6	5.6	5.7	0.1	2.4
Non-Durable Mfg.	19.5	19.3	19.2	19.2	19.1	19.8	18.6	18.2	17.8	17.4	-0.4	-2.1
Food Products	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.3	3.3	3.2	-0.0	-1.3
Chemicals	9.3	9.2	9.2	9.1	9.1	9.6	8.8	8.7	8.5	8.3	-0.2	-0.0
Plastics & Rubber	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.2	-0.0	-0.6
Other Non-Dur.	3.4	3.4	3.4	3.3	3.3	3.6	3.1	3.0	2.8	2.6	-0.1	-4.7
Service Producing	575.7	578.6	575.3	576.4	575.7	575.9	583.2	589.1	595.1	601.5	5.0	0.9
Trade, Trans., & Utilities	131.1	131.4	131.3	131.3	130.9	133.0	132.2	133.7	134.9	136.2	1.0	0.7
Wholesale Trade	22.7	22.7	22.7	22.7	22.7	23.3	23.6	24.0	24.3	24.5	0.4	1.5
Retail Trade	86.7	87.0	86.9	86.9	86.6	87.0	87.0	88.0	88.9	90.0	0.6	0.7
Utilities	5.9	5.9	5.8	5.9	5.9	6.3	5.9	5.9	6.0	6.1	0.8	-1.4
Transportation & Warehousing	15.8	15.8	15.8	15.8	15.7	16.3	15.7	15.7	15.7	15.7	-0.0	-0.2
Information	10.2	10.1	10.1	10.1	10.2	10.4	10.3	10.6	10.6	10.5	0.1	0.8
Financial Activities	26.7	26.5	25.6	25.7	25.9	27.1	26.2	26.3	26.3	26.4	0.1	0.2
Profess. & Business Services	59.8	59.3	58.0	58.4	59.0	59.3	62.1	64.1	65.9	67.7	1.8	2.8
Educational & Health Services	114.2	114.4	114.9	115.5	115.2	113.2	114.7	120.1	122.4	124.7	2.0	1.7
Educational Services	5.4	5.4	5.4	5.5	5.5	5.2	5.4	5.3	5.1	5.0	-0.1	-1.3
Health Care & Social Assist.	108.8	109.0	109.5	110.0	109.7	108.1	113.2	114.9	117.2	119.7	2.1	1.8
Leisure & Hospitality	71.1	72.9	73.0	73.0	72.8	71.9	72.6	73.2	73.2	73.4	0.2	0.2
Other Services	20.6	20.7	20.6	20.6	20.5	21.2	20.5	20.5	20.5	20.5	-0.0	0.0
Government	142.1	143.3	141.8	141.8	141.2	139.8	142.2	140.9	141.4	142.0	-0.0	-0.0
Federal Civilian	24.3	25.5	24.3	24.4	24.3	23.6	23.6	23.9	24.3	24.4	-0.1	-0.2
State & Local	117.8	117.7	117.5	117.4	116.9	116.2	116.7	116.7	117.1	117.7	0.0	0.0
Labor Force	786.0	781.4	782.1	781.4	781.8	798.1	784.2	787.9	790.2	792.9	1.7	0.2
Employed	716.5	714.7	714.8	714.3	714.2	734.9	715.1	721.0	726.8	732.5	4.7	0.6
Unemployment Rate(%)	8.8	8.5	8.6	8.6	8.7	7.9	8.8	8.3	7.7	6.9	-0.4	-4.9

* Quarterly data are seasonally adjusted.

** These columns contain the average yearly change during the 2010-2015 period

*** Beginning with the West Virginia Economic Outlook 2008, employment is measured by covered employment (ES202).

Economic Forecast
West Virginia Outlook

Table 3
West Virginia Population and Income Forecasts

Indicator	Quarter*				Year				Annual Growth						
	Actual 2009:4	2010:1	2010:2	2010:3	2010:4	Actual 2009	2010	2011	2012	2013	2014	2015	2010-2015**	2010-2015**	U.S. (%) 2010-2015**
Total Population	1,822	1,823	1,824	1,824	1,825	1,820	1,824	1,826	1,827	1,826	1,823	1,820	-0.7	-0.0	1.0
Age 0-17	386	386	385	385	385	386	385	384	383	381	380	379	-1.2	-0.3	n/a
Age 18-44	629	629	630	630	630	629	630	630	629	627	625	622	-1.6	-0.3	n/a
Age 45-64	518	519	520	520	520	516	520	519	515	511	506	501	-3.8	-0.7	n/a
Age 65 and up	288	289	289	290	291	288	290	294	300	306	313	319	5.9	2.0	n/a
Population (Thousands)															
Indicator	Actual	Forecast			Actual	Forecast				Actual	Forecast		W.Va.	W.Va. (%)	U.S. (%)
	2010:2	2010:3	2010:4	2011:1	2011:2	2009	2010	2011	2012	2013	2014	2015	2010-2015**	2010-2015**	2010-2015**
Total Real Income	54,037	54,143	54,247	54,196	54,208	53,412	53,971	54,276	54,866	55,601	57,038	58,778	961.5	1.7	3.0
Wage and Salary	24,472	24,548	24,632	24,674	24,716	24,542	24,468	24,762	25,107	25,410	25,698	25,996	305.6	1.2	2.7
Other Labor Income	7,163	7,108	7,061	7,045	7,039	7,010	7,107	7,069	7,227	7,390	7,544	7,686	115.9	1.6	3.2
Proprietors' Income	3,791	3,777	3,800	3,828	3,862	3,712	3,770	3,875	4,001	4,071	4,189	4,283	102.6	2.6	3.4
Div., Int., Rent	6,852	6,811	6,781	6,708	6,671	6,914	6,819	6,674	6,700	6,920	7,106	7,530	142.3	2.0	4.3
Transfer Income	15,214	15,366	15,451	15,426	15,410	14,631	15,260	15,391	15,362	15,377	16,102	16,921	332.4	2.1	2.5
Real Per Capita Personal Income (2005 Dollars)	29,606	29,226	29,173	29,326	29,633	29,351	29,590	29,720	30,034	30,456	31,283	32,288	539.6	1.8	2.0
Wage and Salary	13,557	13,370	13,310	13,288	13,420	13,486	13,415	13,559	13,744	13,919	14,094	14,280	173.0	1.3	1.7
Other Labor Income	3,859	3,847	3,852	3,892	3,928	3,852	3,896	3,871	3,956	4,048	4,138	4,222	65.1	1.6	2.2
Proprietors' Income	2,025	2,015	2,013	2,036	2,079	2,040	2,067	2,122	2,190	2,230	2,297	2,353	57.2	2.6	2.4
Div., Int., Rent	3,819	3,751	3,723	3,748	3,757	3,799	3,739	3,654	3,668	3,791	3,898	4,137	79.6	2.0	3.3
Transfer Income	8,218	8,092	8,118	8,233	8,343	8,040	8,366	8,428	8,409	8,423	8,832	9,295	185.8	2.1	1.5
Coal Production (Mil. Tons)	140	139	140	142	142	137	138	142	145	144	144	143	0.9	0.7	0.8

* Quarterly data are seasonally adjusted.
** These columns contain the average yearly change during the 2010-2015 period.

Overall, the forecast calls for real per capita income growth to average 1.8% per year during the next five years. That falls short of expected national growth, which averages 2.0% per year. However, the forecast does imply a rising standard of living for state residents.

Figure 8
W.Va. Unemployment Rate Slowly
Trends Down During The Forecast

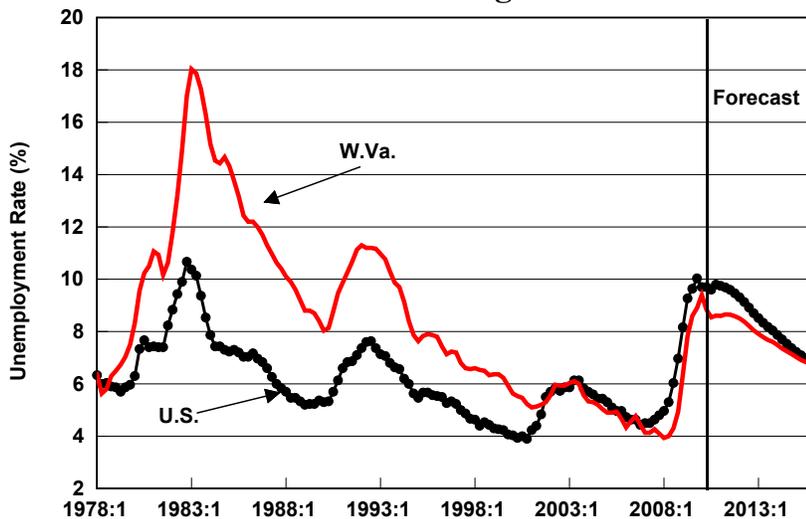
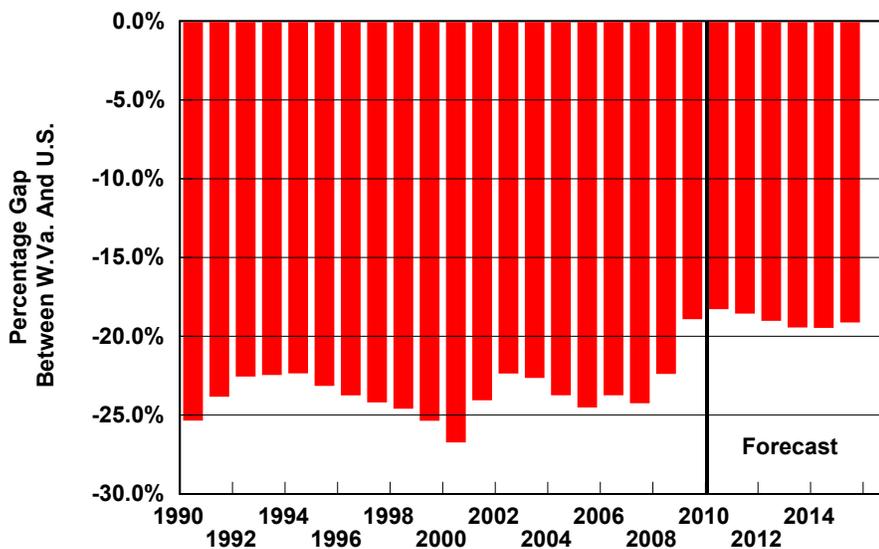


Figure 9
W.Va. Per Capita Income Gap
With The U.S. Widens During The Forecast



*Economic Forecast
West Virginia Outlook*

Finally, rising job and income growth during the forecast set the stage for rough population stability during the forecast. It is important to remember that the state remains demographically challenged. Indeed, West Virginia is the only state in the nation to record more deaths than births during the decade so far. That means that state population growth is completely dependent on net migration. When economic growth in the state is at or below the national average, it becomes difficult to attract more migrants than we lose to other states.

Rough population stability masks big demographic changes during the forecast. Starting in 2011, the population age 45-64 begins to decline, reflecting the beginning of the baby boom generation's exit from this age group. Thus, population growth in the 65-and-older age group begins to accelerate significantly at about the same time. The aging of the baby boom generation will have big impacts on the state economy. As the baby boomers begin to retire in greater numbers, this may mean additional job openings for higher education graduates in the state. In addition, the aging of the baby boom generation will have big impacts on retirement and health care systems.

Risks

The baseline national forecast calls for the U.S. economy to slow during the second half of 2010, but to avoid recession. From 2011 through 2015, growth gradually returns to trend rates. While this baseline outlook (from IHS Global Insight in September 2010) is currently considered the most likely scenario, other outcomes are possible. Figure 10 shows the evolution of U.S. real GDP growth under three scenarios: baseline, pessimistic, and optimistic.

Slowing growth during the second half of 2010 under baseline assumptions reflects the end of inventory rebuilding and the federal fiscal stimulus. With the housing market remaining weak, this reduces real GDP growth rates during the third and fourth quarters to less than 2.0%. However, growth remains positive and the economy avoids recession. Economic growth gradually returns to normal during the forecast as income growth rebounds (modestly), consumer sentiment improves, and the housing market stabilizes and begins to recover. With renewed growth, the Federal Reserve gradually raises interest rates, and the federal deficit gradually declines to the 4.0% range by 2015.

Figure 10
U.S. Real GDP Growth
Baseline And Alternatives
 Forecasts From IHS Global Insight September 2010

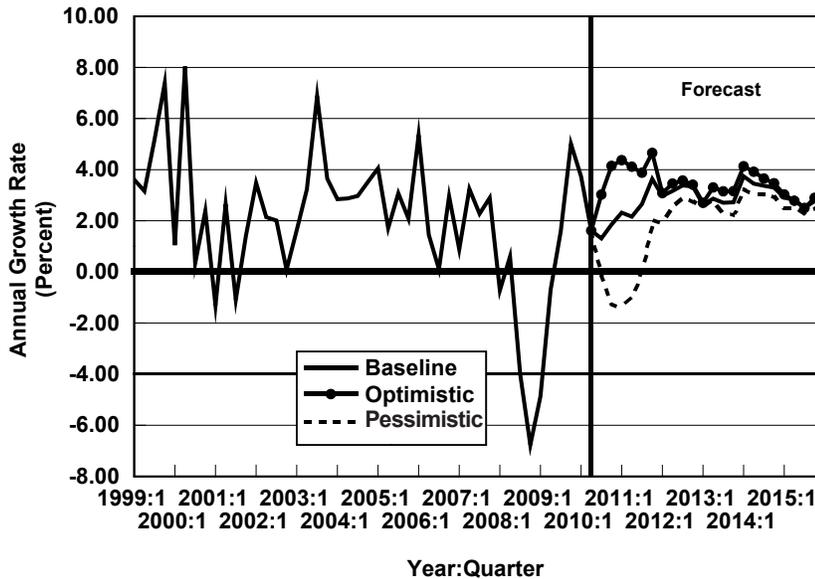


Figure 11 gives the outlook for oil prices under each of the three scenarios. Under baseline assumptions, crude oil prices (West Texas Intermediate) bottom out at \$75.30 per barrel in the third quarter of 2010. With growth gradually accelerating through the end of the forecast, oil prices rise, ending the forecast at \$101.80 per barrel.

Overall, inflation remains well contained during the forecast. Indeed, growth in the consumer price index remains in the 2.0% range through most of the forecast period.

A less likely outcome is a “double-dip” recession, with real GDP growth turning negative in the second half of 2010 and remaining negative through the first half of 2011. In this scenario, the inventory rebuilding and federal fiscal stimulus (combined with low interest rates) are not enough to ignite long-run private sector growth. This scenario assumes much lower consumer spending growth, driven by consumer pessimism, credit constraints, reduced wealth (weak housing and stock market performance), and low income growth. Business spending is also weaker in this

Economic Forecast Risks

scenario, in part reflecting continuing financial market instability. Foreign growth is weaker than under baseline assumptions, in part due to a sovereign debt crisis in the Eurozone, which drives down U.S. export growth.

As Figure 11 shows, oil prices are assumed to be significantly higher under pessimistic assumptions. This reflects the possibility of supply constraints and contributes to slower growth in this scenario. Higher oil prices also contribute to higher rates of consumer price inflation, which hovers in the 3.0% range during the forecast.

Figure 11
West Texas Intermediate Oil Price
Baseline And Alternatives

Forecasts From IHS Global Insight September 2010

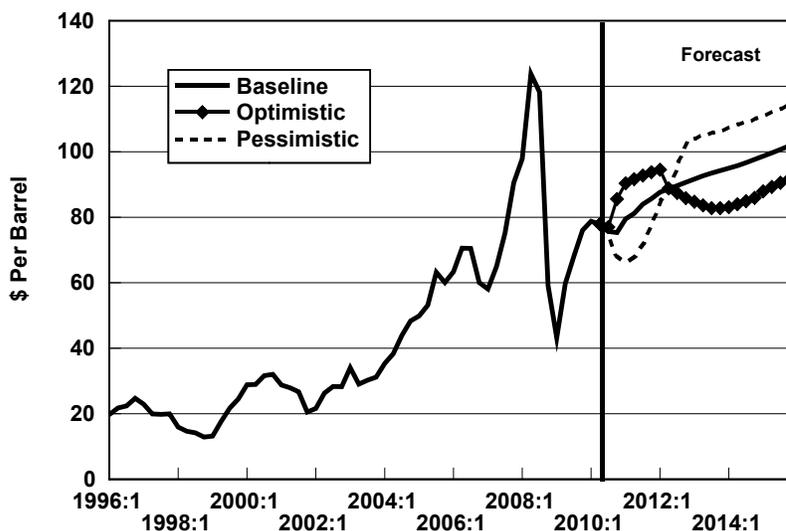


Figure 10 also depicts real GDP growth under an optimistic scenario, which is also considered less likely than the baseline. Now growth accelerates during the second half of 2010, before settling into a more normal trend growth path. In this scenario, monetary and fiscal policies already undertaken have a very positive impact on private sector growth. Thus, consumer sentiment and disposable income rise strongly and this drives consumer spending growth upward. Business spending also accelerates and rising global demand increases U.S. exports.

The optimistic scenario takes an optimistic view of oil supplies during the forecast. As a result, crude oil prices are generally below those expected under the baseline and pessimistic scenarios. This helps to keep consumer price inflation low during the forecast.

The risks to the national forecast have implications for the state outlook. The baseline national scenario sets the stage for continued, but slow, growth in the state economy. Likewise, a national downturn during late 2010/early 2011 would generate renewed state job losses and drive the unemployment rate higher. In contrast, faster national growth would pull state economic performance up, generating stronger job and income growth and driving the unemployment rate down.

In addition, there are state-specific risks to the forecast. Many of these are related to sectors/industries that are either already a large part of the state economy or that play a big role in expected state growth.

Economic Forecast Risks

For instance, mining remains an important part of the state economy. The industry currently faces a significant level of regulatory risk related to concerns about climate change and water quality. In particular, the industry is facing the prospect of increased restrictions on surface mining techniques that are intended to protect water quality. Concerns about climate change translate into efforts to pass cap-and-trade legislation designed to reduce carbon emissions. To the extent that these efforts result in lower levels of coal production in West Virginia, they will reduce job and income growth.

The gaming sector of the state economy has been an important source of job growth during the decade. However, this industry in the state has gradually been faced with increasing competitive pressure as surrounding states have legalized similar sorts of gambling activity. This competitive pressure will continue to build. If competition from neighboring states turns out to be more effective than expected, then the performance of this sector will lag behind baseline expectations.

Finally, health care remains an important source of job growth in West Virginia during the forecast. State and national policymakers are struggling to find ways to rein in growth in Medicare and Medicaid spending. If successful, these efforts will result in slower health care spending overall, which may translate into slower health care job growth.

National Outlook

All states have strong economic ties with trading partners located around the nation and around the world. This interdependence means that national and global economic trends have important implications for state growth. Thus, West Virginia's growth depends on the performance of our trading partners, wherever they are located. Likewise, the forecast for the state depends on the outlook for the national and global economies. This section contains a summary of the September 2010 forecast for the U.S. provided by IHS Global Insight, Inc., a worldwide consulting and forecasting group. This outlook underpins the statewide forecast.

Recent Developments

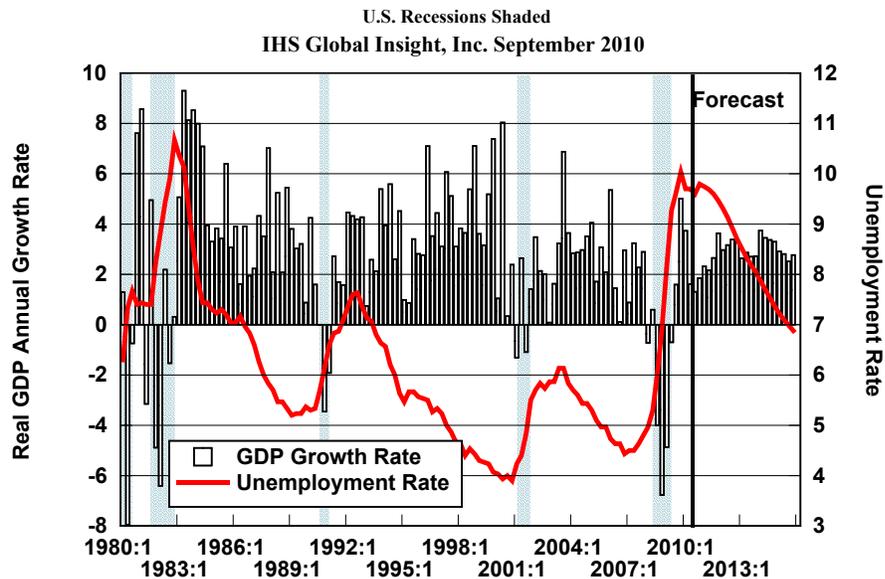
During the past two years, the national economy has been through the worst recession since the Great Depression. In particular, the downturn was very deep. Real GDP declined by 4.1% from the fourth quarter of 2007 to the second quarter of 2009, which was the largest peak-to-trough decline in real GDP since the Great Depression.

In addition, the national seasonally-adjusted unemployment rate skyrocketed from 4.5% in the second quarter of 2007 to 10.0% in the fourth quarter of 2009. At 10.0%, the national unemployment rate hit its highest level since late 1982 and early 1983, when the rate peaked at 10.7%. The 1982–1983 peak was the highest national unemployment rate since 1948.

The latest recession was not only very deep, it was also very long. The National Bureau of Economic Research, a nonprofit economic research organization that designates recession beginning and ending dates, believes that the latest downturn began in December 2007 and ended in June 2009. This makes the latest recession, at 18 months, the longest recession since the Great Depression.

The good news is that the recession is finally over. As Figure 12 shows, economic activity began to expand in the second quarter of 2009 and continued to grow through the first half of 2010. However, by the second quarter of 2010, real GDP growth slowed to just 1.6% at an annual rate. Thus, it is clear that the recovery is losing steam.

Figure 12
U.S. Real GDP Growth Slows In Second Half Of 2010 And Unemployment Remains High



Economic Forecast National Outlook

The national unemployment rate began to descend from peak levels in 2010, falling from 10.0% in the last quarter of 2009 to 9.7% by the second quarter of 2010. The decline in the unemployment rate in the first half of 2010 was accompanied by a surge in job growth, particularly in the second quarter. Temporary hiring for federal Census workers contributed significantly to the strong job growth. However, these jobs will disappear during the third and fourth quarters of 2010.

Overall consumer price inflation (Consumer Price Index for All Urban Consumers [CPI-U] all items) remains restrained in 2010, after falling by 0.3% from 2008 to 2009. Indeed, consumer prices rose by just 1.5% in the first quarter of 2010 and fell by 0.7% in the second quarter.

The rebound in real GDP during the past year reflects a surge in inventory investment, as firms restocked after an extended period of inventory drawdown. It also reflects renewed (but slow) gains in consumer spending, improved export performance, a strong rebound in business investment in equipment, and increased federal spending related to the stimulus package.

Even though real GDP growth rebounded during the second half of 2009, residential construction activity remained mired in a deep hole. New housing starts averaged just 609,000 during the first half of 2010, which was 29.4% of peak levels hit in 2005 (at 2.073 million). In other words, housing starts are running at less than one-third of their peak level. In addition, housing starts are at their lowest level since (at least) 1959.

Existing home sales accelerated during the second half of 2009 and the first half of 2010, but remain 22.4% below peak (2005) levels. Sales during the past year have likely benefitted from very low mortgage rates, with 30-year fixed rates hitting 4.91% on average during the second quarter of 2010. Sales have also benefitted from the homebuyer tax credit (which has expired) and from falling prices. Average U.S. single family house prices (measured by the Federal Housing Finance Agency) have fallen by 11.2% from the first quarter of 2007 to the second quarter of 2010.

Overall, the national economy emerged from the recession in June 2009 and continues to expand. However, growth has been relatively weak, leaving the national unemployment rate stuck near 10.0% and inflation in the 1.0 to 2.0% range.

National Forecast

The outlook for the national economy calls for the modest growth during the second half of 2010. Thus, the odds are against a double-dip recession beginning this year, even though unemployment remains high. IHS Global Insight expects real GDP growth to hit 1.3% in the third quarter before rising to 1.9% in the final quarter of 2010. Annual average real GDP growth is expected to be 2.6% in 2010 and 2.2% in 2011, both modest rates of increase when compared to the long-run average of about 3.0%. The deceleration in 2011 reflects both the hesitant recovery from a very severe downturn and the winding down of federal stimulus spending. Real GDP growth is forecast to return to trend levels (normal growth) during the 2012–2015 period, as Table 4 shows.

Even though real GDP growth is expected to be slow during 2010–2011, it is a big improvement over the 2.6% annual decline in 2009. However, the recovery in real GDP growth does not make much of a dent in unemployment. The national unemployment rate is forecast to remain near 10.0% through the first half of 2011, when it very gradually begins to decline. Even so, the unemployment rate only gets down to 7.0% by 2015, well above its 2006–2007 low of 4.6%.

The recovery reflects in part the major policy effort directed at stabilizing the economy. Figure 13 shows two important indicators of the stance of economic policy. The federal funds rate, an indicator of monetary policy, shows that the Federal Reserve reacted strongly to the global recession, driving the rate down to near zero in 2009 and

Economic Forecast
National Outlook

keeping it there through mid-2010. The forecast calls for the Federal Reserve to keep the federal funds rate near zero until mid-2012. The Federal Reserve then gradually begins to push the rate up and it reaches the 4.0% range by 2015. Overall, this leaves the 30-year fixed mortgage rate below 5.0% until 2013. Thereafter it gradually rises, hitting 7.08% by 2015.

Housing activity gradually recovers during the next five years, with housing starts forecast to rise to 794,000 units in 2011. That translates into a 43.3% increase over the 2009 level. With economic growth rebounding during the 2012–2015 period, housing continues to bounce back. Housing starts reach 1.7 million units by 2015, which is still well below peak levels, but much improved. Existing home sales rebound in a similar way during the forecast.

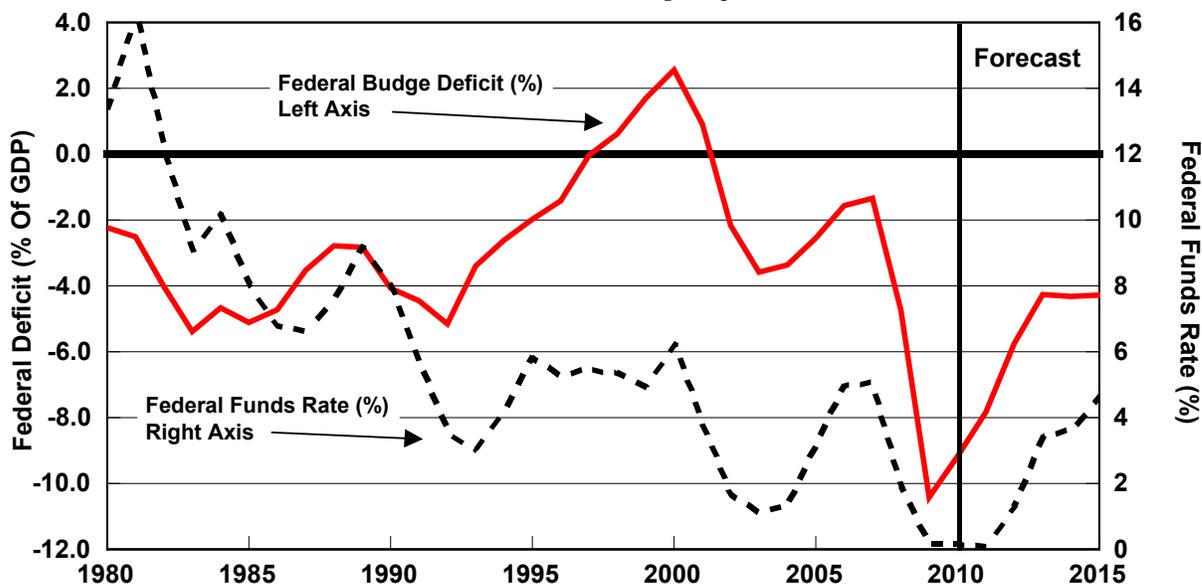
Figure 13 also depicts an indicator of fiscal policy: the federal budget deficit as a share of GDP. As the figure shows the budget deficit exploded during the recession, rising from less than 2.0% in 2007 to just over 10.0% in 2009. Federal budget deficits normally rise during recessions, which depress tax revenues while generating increased spending on transfers, but the federal stimulus package also contributed to the widening of the gap.

As the economy recovers during the forecast, the federal deficit declines as a share of GDP. The current estimate suggests that it will fall to 4.3% by 2015. However, it is important to keep in mind that there will likely be a significant increase in federal budget deficits during the next 10–15 years, related to social insurance expenditures (i.e., Social Security, Medicare, and Medicaid) as the baby boom generation ages. This implies a rapidly rising share of debt that will become increasingly difficult to finance.

With slow growth during 2010 and 2011, inflation remains tame. The personal consumption deflator rises by less than 2.0% per year during the 2010–2014 period. Crude oil prices average \$77 per barrel in 2010 (West Texas Intermediate). As world growth recovers during the next five years, oil prices rise again, hitting the \$100 per barrel mark by 2015.

Figure 13
The Federal Budget Deficit Declines
While Interest Rates Climb During The Forecast

Forecast From IHS Global Insight September 2010



*Economic Forecast
National Outlook*

Finally, the trade deficit fell sharply, as a share of GDP, during the recession. In part, falling oil imports drove that improvement. The forecast calls for the deficit to remain around 3.0% of GDP through 2015, reflecting a gradually declining value of the dollar, as well as rebounding world demand (particularly from emerging economies).

**Table 4
U.S. Forecast
IHS Global Insight, September 2010**

	Actual 2009	Years					
		2010	2011	Forecast 2012	2013	2014	2015
		Annual Percent Change					
Real GDP	-2.6	2.6	2.2	3.1	2.9	3.2	3.0
Industrial Production	-9.3	5.3	2.8	3.3	3.8	3.9	3.1
Nonfarm Employment	-4.3	-0.5	0.9	2.2	2.2	1.8	1.5
Nominal Personal Income	-1.7	2.8	3.1	4.1	4.7	5.7	5.8
Personal Consumption Deflator	0.2	1.7	1.4	1.5	1.7	1.9	2.0
Real Export Growth (GDP Basis)	-9.5	11.9	7.6	7.3	8.8	8.1	7.3
Real Import Growth (GDP Basis)	-13.8	12.3	6.2	5.3	4.2	4.0	4.1
Housing Price Appreciation FHFA Index	-4.0	-6.4	-6.1	5.4	4.3	3.1	5.0
		Percent					
Unemployment Rate	9.3	9.7	9.6	9.0	8.3	7.6	7.0
Federal Funds Rate	0.16	0.16	0.14	1.27	3.43	3.62	4.68
30-Year Fixed Mortgage Rate	5.04	4.67	4.22	4.72	6.09	6.24	7.08
		Billions of Dollars (FY)					
Federal Budget Surplus (Unified Basis)	-1,416	-1,320	-1,278	-961	-744	-734	-772
		Key Prices					
Real Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2005=1.000)	0.926	0.908	0.918	0.905	0.895	0.882	0.870
Oil - West Texas Intermediate (\$ per barrel)	61.77	76.93	82.58	89.16	93.02	96.27	100.20

Appendix

General Information And Data Sources

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the third quarter of 2010 to the fourth quarter of 2015.

Covered employment by industry data come from the U.S. Bureau of Labor Statistics and the Research, Information, and Analysis Division of WorkForce West Virginia. It is seasonally adjusted by the West Virginia University's Bureau of Business and Economic Research. This data is current through the first quarter of 2010 and is forecast from the second quarter of 2010 through 2015.

Household employment, labor force, and unemployment rate data for West Virginia are the average of monthly seasonally adjusted estimates supplied by the Research, Information, and Analysis Division of WorkForce West Virginia. All employment data are forecast from the third quarter of 2010 to the fourth quarter of 2015.

Historical seasonally adjusted national employment data used in most tables and figures can be found at the Bureau of Labor Statistics (BLS) Web site <<http://www.bls.gov/>>. WorkForce West Virginia offers a wealth of labor market data for the state and its regions on-line at <<http://www.workforcewv.org/>>.

Seasonally adjusted historical nominal personal income data for West Virginia and the U.S. from 1969 to the second quarter of 2010 come from Personal Income by Major Source, Regional Economic Information System, Bureau of Economic Analysis. These estimates are also available free on the Internet through the Bureau of Economic Analysis Web site <<http://www.bea.doc.gov/>>. West Virginia data are forecast from the third quarter of 2010 through the fourth quarter of 2015.

Quarterly West Virginia population estimates are derived from annual data for the 1969 to 2009 period. These data are available through the Bureau of the Census Web site at <<http://www.census.gov/>>. West Virginia population is forecast from the first quarter of 2010 to the fourth quarter of 2015 using a modified single-year age group cohort-component model embedded within the econometric model.

All U.S. forecast data come from the Review of the U.S. Economy, September 2010, IHS Global Insight. All forecast data for West Virginia, except where otherwise noted, come from the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University.

Frequently Used Terms

Average Annual Growth Rates are compound annual growth rates. For annual data the formula is:

$$\text{Average Annual Growth Rate in percent} = \left[\left(\frac{X_{t+N}}{X_t} \right)^{1/N} - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the beginning year and N denotes the number of years over which the growth rate is calculated.

Annual Growth Rates between consecutive years are calculated as:

$$\text{Annual Growth Rate in Percent} = \left[\left(\frac{X_t}{X_{t-1}} \right) - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the reference time period, and t-1 denotes the previous time period.

Civilian Labor Force includes noninstitutionalized civilian residents, aged 16 and older, who are either employed or unemployed.

Consumer Price Index (CPI) is an index of retail prices of a representative basket of goods and services purchased by consumers. Percentage change is commonly used as a measure of inflation. It is not a cost-of-living index. The Consumer Price Index used here is for all urban consumers.

Dividends, Interest, and Rent is income from the three sources mentioned. Dividend income is the dividend income received by individuals. Interest income is the monetary interest received by individuals. Rental income is the income from the rental of real property and royalties. In 2006, income from dividends, interest, and rent accounted for 13.3% of West Virginia total personal income.

Federal Funds Rate is the interest rate on Federal Funds, which are reserves borrowed and lent by member institutions to one another, usually overnight. Reserves are deposits at member institutions (e.g., commercial banks, savings and loans, and credit unions) that have not been converted into loans to customers. Member institutions must hold a fraction of deposits as reserves.

Gross Domestic Product (GDP) is the market value of all final goods and services produced by labor and property located in the United States.

Gross State Product (GSP) is the market value of goods and services produced by labor and property located in a state. For additional details, see the Winter 1998 *West Virginia Business and Economic Review*.

Industrial Production is an index that measures output from manufacturing, mining, and electric and gas utilities industries. The industrial production index's base year is 1992=100.

Nonfarm Payroll Employment includes persons on establishment payrolls who received pay for any part of the pay period that includes the 12th of the month. Nonfarm payroll employment does not include proprietors, the self-employed, unpaid volunteer or family workers, farm workers, domestic workers, or military personnel. Nonfarm payroll employment is a count of jobs not people.

Economic Forecast Appendix

Other Labor Income includes payments by employers to private benefit plans for employees and employer contributions for social insurance. Private benefit plans include pension and profit-sharing plans, private group health and life insurance, supplemental unemployment benefit plans, and payments by employers to privately administered workers' compensation plans. In 2006, other labor income accounted for 14.6% of West Virginia total personal income.

Personal Income is income received by residents before income taxes. It includes wages and salaries, proprietors' income, other labor income, dividends, interest, rental income, and transfer payments. For additional details, see the Spring 1997 *West Virginia Business and Economic Review*.

Population is the number of persons whose usual place of residence was within the state (nation) at the time the census was taken. It is also referred to as resident population. Persons in the military or institutionalized are counted where the military base or institution is located, as long as that is within the U.S.

Proprietors' Income is the income of sole proprietorships and partnerships and of tax-exempt cooperatives. A sole proprietorship is an unincorporated business owned by a person. A partnership is an unincorporated business with two or more partners. In 2006, proprietors' income accounted for 6.7% of West Virginia total personal income.

Real (Constant) Dollar figures have been adjusted for inflation. Using real figures eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc. Real GDP (or GSP) gives a more accurate measure of increased production than nominal GDP, which is given at current price levels.

Resident Employment includes all those employed for pay during the week including the 12th of the month, or who worked more than 15 hours unpaid in a family business, and those who were temporarily absent from their regular job. A person may only be counted as employed once using this measure.

Seasonal Adjustment is a statistical procedure designed to remove regularly occurring seasonal fluctuations in time series data. It is designed to account for the fact that some economic time series tend to rise (or fall) in the same month or quarter every year. Typical examples are strong gains in retail sales (and retail trade employment) before Christmas and gains in construction employment in the spring followed by similar losses in the winter.

Ten-Year Treasury Note Yield is the yield on a ten-year treasury note. The yield (interest rate) is expressed as an annualized rate.

Transfer Income is income not related to participation in current production. It includes income from Social Security, Medicare, Medicaid, unemployment and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2006, transfer income accounted for 25.2% of West Virginia total personal income.

Unemployment Rate is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of noninstitutionalized persons 16 years of age or over who are employed or unemployed. A resident is considered to be unemployed for the month if that person is at least 16 years old and is not currently employed but is available and actively looking for work during the survey week (the week including the 12th of the month).

Wage and Salary Income is payments to employees for participation in current production. They are measured before deductions for Social Security and union dues and reflect the wages and salaries disbursed (not necessarily earned) during the period. In 2006, wages and salaries accounted for 47.6% of West Virginia total personal income.

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.

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 State 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 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 approximately 3,700 practicing physicians in West Virginia, as well as over 27,000 active registered nurses, nearly 8,000 active licensed practical nurses, 77 hospitals and medical centers (includes ambulatory surgical centers), 32 primary care centers with 132 satellites (of which 49 are school-based health center sites) for a total of 164 clinical sites, and 49 local boards of health serving all 55 counties. There are nine free primary care clinics, and residents can access services in 54 county offices of the Department of Health and Human Resources.

Health Care Access and Utilization¹

Hospital Admissions – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2003	2004	2005	2006	2007	2008
West Virginia	163 (2nd)	164 (2nd)	161 (2nd)	156 (2nd)	158 (2nd)	156 (2nd)
United States	120	119	119	118	117	117

Hospital Emergency Room Visits – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2003	2004	2005	2006	2007	2008
West Virginia	614 (2nd)	624 (2nd)	642 (1st)	629 (3rd)	647 (2nd)	652 (3rd)
United States	382	383	387	396	401	404

No Health Insurance Coverage—Percent of total population (WV Rank among 50 states and D.C., 1=high)

	West Virginia			United States		
	2006–2007	2007–2008	2008–2009	2007	2008	2009
	13.8% (25th)	14.6% (22nd)	15.0% (29th)	15.3%	15.4%	17.0%

Infant Mortality for West Virginia and the U.S.

Number and rate per 1,000 live births (1 Preliminary data)

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
West Virginia	7.6	7.3	9.1	7.3	7.6	8.1	7.4	7.4	7.7	7.8 ¹
United States	6.9	6.9	7.0	6.9	6.8	6.9	6.9	6.7	N/A	N/A

Health Status²

	Year	WV Average	Rank	U.S. Average
Adults with diabetes	2009	12.4%	2	9.1%
Smokers	2009	25.6%	1	18.0%
Obesity	2009	31.7%	6	27.4%
“Fair or poor” health status of residents	2009	22.8%	2	16.1%
Currently diagnosed with asthma	2009	8.8%	27	8.4%
Heavy drinking among adults	2009	2.7%	53	5.1%
Adults with history of heart attack	2009	6.5%	1	4.0%
Adults with history of stroke	2009	3.7%	4	2.5%

The percentage of public high school students who have never smoked cigarettes has nearly doubled, increasing from 25.7% in 2000 to 47.8% in 2009 (an increase of 86%). Similar results are seen among middle school never-smokers (53.1% in 2000, to 73.1% in 2009).³

The percentage of public high school students who are current smokers (smoked cigarettes one or more days in the past month) has decreased from 38.5% in 2000 to 22.3% in 2009—a decrease of 42%.³

¹ Source: The Kaiser Family Foundation, <<http://statehealthfacts.org>>.

² According to the 2009 Behavioral Risk Factor Survey conducted by the West Virginia Bureau for Public Health.

³ According to the West Virginia Youth Tobacco Survey conducted in 2009.

State Profile
K–12 Education



West Virginia has 417 public elementary schools and 275 public secondary schools staffed by 24,619 professional personnel and 13,909 service personnel in the current 2010-2011 school year. In addition, in 2009-2010, there were 4,430 home schools and 101 church-related and other private schools teaching 6,739 and 10,343 students, respectively.

Each county in the state constitutes a school district; an elected county board of education governs each district. Each board may levy ad valorem taxes and issue bonds.

The 2010 *Quality Counts* report ranked West Virginia’s public education system ninth in the nation. *Quality Counts* (produced by Education Week and the Editorial Projects in Education Research Center) provides results for education policy and performance areas that constitute a state-by-state review.

The state is a leader in early education. The annual Pew report “Votes Count” cited West Virginia’s Universal Pre-K Program as an example of “smart, research-based policy and strong, sustained commitments.” The report evaluates state budgets to determine which legislatures count voluntary, high-quality pre-k among their top education reform strategies. West Virginia passed legislation that requires universal preschool to be available to all of the state’s four-year-olds by the 2012-2013 school year. Half of the programs will be in collaborative settings with Head Start, child care, and private programs. The program enrolled about 51% of the state’s four-year-olds in 2009, and is on pace to serve about 60% (about 15,550 children) in 2010-2011. About nine percent of the state’s three-year-olds, mainly special needs children, also are served through the program.

Public School Enrollment Grades PK–12¹
Academic Years 2001–02 through 2010–11

	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11
Elementary	155,635	155,144	153,616	152,470	152,969	154,479	155,830	157,520	159,205	155,687
Secondary	126,597	126,447	126,945	126,987	126,819	126,818	125,903	124,388	122,623	125,517
Total All Grades	282,232	281,591	280,561	279,457	279,788	281,297	281,733	281,908	281,828	281,204

¹ Kindergarten has been added beginning with Academic Year 2006–2007.

Higher Education



ACT composite scores by all test takers

The 2010 national average of ACT composite scores is 21.0. The West Virginia composite scores are shown below:

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
WV ACT scores	N/A	20.3	20.3	20.1	20.3	20.6	20.6	20.7	20.7	20.7

Enrollment—West Virginia Public Colleges and Universities

Academic Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Enrollment (FTE)	62,877	64,965	66,993	68,657	69,847	71,173	71,252	72,531	76,367	78,559
Age 25 or older undergraduate enrollment	16,852	17,190	17,668	18,236	18,828	19,027	18,864	18,510	21,830	23,268
Percent undergraduate 25 and above	25%	25%	25%	25%	26%	26%	25%	25%	27%	28%

Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Total certificates and degrees awarded	14,189	14,323	15,176	15,498	16,425	16,781	17,415	17,726	17,477	17,863
Certificates and associate's degrees	2,440	2,460	2,703	2,843	3,437	3,289	3,524	3,553	3,520	3,594
Bachelor's degrees	8,537	9,032	9,324	9,167	9,535	9,931	10,239	10,450	10,184	10,188

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 & Universities, Inc. (WVICU). These institutions include: Alderson-Broaddus College in Philippi, Appalachian Bible College in Bradley, Bethany College in Bethany, Davis & Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 ¹
Student enrollment	10,969	10,917	10,813	10,656	11,137	10,256	10,917	7,525

In-State Students

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 ¹
Students in-state	6,916	6,710	6,478	6,102	6,212	5,984	6,367	3,588
Percentage in-state	60%	58%	60%	64%	61%	58%	59%	49%

First Generation College Students

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 ¹
Percentage	38%	40%	39%	31%	21%	27%	25%

Number of Graduates

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 ¹
Total graduates	2,220	2,264	2,555	2,648	2,661	2,542	1,407

¹ The data from the most recent year is from eight member schools of the WVICU; all of the prior years included data from a ninth member, Mountain State University.

State Profile

Law Enforcement



In 2009, there were 170 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 12 higher education campuses with full police powers. There were 3,300 full-time sworn law enforcement officers—3,195 men and 105 women.

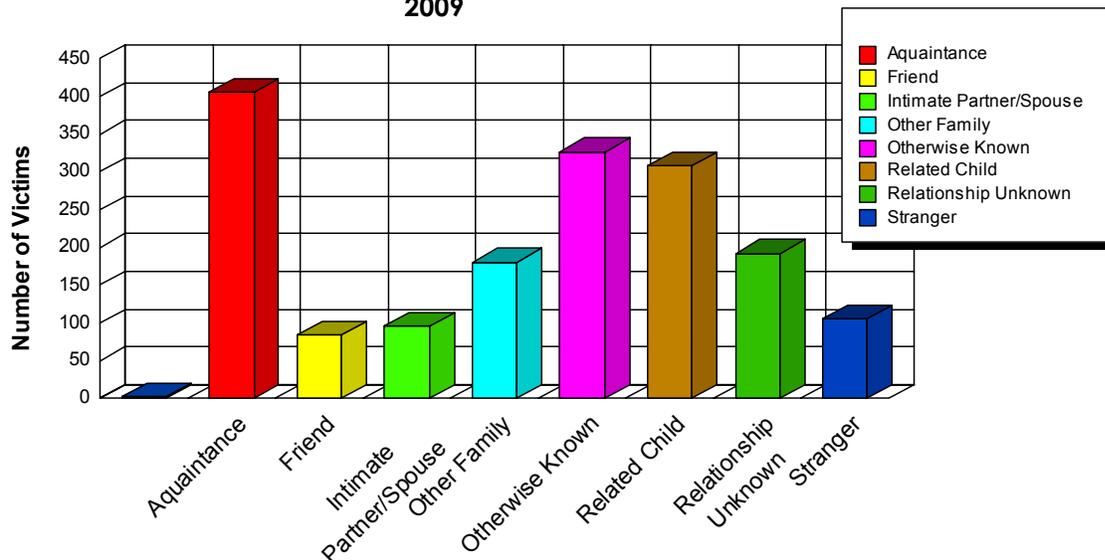
Sworn Officers	Male	Female	Total
Municipal officers	1,397	52	1,449
Sheriff's officers	1,006	29	1,035
State Police	653	23	676
DNR officers	108	0	108
Fire Commission officers	31	1	32
Total officers	3,195	105	3,300

	2005	2006	2007	2008	2009
Sworn officers per 1,000 residents	1.74	1.75	1.67	1.80	1.80

2009 Sexual Assaults in West Virginia

	Victims	Offenders
Gender	82.9% were female 16.9% were male 0.2% were unknown	6.2% were female 93.3% were male 0.5% were unknown
Race	93% were white 5% were black 2% were other or unknown	85.2% were white 11.8% were black 3% were other or unknown
Age	Average age was 17 Most common age was 15 64.8% were juveniles	Average age was 31 Most common age was 20 29.4% were juveniles

Sexual Assault - Victim's Relationship to Offender 2009



NOTE: Related Child includes child, grandchild, stepchild, child or boyfriend/girlfriend, and child or intimate partner. Intimate Partner/Spouse includes spouse, ex-spouse, cohabitating partner, boyfriend/girlfriend, estranged spouse, intimate partner, and homosexual partner. Other Family includes parent, in-law, sibling, grandparent, stepparent, stepsibling, and parent. Otherwise Known includes employer, employee, babysitter, other household member, neighbor, and otherwise known.

State Profile
Fire Services



West Virginia has 446 fire departments—416 of these are volunteer fire departments, 12 career departments (fully paid), and 18 are a combination of paid and volunteer. There are approximately 11,147 firefighters—870 paid and 10,277 volunteers.

Many of these fire service personnel make up six distinct regional response teams which are situated throughout the state under the leadership of the State Fire Commission. The regional response teams are comprised of trained members of public safety groups (fire, EMS, law enforcement, etc.) and the private sector for the purpose of mitigating actual or suspected hazardous materials incidents, weapons of mass destruction, and other emergencies across West Virginia.

Fire service members and other emergency services groups are also grouped into eight swift-water rescue teams deployed by the State Fire Commission (under the authority of the Department of Military Affairs and Public Safety) during disasters involving flooding, water rescue, and water-related fatalities, etc.

West Virginia	FY 2007	FY 2008	FY 2009	FY 2010
Fire fatalities	79	42	57	99 ¹
Fires investigated by the State Fire Marshal's Office	1,004	974	970	930
Adults arrested for arson	86	87	86	82
Juveniles arrested for arson	76	6	10	9

¹ 29 of these fire fatalities were from the Upper Big Branch Mine disaster in Raleigh County.

From July 1, 2009 through June 30, 2010, fire-related incidents totaled 8,470.

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	2,499	\$279,887,756
Passenger vehicle fire	1,137	\$4,577,488
Cooking fire, confined to container	661	\$185,507
Outside rubbish, trash or waste fire	646	\$25,172
Brush, or brush and grass mixture fire	638	\$42,676
Chimney or flue fire, confined to chimney or flue	388	\$135,600
Fire, other	360	\$1,751,975
Forest, woods or wildland fire	313	\$155,375
Outside rubbish fire, other	254	\$540
Dumpster or other outside trash receptacle fire	240	\$33,235
Fires in structures other than in a building	209	\$5,794,400
Fire in mobile home used as fixed residence	188	\$3,268,400
Natural vegetation fire, other	134	\$6,082
Outside equipment fire	117	\$2,163,375
Road freight or transport vehicle fire	108	\$2,028,603
Special outside fire, other	97	\$24,970
Mobile property (vehicle) fire, other	96	\$507,451
Grass fire	88	\$0
Off-road vehicle or heavy equipment fire	60	\$2,290,916
Outside storage fire	31	\$1,560,904
Fuel burner/boiler malfunction, fire confined	29	\$12,050
Cultivated vegetation, crop fire, other	17	\$6,780
Construction or demolition landfill fire	22	\$2,700
Fire in portable building, fixed location	9	\$3,400

State Profile

Transportation



The 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 weigh 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 or 92% of state and county roads are state-maintained, 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:

- 34,726 miles of state owned roads (includes 88 miles of the West Virginia Turnpike and 549 miles of Interstate highways)
- 835 miles of federally owned roads
- 2,891 miles of municipally owned roads

Of these public roadways:

- 1,824 miles are included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains, and buses.
- Two national byways and eight state scenic byways.

General statistics:

- The number of individual drivers' licenses issued as a Class E-Regular, Class D, or CDL license is 1,206,026.
- West Virginia has 33 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 fourth largest port for tonnage.
- There were 2,401 route miles of railroad operated in West Virginia at the end of 2009.
- West Virginia has 18 public transit systems providing services in 33 of the state's 55 counties. Public transit vehicles traveled 11,233,001 miles and provided 5,824,833 one way trips (of which 1,142,093 were for the elderly or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2001 through 2008

	2001	2002	2003	2004	2005	2006	2007	2008	% change 2007-2008
WV	52.3%	71.6%	73.6%	75.8%	84.9%	88.5%	89.6%	89.5%	(0.1%)
Nation	73%	75%	79%	80%	82%	81%	82%	83%	1%

Recreation and Culture



Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. West Virginia, the third most heavily forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People, locally and 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 moveable radio telescope, spy bald eagles in their natural habitats, and purchase and enjoy West Virginia crafts, arts and cuisine.

From rustic Civilian Conservation Corps era areas with little development to massive modern resorts; from restored logging railroads and company towns to Civil War battlefields; from natural areas with national significance to areas that are primarily day-use local recreational facilities; West Virginia state parks, forests and wildlife management areas are of tremendous variety. West Virginia has 34 state parks, recreational facilities on nine state forests and four wildlife management areas. There are hundreds of miles of walking and multipurpose trails throughout the state park system, as well as two rail trails within its jurisdiction—the Greenbrier River Trail and the North Bend Rail Trail.

The history of West Virginia is woven into every region of the state. There are more than 200 historic sites and museums in West Virginia showcasing everything from prehistoric life and culture to contemporary art. More than 20,000 sites are listed on the National Register of Historic Places, with each one telling a unique story about our state's culture, history and people. More than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since this program began in 1937.

The Culture Center at the State Capitol Complex is the state's premier welcome center and home to the West Virginia State Museum and the West Virginia State Archives. Throughout 2010, more than 95,000 visitors to the Culture Center enjoyed exhibits, performances, and lectures. Many (including Vandalia Festival, art and culture exhibits, and lectures and performances such as the Collegiate Series) are free and open to the public. The popular "West Virginia's Gift to the World" exhibits focused in 2010 on West Virginia state parks, state forests, and whitewater rafting. The popular Juried Quilt Exhibit, the enchanting hand-blown glass garden by Ron Hinkle, and exhibits featuring the West Virginia State Police and West Virginia National Guard brought diverse audiences to the Culture Center in 2010.

The Culture Center houses two state agencies. The West Virginia Division of Culture and History includes administrative office, Archives and History, Arts, Museums, and the State Historic Preservation Office. This agency also includes the State Museum and the West Virginia State Theater. A new feature of the Culture Center is the West Virginia State Museum Shop featuring Tamarack: The Best of West Virginia. The shop showcases museum-related items, as well as fine West Virginia juried handcrafts, food products, and art. The other agency housed in the Culture Center is the West Virginia Library Commission.

The West Virginia State Museum, opened in 2009 after extensive renovations, occupies 24,000 square feet in the building's lower level and features a show path that takes visitors from prehistoric to contemporary times in West Virginia. Special effects, narration, surround sound, and dynamic theater lighting provide visitors with the experience of being "in the moment" of the state's history. In 2010, more than 14,000 school students from 44 counties in the state visited the museum on field trips and participated in the museum's education programs featuring state-of-the-art technology. More than 3,000 groups toured the museum.

In 2010, the Archives and History Section hosted more than 34,300 patrons and added 261,376 records. The section introduced two genealogy clubs and a lecture series to encourage visitors to learn more about accessing the extensive on-line archival files of the state. The Arts Section hosted 15 students at its annual "Poetry Out Loud" program and recognized artists and arts organizations around the state with the Governor's Arts Awards.

State Profile Recreation and Culture

The second agency housed in the Culture Center is the Library Commission, made up of administrative offices, Library Development, Network Services, the Reference Library, and the Regional Library for the Blind. The Library Commission develops library services in all types of libraries throughout West Virginia, of which there are 174 public libraries, 27 academic libraries, and 44 specialty libraries (27 are open to the public).

The public libraries contain 5,695,585 items in print, audio, video, and electronic format, and they provide public Internet access and access to at least ten on-line databases. Each of the ten databases may include thousands of individual titles available to library users. Last fiscal year, West Virginians visited their public libraries 6,216,728 times, borrowed 7,878,903 items, and used library electronic resources 1,490,164 times. The growth in the use of electronic resources has not diminished the use of traditional library resources, since both circulation and electronic use are increasing.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and traditional 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 of West Virginia in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony is the state's premiere orchestra, offering a symphonic series, a pop series, special events series, opera and ballet, touring concerts, and the Montclair String Quartet. The other two symphony orchestras in the state are in Huntington and Wheeling.

Mountain Stage, a production of West Virginia Public Broadcasting, is a series of two-hour specials 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, recording before a live audience at the state Culture Center on Charleston's Capitol complex.

The annual Vandalia Gathering, scheduled over the 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, and the sounds of great traditional music.

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 Theater when it was built in 1928. Today, it is restored to its original glory and operated as a performing arts center.

One of the many festivals and fairs scheduled throughout West Virginia, the Augusta Heritage Festival (planned annually the second weekend in August) brings together Cajun, Creole, guitar, blues, swing, Irish, bluegrass, folk arts, old-time, vocal and traditional music and dance, artists and crafts exhibitors, storytellers, singers, dancers, and more.

The Appalachian String Band Festival, held at historic Camp Washington Carver, attracts thousands of campers and day-trippers. This must-attend event brings a wide range of performers from West Virginia, across the country, and around the world. This week-long family event—held in late July—is packed with individual and band performances, flatfoot dancing, square dancing, children's craft projects, impromptu jam sessions, instrument vendors, and good food, all in a beautiful outdoor setting.

State Profile Recreation and Culture

Major Points of Interest

Appalachian Power Park — Charleston is home to the West Virginia Power, a Class A affiliate of the Pittsburgh Pirates, located in the historic East End. It is popular among capital city visitors and baseball fans for its downtown location and open-air feel.

American Mountain Theater in Elkins — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, is the state's first and only "Branson Style" family music, comedy, and variety show. A cast of seasoned entertainers treats visitors to country, gospel, bluegrass, and patriotic music as well as light-hearted comedic impersonations of popular entertainers. Dance numbers also are included in the show, along with clean family comedy



Berkeley Springs — Long before the first Europeans discovered its warm waters, this region was already a famous health spa attracting Native Americans from Canada to the Carolinas. George Washington even slept here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

Cabela's — As an outfitter for hunting, fishing, and outdoor activities, Cabela's offers a 175,000 square-foot store in Wheeling. It includes a wildlife museum, a television broadcast studio, three freshwater aquariums totaling 55,000 gallons (stocked with fish native to West Virginia), and a 25-seat restaurant with park-like seating that overlooks the entire store.

Casino and Racetracks — Entertainment is a sure bet at West Virginia's racetracks as all four facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack & Resort in Chester includes approximately 3,220 slot machines, a year-round thoroughbred racetrack, an upscale hotel with amenities, golf course, fine dining, a theater and events center, and a convention center. Wheeling Island Racetrack and Gaming Center in Wheeling, Ohio County, features a 151-room hotel, more than 2,400 slot machines, a 550-seat showroom, greyhound racing, casual and fine dining restaurants, a food court, and a gift shop. Kanawha County's Mardi Gras Casino and Resort in Nitro offers table games to complement the already 90,000 square feet of gaming entertainment and 1,800 slots, greyhound racing, and dining experiences in the New Orleans-style lounge with live music, a trackside restaurant, and snack bars.

Chief Logan Lodge, Hotel, and Conference Center — The newest lodging addition to the West Virginia State Parks system, this facility sits along the heavily traveled Corridor G near Logan. It offers a 75-room lodge with many amenities in place and more in the planning stages. The facility is close to trailheads for the Hatfield-McCoy Trails system. A state-of-the-art recreation center features an aquatic center with Olympic-style 25-meter, eight-lane competition swimming pool; climate controlled fitness center; professional sports shop with equipment and accessories; multi-purpose areas for indoor soccer, volleyball, and basketball; three indoor tennis courts; elevated walking track; and locker rooms with amenities, showers, and daily-use lockers.



Civil War Sesquicentennial, Trails and Signage Program — Steeped in Civil War history, West Virginia is partnering with other states and organizations to commemorate the war's 150th anniversary. A new

State Profile Recreation and Culture

tourist signage program will mark the location of key Civil War sites and will help interpret West Virginia's unique history. The program is an initiative designed to drive historical tourists, as well as interested families and laymen, to the locations of important Civil War events in several states. It will serve as a cornerstone of sustained promotion of historic events long after the sesquicentennial is over. The program includes erecting interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson. Sites that participate in the program are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.

Clay Center for the Arts and Sciences — Located in the historic East End of Charleston, the Clay Center for the Arts and Sciences includes a performance hall, a science and children's interactive museum, a large format film theater, a planetarium, and many arts events.



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.

The Greenbrier Resort — The Greenbrier is a AAA Five-Diamond, 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. Rejuvenated with a \$50 million renovation, The Greenbrier now offers a new level of luxury and includes the Tavern Casino that features 44 slots, blackjack, roulette, and three-card poker to guests only. The Casino at The Greenbrier, opened in Spring 2010, features an elegant Monte Carlo style casino with multiple table games. In 2010, The Greenbrier Resort hosted the newest PGA TOUR event, The Greenbrier Classic.

Harpers Ferry — In 1859, John Brown's raid on the arsenal at Harpers Ferry focused the country's attention on slavery, and many runaway slaves sought refuge in the town during the Civil War. Enjoy ranger-led interpretive walks and activities.

Hatfield-McCoy Trails and Visitors Center — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers for more than 500 miles of the East Coast's biggest and best ATV trails coursing through the mountains of southern West Virginia. The popularity of the new system has resulted in new tourism-related developments near the trailheads, easily accessible after a short drive from Charleston. Big news for Pinnacle Creek Trail System fans: a new connector is open and you can now ride the trails from Pineville to Mullens. The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.

Lost World Caverns and Organ Cave — For the adventurous at heart there is Lost World Caverns. These caverns were once home to the prehistoric cave bear and offer wild caving adventures for those eager to explore the cave's narrow passages away from the normal tour. Organ Cave, less than five miles from Lewisburg, is the 22nd largest cave in the world. Organ Cave is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

National Radio Astronomy Observatory at Green Bank (NRAO) — Home of the Robert C. Byrd Green Bank Telescope, the world's largest movable radio telescope, NRAO is where researchers study the universe through natural radio emissions. In addition, "Catching the Wave" includes interactive exhibits and programs for K-12 students and the general public.

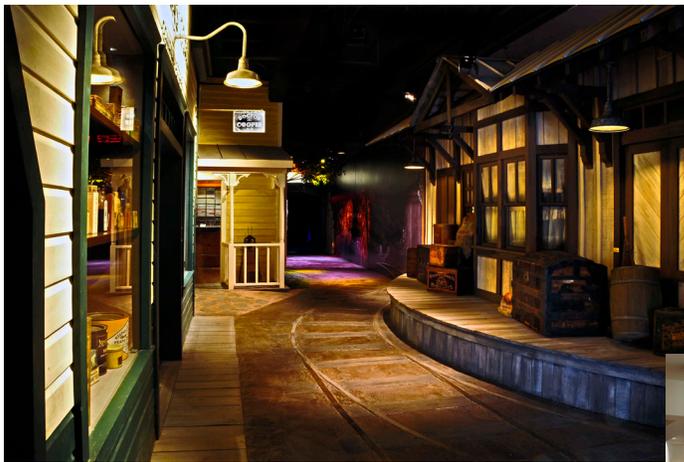
State Profile Recreation and Culture

Oglebay Resort and the Winter Festival of Lights — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, three golf courses, downhill ski area, and shops nestled in the hills surrounding Wheeling. Three years ago, Oglebay completed a \$15 million renovation and expansion project, including the addition of a new guest wing with 56 deluxe rooms and suites. Home to America's largest light show, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

Snowshoe Mountain Resort — Named one of the top ski resorts in the Southeast, Snowshoe Mountain offers a Western-style ski village with first-rate accommodations, specialty shops, gourmet eateries, and excellent slopes for a range of skiing experiences. The resort also includes two terrain parks, two terrain gardens, 14 lifts, night skiing, and snow tubing. The 1,500-foot drop stands among the biggest verticals in the area. Additionally, a new mid-station to its Western Express lift will allow Snowshoe to open the upper portion of both Cupp Run and Shay's Revenge, allowing skiers and snowboarders to access 26 additional acres of terrain in the Western Territory area.

State Museum and Gift Shop — The West Virginia State Museum reopened to the public in 2009 following extensive exhibit renovations. Located on the grounds of the State Capitol, the museum is located on the lower floor of the Culture

Center. The museum is dedicated to inspiring, educating, and enriching the lives of the public by instilling a deeper understanding and sense of pride through the collection, preservation, and exhibition of diverse cultural and historic traditions focusing on every aspect of West Virginia. On the main floor of the Culture Center is the West Virginia State Museum Shop—1,700 square feet featuring West Virginia artisans' products from Tamarack, in addition to souvenirs and collectibles.



Stonewall Resort — This resort sits along the shore of the state's second-largest impoundment, Stonewall Jackson Lake, and features an Arnold Palmer-designed championship golf course and clubhouse, lodge, deluxe cottages, houseboat rentals, spa, restaurant, and a 125-passenger excursion boat for dinner and sightseeing cruises.

Tamarack — Tamarack is the nation's first and only statewide collection of handmade crafts, art, and cuisine showcasing "The Best of West Virginia" from hand-carved furniture to glass, from pottery to Appalachian quilts, and more. Tamarack offers regional specialty foods and products, as well as performances, craft demonstrations, shopping, theater, art gallery, and a food court managed by The Greenbrier.

West Virginia Scenic Railroads — West Virginia features more than 80 railroad attractions, including the world-famous Cass Scenic Railroad State Park, the Mountain State Mystery Train and New River Gorge excursions. There are also favorites like the Potomac Eagle excursions, on which passengers enjoy a 90% chance of seeing a bald eagle, in addition to the Durbin and Greenbrier Valley Railroad. West Virginia is steeped in railroad traditions, and a number of historic facilities mark this heritage.

(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-CALL-WVA.)

State Profile
Form of Government

West Virginia has a constitutional representative government with three distinct branches.

Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the governor appoints an individual of the same political party as the departing member to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	58
Congressional districts	3
Members of House of Delegates.....	100
Members of the Senate.....	34

Executive Branch

West Virginia’s Constitution provides for six elected officials in the executive branch of government:

- | | |
|--------------------|-----------------------------|
| Governor | Attorney General |
| Auditor | Commissioner of Agriculture |
| Secretary of State | Treasurer |

A governor is elected for a term of four years. Having served during all or any part of two consecutive terms, he or she is then ineligible for the office of governor during any part of the term immediately following the second of the two consecutive terms. West Virginia’s senate president is also the lieutenant governor. The terms of the other five elected officials are four years without term limitations.

Judicial Branch

As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was comprised of only the Supreme Court of Appeals, circuit courts, and magistrate courts. However, at the beginning of 2002, family courts were added to the judicial system.

The Supreme Court of Appeals is West Virginia’s highest court and the court of last resort. West Virginia is one of only eleven states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the court each year. The five justices are elected in partisan elections to 12-year terms. Justices must have practiced law for at least ten years. The position of chief justice is determined annually by vote of the Court. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 70 circuit judges. The circuits range in size from one with seven judges to 11 with one judge. Although as few as one or as many as four counties comprise a circuit, each county has a courthouse where the circuit judge presides. Circuit judges are elected in partisan elections to eight- year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 45 family court judges serving 27 family court circuits. Family court judges are elected in partisan elections for eight-year terms.

There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

State Profile

Demographics and Economics

Population, Income, and Age Calendar Years 1999-2009

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Population											
West Virginia (in thousands)	1,812	1,808	1,799	1,799	1,802	1,803	1,804	1,807	1,811	1,815	1,820
Change	-0.22	-0.22	-0.50	0.00	0.17	0.06	0.06	0.17	0.22	0.22	0.28
National (in thousands)	272,691	281,422	285,082	287,804	290,326	293,046	295,753	298,593	301,580	304,375	307,007
Change	0.90	3.20	1.30	0.95	0.88	0.94	0.92	0.96	1.00	0.93	0.86
Total Personal Income											
West Virginia (in thousands)	\$38,136	\$40,067	\$42,463	\$43,884	\$44,906	\$46,497	\$48,139	\$51,894	\$54,555	\$57,411	N/A
Change	2.60	5.06	5.98	3.35	2.33	3.54	3.53	7.80	5.13	5.24	N/A
National (in millions)	\$7,906	\$8,555	\$8,879	\$9,055	\$9,369	\$9,929	\$10,477	\$11,257	\$11,880	\$12,226	N/A
Change	5.14	8.21	3.79	1.98	3.47	5.98	5.52	7.44	5.53	2.91	N/A
Per Capita Personal Income											
West Virginia	\$21,049	\$22,174	\$23,609	\$24,388	\$24,917	\$25,785	\$26,686	\$28,714	\$30,121	\$31,634	N/A
Change	2.82	5.34	6.47	3.30	2.17	3.48	3.49	7.60	4.90	5.02	N/A
National	\$28,333	\$30,318	\$31,145	\$31,462	\$32,271	\$33,881	\$35,424	\$37,698	\$39,392	\$40,166	N/A
Change	3.94	7.01	2.73	1.02	2.57	4.99	4.55	6.42	4.49	1.96	N/A
Median age - West Virginians	38.9	40.2	40.6	40.9	41.1	41.2	41.4	41.6	41.8	41.9	42.0

Sources:

- 1) Table 1. Annual Estimates of the Resident Population for the United States, Regions, States, and Puerto Rico: April 1, 2000 to July 1, 2009 (NST-EST2009-01). U.S. Census Bureau, Population Division. Release date: December 2009. Retrieved December 14, 2010.
- 2) Table 2. Annual Estimates of the Resident Population by Sex and Age for West Virginia: April 1, 2000 to July 1, 2009 (SC-EST2009-02-54). U.S. Census Bureau, Population Division. Release date: June 2010. Retrieved December 14, 2010.
- 3) Resident Population Estimates of the United States by Age and Sex: April 1, 1990 to July 1, 1999, with Short-Term Projection to November 1, 2000. Population Estimates Program, Population Division, U.S. Census Bureau. Internet release date: January 2, 2001. Retrieved December 14, 2010.
- 4) Estimates of the Median Age of the Population for the U.S., Regions, Divisions, and States: July 1, 1999 (includes April 1, 1990 census median age figures). Population Estimates Program, Population Division, U.S. Census Bureau. Internet release date: March 9, 2000. Retrieved December 14, 2010.
- 5) CA1-3 - Personal income, population, per capita personal income, 1999 - 2008. Regional Economic Information Systems, Bureau of Economic Analysis, U.S. Department of Commerce. Release date: April 2010. Retrieved December 14, 2010.

Government and Largest Private Employers in West Virginia (By Employment Range)

As of June 30, 2000

Federal Government	22,620
State Government	39,695
Local Government	73,719

As of June 30, 2010

Federal Government	25,680
State Government	41,882
Local Government	77,440

1 Wal Mart Associates	6,000 - 9,999	1 Wal Mart Associates, Inc.	10,000 - 13,000
2 Charleston Area Medical Center, Inc.	3,000 - 5,999	2 West Virginia United Health System	7,000 - 9,999
3 Kroger	3,000 - 5,999	3 Charleston Area Medical Center, Inc.	5,000 - 6,999
4 Weirton Steel Corporation	3,000 - 5,999	4 Kroger	3,000 - 4,999
5 CSX	3,000 - 5,999	5 American Electric Power	1,000 - 2,999
6 E I DuPont de Nemours & Company	3,000 - 5,999	6 Consolidation Coal Company	1,000 - 2,999
7 Hospital Corporation of America	3,000 - 5,999	7 Lowe's Home Centers, Inc.	1,000 - 2,999
8 Bell Atlantic	3,000 - 5,999	8 St. Mary's Hospital	1,000 - 2,999
9 Union Carbide Corporation	1,000 - 2,999	9 Res-Care, Inc.	1,000 - 2,999
10 West Virginia University Hospitals	1,000 - 2,999	10 Mylan Pharmaceuticals, Inc.	1,000 - 2,999

State Profile Demographics and Economics

Economic Base

West Virginia is truly an energy state due to its rich natural resources and positive business climate for energy-related companies. West Virginia ranks second in the U.S. in exporting electricity and is playing an increasingly important role in the production of coal, wind power, and natural gas.

The state ranks second in the nation in coal production (coal being mined in 25 of West Virginia's 55 counties). Annual coal production was 137 million tons in 2009, 59% of which came from underground mines. Coal mining provided 22,578 direct West Virginia jobs in 2009 at an annual average wage above \$72,000, generating more than \$1.7 billion in wages.

In alternative wind energy, over 1,000 megawatts of wind power is in service or in development. The state has the third-largest wind capacity of any state in the eastern United States, and the largest wind farm east of the Mississippi.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover massive natural gas reserves from the Marcellus Shale. Natural gas production in 2008 was 246 billion cubic feet, and oil production in 2009 was 1.9 million barrels.

Small businesses are the backbone of West Virginia's economy, accounting for more than 86% of West Virginia's nearly 40,000 businesses that employ fewer than 20 people. Employing more than a half-million West Virginians, small businesses are moving forward the important work of incubating new products and services.

The West Virginia economy includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia work force. More than \$13 billion in new business investments have come to West Virginia since 2005. A growing number of companies operate in the state, leading the advance in aerospace, biometrics, biotechnology, chemical and polymers, and information technology.

Aerospace is one of the fastest growing sectors of the West Virginia economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 150 chemical and polymer manufacturing companies that employ approximately 12,800 workers. West Virginia is also a growing location for companies with extensive business services operations.

Rich in natural resources West Virginia is the third-most forested state in the nation with 12 million acres of forests. 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 total, 1,005,953 fishing, hunting, and trapping license privileges (totaling \$16,507,154) were sold in 2009. Through the end of calendar year 2009, West Virginia had recorded the sale of 41,667 adult lifetime licenses and 14,611 infant lifetime licenses. The most recent published data shows these license holders and other wildlife recreationists produce more than \$1.2 billion in economic impact each year.

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.

Smith Travel Research hotel occupancy and room demand figures available from January through November 2010 indicate a banner year for the state's travel and tourism industry. At nearly 650,000, July 2010 showed a 13% increase in room demand over the same month last year—the highest rate since the Division of Tourism began tracking numbers in 2002. October's report showed a room demand of 590,036, uncharacteristically high for a fall

State Profile Demographics and Economics

month. (More room nights were sold in October than in any other month prior to 2010.) The year-to-date through November 2010 showed the number of room nights sold was 5.7 million (up ten percent). Occupancy rates through November 2010 were 63.3% (up 7.8%).

Dovetailing nicely with the state's tourism industry are West Virginia agribusiness products, as research indicates that vacationers seek unique culinary experiences when they travel. These products are an expanding element of the state's economy, annually producing approximately \$100 million worth of value-added, West Virginia Grown products. Nearly all of these companies are locally owned and operated, injecting a large portion of their net revenue back into the local economies in the form of wages and business expenses. West Virginia products are recognized for their high quality, improving the image of the Mountain State across the country and throughout the world.

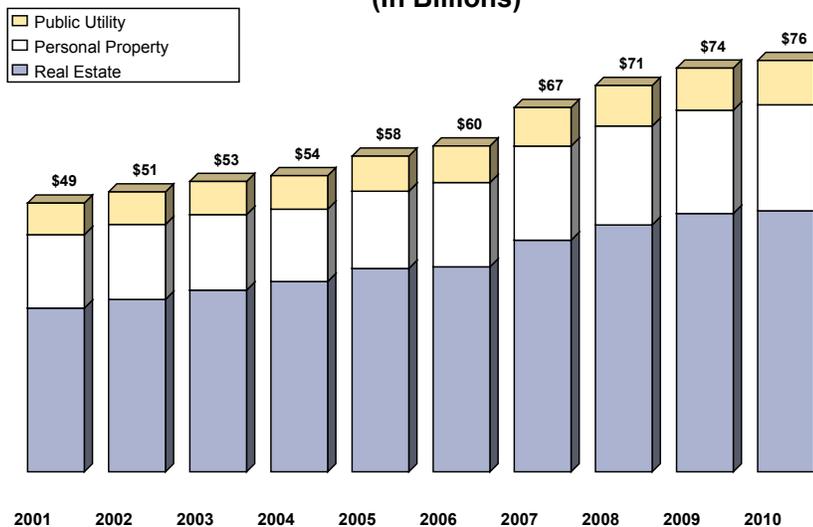
West Virginia has 23,200 primarily family-owned and operated farms; for both 2008 and 2009, these farms totalled 3.7 million acres (with an average of 159 acres per farm) and annually generated over a half-billion dollars worth of crops and livestock. Although the state is ranked 37th in population and 41st in geographical size, it ranks tenth in apple production, 14th in peach production, 11th in turkey production, and 16th in broiler chicken production.

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 2010 came to \$75.68 billion (see the following chart). The statewide average levy rate for all property was 1.91% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2010, the State received 0.42%, the counties 26.44%, the school boards 66.30%, and the municipalities 6.84%.

West Virginia Taxable Assessed Property Values (In Billions)



1 The tax on Class I intangibles is being phased out over a six-year period beginning in 1998, when over a 50% reduction in Class I intangible assessments reduced personal property valuations by \$1.0 billion.

Source: Department of Revenue, Property Tax Division

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 also is 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 sixty 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.

State Profile
Miscellaneous—State Symbols



State Flower

The *Rhododendron Maximum*, or “Big Laurel,” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the governor and a vote by the pupils of public schools. The rhododendron is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.

State Tree

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for future 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.”

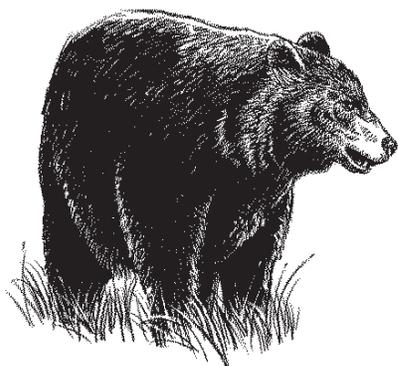


State Bird

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 Department 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 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.



Photo by Ray Garton

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 Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the twelfth state to have an official state soil.



State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.

State Profile
Miscellaneous—State Symbols

State 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.



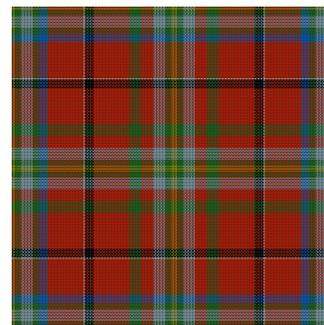
State Fossil

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 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

State Profile
Miscellaneous—State Symbols



Photo supplied by the Mineral Information Institute, an affiliate of the SME Foundation

State Rock

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742 the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley, therefore, named the nearby tributary of the Kanawha River (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. This resolution was drafted as a result of a petition started by a student from Gilbert High School in Mingo County.

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.

Jennifer Garner (1972–) starred in the ABC series *Alias*. She has appeared in films such as *Pearl Harbor*, *Mr. Magoo*, and *Elektra*, been featured in several television films, and had regular roles in television series. She was born in Houston, but grew up in the Charleston area and graduated from George Washington High School.

Homer H. Hickam, Jr. (1943–) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one bestseller and award-winning movie *October Sky*.

Thomas Jonathan “Stonewall” Jackson (1824–1863) was a general in the Confederacy during the Civil War and is considered among the most skillful tacticians in military history. He was born in Clarksburg (then Virginia).

Anna Jarvis (1864–1948) considered the founder of Mother’s Day. Following the death of her own mother in 1905, she began campaigning to have one day a year set aside to honor mothers. In 1914 President Wilson signed a proclamation declaring Mother’s Day a holiday. She was born near Grafton, Taylor County.

Don Jesse Knotts (1924–2006), television and movie actor, born in Morgantown (Monongalia County) to a farm family he described as “dirt poor.” He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of “Barney Fife” on the *Andy Griffith Show*.

Captain Jon A. McBride (1943–) became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

Kathy Mattea (1959–), country music star, born in South Charleston and grew up in Cross Lanes, Kanawha County.

John Forbes Nash Jr. (1928–), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and reared in Bluefield, Mercer County.

Brad Paisley (1972–), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

Mary Lou Retton (1968–), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Jerome Alan “Jerry” West (1938–), a professional basketball star for the Los Angeles Lakers, was chosen one of the 50 greatest National Basketball Association basketball players in 1996. He was born in Cabin Creek, Kanawha County.

Charles Elwood “Chuck” Yeager (1923–) became the first person to fly faster than the speed of sound in October 1947 and the first person to fly more than twice the speed of sound in December 1953. He was born at Myra in Lincoln County.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller’s Famous West Virginians page at <<http://jeff560.tripod.com/wv-fam.html>>.

Miscellaneous—Interesting Facts



The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found 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.

No other precious gems are known to have been found in West Virginia. Among the few gemstones found in West Virginia are some opal, some types of quartz, and two coal or coal-like minerals which, though softer than most gemstones, are cut, polished, and carved into jewelry.

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.



The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

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.

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.

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.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

State Profile

Sources

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
 - Division of Energy
 - Division of Forestry
 - Division of Natural Resources
 - Division of Tourism
 - Geological and Economic Survey
 - Marketing and Communications
 - West Virginia Development Office
 - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
 - Division of Culture and History
 - 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)

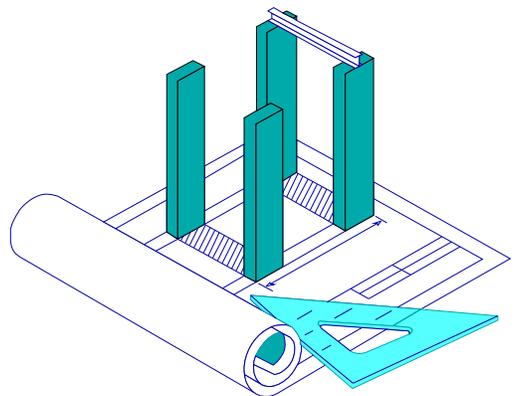
West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008

U.S. National Oceanic and Atmospheric Administration

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 2012 in the next section. 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 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 (EDA) 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.

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 \$1.486 billion in state dollars and \$1.027 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 31 new high schools, 27 new middle schools, 63 new elementary schools, 80 major school addition/renovation projects, and over 1,200 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.

Capital Projects

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 residents.

For FY 2011, in addition to the regular annual appropriation for soil conservation projects, the Governor has recommended supplemental appropriations of surplus General Revenue funds. The State funds will match federal dollars for the projects listed below.

Island Creek flood reduction project	\$2,500,000
Lost River watershed	\$1,500,000
Dunlop Creek watershed floodplain project	\$1,400,000

Major Improvements, Other Renovations, or Upgrades

Supplemental Surplus General Revenue and Excess Lottery Revenue funding for FY 2011 have been recommended by the Governor for the following capital projects:

Executive

Agriculture - New warehouse relocation and renovation \$500,000

Department of Administration

Finance Division - Enterprise Resource Planning project \$15,000,000

Department of Education and the Arts

Division of Culture and History - Renovations at Camp Washington Carver \$750,000

Library Commission - New public library construction and renovation grants \$250,000

Department of Health and Human Resources

Division of Health – EMS upgrades to radios, antennas, lines and licensing \$1,262,990

Department of Military Affairs and Public Safety

Adjutant General - State match for planning and design of armory projects \$4,000,000

Division of Corrections - Various capital outlays and maintenance projects \$6,000,000

Higher Education

Institutions - Capital and deferred maintenance

Four-year institutions \$3,000,000

Two-year institutions \$2,000,000

Also, supplemental appropriations from Special Revenue funds are recommended for the following capital projects:

Department of Health and Human Resources

Health Care Authority - Purchase building to eliminate rental payments \$1,500,000

Department of Transportation

Public Port Authority - Phase I of the Prichard Port Project \$1,826,500

Listing of Individual Capital Projects

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2012 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outlines major projects, defined as construction, renovation, and acquisition projects that exceed \$100,000 total cost 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 priority order with the total cost of the project, estimated project length, and impact on operating budget following the recommendation. The following recommendations are for FY 2012 only.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16,000,000 for lease rental payments to provide financing 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 Detention Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$430,627,670 Project Length: January 2002 to June 2029

Impact on operating budget: No impact on the Department of Administration, although each facility is 100% State funded for operational expenses with the Department of Military Affairs and Public Safety.

Division of Information Services and Communications

Telecommunication Billing Software. The Governor recommends a Special Revenue expenditure of \$50,000 to purchase an enhanced in-house auditing and billing software for the IS&C Telecommunication Unit. The replacement of current manual processes will result in a timelier and more cost-effective adjudication of the vendor telephone services.

Total Project Cost: \$50,000 Project Length: July 2010 to June 2012

Impact on operating budget: Funding for FTEs to maintain manual processes should decline.

Electronic Vault Disaster Recovery Tapes. The Governor recommends a Special Revenue expenditure of \$250,000 to provide for the installation of electronic vault tape to ensure data is off-site and can be accessed in the case of failure of the original data for recovery purposes.

Total Project Cost: \$250,000 Project Length: July 2011 to June 2012

Impact on operating budget: None.

Upgrade DASD Subsystem. The Governor recommends a Special Revenue expenditure of \$300,000 that will be used to add additional data storage as users' needs grow.

Total Project Cost: \$600,000 Project Length: July 2009 to June 2013

Impact on operating budget: None.

Upgrade Enterprise Server. The Governor recommends a Special Revenue expenditure of \$283,333 that will be used to add more processing power to the existing mainframe CPU (Central Processing Unit) to meet user demands.

Total Project Cost: \$850,000 Project Length: July 2009 to June 2012

Impact on operating budget: None.

Enterprise Backup Solution. The Governor recommends a Special Revenue expenditure of \$333,333 to be used to implement a consolidated backup solution including a system with duplication of backed up data, a virtual tape library, and an automatically replicated offsite copy of the backups.

Total Project Cost: \$1,000,000 Project Length: July 2009 to June 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Telecommunications Network Upgrade. The Governor recommends a Special Revenue expenditure of \$600,000 to upgrade the State's telecommunications networking infrastructure.

Total Project Cost: \$600,000 Project Length: July 2009 to June 2012

Impact on operating budget: None.

Increase Exchange Accounts. The Governor recommends a Special Revenue expenditure of \$95,000 to be used to increase the license count so they can appropriately archive email for desktop and laptop devices.

Total Project Cost: \$95,000 Project Length: July 2010 to June 2012

Impact on operating budget: None.

Division of General Services

Howard Property. \$73,898 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

Total Project Cost: \$1,426,187 Project Length: January 2003 to September 2022

Impact on operating budget: None.

Parking Garage Debt Service. \$457,306 of the division's nonappropriated Special Revenue will be used to pay debt service on a parking garage for employees on the capitol complex.

Total Project Cost: \$11,462,018 Project Length: July 1999 to June 2024

Impact on operating budget: None.

Education, Arts, Sciences, and Tourism Debt Service. \$10,000,000 of Lottery funds will be used to pay debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state capitol complex, or other state facilities or tourism sites.

Total Project Cost: \$162,391,436 Project Length: 30 years

Impact on operating budget: None.

Regional Jail Debt Service. \$8,865,939 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

Total Project Cost: \$203,942,973 Project Length: July 1999 to June 2021

Impact on operating budget: None.

Huntington #2 Debt Service. \$777,987 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: \$17,240,258 Project Length: July 2003 to June 2026

Impact on operating budget: None.

One Davis Debt Service. \$259,868 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.

Total Project Cost: \$5,242,655 Project Length: July 2004 to June 2024

Impact on operating budget: None.

Weirton Debt Service. \$314,426 of the division's nonappropriated Special Revenue will be used to expand available office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board.

Total Project Cost: \$10,357,538 Project Length: July 2005 to June 2034

Impact on operating budget: None.

Energy Savings Debt Service. \$939,207 of the division's nonappropriated Special Revenue will be used for the energy savings plan in place for the Capitol Complex.

Total Project Cost: \$15,185,287 Project Length: July 2007 to June 2022

Impact on operating budget: None.

Listing of Individual Capital Projects

Division of Environmental Protection Debt Service. \$2,034,919 of the division's nonappropriated Special Revenue will be used to pay debt service for an office building for the Division of Environmental Protection.

Total Project Cost: \$50,892,114

Project Length: July 2004 to June 2029

Impact on operating budget: None.

Williamson Debt Service. \$200,503 of the division's nonappropriated Special Revenue will be used to pay debt service for office spaces for state agencies in Mingo County as well as the purchase of a parking lot.

Total Project Cost: \$6,015,120

Project Length: July 2007 to June 2036

Impact on operating budget: None.

Greenbrooke Building. \$752,553 of the division's nonappropriated Special Revenue will be used to pay debt service on the building, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: \$18,745,891

Project Length: July 2009 to June 2034

Impact on operating budget: None.

Building #3 Design and Renovation. \$5,500,000 of the division's nonappropriated Special Revenue will be used to completely renovate the aging Building #3 on the capitol complex. This amount also includes the costs associated with the relocation of the employees.

Total Project Cost: \$30,000,000

Project Length: July 2008 to June 2014

Impact on operating budget: None.

Logan Building Design and Construction. \$8,000,000 of the division's nonappropriated Special Revenue will be used to design and construct a building in Logan for office space.

Total Project Cost: \$16,203,162

Project Length: July 2010 to June 2013

Impact on operating budget: None.

Clarksburg Demolition and Construction. \$10,000,000 of the division's nonappropriated Special Revenue will be used to demolish the old building and design and construct a new building in Clarksburg for office space.

Total Project Cost: \$22,093,795

Project Length: July 2011 to June 2013

Impact on operating budget: None.

Fairmont Building Demolition and Construction. \$9,000,000 of the division's nonappropriated Special Revenue will be used to demolish the old building and design and construct a new design and construct a building in Fairmont for office space.

Total Project Cost: \$29,703,162

Project Length: July 2012 to June 2015

Impact on operating budget: None.

Main Capitol Lighting. \$1,000,000 of the division's nonappropriated Special Revenue will be used to evaluate, design, and rehabilitate Main Capitol Campus exterior lighting. This will provide better lighting to help enhance security.

Total Project Cost: \$2,000,000

Project Length: July 2012 to June 2013

Impact on operating budget: None.

Capitol Dome Lights. \$300,000 of the division's nonappropriated Special Revenue will be used to correct deficiencies in the Capitol Complex dome lights. This will restore the Capitol Dome to the correct lighting design.

Total Project Cost: \$600,000

Project Length: July 2012 to June 2013

Impact on operating budget: None.

Listing of Individual Capital Projects

Riverfront ADA Access. \$300,000 of the division's nonappropriated Special Revenue will be used to design and construct an ADA compliant access ramp to the future floating boat dock. This will allow future river access for the disabled to a new feature of the Capitol Complex.

Total Project Cost: \$600,000 Project Length: July 2012 to June 2013

Impact on operating budget: None.

Day Care Center. \$1,000,000 of the division's nonappropriated Special Revenue will be used for design and construction of a new state capitol day care building. This will provide modern facilities for day care services for the children of state workers.

Total Project Cost: \$4,000,000 Project Length: July 2012 to June 2014

Impact on operating budget: None.

Main Capitol Security. \$750,000 of the division's nonappropriated Special Revenue will be used for security enhancements for the Capitol buildings and grounds. This will provide a safer working environment for state employees and visitors.

Total Project Cost: \$1,500,000 Project Length: July 2012 to June 2015

Impact on operating budget: None.

Department of Education

State Department of Education

Technology Infrastructure Network. The Governor recommends an expenditure of \$13,500,000 from Lottery Revenue to be used to provide hardware and software to improve basic skills needed for using technology.

Total Project Cost: \$13,500,000 (annually) Project Length: July 1989 to Ongoing

Impact on operating budget: None.

West Virginia Education Information System (WVEIS). The Governor recommends an expenditure of \$2,000,000 from Special Revenue. This funding will be used for computer equipment and upgrades for the West Virginia Education Information System, a regional information processing service for all schools and county boards of education.

Total Project Cost: \$2,000,000 (annually) Project Length: July 1989 to Ongoing

Impact on operating budget: None.

Cedar Lakes – Building Renovations. The Governor recommends an expenditure of \$614,615 from Special Revenue. These funds will be used to provide updates to roofs, HVAC, electrical systems, windows and doors, restrooms, sidewalks, streets, septic systems, and generators.

Total Project Cost: \$614,615 Project Length: July 2010 to June 2013

Impact on operating budget: None.

Department of Education and the Arts

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends a General and Federal Revenue expenditure totaling \$2,000,000. This funding will allow Educational Broadcasting Authority to: continue upgrades of the radio analog production and master control equipment to digital, add radio repeaters, transmitters, and/or translators to deliver radio signal to unserved areas, improve signal where it is inadequate, upgrade analog television production equipment to digital and high definition, purchase of studio and field cameras, video recorders, and editing equipment, and ensure the reliability of the digital microwave distribution system by installing emergency generators, uninterruptible power systems, fencing, encoders, and computer upgrades.

Total Project Cost: \$13,660,000 Project Length: July 2004 to June 2012

Impact on operating budget: \$20,000 increase in utilities for electricity usage.

Listing of Individual Capital Projects

Department of Health and Human Resources

Division of Health

Energy Efficiency–Project #1. The Governor recommends a Federal Revenue expenditure of \$1,000,000 that will be used to replace existing boilers and install control systems for better seasonal control at Jackie Withrow Hospital. This project will reduce energy usage, provide better interior environment for patients and staff, and create new jobs.

Total Project Cost: \$1,650,000 Project Length: July 2010 to June 2012

Impact on operating budget: Maintenance and utility costs will be decreased.

Energy Efficiency–Project #2. The Governor recommends a Federal Revenue expenditure of \$750,000 that will be used to replace and extend controls from newly renovated areas of the following facilities: Mildred Mitchell-Bateman Hospital; William R. Sharpe, Jr. Hospital; and Welch Community Hospital. This project will reduce energy usage, provide better interior environment for patients and staff, and create new jobs.

Total Project Cost: \$1,000,000 Project Length: October 2010 to June 2012

Impact on operating budget: Maintenance and utility costs will be decreased.

Energy Efficiency–Project #3. The Governor recommends a Federal Revenue expenditure of \$1,200,000 that will be used to replace current light fixtures with more energy efficient lighting and sensory switches at John Manchin, Sr. Health Care Center; Lakin Hospital; Hopemont Hospital; and Welch Community Hospital. This project will reduce energy usage, provide better interior environment for patients and staff, and create new jobs.

Total Project Cost: \$1,700,000 Project Length: October 2010 to June 2012

Impact on operating budget: Maintenance and utility costs will be decreased.

Energy Efficiency–Project #4. The Governor recommends a Federal Revenue expenditure of \$225,000 that will be used to upgrade to energy efficient windows at Lakin Hospital. This project will reduce energy usage, provide better interior environment for patients and staff, and create new jobs.

Total Project Cost: \$325,000 Project Length: October 2010 to June 2012

Impact on operating budget: Maintenance and utility costs will be decreased.

Energy Efficiency–Project #5. The Governor recommends a Federal Revenue expenditure of \$225,000 that will be used to replace existing boilers and install control systems for better seasonal control at Hopemont Hospital. This project will reduce energy usage, provide better interior environment for patients and staff, and create new jobs.

Total Project Cost: \$325,000 Project Length: September 2010 to June 2012

Impact on operating budget: Maintenance and utility costs will be decreased.

Department of Military Affairs and Public Safety

Adjutant General/Armory Board

Fairmont Air Force Reserve Center. The Governor recommends a Federal Revenue expenditure of \$6,200,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$29,000,000 Project Length: January 2008 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Morgantown Readiness Center. The Governor recommends a General Revenue expenditure of \$2,266,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$23,219,000 Project Length: October 2008 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Listing of Individual Capital Projects

Jackson County Armed Forces Reserve Center. The Governor recommends a General, Federal, and Special Revenue expenditure totaling \$4,985,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$24,274,000 Project Length: January 2009 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

St. Albans Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$4,000,000 to expand the facility for counter drug operations and to fix buildings health issues such as mold and asbestos.

Total Project Cost: \$6,455,000 Project Length: January 2008 to September 2013

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Elkins Armed Forces Reserve Center. The Governor recommends a Federal and Special Revenue expenditure totaling \$412,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$20,866,000 Project Length: January 2008 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Security Upgrades—Statewide. The Governor recommends a Federal Revenue expenditure of \$1,000,000 to upgrade current security controls at armory locations.

Total Project Cost: \$3,500,000 Project Length: January 2007 to June 2011

Impact on operating budget: Operating and maintenance costs will be 100% federally supported.

Camp Dawson Joint Interagency Training and Education Center. The Governor recommends a Federal Revenue expenditure of \$34,000,000 to provide training and operational facilities for first responder training.

Total Project Cost: \$81,144,000 Project Length: October 2007 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Coonskin Bridge and Road. The Governor recommends a General Revenue expenditure of \$700,000 to create new access to Coonskin Park.

Total Project Cost: \$1,060,000 Project Length: July 2009 to June 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Camp Dawson Multipurpose Building. The Governor recommends a Federal Revenue expenditure of \$9,900,000 to upgrade existing site and accommodate facility with a recreational building.

Total Project Cost: \$10,000,000 Project Length: July 2008 to June 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Moorefield Readiness Center. The Governor recommends a Federal Revenue expenditure of \$2,300,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$20,067,000 Project Length: July 2009 to September 2014

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Logan Readiness Center. The Governor recommends a General Revenue expenditure of \$2,300,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$19,171,000 Project Length: January 2009 to September 2014

Impact on operating budget: Operating costs will be 100% State supported.

Air Guard Martinsburg Quarters and Gate. The Governor recommends a Federal Revenue expenditure of \$3,000,000 for staff quarters and a security gate.

Total Project Cost: \$3,000,000 Project Length: January 2011 to September 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Listing of Individual Capital Projects

Division of Corrections

Capital Outlay and Maintenance. The Governor recommends a General Revenue expenditure totaling \$1,000,000 to address deferred maintenance and equipment replacement to correctional facilities across the state. This will ensure the safety of inmates and staff.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

West Virginia State Police

Patrol Vehicle Replacement Program. The Governor recommends a General and Special Revenue expenditure totaling \$1,071,200 for vehicle replacement. Safe reliable transportation is critical in order to provide the West Virginia citizenry service and protection that they have become accustomed.

Total Project Cost: \$10,916,400

Project Length: Ongoing

Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General and Special Revenue expenditure totaling \$1,494,332 to maintain state-of-the-art radio communications. This will provide a reliable communication system for the police force in order to protect the citizens.

Total Project Cost: \$10,745,922

Project Length: Ongoing

Impact on operating budget: None.

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$319,988 for land acquisition, design fees, and building costs associated with the Facilities Improvement Program. This will provide a professional, easily accessible, and safe working environment for employees and visiting citizens.

Total Project Cost: \$1,919,928

Project Length: Ongoing

Impact on operating budget: Decreased costs for utilities and maintenance.

Facilities Improvement Program. The Governor recommends a General and Federal Revenue expenditure totaling \$5,950,000 for renovation or replacement of division-owned facilities. This will provide for savings in energy, maintenance costs, and operational efficiency.

Total Project Cost: \$15,209,317

Project Length: Ongoing

Impact on operating budget: Federal Regulation liability would be eliminated.

Analytical Equipment for Forensic Laboratory. The Governor recommends a General, Special, and Federal Revenue expenditure totaling \$692,827 to replace and upgrade analytical equipment for the forensic laboratory. This will provide a state-of-the-art facility to meet case workloads and provide credible results.

Total Project Cost: \$1,593,578

Project Length: Ongoing

Impact on operating budget: None.

Division of Veterans Affairs

West Virginia Veterans Cemetery. The Governor recommends a Federal and Special Revenue expenditure of \$8,850,000 to design, landscape, construct, and furnish the West Virginia Veterans Cemetery in Institute, West Virginia.

Total Project Cost: \$13,000,000

Project Length: October 2010 to November 2013

Impact on operating budget: Staffing and daily operations will be needed.

Department of Revenue

West Virginia Lottery

Development and Operating Infrastructure. The Governor recommends a Special Revenue expenditure of \$2,500,000 for the development, relocation, and operating infrastructure of the newly acquired Revenue Center. This

Listing of Individual Capital Projects

will accommodate the growth of the West Virginia Lottery and consolidate other Department of Revenue agencies into one location.

Total Project Cost: \$27,500,000 Project Length: July 2010 to June 2012

Impact on operating budget: Costs for utilities will be offset by rent revenue.

Alcohol Beverage Control Administration

Inventory Rack System. The Governor recommends a Special Revenue expenditure of \$400,000 for a new warehouse inventory storage racking system that will provide a safer work environment, maximize current floor space at the Distribution Center, and provide for more efficient receiving and shipping.

Total Project Cost: \$400,000 Project Length: July 2011 to June 2013

Impact on operating budget: None.

New Licensing System. The Governor recommends a Special Revenue expenditure of \$66,000 to purchase an advanced computerized licensing system. The new licensing system will have a positive effect on the entire agency by providing real-time information, tracking, and data on licensees.

Total Project Cost: \$66,000 Project Length: July 2011 to June 2012

Impact on operating budget: None.

Department of Transportation

Division of Highways

Capital Expenditures - Infrastructure - Total. Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures. Infrastructure capital expenditures during FY 2011 and FY 2012 will total approximately \$646 million. Of that amount, roughly \$582 million will be for federal-aid projects and \$64 million will be for 100% state funded work.

Roadway projects will total \$462 million and include Corridor H in eastern West Virginia, West Virginia Route 2 in Brooke County, West Virginia Route 10 in Cabell County, Coalfields Expressway in southern West Virginia, and East Beckley Bypass in Raleigh County.

\$184 million will be expended over the two-year period for numerous bridge replacements. Included are the Dick Henderson Bridge in Kanawha County, Shenandoah River Bridge in Jefferson County, Keyser-McCoole Bridge in Mineral County, Pleasantview Bridge in Tyler County, Ices Ferry Bridge in Monongalia County, Romney Bridge in Hampshire County, and Mount Gay Overpass in Logan County, as well as many other projects of varying sizes ranging from several million dollars to as little as \$50,000.

Debt Service - 1996 Bond Amendment (July 2001). The Governor recommends an expenditure of \$13,012,606 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$143,010,560 Project Length: July 2001 to June 2013

Impact on operating budget: None.

Debt Service - 1996 Bond Amendment (May 2005). The Governor recommends an expenditure of \$35,361,750 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$501,413,561.81 Project Length: May 2005 to June 2025

Impact on operating budget: None.

Debt Service - 1996 Bond Amendment (July 2010). The Governor recommends an expenditure of \$1,405,400 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$50,505,901.67 Project Length: July 2010 to June 2023

Impact on operating budget: None.

Listing of Individual Capital Projects

Small Capital Improvements-Statewide. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund. These funds will be used for repair and renovation of existing facilities, such as a new roof, HVAC systems, doors, and windows.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

District Nine Headquarters Office Building Complex. The Governor recommends an expenditure of \$500,000 from the State Road Fund for the construction of a new headquarters. The current facility is being leased, and the lease will not be renewed.

Total Project Cost: \$7,246,500 Project Length: July 2007 to June 2012

Impact on operating budget: Elimination of monthly lease payments.

District One Headquarters. The Governor recommends an expenditure of \$3,000,000 from the State Road Fund to construct a new district headquarters. This will provide facilities better suited to a district operation and provide for better supervision of and cooperation among employees.

Total Project Cost: \$14,000,000 Project Length: July 2007 to June 2016

Impact on operating budget: Utility and maintenance costs will be reduced.

Logan County Headquarters. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund for the construction of a new county maintenance facility. This will provide for better environmental control of site and more efficient operations.

Total Project Cost: \$5,100,000 Project Length: July 2007 to June 2014

Impact on operating budget: Lower utility and maintenance costs.

Putnam County US 35 Headquarters. The Governor recommends an expenditure of \$1,000,000 from the State Road Fund for the construction of a new headquarters needed to provide maintenance to US Route 35.

Total Project Cost: \$5,000,000 Project Length: September 2011 to June 2014

Impact on operating budget: This will require additional utilities and building maintenance.

Class Eight Equipment. The Governor recommends an expenditure of \$5,880,000 from the State Road Fund for purchases and replacement of equipment used by Division of Highway forces. This will provide for less down time during adverse winter weather to ensure safer travel for the public.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

District Three Headquarters Complex. The Governor recommends an expenditure of \$1,000,000 from the State Road Fund to construct a new headquarters building needed in order to provide better access and additional space for a better working atmosphere.

Total Project Cost: \$11,000,000 Project Length: August 2010 to June 2018

Impact on operating budget: Lower utility and maintenance costs.

Wetzel County Headquarters. The Governor recommends an expenditure of \$1,000,000 from the State Road Fund to renovate building purchased as a county maintenance facility and construct new salt storage facilities. This will provide better environmental control of site and more efficient operations.

Total Project Cost: \$3,000,000 Project Length: January 2010 to June 2013

Impact on operating budget: Lower utility and maintenance costs.

Corridor H Headquarters-Thomas. The Governor recommends an expenditure of \$800,000 from the State Road Fund to purchase property and construct chemical storage and spreader shed. This will provide maintenance to the assigned Corridor H section.

Total Project Cost: \$1,640,000 Project Length: October 2010 to June 2013

Impact on operating budget: None.

Listing of Individual Capital Projects

Construct Snow Removal Ice Control Facilities-Statewide. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund. This funding will be used to begin a systematic program to replace deteriorated chemical storage facilities.

Total Project Cost: \$20,000,000 Project Length: July 2008 to June 2019

Impact on operating budget: Reduce water monitoring costs and provide for more efficient operations.

Various Asphalt Storage Tank New/Replacements. The Governor recommends an expenditure of \$200,000 from the State Road Fund to replace obsolete storage tanks and install new tanks at facilities not having any storage facilities.

Total Project Cost: \$2,000,000 Project Length: July 2010 to June 2020

Impact on operating budget: None.

Transportation Equipment. The Governor recommends an expenditure of \$4,995,801 from the State Road Fund for new transportation equipment and replacement of existing equipment. This will provide for the critical need for state employees to have reliable and safe equipment as they travel.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall equipment maintenance costs are reduced.

Mowing Equipment. The Governor recommends an expenditure of \$3,482,700 from the State Road Fund to purchase new mowing equipment. Updating the fleet 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: Ongoing Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

Technology Improvements. The Governor recommends an expenditure of \$1,700,000 from the State Road Fund to upgrade a portion of its older technology equipment. This will allow the advantage of the efficiencies afforded by new technologies.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Support Equipment. The Governor recommends an expenditure of \$50,000 from the State Road Fund for support equipment such as computerized tire and wheel balance, chain hoists, and vehicle lifts. This up-to-date, safe, reliable equipment enables mechanics to perform maintenance faster, which results in equipment that will be available for operations more quickly.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Radios. The Governor recommends an expenditure of \$30,000 from the State Road Fund for radio purchases including the replacement or additional purchase of equipment used in the performance of daily duties and emergency highway situations. This equipment will permit successful communication at all times.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

State Rail Authority

Rehabilitation of the South Branch Valley Railroad. The Governor recommends an expenditure of \$850,000 from Special Revenue for upgrades and maintenance of railroad equipment. The will assure that tracks are safe for freight and passenger excursion traffic.

Total Project Cost: \$1,670,000 Project Length: June 2012

Impact on operating budget: Decrease maintenance costs.

Listing of Individual Capital Projects

Upgrade Railroad Equipment. The Governor recommends an expenditure of \$250,000 from Special Revenue for upgrades to the locomotive fleet. These upgrades will allow crews to perform needed maintenance on the railroad and therefore keep the track safe for train operations.

Total Project Cost: \$750,000 Project Length: July 2002 to June 2012

Impact on operating budget: Lower overall operating costs.

Upgrade of the South Branch Valley Railroad Shop Building. The Governor recommends an expenditure of \$235,000 from General Revenue for upgrades to the wash bay. This upgrade will allow more space for locomotive inspections and repairs.

Total Project Cost: \$235,000 Project Length: June 2012

Impact on operating budget: None.

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends an expenditure of \$4,808,603 that is coming from General, Special, and Federal Funds to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

Total Project Cost: Ongoing Project Length: July 1998 to Ongoing

Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends an expenditure of \$9,181,191 from General, Special, and Federal Funds to purchase ADA compliant transit vehicles at respective transit systems across the state.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Section 5310 Van Purchase. The Governor recommends an expenditure of \$1,571,188 from Special and Federal Funds to purchase ADA vans to be awarded to private nonprofit organizations through an application process. These vans will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable, insufficient, or inappropriate.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Public Port Authority

Prichard Port. The Governor recommends an expenditure of \$12,000,000 from Special Revenue to design, construct, finance, and operate an intermodal terminal. This project will create jobs and enable local companies to enter the global supply chain at a significant cost savings, making their products more competitive in the global marketplace.

Total Project Cost: \$30,000,000 Project Length: Ongoing

Impact on operating budget: None.

Higher Education

Higher Education Policy Commission

Bluefield State College

Basic Science/Dickason Lab Upgrades. \$500,000 from the college's nonappropriated Special Revenue budget will be used to upgrade science labs with modern equipment and better accessibility.

Total Project Cost: \$1,500,000 Project Length: March 2011 to January 2016

Impact on operating budget: None.

Concord University

Student Center Water Heater Replacement. \$37,500 from the university's nonappropriated Special Revenue budget will be used to replace the water heater in the Student Center in order to reduce maintenance and energy costs.

Total Project Cost: \$75,000 Project Length: January 2011 to February 2012

Impact on operating budget: Reduced maintenance costs and improves energy usage.

Listing of Individual Capital Projects

Library Expansion. \$2,500,000 from the university's nonappropriated Special Revenue budget will be used to expand the library to accommodate 25 years of growth in the library's traditional monographic collection and a doubling of the electronic database. This project will provide climate control for the entire facility.

Total Project Cost: \$3,000,000 Project Length: September 2011 to December 2012

Impact on operating budget: None.

Fine Arts E&G Renovations. \$1,500,000 from the university's nonappropriated Special Revenue budget will be used to complete renovations needed to restore the building to its original state.

Total Project Cost: \$3,000,000 Project Length: September 2011 to December 2012

Impact on operating budget: None.

Fairmont State University

College Apartments-Carpeting. \$200,000 from the university's nonappropriated Special Revenue budget will be used to install carpeting in residential apartments in order to update facilities.

Total Project Cost: \$200,000 Project Length: January 2011 to August 2011

Impact on operating budget: None.

Falcon Center-Elevator Addition. \$100,000 from the university's nonappropriated Special Revenue budget will be used to add an elevator at the Falcon Center. This will improve pedestrian traffic through building.

Total Project Cost: \$100,000 Project Length: July 2011 to Ongoing

Impact on operating budget: None.

Morrow Hall Renovations. \$1,600,000 from the university's nonappropriated Special Revenue budget will be used to renovate an older building on campus. This will allow for more efficient housing and modern housing facilities.

Total Project Cost: \$4,800,000 Project Length: July 2012 to August 2015

Impact on operating budget: None.

Turley Center Renovations. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to upgrade mechanical, electrical, and safety systems. This will provide better accessibility and function for students.

Total Project Cost: \$6,000,000 Project Length: September 2010 to December 2015

Impact on operating budget: None.

Hardway Hall Renovations. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to renovate an older building on campus including HVAC and fire suppression. This will allow for more efficient housing and extend the life of the building.

Total Project Cost: \$5,500,000 Project Length: September 2010 to December 2012

Impact on operating budget: None.

Wallman Hall Renovations. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to renovate an older building on campus including HVAC upgrade. This will allow for more efficient heating and cooling and a more modern building.

Total Project Cost: \$5,200,000 Project Length: September 2010 to June 2013

Impact on operating budget: None.

Musick Library Elevator. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to provide ADA access from upper level of campus to lower level. This will provide easier access for all students, faculty, and staff.

Total Project Cost: \$2,000,000 Project Length: September 2010 to June 2012

Impact on operating budget: None.

Listing of Individual Capital Projects

Glenville State College

Multi-Function Health and Wellness Education Center. \$15,000,000 from the college's nonappropriated Special Revenue budget will be used to build a facility that will provide clinical opportunities for the nursing students as well as provide enhanced facilities for the planned health promotion major.

Total Project Cost: \$26,000,000 Project Length: November 2010 to June 2012

Impact on operating budget: Will require additional custodial staffing, supplies, and utilities.

Upgrade Campus HVAC Systems and Install Controls. \$375,000 from the college's nonappropriated Special Revenue budget will be used to upgrade HVAC systems and install controls in most buildings on campus (Heflin Administration, Fine Arts, Physical Education, and Louis Bennett). This project will result in better control of campus heating and cooling, energy savings, and conservation.

Total Project Cost: \$750,000 Project Length: July 2011 to December 2013

Impact on operating budget: Energy conservation and savings.

West Virginia School of Osteopathic Medicine

HVAC Replacement in the Smith Science Building and the Robert C. Byrd Clinic, Inc. (Old Section). \$2,325,000 from the school's nonappropriated Special Revenue budget will be used to replace the custom air handler units, including all mechanical equipment inside the air handling unit such as boilers, pumps and the like, the chiller and the controls as well as local dehumidification units for the first floor cadaver storage and humidifiers for the second floor, both in the old section of the Science Building. In the clinic, extensive repairs are needed to the HVAC system since two compressors have been replaced in the last year and the systems have needed frequent maintenance. Replacement in both facilities would lower utility costs with more efficient systems and reduce the likelihood of breakdowns, meaning fewer class disruptions, and greater comfort.

Total Project Cost: \$2,500,000 Project Length: March 2010 to December 2011

Impact on operating budget: Reduction of utility costs and fewer hours needed for emergency maintenance trips for the maintenance staff.

Greenbrier House Replacement. \$2,350,000 from the school's nonappropriated Special Revenue budget will be used to replace the Greenbrier House that was acquired in 1973 and is presently used for student housing. This would provide for a more modern and efficient use of property.

Total Project Cost: \$2,400,000 Project Length: June 2011 to January 2013

Impact on operating budget: Decrease utility and maintenance expenses.

Quad Space Renovation. \$500,000 from the school's nonappropriated Special Revenue budget will be used to renovate space that has environmental problems and to utilize the space for academic, research, and administrative purposes.

Total Project Cost: \$500,000 Project Length: September 2011 to January 2012

Impact on operating budget: Slight increase in utility expenses.

Building B and C Rehabilitation-Roof Replacement and Electrical Upgrades. \$600,000 from the school's nonappropriated Special Revenue budget will be used to replace roof and upgrade electrical for building maintenance. This will help avoid roof leaks and electrical issues and provide more efficient energy usage.

Total Project Cost: \$650,000 Project Length: July 2011 to June 2012

Impact on operating budget: None.

Student Center. \$9,700,000 from the school's nonappropriated Special Revenue budget will be used to build a new student center. This center will create an all-in-one place for all student activities as well as a more unified atmosphere for the students.

Total Project Cost: \$10,000,000 Project Length: January 2011 to January 2015

Impact on operating budget: Increase in energy costs and necessary operational expenses.

Listing of Individual Capital Projects

Mobile Health Unit. \$100,000 from the school's nonappropriated Special Revenue budget will be used to purchase a piece of equipment that will allow them to respond to medical emergencies in the southern part of West Virginia. The unit will provide, in the event of a natural or manmade disaster, a way to treat people in disaster areas.

Total Project Cost: \$350,000

Project Length: January 2011 to January 2015

Impact on operating budget: Costs of maintaining the unit with medical supplies and operation expenses of vehicle.

Council for Community and Technical College

Blue Ridge Community and Technical College

Blue Ridge Community and Technical College Building. \$18,500,000 from the school's nonappropriated Special Revenue budget will be used to construct a new building for instructional and office space for students, faculty, and staff. This will improve the quality of the workforce and the quality of life.

Total Project Cost: \$18,500,000

Project Length: January 2011 to January 2014

Impact on operating budget: Hire project manager during construction, and facility operations will be needed after completion.

Kanawha Valley Community and Technical College

Classroom/Office Building. \$13,000,000 from the school's nonappropriated Special Revenue budget will be used to renovate two wings and three floors of an existing building at the West Virginia Education, Research, and Technology Park to enable a separate campus location for Kanawha Valley Community and Technical College. This will create critically needed space for students, faculty, and staff.

Total Project Cost: \$13,000,000

Project Length: July 2010 to June 2012

Impact on operating budget: None.

Mountwest Community and Technical College

Community College Facilities/SBA. \$2,850,000 from the school's nonappropriated Special Revenue budget will be used for renovations to recently acquired facility for the purposes of providing classroom and office space dedicated to community and technical college programming and services. This will create a permanent location for Mountwest Community and Technical College which will increase access, recruitment, and expand the number of classrooms.

Total Project Cost: \$5,850,000

Project Length: January 2010 to January 2012

Impact on operating budget: Increases to operating budget offset by student fees.

West Virginia Northern Community and Technical College

Acquisition of United Electric Building. \$500,000 from the school's nonappropriated Special Revenue budget will be used for the acquisition of the United Electric Building to provide needed space for programs, activities, and functions for students, faculty, and staff.

Total Project Cost: \$500,000

Project Length: January 2012 to January 2016

Impact on operating budget: This will require additional utilities and building maintenance.

Elevator Box Replacement. \$200,000 from the school's nonappropriated Special Revenue budget will be used to provide functional elevators to remain compliant with ADA requirements.

Total Project Cost: \$200,000

Project Length: January 2012 to January 2016

Impact on operating budget: Annual maintenance and replacement part costs will be lowered.

Clinical Lab Simulator. \$200,000 from the school's nonappropriated Special Revenue budget will be used to provide a clinical lab simulator to assist with the transition of students into the field of nursing. This will improve hands-on training in preparation for real-life situations

Total Project Cost: \$200,000

Project Length: January 2012 to January 2016

Impact on operating budget: None.

Listing of Individual Capital Projects

Paving of New Martinsville Student Parking Lot. \$115,000 from the school's nonappropriated Special Revenue budget will be used to provide a paved and lighted parking area due to an increased enrollment. This will enhance campus safety and security.

Total Project Cost: \$115,000

Project Length: January 2012 to January 2016

Impact on operating budget: Increased utility costs.

Web Site Content Management System. \$125,000 from the school's nonappropriated Special Revenue budget will be made to make Web site compliant with Section 508 of ADA. This will give students a better means of communication and information exchange.

Total Project Cost: \$125,000

Project Length: January 2012 to January 2016

Impact on operating budget: Increased cost to maintain site.

Pedestrian Bridge Project. \$750,000 from the school's nonappropriated Special Revenue budget will be used to create a pedestrian bridge to connect buildings separated by a main intersection of highway. This will alleviate a safety hazard for students, faculty, and staff.

Total Project Cost: \$750,000

Project Length: January 2012 to January 2016

Impact on operating budget: Bridge will require installation of an elevator that will increase maintenance and utility costs.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	\$16,000,000	\$16,000,000	Ongoing	General
DIVISION OF FINANCE				
Enterprise Resource Planning Project	28,879,699	0	Ongoing	Lottery
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Telecommunication Billing Software	300,000	50,000	Complete	Special
Secondary Generator Air Handlers	100,000	0	Complete	Special
Electronic Vault Disaster Recovery Tapes	0	250,000	Complete	Special
Upgrade DASD Subsystem	150,000	300,000	Ongoing	Special
Upgrade Enterprise Server	0	283,333	Complete	Special
Flatwoods Disaster Recovery	548,000	0	Complete	Special
Enterprise Backup Solution	0	333,333	Ongoing	Special
Telecommunications Network Upgrade	0	600,000	Complete	Special
Increase in Exchange Accounts	0	95,000	Complete	Special
DIVISION OF GENERAL SERVICES				
Howard Property	71,848	73,898	Ongoing	Lottery
Parking Garage Debt Service	457,979	457,306	Ongoing	Lottery
Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	Ongoing	Lottery
Regional Jail Debt Service	8,867,824	8,865,939	Ongoing	Special
Huntington #2 Debt Service	735,958	777,987	Ongoing	Special
One Davis Debt Service	263,343	259,868	Ongoing	Special
Weirton Debt Service	317,238	314,426	Ongoing	Special
Energy Savings Debt Service	919,036	939,207	Ongoing	Special
Division of Environmental Protection Debt Service	2,033,319	2,034,919	Ongoing	Special
Williamson Debt Service	200,503	200,503	Ongoing	Special
Greenbrooke Building	755,044	752,553	Ongoing	Special
Building #3 Design and Renovation	500,000	5,500,000	Ongoing	Lottery
Logan Building Design and Construction	1,000,000	8,000,000	Ongoing	Lottery
Clarksburg Demolition and Construction	2,000,000	10,000,000	Ongoing	Lottery
Demolitions-East Campus	1,000,000	0	Complete	Lottery
Fairmont Building Demolition and Construction	0	9,000,000	Ongoing	Lottery
Main Capitol Lighting	0	1,000,000	Ongoing	Lottery
Capitol Dome Lights	0	300,000	Ongoing	Lottery
River Front ADA Access	0	300,000	Ongoing	Lottery
Day Care Center	0	1,000,000	Ongoing	Lottery
Main Capitol Security	0	750,000	Ongoing	Lottery
TOTAL - ADMINISTRATION	\$75,099,791	\$78,438,272		
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	289,532	0	Complete	Lottery
DIVISION OF NATURAL RESOURCES				
Berwind/Pipestem Dam Architectural/Engineering	730,000	0	Complete	Lottery
Little Beaver Campground	836,330	0	Complete	Lottery
Bluestone Waterline Replacement	400,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	6,000,000	0	Complete	Lottery
Canaan Valley Wastewater Treatment Plant	485,000	0	Complete	Lottery
Cabwayingo Group Camp Dining Hall	400,000	0	Complete	Lottery
Camp Creek Sewage Treatment Plant	198,768	0	Complete	Lottery
Babcock Administration and Campground Sewer Plants	400,000	0	Complete	Lottery
Hawks Nest Lodge Structural Repairs	124,000	0	Complete	Lottery
Berkeley Springs Bathhouse Renovation/Restoration	780,306	0	Complete	Lottery
Pipestem Mountain Creek Lodge Sewer Plant	75,000	0	Complete	Lottery

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
DIVISION OF NATURAL RESOURCES				
Berwind/Pipestem Dam Architectural/Engineering	730,000	0	Complete	Lottery
Little Beaver Campground	836,330	0	Complete	Lottery
Bluestone Waterline Replacement	400,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	6,000,000	0	Complete	Lottery
Canaan Valley Wastewater Treatment Plant	485,000	0	Complete	Lottery
Cabwaylingo Group Camp Dining Hall	400,000	0	Complete	Lottery
Camp Creek Sewage Treatment Plant	198,768	0	Complete	Lottery
Babcock Administration and Campground Sewer Plants	400,000	0	Complete	Lottery
Hawks Nest Lodge Structural Repairs	124,000	0	Complete	Lottery
Berkeley Springs Bathhouse Renovation/Restoration	780,306	0	Complete	Lottery
Pipestem Mountain Creek Lodge Sewer Plant	75,000	0	Complete	Lottery
Systemwide Playground Equipment Replacement	300,000	0	Complete	Lottery
Canaan Valley Golf Course Irrigation Upgrade	275,656	0	Complete	Lottery
Nitro Boat Launching Ramp	400,000	0	Complete	Special
Blackwater Falls Cabin Addition	3,728,098	0	Complete	Lottery
Blackwater Falls Restaurant HVAC	160,000	0	Complete	Lottery
Blackwater Falls Sled Run Improvements	1,410,000	0	Complete	Lottery
Bluestone Pool Bathhouse	150,000	0	Complete	Lottery
Cacapon Lodge Expansion Architectural/ Engineering Study	1,700,000	0	Complete	Lottery
Twin Falls Lodge Expansion	433,879	0	Complete	Lottery
Tomlinson Run Pool Concession Building	220,000	0	Complete	Lottery
Hawks Nest BRIM Fire Alarm Compliance	130,000	0	Complete	Lottery
Hawks Nest Lodge Roof Replacement	430,000	0	Complete	Lottery
Canaan Valley Lodge Rebuild/Ski Renovations	20,796,690	0	Ongoing	Lottery
Bluestone State Park Renovation	800,000	0	Ongoing	Lottery
Tomlinson Run Main Waterline Replacement	250,000	0	Ongoing	Lottery
Hawks Nest/Twin Falls Structural Repairs	750,000	0	Ongoing	Lottery
Pipestem McKeever/Mt. Creek Lodge Roof Repair	930,000	0	Complete	Lottery
Systemwide Dam Safety Compliance	4,800,000	0	Ongoing	Lottery
Computer Replacement Program	100,000	0	Ongoing	Lottery
Coopers Rock Main Waterline Replacement	300,000	0	Ongoing	Lottery
TOTAL - COMMERCE	\$48,783,259	\$0		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Technology Infrastructure Network	13,500,000	13,500,000	Ongoing	Lottery
West Virginia Education Information System (WVEIS)	2,000,000	2,000,000	Ongoing	General
Cedar Lakes-Building Renovation	614,615	614,615	Ongoing	Special
TOTAL - EDUCATION	\$16,114,615	\$16,114,615		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Cultural Center Life Safety Code Compliance	1,299,541	0	Complete	General
Culture Center Great Hall Lighting Replacement	375,000	0	Complete	General
EDUCATIONAL BROADCASTING AUTHORITY				
Digital and Broadcast Coverage Upgrade	1,712,109	2,000,000	Complete	General/Federal
TOTAL - EDUCATION AND THE ARTS	\$3,386,650	\$2,000,000		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
Energy Efficiency-Project 1	650,000	1,000,000	Complete	Federal
Energy Efficiency-Project 2	250,000	750,000	Complete	Federal
Energy Efficiency-Project 3	500,000	1,200,000	Complete	Federal
Energy Efficiency-Project 4	100,000	225,000	Complete	Federal
Energy Efficiency-Project 5	100,000	225,000	Complete	Federal
FCC Communication Upgrade	781,415	0	Complete	General
Barbour County Office Renovation	316,657	0	Complete	General/Federal
Hopemont Hospital-Patient Wandering System/ Floor Replacement	228,983	0	Complete	General
Jackie Withrow Hospital-Building Demolition	264,687	0	Complete	General
Logan/Mingo-HVAC/Circuit Breaker Replacement	125,000	0	Complete	General
McDowell County Office Renovation	555,000	0	Complete	General/Federal
Ohio County Office Renovation	443,000	0	Complete	General/Federal
Prestera-Hydraulic Elevator Installation	191,046	0	Complete	General
Putnam County Office Renovation	478,500	0	Complete	General/Federal
Sharpe Hospital-Incinerator Removal/Resign for New 50-bed Unit	749,100	0	Complete	General
Southern Highlands Hospital-HVAC Installation	32,765	0	Complete	General
Welch Community Hospital-Equipment Purchases	447,815	0	Complete	General
Withrow Hospital (FMRS)-Construction of Secure Unit Records Imaging	900,000 1,000,000	0 0	Complete Complete	General General
TOTAL - HEALTH AND HUMAN RESOURCES	\$8,113,968	\$3,400,000		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Mountaineer ChalleNGe Academy Facility	4,163,000	0	Complete	General
Coonskin Family Support Building	2,111,000	0	Complete	General
Gassaway Armory Expansion	136,000	0	Complete	Federal
Fairmont Air Force Reserve Center	2,360,000	6,200,000	Ongoing	Federal
Morgantown Readiness Center	47,000	2,266,000	Ongoing	General
				General/Federal/
Jackson County Armed Forces Reserve Center	1,410,000	4,985,000	Ongoing	Special
St. Albans Armory Expansion	246,000	4,000,000	Ongoing	Federal
Elkins Armed Forces Reserve Center	745,000	412,000	Ongoing	Federal/Special
Camp Dawson Quarters	145,000	0	Complete	General
Security Upgrades-Statewide	1,000,000	1,000,000	Complete	Federal
Camp Dawson Joint Interagency Training and Education Center	69,000	34,000,000	Ongoing	Federal
Coonskin Bridge and Road	360,000	700,000	Complete	General
Camp Dawson Multipurpose Building	100,000	9,900,000	Ongoing	General
Moorefield Readiness Center	1,800,000	2,300,000	Ongoing	Federal
Logan Readiness Center	35,000	2,300,000	Ongoing	General
Air Guard Martinsburg Quarters and Gate	0	3,000,000	Ongoing	Federal
DIVISION OF CORRECTIONS				
Capital Outlay and Maintenance	1,000,000	1,000,000	Ongoing	General
WEST VIRGINIA STATE POLICE				
Patrol Vehicle Replacement Program	1,069,200	1,071,200	Ongoing	General/Special
Radio Communications Upgrade	3,274,332	1,494,332	Ongoing	General/Special
Debt Service for Facilities Improvement	319,988	319,988	Ongoing	General
Facilities Improvement Program	8,259,317	5,950,000	Ongoing	General/Federal
				General/
Analytical Equipment for Forensic Laboratory	692,827	692,827	Ongoing	Federal/Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
DIVISION OF VETERANS AFFAIRS				
West Virginia Veterans Cemetery	13,200,000	8,850,000	Ongoing	Federal/Special
DIVISION OF JUVENILE SERVICES				
Davis Center for Girls	1,900,000	0	Complete	Special
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$44,442,664	\$90,441,347		
DEPARTMENT OF REVENUE				
WEST VIRGINIA LOTTERY				
Development and Operating Infrastructure	25,000,000	2,500,000	Complete	Special
ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
Inventory Rack System	0	400,000	Ongoing	Special
New Licensing System	0	66,000	Complete	Special
TOTAL - REVENUE	\$25,000,000	\$2,966,000		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF HIGHWAYS				
Capital Expenditures-Infrastructure-Total (see narrative)			Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2001)	11,237,606	13,012,606	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (May 2005)	35,354,750	35,361,750	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2010)	1,206,302	1,405,400	Ongoing	State Road Fund
Small Capital Improvements-Statewide	1,500,000	2,000,000	Ongoing	State Road Fund
District Nine Headquarters Office Building Complex	2,875,000	500,000	Complete	State Road Fund
District One Headquarters	1,585,000	3,000,000	Ongoing	State Road Fund
I-70 Headquarters Ohio County	1,100,000	0	Ongoing	State Road Fund
Logan County Headquarters	1,100,000	2,000,000	Ongoing	State Road Fund
Putnam County: US 35 Headquarters	0	1,000,000	Ongoing	State Road Fund
Class Eight Equipment	11,063,770	5,880,000	Ongoing	State Road Fund
Roadway Maintenance Equipment	1,391,625	0	Ongoing	State Road Fund
District Seven Headquarters	350,000	0	Ongoing	State Road Fund
District Three Headquarters Complex	3,000,000	1,000,000	Ongoing	State Road Fund
Wetzel County Headquarters	120,000	1,000,000	Ongoing	State Road Fund
Corridor G Headquarters: Greenwood	150,000	0	Ongoing	State Road Fund
Corridor H Headquarters: Thomas	40,000	800,000	Ongoing	State Road Fund
Construct Snow Removal Ice Control Facilities- Statewide	1,500,000	2,000,000	Ongoing	State Road Fund
Various Asphalt Storage Tank New/Replacements	195,000	200,000	Ongoing	State Road Fund
Transportation Equipment	2,235,229	4,995,801	Ongoing	State Road Fund
District Ten Roof and Gutter Repair	70,000	0	Ongoing	State Road Fund
D-8 Equipment Shop	100,000	0	Ongoing	State Road Fund
Materials Control, Soils, and Testing Core Processing Building	65,000	0	Ongoing	State Road Fund
Mowing Equipment	154,648	3,482,700	Ongoing	State Road Fund
Technology Improvements	1,700,000	1,700,000	Ongoing	State Road Fund
Support Equipment	0	50,000	Ongoing	State Road Fund
Radios	0	30,000	Ongoing	State Road Fund
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	820,000	850,000	Complete	General/Special
Upgrade Railroad Equipment	500,000	250,000	Complete	General
Upgrade of the South Branch Valley Railroad Shop Building	0	235,000	Complete	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	9,338,015	4,808,603	Ongoing	General/ Federal/Special
Section 5311 Capital Purchases	9,252,027	9,181,191	Ongoing	General/ Federal/Special
Section 5310 Van Purchase	1,289,988	1,571,188	Ongoing	Federal/Special
PUBLIC PORT AUTHORITY				
Prichard Port	2,500,000	12,000,000	Ongoing	Special
TOTAL - TRANSPORTATION	\$101,793,960	\$108,314,239		
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
BLUEFIELD STATE COLLEGE				
HVAC Upgrade (PE Building)	250,000	0	Ongoing	Special
Fire Alarm Upgrade (Basic, Dickason, Maintenance, Student Center)	500,000	0	Complete	Special
Mahood Hall Electrical/Mechanical Upgrade and Renovations	425,000	0	Complete	Special
Elevator Assessment and Upgrade (Mahood Hall)	550,000	0	Complete	Special
Mahood Hall Renovation	5,000,000	0	Ongoing	Special
Basic Science HVAC Upgrade	2,100,000	0	Ongoing	Federal/Special
Basic Science/Dickason Lab Upgrades	1,000,000	500,000	Ongoing	Federal/Special
Swimming Pool Upgrade	250,000	0	Ongoing	Special
Site Lighting and Control Upgrade	40,000	0	Ongoing	Special
Repainting Campus Building	100,000	0	Ongoing	Special
CONCORD UNIVERSITY				
Marsh Hall Roof Replacement	300,000	0	Complete	Special
Student Center Water Heater Replacement	0	37,500	Complete	Special
Library Expansion	0	2,500,000	Ongoing	Special
Fine Arts E&G Renovations	1,500,000	1,500,000	Ongoing	Special
Library-Phase I of Major HVAC/Electrical Upgrades	500,000	0	Complete	Special
Fine Arts Energy Savings (funded by stimulus)	500,000	0	Complete	Special
Day Care Center Renovations	200,000	0	Complete	Special
FAIRMONT STATE UNIVERSITY				
College Apartments-Carpeting	0	200,000	Complete	Special
Falcon Center-Elevator Addition	0	100,000	Ongoing	Special
Morrow Hall Renovations	0	1,600,000	Ongoing	Special
Turley Center Renovations	2,000,000	2,000,000	Ongoing	Special
Hunt Haught Hall Glass Replacement Project	250,000	0	Complete	Special
Infrastructure-Merchant Street Wall Structure Repair	250,000	0	Complete	Special
Hardway Hall Renovations	2,000,000	2,000,000	Ongoing	Special
Wallman Hall Renovations	2,000,000	2,000,000	Ongoing	Special
Musick Library Elevator	1,000,000	1,000,000	Complete	Special
GLENVILLE STATE COLLEGE				
Multi-Function Health and Wellness Education Center	11,000,000	15,000,000	Complete	Special
Upgrade Campus HVAC Systems and Install Controls	0	375,000	Ongoing	Special
MARSHALL UNIVERSITY				
Academic Building Renovation/Repair	13,000,000	0	Ongoing	Special
Translational Genomic Research Institute	3,956,040	0	Complete	Federal
Rural Health and Residency Education Center(s)	10,523,181	0	Complete	Federal
Science Hall-Chiller Replacement	325,000	0	Complete	Special
Smith Hall Repairs	4,600,000	0	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2011	Recommendation FY 2012	Status June 2012	Source of Funding
SCHOOL OF OSTEOPATHIC MEDICINE				
Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	3,500,000	0	Complete	Special
HVAC Replacement in the Smith Science Building and in the Robert C. Byrd Clinic, Inc. (Old Section)	750,000	2,325,000	Complete	Special
Greenbrier House Replacement	50,000	2,350,000	Ongoing	Special
Quad Space Renovation	0	500,000	Complete	Special
Building B and C Rehabilitation-Roof Replacement and Electrical Upgrades	50,000	600,000	Complete	Special
Student Center	300,000	9,700,000	Ongoing	Special
Design and Build Warehouse Building	750,000	0	Ongoing	Special
Campus Energy, Lighting, Master Plan and Beautification Project	1,300,000	0	Complete	Special
Mobile Health Unit	75,000	100,000	Ongoing	Special
 WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
Advanced Technology Centers	30,000,000	0	Ongoing	Lottery
 BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE				
Blue Ridge Community & Technical College Building	0	18,500,000	Ongoing	Special
 KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE				
Classroom/Office Building	0	13,000,000	Complete	Special
 MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE				
Community College Facilities/SBA	3,000,000	2,850,000	Complete	Special
 PIERPONT COMMUNITY AND TECHNICAL COLLEGE				
Robert C. Byrd Aerospace Center-Roof Renewal	400,000	0	Complete	Special
 WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
Acquisition of United Electric Building	0	500,000	Ongoing	Special
Elevator Box Replacement	0	200,000	Ongoing	Special
Clinical Lab Simulator	0	200,000	Ongoing	Special
Paving of New Martinsville Student Parking Lot	0	115,000	Ongoing	Special
Web Site Content Management System	0	125,000	Ongoing	Special
Pedestrian Bridge Project	0	750,000	Ongoing	Special
 WEST VIRGINIA UNIVERSITY-PARKERSBURG				
Child Development Center	1,000,000	0	Ongoing	Special
TOTAL - HIGHER EDUCATION	\$105,294,221	\$80,627,500		
 TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	 \$428,029,128	 \$382,301,973		

Capital Projects

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
DEPARTMENT OF ADMINISTRATION					
OFFICE OF THE SECRETARY					
DEBT SERVICE					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
DIVISION OF FINANCE					
EQUIPMENT					
-Enterprise Resource Planning Project	10,000,000	10,000,000	4,120,301	2,000,000	Lottery/General/ State Road Fund
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS					
EQUIPMENT					
-Upgrade DASD Subsystem	150,000	0	0	0	Special
-Upgrade Enterprise Server	283,333	283,333	0	0	Special
-Enterprise Backup Solution	333,333	333,333	0	0	Special
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Regional Jail Debt Service	8,870,508	8,870,019	8,866,119	8,865,556	Special
-Energy Savings Debt Service	961,067	981,010	998,700	1,019,327	Special
-Building #3 Design and Renovation	15,000,000	9,000,000	0	0	Lottery
-Main Capitol Lighting	1,000,000	0	0	0	Lottery
-Capitol Dome Lights	300,000	0	0	0	Lottery
-Day Care Center	2,000,000	1,000,000	0	0	Lottery
NEW CONSTRUCTION					
-Parking Garage Debt Service	459,995	455,060	456,264	457,306	Lottery
-Huntington #2 Debt Service	778,181	789,375	791,166	793,499	Special
-Logan Building Design and Construction	7,203,162	0	0	0	Lottery
-Clarksburg Demolition and Construction	10,093,795	0	0	0	Lottery
-Fairmont Building Demolition and Construction	8,703,162	6,500,000	5,500,000	0	Lottery
-River Front ADA Access	300,000	0	0	0	Lottery
-Main Capitol Security	750,000	0	0	0	Lottery
LAND ACQUISITION					
-Howard Property	73,288	74,822	73,561	74,736	Lottery
-Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Lottery
-One Davis Debt Service	261,068	264,302	263,170	261,619	Special
-Weirton Debt Service	326,612	326,113	322,611	340,231	Special
-Division of Environmental Protection Debt Service	2,036,365	2,034,596	2,036,580	2,036,760	Special
-Williamson Debt Service	200,503	200,503	200,503	200,503	Special
-Greenbrooke Building	751,661	752,503	753,228	753,653	Special
TOTAL ADMINISTRATION	\$96,836,033	\$67,864,969	\$50,382,203	\$42,803,190	
DEPARTMENT OF COMMERCE					
DIVISION OF FORESTRY					
EQUIPMENT					
-Vehicle Replacement Program	200,000	200,000	200,000	200,000	Special
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Major Repairs/Alterations and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Special
-Bear Rock Lakes WMA-Dam Improvements	400,000	400,000	0	0	Special
-Conaway Run WMA-Dam Improvements	0	300,000	300,000	0	Special
-Turkey Run WMA-Dam Improvements	0	0	200,000	300,000	Special
-Major Repairs and Compliance Issues	0	7,000,000	7,000,000	7,000,000	Lottery
NEW CONSTRUCTION					
-Cacapon Lodge Expansion/Infrastructure Upgrade	25,000,000	0	0	0	Lottery
EQUIPMENT					
-Major Repairs/Alterations and Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Special
-Major Repairs and Compliance Issues	0	3,000,000	3,000,000	3,000,000	Lottery
-Computer Replacement Program	100,000	0	100,000	0	Lottery
TOTAL COMMERCE	\$28,700,000	\$13,900,000	\$13,800,000	\$13,500,000	

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
RENOVATION AND REPAIR					
-Cedar Lakes - Building Renovations	600,000	0	0	0	Special
EQUIPMENT					
-Technology Infrastructure Network	13,350,000	13,350,000	13,350,000	13,350,000	Lottery
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	General
TOTAL EDUCATION	\$15,950,000	\$15,350,000	\$15,350,000	\$15,350,000	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
NEW CONSTRUCTION					
-Fairmont Air Force Reserve Center	18,000,000	2,440,000	0	0	Federal
-Morgantown Readiness Center	17,000,000	3,906,000	0	0	General
-Jackson County Armed Forces Reserve Center	16,000,000	1,807,000	0	0	Federal
-St. Albans Armory Expansion	2,159,000	0	0	0	Federal
-Elkins Armed Forces Reserve Center	15,000,000	4,709,000	0	0	Federal
-Security Upgrades-Statewide	1,500,000	0	0	0	Federal
-Camp Dawson Joint Interagency Training and Education	15,000,000	5,344,000	0	0	Federal
-Moorefield Readiness Center	15,093,000	874,000	0	0	Federal
-Logan Readiness Center	13,000,000	3,836,000	0	0	General
-Charleston Taxiway	300,000	1,000,000	800,000	0	General
-Buckhannon Readiness Center	3,538,000	15,000,000	21,462,000	0	General/Federal
-Joint Operations Center	7,000,000	0	0	0	Federal
-Martinsburg Armed Forces Reserve Center	0	0	300,000	0	General
DIVISION OF CORRECTIONS					
RENOVATION AND REPAIR					
<i>Anthony Correctional Center</i>					
-Replacement of HVAC System	500,000	0	0	0	General
-Repair of Dormitory Shower Floors	75,000	0	0	0	General
-Refurbishing the Facility's Kitchen	90,000	0	0	0	General
-Install Yard Lightning for security of the facility	25,000	0	0	0	General
-Replacement of tile in the Halls and Common Areas	40,000	0	0	0	General
-Respray Fireproofing-Dormitory five metal roof	10,000	0	0	0	General
<i>Beckley Work Release</i>					
-New HVAC for Unit #2 an New Heat Pump for Unit #3	8,000	0	0	0	General
<i>Charleston Work Release</i>					
-Relocate and renovate a new building	3,000,000	0	0	0	General
<i>Denmar Correctional Center</i>					
-Second phase of Electrical Upgrades	500,000	0	0	0	General
-Replacement of Generator	500,000	0	0	0	General
-Installation of Alarms on Fire Exit Doors and Locks on Exterior Doors	200,000	0	0	0	General
-Paint Facility Exterior	100,000	0	0	0	General
-Installation of Fire Exit Doors, Alarms, and Locks	200,000	0	0	0	General
-Repair Roofs, Interior and Exterior Walls, Floors and Heating Systems	50,000	0	0	0	General
-Repair/replace Sprinkler System in various buildings	35,000	0	0	0	General
-New Security 32 Color Camera Video System	125,000	0	0	0	General
-Equipment Upgrades-Response Team	10,000	0	0	0	General
-Replacement of Boiler Room Fire Alarms and Shutters	75,000	0	0	0	General
-Install a Drop Ceiling in the Old Dining & Kitchen Area	15,000	0	0	0	General
-New Heating System to replace current radiators	500,000	0	0	0	General
<i>Huntington Work Release</i>					
-Multiple Upgrades-Kitchen Equipment, Lockers, Security System, HVAC System, Floor Repairs	1,485,000	0	0	0	General
<i>Huttonsville Correctional Center</i>					
-Upgrade of Security Locking System, Security Doors, Metal Detectors and Renovate Control Room	1,366,500	0	0	0	General
-Tap on Fee to the Huttonsville PSD Water Service	135,700	0	0	0	General
-Multiple Upgrades including Plumbing, Wiring, Masonry Repair, and Replacement of Security Doors	8,219,000	0	0	0	General

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Multiple Upgrades including installation of an Exhaust System to Shower Areas and Laundry Area Equipment	1,042,000	0	0	0	General
-Multiple Upgrades-Enlarge and Resurface Parking Lot, Bean Holes for Cell Doors, and Control Room	1,066,000	0	0	0	General
-Multiple Upgrades-Education, Counseling, Staff Bldg., South Side Dorms & Units B&E Central Air	1,205,000	0	0	0	General
-Multiple Upgrades including Air Packs, Additional Security Cameras and Metal Detectors	297,500	0	0	0	General
-Multiple Upgrades-Laundry, Gymnasium, Library and 1,138 Mattresses	444,200	0	0	0	General
-Multiple Upgrades-Kitchen Coolers, Replace Filters in Water Tank, Repair Roof Top Units & Loading Dock	227,202	0	0	0	General
-Repairs to the Fire Alarm in Unit G, Laundry Room, Closet Areas	80,000	0	0	0	General
-Install Sludge Press at Waste Water Treatment Plant <i>Lakin Correctional Center</i>	300,000	0	0	0	General
-Replace/rebuild Water Softener System <i>Mt. Olive Correctional Complex</i>	30,000	0	0	0	General
-Complete construction of a new Taut Wire Upgrade	137,500	0	0	0	General
-Replacement of Indoor & Outdoor PT2 Security Cameras, Additional of Cameras, Upgrade DVR	1,300,000	0	0	0	General
-General Upgrades to the Inmate Shower Areas	100,000	0	0	0	General
-Installation of Razor Wire/Replacement of ten Security Doors/Frames	125,000	0	0	0	General
-Replacement of Parking Lot Surface in Visitation, Post Office, Training, Perimeter Road & Maintenance Areas	250,000	0	0	0	General
-Repair the High Wall beneath the Warden's residence	500,000	0	0	0	General
-Replace Four Chiller Units	500,000	0	0	0	General
-Install Expansion Joints in Medium Security Housing <i>Northern Correctional Center</i>	80,000	0	0	0	General
-Completion of POD unit C-2	200,000	0	0	0	General
-Repairs to the Receiving Area Parking Lot and to the Perimeter Fence	50,000	0	0	0	General
-Install Electronic Door Locks and Security Cameras at the Entrance of Building	20,000	0	0	0	General
-Repairs to the Road, Parking Lot and Perimeter Fence	1,350,000	0	0	0	General
-Replace Fire Alarm System in the Industries Building <i>Northern Regional Office</i>	1,325,000	0	0	0	General
-Install Outside Lighting and Security Camera System <i>Pruntytown Correctional Center</i>	10,000	0	0	0	General
-Installation of a Back Flow Preventer	35,000	0	0	0	General
-Multiple renovations-Central Air Conditioning, Windows, Restrooms and Dining Hall	1,710,000	0	0	0	General
-Multiple renovations-Security Cameras, Video Conferencing and Lighting	424,300	0	0	0	General
-Renovation of Administration Building <i>St. Mary's Correctional Center</i>	200,000	0	0	0	General
-Installation of 4 Strain Taut Wire Sensor System	895,700	0	0	0	General
-Install Lightning Suppression System	10,000	0	0	0	General
-Install Addition CCTV System	25,000	0	0	0	General
-Fix Unit #80 Foundation Issue	50,000	0	0	0	General
EQUIPMENT					
<i>Central Office</i>					
-Replacement of the current Broadband Equipment to	620,000	0	0	0	General
-Document Imaging inmate records	1,500,000	0	0	0	General
-Installation of Video Conferencing Equipment	170,000	0	0	0	General
-Installation of 6 x LiveScan Fingerprint Electronic Capture Device	300,000	0	0	0	General
-Implementation of Narrow Band Radio Communications	1,858,124	0	0	0	General
<i>Mt. Olive Correctional Complex</i>					
-Replacement of Snow Removal Equipment	400,000	0	0	0	General
-Multiple Upgrades-Dishwasher, Coolers, Freezer and three Refrigerators	1,300,000	0	0	0	General
-Multiple Upgrades-Heating and Cooling Systems and Kitchen Equipment	1,400,000	0	0	0	General
<i>Northern Correctional Center</i>					
-Replace Telephone System	250,000	0	0	0	General

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
NEW CONSTRUCTION					
<i>Corrections Academy</i>					
-Phase 3 construction build out	250,000	0	0	0	General
<i>Fairmont Correctional Center</i>					
-Construct a new Work Release	7,000,000	0	0	0	General
<i>Huntington Work Release</i>					
-New Building	1,500,000	0	0	0	General
<i>Huttonsville Correctional Center</i>					
-New K-9 Building	2,000,000	0	0	0	General
<i>Lakin Correctional Center</i>					
-Climate Controlled Storage Building for records storage	60,000	0	0	0	General
<i>Mt. Olive Correctional Complex</i>					
-Complete Facility with addition of 192 beds	25,000,000	0	0	0	General
-Replace the Mailroom Building	500,000	0	0	0	General
<i>Northern Correctional Center</i>					
-Building to house the Maintenance Department, Training Room and Commissary	1,300,000	0	0	0	General
<i>St. Mary's Correctional Center</i>					
-Complete Facility with addition of 302 beds	30,000,000	0	0	0	General
WEST VIRGINIA STATE POLICE					
RENOVATION AND REPAIR					
-Facilities Improvement Program	250,000	250,000	250,000	250,000	General
EQUIPMENT					
-Patrol Vehicle Replacement Program	2,194,000	2,194,000	2,194,000	2,194,000	General/Special
-Radio Communications Upgrade	1,494,332	1,494,332	1,494,332	1,494,332	General/Special
-Analytical Equipment for the Forensic Laboratory	51,981	51,981	51,981	51,981	General
DEBT SERVICE					
-Facilities Improvement Program	319,988	319,988	319,988	319,988	General
VETERANS AFFAIRS					
NEW CONSTRUCTION					
-West Virginia Veterans Cemetery	1,000,000	0	0	0	Federal/Special
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$235,562,027	\$43,226,301	\$26,872,301	\$4,310,301	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
RENOVATION AND REPAIR					
-Small Capital Improvements-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
NEW CONSTRUCTION					
-District One Headquarters	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-I-70 Headquarters Ohio County	1,000,000	2,000,000	0	0	State Road Fund
-Logan County Headquarters	1,000,000	1,000,000	0	0	State Road Fund
-Putnam County: US 35 Headquarters	2,000,000	2,000,000	0	0	State Road Fund
-District 7 Headquarters	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-District Three Headquarters Complex	0	0	2,000,000	2,000,000	State Road Fund
-Wetzel County Headquarters	500,000	0	0	0	State Road Fund
-Corridor H Headquarters: Thomas	800,000	0	0	0	State Road Fund
-Construct SRIC Facilities-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-Various Asphalt Storage Tank New/Replacements	0	300,000	300,000	300,000	State Road Fund
-D-8 Equipment Shop	0	0	3,000,000	2,000,000	State Road Fund
EQUIPMENT					
-Class Eight Equipment	2,743,300	7,962,000	3,743,300	4,249,000	State Road Fund
-Roadway Maintenance Equipment	3,208,198	2,625,508	1,436,000	4,263,519	State Road Fund
-Transportation Equipment	5,430,290	2,163,898	5,162,480	1,041,050	State Road Fund
-Mowing Equipment	3,035,131	1,662,594	4,078,220	4,819,365	State Road Fund
-Technology Improvements	1,400,000	1,700,000	1,700,000	1,400,000	State Road Fund
-Support Equipment	50,000	50,000	50,000	50,000	State Road Fund
-Radios	30,000	30,000	30,000	30,000	State Road Fund
DEBT SERVICE					
-1996 Bond Amendment (July 2001)	1,637,381	0	0	0	State Road Fund
-1996 Bond Amendment (May 2005)	35,359,750	35,351,500	35,359,500	35,360,000	State Road Fund
-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	1,405,400	1,405,400	State Road Fund

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	225,000	150,000	150,000	150,000	General/ Special/Federal
-Section 5311 Capital Purchases	150,000	200,000	250,000	250,000	General/ Special/Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	5,293,068	1,650,000	1,650,000	1,650,000	General/ Special/Federal
-Section 5311 Capital Purchases	3,600,000	3,550,000	3,500,000	3,500,000	General/ Special/Federal
-Section 5310 Van Purchase	1,320,000	1,500,000	1,500,000	1,500,000	Federal/Special
TOTAL TRANSPORTATION	\$78,187,518	\$73,300,900	\$73,314,900	\$71,968,334	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Dickason Hall Roof Replacement	450,000	0	0	0	Special
-Student Center Roof Replacement	250,000	0	0	0	Special
-Swimming Pool Upgrade	250,000	0	0	0	Special
-Campus Window Replacement Phase I	800,000	0	0	0	Special
-Railroad Property-Upgrade Roadway & Parking Lot	6,000,000	0	0	0	Special
-Institutional Energy/Electrical Assessment Phase I	2,500,000	0	0	0	Special
-Site Lighting & Control Upgrade	310,000	0	0	0	Special
-Basic Science Cyber Café Assessment/Implementation	2,000,000	0	0	0	Special
-Repainting Campus Buildings	475,000	0	0	0	Special
-Conley Hall Renovations	400,000	0	0	0	Special
-Renovation Hardway Library	2,500,000	0	0	0	Special
-Campus Window Replacement Phase II	0	800,000	0	0	Special
-Campus Key Replacement	0	400,000	0	0	Special
-Energy Upgrade/Implementation Phase II	0	2,500,000	0	0	Special
-Athletic Field Upgrade	0	500,000	0	0	Special
-Student Center Air Conditioning	0	0	500,000	0	Special
-Student Center Elevator	0	0	500,000	0	Special
-Lease of Gas Company Lot, Parking Upgrade	0	0	600,000	0	Special
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Admin-Science Bldg-E&G HVAC/Electrical/Plumbing-Phase I	1,000,000	0	0	0	Special
-Admin-Science Bldg-E&G HVAC/Electrical/Plumbing Upgrades-Phase II	0	1,000,000	0	0	Special
-Admin-Science Bldg-E&G HVAC/Electrical/Plumbing Upgrades-Phase III	0	0	1,000,000	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing-Phase I	1,000,000	0	0	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing-Phase II	0	1,000,000	0	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing-Phase III	0	0	1,000,000	0	Special
-Student Center E&G Renovations for Energy Conservation and Repair(Boilers, Water Heater, HVAC and Electrical)	1,000,000	1,000,000	0	0	Special
-Student Center Water Heater Replacement	37,500	0	0	0	Special
-Wilson Hall Auxiliary Water Heater Replacement	95,000	0	0	0	Special
NEW CONSTRUCTION					
-E&G Physical Plant-Replacement Storage	225,000	0	0	0	Special
-Science Building (E&G Addition)	2,000,000	1,000,000	0	0	Special
-Library Expansion	500,000	0	0	0	Special
EQUIPMENT					
-Rahall Tech Center Equipment and Technology	500,000	0	0	0	Special
DEBT SERVICE					
-Towers, Wilson, Woodell, and Sarvay Hall HVAC Renovations	2,000,000	2,000,000	0	0	Special

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Jaynes Hall Roof Renewal	300,000	0	0	0	Special
-Wallman Hall-Roof Replacement	900,000	0	0	0	Special
-Hardway Hall-Exterior Renovations	0	750,000	0	0	Special
-Hunt Haught Hall Greenhouse Renovations	400,000	0	0	0	Special
-Wallman Hall-Foundation Waterproof	200,000	0	0	0	Special
-Hunt Haught Hall-Window Replacement Project	250,000	0	0	0	Special
-Musick Library-Window Cover Repairs	150,000	0	0	0	Special
-Caperton Center-Exterior Waterproofing	200,000	0	0	0	Special
-Colebank Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Jaynes Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Musick Library-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Wallman Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Hunt Haught Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Hazardous Waste Building Replacement	200,000	0	0	0	Special
-Colebank Hall-IT Emergency Back-Up System	850,000	0	0	0	Special
-Jaynes Hall HVAC	900,000	0	0	0	Special
-Colebank HVAC	500,000	0	0	0	Special
-Hunt Haught Hall-HVAC	500,000	0	0	0	Special
-Musick Library HVAC	500,000	0	0	0	General
-Musick Library-Temperature Control System	100,000	0	0	0	Special
-Jaynes Hall-Temperature Control System	100,000	0	0	0	Special
-Education Building-Temperature Control System	100,000	0	0	0	Special
-Colebank Hall-Temperature Control System	100,000	0	0	0	Special
-Caperton Center HVAC	250,000	0	0	0	Special
-Infrastructure-Upper Practice Field Utility Expansion	125,000	0	0	0	Special
-Infrastructure-Locust Avenue Utilities Relocation and Parking	800,000	0	0	0	Special
-Infrastructure-Walk to Upper Campus from Education Building and Parking	200,000	0	0	0	Special
-Jaynes Hall-Interior Painting	250,000	0	0	0	Special
-Infrastructure-Parking Lot Paving	900,000	0	0	0	Special
-Wallman Hall Elevator Replacement	100,000	0	0	0	Special
-Kennedy Barn Renovations-Phase III	550,000	0	0	0	Special
-Caperton Center-Additional Parking	900,000	0	0	0	Special
-Jaynes Hall Renovations	4,000,000	0	0	0	Special
-Hunt Haught Hall Renovations	2,000,000	0	0	0	Special
-Infrastructure-Rear Campus Entrance Upgrade	250,000	0	0	0	Special
-Infrastructure-Stone Steps to Locust Avenue	900,000	0	0	0	Special
-Infrastructure-Pedestrian Steps between Hardway and Turley	500,000	0	0	0	Special
-Wallman Hall-Theatre Renovations	800,000	0	0	0	Special
-Shaw House Great Room Addition	200,000	0	0	0	Special
-Feaster Center Pool Upgrades and Drainage	300,000	0	0	0	Special
-Feaster Center-Seating and Floor Replacement	900,000	0	0	0	Special
-Parking Garage Elevator Addition	100,000	0	0	0	Special
-Morrow Hall Renovations	1,600,000	1,600,000	0	0	Special
-Turley Center Renovations	2,000,000	0	0	0	Special
-Hardway Hall Renovations	1,500,000	0	0	0	Special
-Wallman Hall Renovations	1,200,000	0	0	0	Special
NEW CONSTRUCTION					
-Land Acquisition-Caperton Center Parking Expansion	500,000	0	0	0	Special
-Infrastructure-Development South of Locust Avenue	1,000,000	0	0	0	Special
-Fine Arts Building-New Facility	25,000,000	0	0	0	Special
LAND ACQUISITION					
-Land Acquisition-Campus Periphery	2,500,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Roof Projects	550,000	0	0	0	Special
-Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	0	0	Special
-Window Replacements	1,200,000	0	0	0	Special
-Replace Stage Lights in Fine Arts Building	200,000	0	0	0	Special
-Campus-Wide Lighting Upgrades	75,000	0	0	0	Special
-Sidewalk and Paver Replacement	135,000	0	0	0	Special
-Campus-Wide Electrical Upgrade and Power Redistribution	150,000	0	0	0	Special

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Elevator Upgrades/Replacements	350,000	0	0	0	Special
-Campus Signage	100,000	0	0	0	Special
-Campus Paving and Parking Upgrades	250,000	0	0	0	Special
-Handrail Replacement	500,000	0	0	0	Special
-Retaining Wall Replacement	150,000	0	0	0	Special
NEW CONSTRUCTION					
-New Classroom Building	20,000,000	0	0	0	Special
-Campus Paving and Parking Upgrades	750,000	0	0	0	Special
-North Entrance	1,000,000	0	0	0	Special
EQUIPMENT					
-Campus-Wide Communication and Emergency Notification System	175,000	0	0	0	Special
-Upgrade Campus HVAC Systems and Install Controls	375,000	0	0	0	Special
MARSHALL UNIVERSITY					
RENOVATION AND REPAIR					
-Medical Education Building Renovation (Phase III)	1,000,000	0	0	0	General/Special
-Old Main Repairs	3,000,000	3,000,000	3,000,000	0	Special
-Emergency Generators	1,040,000	0	0	0	Special
-Jenkins Hall ADA Renovations	400,000	0	0	400,000	Special
-Jenkins Hall-Roof System	400,000	0	0	0	Special
-Drinko Library-HVAC/Carpet	500,000	0	0	0	Special
-Marshall Community College Building-ADA Elevator	250,000	0	0	0	Special
-Welcome/Recruitment Center-ADA Elevator and Renovations	400,000	170,000	0	0	Special
-Football Stadium Expansion	14,000,000	10,000,000	0	0	Bonds
-Fire Alarm System-Science/Henderson/Shewey/Football Stadium	225,000	0	0	0	Special
-Science Building and Annex Renovation Project	2,000,000	1,500,000	0	0	Special
-Henderson Center HVAC	1,000,000	1,000,000	0	0	Special
-Joan C. Edwards Stadium Structural	1,000,000	500,000	0	0	Special
-Joan C. Edwards Elevator Project	350,000	0	0	0	Special
-Twin Towers East and West Residence Hall HVAC	500,000	500,000	0	0	Special
-Campus-Wide Wireless Build Out	1,000,000	0	0	0	Special
-Full Technology Enhance Classroom Initiative	1,500,000	1,500,000	0	0	Special
-Institutional Business Process Review and ERP Gap Analysis	1,000,000	0	0	0	Special
-Unified Communications Project	500,000	500,000	0	0	Special
-Internet 2 Startup Project	300,000	0	0	0	Special
-Fiber Link Project	2,000,000	1,500,000	1,000,000	0	Special
-Drinko Renovations	1,500,000	1,500,000	1,000,000	0	Special
-Drinko Data Center/Machine Room Renovations	900,000	0	0	0	Special
-Disaster Recovery Site Renovation	500,000	0	0	0	Special
-Identity Management System	150,000	0	0	0	Special
-Holderby Hall HVAC Renovation	4,500,000	0	0	0	Special
NEW CONSTRUCTION					
-Applied Engineering Complex and Development Center	25,000,000	20,000,000	10,000,000	5,000,000	Special
-High Technology Classroom Building	10,000,000	5,000,000	0	0	Special
-Forensic Science Center Annex Build-Out	1,500,000	0	0	0	Special
-Career Center	5,000,000	1,000,000	0	0	Special
-Teays Center	4,000,000	3,000,000	0	0	Special
-Fine Arts Center for Visual Arts	20,000,000	18,500,000	0	0	Special
-Center for Music/Music Education	20,300,000	20,000,000	0	0	Special
-Memorial Student Center	1,000,000	1,000,000	700,000	0	Special
-Indoor Practice Facility	5,000,000	5,000,000	0	0	Special
-Shop-Storage of Athletic and Buildings and Grounds Equipment	350,000	0	0	0	Special
-Baseball Field	4,000,000	4,000,000	0	0	Special
-Track Stadium	1,750,000	0	0	0	Special
-South Charleston Facility	2,000,000	1,000,000	0	0	Special
-Tennis Complex-Indoor Courts	2,300,000	1,000,000	0	0	Special
-Soccer Field	1,200,000	0	0	0	Special
-Clinical Neuroscience and Education Center	40,000,000	0	0	0	Federal
LAND ACQUISITION					
-Land Purchase	1,000,000	1,000,000	1,000,000	0	Special

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
EQUIPMENT					
-Erma Ora Byrd Clinical Center Skills Equipment	300,000	0	0	0	Special
SHEPHERD UNIVERSITY					
RENOVATION AND REPAIR					
-Frank Center Arts Addition	2,000,000	7,000,000	7,000,000	0	General
-HVAC Replacement Snyder Science Hall	450,000	450,000	0	0	General
-HVAC Replacement Stutzman Slonaker Hall	550,000	550,000	0	0	General
-Snyder Annex Renovation	250,000	250,000	0	0	General
-Dining Hall Renovations and Addition	500,000	2,000,000	2,000,000	0	Special
-King Street Pedestrianization	150,000	1,550,000	750,000	0	General
-Artificial Turf Soccer Field	800,000	450,000	0	0	General
NEW CONSTRUCTION					
-Parking Structure and Demolish Sara Cree Hall	5,700,000	6,000,000	0	0	General
-Maintenance and Service Center	4,000,000	2,059,600	0	0	General
-Dining Hall Renovations and Addition	500,000	2,000,000	2,000,000	0	Special
-Route 480 Pedestrian Underpass	4,000,000	0	0	0	General
-New Student Center/Dining Facility	2,000,000	11,000,000	15,184,000	0	Special
EQUIPMENT					
-Maintenance and Service Center	0	300,000	0	0	General
-Dining Hall Renovations and Addition	0	0	1,000,000	0	Special
-New Student Center/Dining Facility	0	0	1,600,000	0	Special
-Campus Entrances and Boarders Definitions	700,000	0	0	0	General
DEBT SERVICE					
-New Student Center/Dining Facility	0	2,795,000	2,795,000	2,795,000	Special
WEST LIBERTY STATE COLLEGE					
RENOVATION AND REPAIR					
-Main Hall HVAC Chiller Replacement	500,000	0	0	0	Special
-Elevator Replacements-Hughes, Krise, and Beta Halls	450,000	0	0	0	Special
-Main Hall Renovations	800,000	0	0	0	Special
-Student Union Roof	150,000	0	0	0	Special
-Krise Hall Window Replacement	450,000	0	0	0	Special
-Hughes Hall Window Replacement	225,000	0	0	0	Special
-Library Window Replacement	250,000	0	0	0	Special
-HVAC Building Controls	100,000	0	0	0	Special
-Library Elevator	125,000	0	0	0	Special
-Arnett Hall Roof	200,000	0	0	0	Special
-Krise Hall Door Replacement on Building	145,000	0	0	0	Special
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE					
EQUIPMENT					
-Mobile Health Unit	175,000	0	0	0	Special
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Roof Replacement E&G Buildings	975,000	0	0	0	Special
-Lighting Upgrade	825,000	0	0	0	Special
-Upgrade Campus Elevators to ADA and Fire Marshall Standards	950,000	0	0	0	Special
-Underground Electrical Upgrade	900,000	0	0	0	Special
-Replace Water Headers and Fire Hydrants	900,000	0	0	0	Special
-Storm Water Management	300,000	0	0	0	Special
-Cole Complex HVAC Upgrade	400,000	0	0	0	Special
-Upgrade Existing Parking Lots	1,000,000	0	0	0	Special
-Wallace Hall Renovation	1,800,000	0	0	0	Special
-Davis Fine Arts Renovation	2,000,000	0	0	0	Special
-Rehabilitation Center Renovation	10,000,000	0	0	0	Special
-Capitol Center Elevator Upgrade To ADA Code	350,000	0	0	0	Special
-Ferrell Hall ADA Accessibility	200,000	0	0	0	Special
-Hamblin Hall Computer Room Upgrade	100,000	0	0	0	Special
-Ferrell Hall HVAC Upgrades	500,000	0	0	0	Special
NEW CONSTRUCTION					
-Natatorium	10,000,000	0	0	0	Special
-Academic/Technology Classroom Building	10,000,000	0	0	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	2,000,000	0	0	0	Special

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Research/Science Building	15,000,000	0	0	0	Special
-Media Center-Downtown Charleston Campus	10,000,000	0	0	0	Special
-Media Center Classroom Building	22,000,000	0	0	0	Special
LAND ACQUISITION					
-West Campus Land Acquisition and Parking Lot	1,000,000	0	0	0	Special
-East Campus Land Acquisition and Parking Lot	900,000	0	0	0	Special
EQUIPMENT					
-Hamblin Hall Lab Hood Ventilation	500,000	0	0	0	Special
-Wallace Hall HVAC Upgrades	950,000	0	0	0	Special
-Davis Fine Arts HVAC Upgrade	350,000	0	0	0	Special
-Capitol Center Fire Curtain and Sprinkler System	500,000	0	0	0	Special
-Sullivan Hall HVAC Upgrade	500,000	0	0	0	Special
-Sullivan Hall Air Handler	200,000	0	0	0	Special
-Hamblin Hall HVAC Upgrade	400,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Hodges Renovation	20,000,000	10,000,000	0	0	General
-Dentistry Preclinical Lab (HSC)	1,000,000	1,000,000	800,000	0	General
-Science Hall Elevator Replacement (PSC)	300,000	0	0	0	General
-Academy Hall HVAC/Boiler Replacement (PSC)	300,000	0	0	0	General
-Upgrade Campus Main Electrical Feed Above Ground (WVUIT)	270,000	0	0	0	General
-Business and Economics Roof Replacement	510,000	0	0	0	General
-Student Health Facility	3,760,000	11,280,000	3,760,000	0	General
-Percival Hall Roof Replacement	850,000	0	0	0	General
-Agriculture Science Classroom and Office Building	9,400,000	28,200,000	9,400,000	0	General
-Charleston Center Life Safety and ADA Issues	3,000,000	0	0	0	General
-Research Park Building	7,500,000	22,500,000	0	0	General
-Upgrade Campus Main Electrical Feed Below Ground (WVUIT)	270,000	0	0	0	General
-Science Hall Addition Design (PSC)	400,000	0	0	0	General
-Orndorff Hall HVAC Controls (WVUIT)	300,000	0	0	0	General
-Health Sciences North Cooling Tower (HSC)	2,000,000	0	0	0	General
-Orndorff HVAC Air Flow Analysis/Balancing (WVUIT)	250,000	0	0	0	General
-Admissions and Records Fire Alarm and Sprinkler System	450,000	0	0	0	General
-Life Sciences Steam Line Vaults	200,000	0	0	0	General
-Riding Arena-Fire Pump, Sprinkle, Fire Alarm System (PSC)	250,000	0	0	0	General
-Fire Alarm Integration Upgrade (HSC)	100,000	0	0	0	General
-Engineering Science Fire Alarm Replacement	1,200,000	0	0	0	General
-Health Sciences North Freight and Library Elevator (HSC)	500,000	250,000	0	0	General
-COBE Drain Tile and Water Remediation (WVUIT)	300,000	0	0	0	General
-Science Hall Cooling Tower and Air Conditioning Replacement (PSC)	140,000	0	0	0	General
-Morgue HVAC (HSC)	300,000	0	0	0	General
-Campus Drive and Parking Area Paving (PSC)	300,000	0	0	0	General
-Engineering Lab Building-Roof Top Air Handler (WVUIT)	120,000	0	0	0	General
-Engineering Lab Building-Controls (WVUIT)	145,000	0	0	0	General
-Engineering Classroom Building, MCC (WVUIT)	110,000	0	0	0	General
-Knapp Hall Building Façade Repairs	1,100,000	0	0	0	General
-Church McKee Arts Center Stage Fire Curtains (PSC)	250,000	0	0	0	General
-Law Center Fire Alarm System Upgrade	500,000	0	0	0	General
-Upgrade Distilled Water (HSC)	50,000	50,000	0	0	General
-Church McKee Arts Center-Replace HVAC Control System/Valves (PSC)	100,000	0	0	0	General
-Downtown Electrical Fit Out of the Chiller Plant	2,000,000	0	0	0	General
-COBE Repair Unit Ventilators Classrooms (WVUIT)	150,000	0	0	0	General
-Downtown Chiller Plant Add 4th Chiller	1,500,000	0	0	0	General
-Conley Hall MCC (WVUIT)	110,000	0	0	0	General
-Various Academic Buildings (Orndorff, Engineering Lab, Vining Library) Exterior Doors Replacement (WVUIT)	125,000	0	0	0	General
-Downtown Campus Steam Line Vaults	600,000	0	0	0	General
-Stewart Hall Window Replacements	200,000	0	0	0	General

Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Connector Bridge HSC and Addition Windows (HSC)	100,000	0	0	0	General
-Administration Building Front Steps/Porch Replacement (PSC)	225,000	0	0	0	General
-Dentistry Reception Area Upgrade (HSC)	150,000	0	0	0	General
-Conley Hall Replace Chiller (WVUIT)	235,000	0	0	0	General
-Engineering Research Roof Replacement	525,000	0	0	0	General
-Law Center Addition	2,000,000	4,000,000	2,000,000	0	General
-Fall Protection on Roofs (WVUIT)	100,000	0	0	0	General
-Vining Library Carpet Replacement (WVUIT)	250,000	0	0	0	General
-CoEd Structural Assessment/Demolition Analysis (WVUIT)	125,000	0	0	0	General
-Life Sciences Upgrade Mechanical Control Systems	160,000	0	0	0	General
-Elizabeth Moore Hall Window Replacement	750,000	0	0	0	General
-Admissions and Records Renovation	2,000,000	1,000,000	0	0	General
-COBE and Vining Library Humidity Controls (WVUIT)	250,000	0	0	0	General
-Evansdale Cooling Tower Relocation and Replacement Project	800,000	0	0	0	General
-Conley Hall New Controls (WVUIT)	145,000	0	0	0	General
-Knapp Hall Fire Alarm System Upgrade	500,000	0	0	0	General
-Allen/Percival Install Emergency Generator	300,000	0	0	0	General
-Arts Wing of Church McKee Arts Center Roof Replacement (PSC)	210,000	0	0	0	General
-Art Museum	5,000,000	5,000,000	0	0	General
-CoEd Abatement and Demolition	1,300,000	0	0	0	General
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	General
-Stewart Hall Fire Escape, Stairs and Elevator	3,500,000	1,500,000	0	0	General
-Cancer Center Addition Renovations (HSC)	7,000,000	3,000,000	0	0	General
-Old Main Repairs Roof (WVUIT)	200,000	0	0	0	General
-Campus Emergency Alerting System (PSC)	100,000	0	0	0	General/Special
-Conley Hall Roof Replacement (WVUIT)	200,000	0	0	0	General
-Evansdale Electrical Substation Upgrades	250,000	0	0	0	General
-Lanaham and Orndorff Roof Replacement (WVUIT)	200,000	0	0	0	General
-Dairy Barn/Agriculture Technical Building-Roof Replacement (PSC)	150,000	0	0	0	General
-Conley Hall New Air Handling Units and Unit Ventilators (WVUIT)	250,000	0	0	0	General
-Red Barn-Upper Farm-Roof and Siding Repair (PSC)	150,000	0	0	0	General
-Engineering Classroom Controls and Building (WVUIT)	250,000	0	0	0	General
-Library-Replace Chiller (PSC)	200,000	0	0	0	General
-Stewart Hall Retaining Wall and Step Repair	200,000	0	0	0	General
-Academy Hall HVAC/Boiler Replacement (PSC)	300,000	0	0	0	General
-Campus Sidewalks, Handrails, Steps (WVUIT)	250,000	0	0	0	General
NEW CONSTRUCTION					
-Evansdale Research and Teaching Laboratory Building	24,500,000	49,000,000	24,500,000	0	General
-Renovation of Health Sciences North (HSC)	5,000,000	2,040,000	0	0	General
-Research Laboratories BMRC (HSC)	1,000,000	2,200,000	0	0	General
-Evansdale Physical Education Building and Extended Learning/Outdoor Recreation	20,000,000	5,000,000	0	0	General
-Simulation Training Center Phase II (HSC)	4,500,000	2,500,000	0	0	General
-Build Out of Shelled Second Floor (HSC)	1,000,000	3,000,000	1,000,000	0	General
-Downtown Research Building	20,000,000	15,000,000	5,000,000	0	General
-Coliseum and Creative Arts Center Bridge	3,900,000	0	0	0	General
-Coliseum and Creative Arts Center Parking Garage	15,000,000	8,000,000	0	0	General
-Facilities Maintenance Centers	2,100,000	0	0	0	General
-New Research Building (HSC)	10,000,000	30,000,000	20,000,000	0	General
EQUIPMENT					
-Health Sciences North Electrical Upgrade (HSC)	1,500,000	500,000	0	0	General
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Davis Hall Cooling Tower Upgrades	200,000	0	0	0	Special
-Davis Hall/Westmoreland Bathroom ADA Accessibility	500,000	0	0	0	General
-Dow Extension Site (Diesel, Welding, Building Science)	855,000	0	0	0	Special
-Microbiology Laboratory Preparation Facilities	250,000	0	0	0	Special

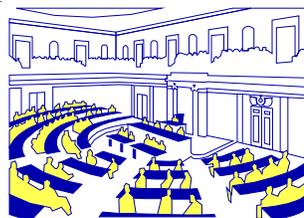
Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Davis Hall Windows Replacement	650,000	0	0	0	General
-Davis Hall Classrooms Painting and Upgrades	400,000	0	0	0	Special
-Davis Hall Auditorium Seating and Classroom Furniture	600,000	0	0	0	General
-Westmoreland-Improvements	250,000	0	0	0	General
NEW CONSTRUCTION					
-Davis Hall Annex	6,000,000	0	0	0	Special
EQUIPMENT					
-Davis Hall Transformer Replacement	150,000	0	0	0	General
-Emergency Notification System	215,000	0	0	0	Special
-Classroom Instructional Technology	400,000	0	0	0	Special
KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Acquire, renovate, and furnish 4th floor of both of the KVCTC wings in Building 2000 in the West Virginia Education Research and Technology Park	1,625,000	1,625,000	0	0	Special
NEW CONSTRUCTION					
-Classroom/Office Building	7,000,000	3,000,000	0	0	Special
EQUIPMENT					
-Classroom Equipment-Building 2000 of the West Virginia Education Research and Technology Park	500,000	0	0	0	General
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Greenbrier Hall Flooring	200,000	0	0	0	General
NEW CONSTRUCTION					
-Nicholas County Campus Technical Education Facility, Expansion, and Renovation	9,000,000	0	0	0	Special
-Greenbrier Valley Campus Technical Education Facility	8,000,000	0	0	0	Special
-Bluefield/Mercer County Instructional and Technical Facility	6,125,000	0	0	0	Special
LAND ACQUISITION					
-Bluefield/Mercer County Instructional and Technical Facility	320,000	0	0	0	Special
EQUIPMENT					
-Bluefield/Mercer County Instructional and Technical Facility	1,400,000	0	0	0	General
PIERPONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Robert C. Byrd Aerospace Center Sprinkler System	900,000	0	0	0	Special
-Robert C. Byrd Aerospace Center HVAC	250,000	0	0	0	Special
-Robert C. Byrd Parking Lot Paving	500,000	0	0	0	Special
-Computer Labs-D, E, Math/Health Information Technology	300,000	0	0	0	Special
-Morgantown Facility-Classroom Space	3,000,000	3,000,000	2,500,000	0	Special
NEW CONSTRUCTION					
-Veterinary Technology Facility	4,000,000	0	0	0	Special
-Facility-Admin/Academic/Allied Health Building	18,000,000	0	0	0	Special
-Culinary Center	12,000,000	0	0	0	Special
-Early Learning and Childcare Facility	2,750,000	0	0	0	Special
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Williamson Campus Roof Replacement	950,000	0	0	0	Special
-Williamson Campus Renovation/Armory Purchase	6,000,000	0	0	0	Special
-Logan Campus Roof Replacement	750,000	0	0	0	Special
-Logan Campus/District Office/Annex Renovations	3,000,000	2,000,000	1,000,000	0	Special
-Wyoming Roof Replacement	250,000	0	0	0	Special
-Boone Campus Classroom Renovation	1,000,000	500,000	0	0	Special
-Wyoming/McDowell Campus Classroom Renovations	500,000	0	0	0	Special

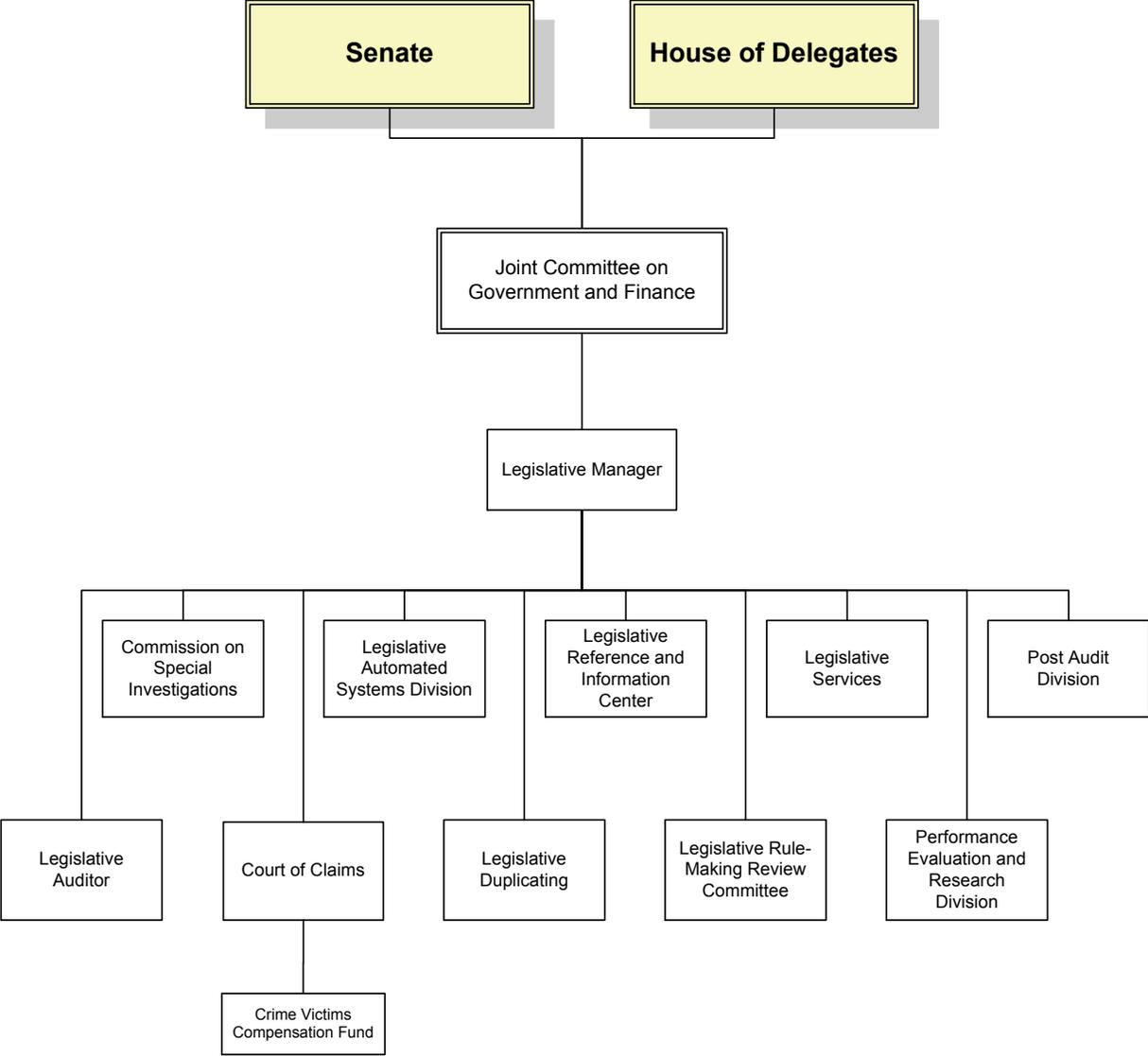
Projected Major Capital Outlay for FY 2013 through FY 2016

Capital Outlay Projects	FY 2013	FY 2014	FY 2015	FY 2016	Fund Source
-Williamson Campus HVAC Replacement	500,000	0	0	0	Special
-Williamson ADA Compliance Upgrades	175,000	0	0	0	Special
-Williamson Elevator and Flooring Upgrades/Repairs	175,000	0	0	0	Special
-Logan Campus HVAC Upgrades	300,000	0	0	0	Special
-Logan Campus Parking Lots and Walkways Renovations and Upgrades	335,000	0	0	0	Special
-Boone Campus HVAC Upgrade	175,000	0	0	0	Special
-Wyoming Campus HVAC Upgrade	125,000	0	0	0	Special
-Williamson/Wyoming Campus Door and Window Replacement	115,000	0	0	0	Special
-Institution Security Upgrade for All Campuses	200,000	0	0	0	Special
-Boone Replacement of Multi-Purpose Room	200,000	0	0	0	Special
-Williamson/Wyoming Campus Parking and Drainage Upgrade	100,000	0	0	0	Special
NEW CONSTRUCTION					
-Williamson Campus New Technology Building	6,000,000	0	0	0	Special
EQUIPMENT					
-Emergency Alert System on Each Campus	200,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY-PARKERSBURG					
RENOVATION AND REPAIR					
-Grant Building Renovation	4,500,000	0	0	0	General
-Jackson County Center Expansion	1,600,000	400,000	0	0	General
-Safety Infrastructure	660,000	210,000	0	0	General
-Roof Replacement	700,000	0	0	0	General
-Elevator Replacement	400,000	0	0	0	General
-Nursing Program Expansion	1,150,000	0	0	0	General
-Parking Lot Renovations	440,000	0	0	0	General
NEW CONSTRUCTION					
-Child Development Center	1,500,000	0	0	0	General
-Workforce Development Center	2,000,000	0	0	0	General
-Student Center	6,000,000	0	0	0	General
LAND ACQUISITION					
-Jackson County Center Expansion	100,000	0	0	0	General
EQUIPMENT					
-Jackson County Center Expansion	0	100,000	0	0	General
-Nursing Program Expansion	50,000	0	0	0	General
TOTAL HIGHER EDUCATION	\$737,327,500	\$366,979,600	\$122,589,000	\$7,795,000	
GRAND TOTAL	\$1,192,563,078	\$580,621,770	\$302,308,404	\$155,726,825	

LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



West Virginia Legislature

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the laws, 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 58 delegate districts of West Virginia.

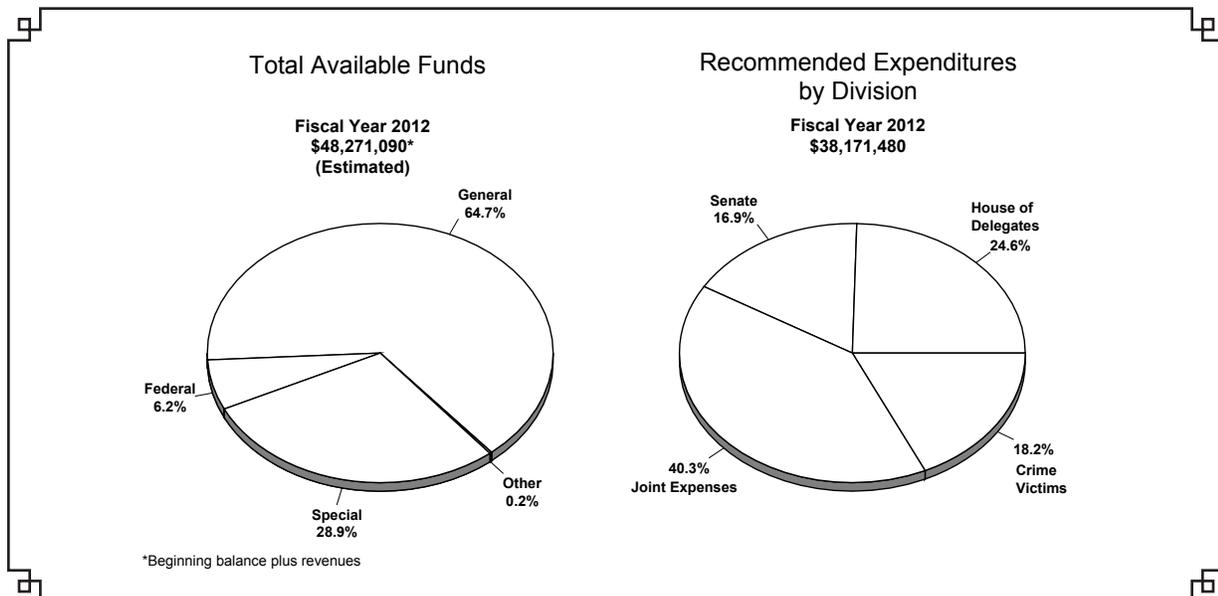
Legislative Sessions

The 80th Legislature consists of the 2011 and 2012 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 the Governor presents a legislative agenda along with the State's Budget Bill. 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.



House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	59.00	\$8,829,670	\$15,487,735	\$9,404,031	
Less: Reappropriated		(28,974)	(6,083,704)	0	
TOTAL	59.00	8,800,696	9,404,031	9,404,031	9,404,031
EXPENDITURE BY FUND					
General Fund					
FTE Positions		50.00	59.00	59.00	59.00
Compensation of Members		2,996,132	3,864,776	3,000,000	3,000,000
Compensation and Per Diem of Officers and Employees		480,855	1,300,471	700,000	700,000
Current Expenses and Contingent Fund		4,015,039	7,315,812	3,954,031	3,954,031
Expenses of Members		1,301,055	2,899,825	1,700,000	1,700,000
Technology Improvements		(1,700)	35,579	0	0
BRIM Premium		28,728	71,272	50,000	50,000
Less: Reappropriated		(28,974)	(6,083,704)	0	0
Subtotal: General Fund		8,791,135	9,404,031	9,404,031	9,404,031
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		9,561	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		9,561	0	0	0
TOTAL FTE POSITIONS		59.00	59.00	59.00	59.00
TOTAL EXPENDITURES		\$8,800,696	\$9,404,031	\$9,404,031	\$9,404,031

Senate Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	41.00	\$5,324,400	\$32,879,022	\$6,452,206	
Less: Reappropriated		(116,447)	(26,426,816)	0	
TOTAL	41.00	5,207,953	6,452,206	6,452,206	6,452,206
EXPENDITURE BY FUND					
General Fund					
FTE Positions		40.00	41.00	41.00	41.00
Compensation of Members		1,014,522	3,914,761	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,621,242	10,812,372	3,003,210	3,003,210
Employee Benefits		543,832	2,559,226	597,712	597,712
Current Expenses and Contingent Fund		384,660	5,385,844	561,392	561,392
Repairs and Alterations		113,176	2,452,737	210,410	210,410
Computer Supplies		32,100	471,054	40,000	40,000
Computer Systems		578	2,561,584	150,000	150,000
Printing Blue Book		107,366	681,801	150,000	150,000
Expense of Members		488,672	3,872,844	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		19,888	46,799	29,482	29,482
Less: Reappropriated		(116,447)	(26,426,816)	0	0
Subtotal: General Fund		5,209,589	6,452,206	6,452,206	6,452,206
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		(1,636)	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		(1,636)	0	0	0
TOTAL FTE POSITIONS		40.00	41.00	41.00	41.00
TOTAL EXPENDITURES		\$5,207,953	\$6,452,206	\$6,452,206	\$6,452,206

Joint Expenses
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	131.00	\$11,962,658	\$91,155,201	\$8,672,265	
Court of Claims	6.00	989,955	22,564,644	6,942,978	
Less: Reappropriated		(1,779,072)	(95,925,711)	0	
TOTAL	137.00	11,173,541	17,794,134	15,615,243	22,315,243
EXPENDITURE BY FUND					
General Fund					
FTE Positions		129.00	131.00	131.00	131.00
Joint Committee on Government Finance		7,989,733	8,734,660	6,758,015	6,758,015
Legislative Printing		470,552	4,358,441	760,000	760,000
Legislative Rule-Making Review Committee		149,124	1,620,626	147,250	147,250
Legislative Computer System		1,041,863	3,598,768	902,500	902,500
Joint Standing Committee on Education		77,560	220,919	83,600	83,600
Joint Commission on Vocational Technical-Occupational Education		0	1,150	0	0
Work Force Development Council		0	200,000	0	0
Other Legislative Committees		0	6,500	0	0
Commission on Interstate Cooperation		0	12,200	0	0
Tax Reduction & Federal Funding Increased Compliance		0	50,000,000	0	0
BRIM Premium		21,840	21,868	20,900	20,900
Technology Improvements		0	115,450	0	0
Claims Against the State		77,236	2,240,880	0	6,700,000
Less: Reappropriated		(1,788,913)	(60,289,045)	0	0
Subtotal: General Fund		8,038,995	10,842,417	8,672,265	15,372,265
Federal Fund					
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		2,134,750	3,000,000	3,000,000	3,000,000
Subtotal: Federal Fund		2,134,750	3,000,000	3,000,000	3,000,000
Appropriated Lottery					
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	20,000,000	0	0
Less: Reappropriated		0	(20,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0

Joint Expenses Expenditures (Continued)

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		284,370	292,200	292,200	292,200
Employee Benefits		96,096	109,200	124,200	124,200
Other Expenses		609,489	19,163,244	3,526,578	3,526,578
Less: Reappropriated		9,841	(15,636,666)	0	0
Subtotal: Appropriated Special Fund		999,796	3,927,978	3,942,978	3,942,978
Nonappropriated Special Fund					
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	23,739	0	0
Subtotal: Nonappropriated Special Fund		0	23,739	0	0
TOTAL FTE POSITIONS		135.00	137.00	137.00	137.00
TOTAL EXPENDITURES		\$11,173,541	\$17,794,134	\$15,615,243	\$22,315,243

Recommended Improvements

- ✓ \$4,529,848 for claims against the State.

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 \$7,000.
- 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.

The position of community liaison and outreach administrator was recently created to provide assistance to victim agencies and government agencies throughout the State of West Virginia. Visits are being made to each county in the State in an effort to increase awareness and to make the fund known to all citizens of the State. This position allows the Crime Victims Compensation Fund to form a partnership with all sectors to effectively assist the victims in our communities.

The Crime Victims Compensation Fund has joined the Division of Justice and Community Services and West Virginia State University (WVSU) in a grant from the U.S. Department of Justice to create a training academy for persons in the crime victim field. The first academy was held July 26-31, 2009, on the WVSU campus. The office hopes to continue efforts for an annual training academy.

All claims are now processed and managed in a new computer database developed by the Legislative Automated Services Division.

Goals/Objectives

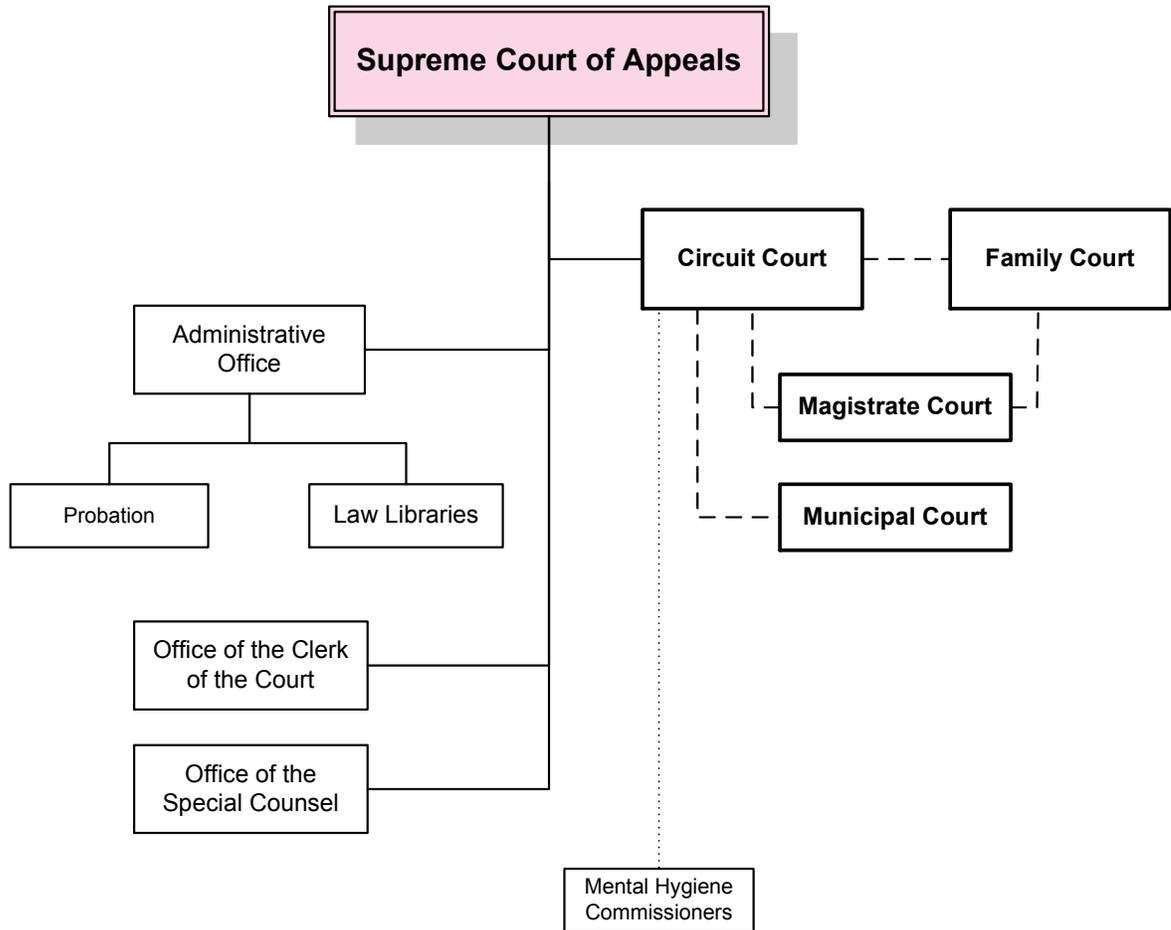
- Improve efficiency through the use of updated computer programs.
- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.
- Reduce paper files by scanning into a digital format and then shredding.

West Virginia Legislature
West Virginia Crime Victims Compensation Fund

Performance Measures

Fiscal Year	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Crime victim claims received	749	805	811	755	898
Initial claims processed by the court ¹	1,066	1,025	958	933	916
Supplemental claims processed by the court	N/A	N/A	N/A	N/A	395
Amounts awarded by the court ¹	\$2,145,656	\$2,587,892	\$2,470,472	\$2,075,557	\$2,027,952
Supplemental awards by the court	N/A	N/A	N/A	N/A	\$627,789
Claims denied	19.0%	21.0%	20.4%	24.7%	32.6%
Funeral expenses as a part of total awards	11.5%	9.4%	8.9%	9.3%	9.2%
Medical expenses as a part of total awards	49.4%	64.6%	62.6%	69.4%	71.9%
Mental health expenses as a part of total awards	3.0%	2.8%	2.7%	2.2%	1.7%
¹ Included supplemental claims through 2009.					

West Virginia Judicial System



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 hear 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 hear appeals of decisions decided in family court if both parties agree that they will not appeal directly to the circuit court.

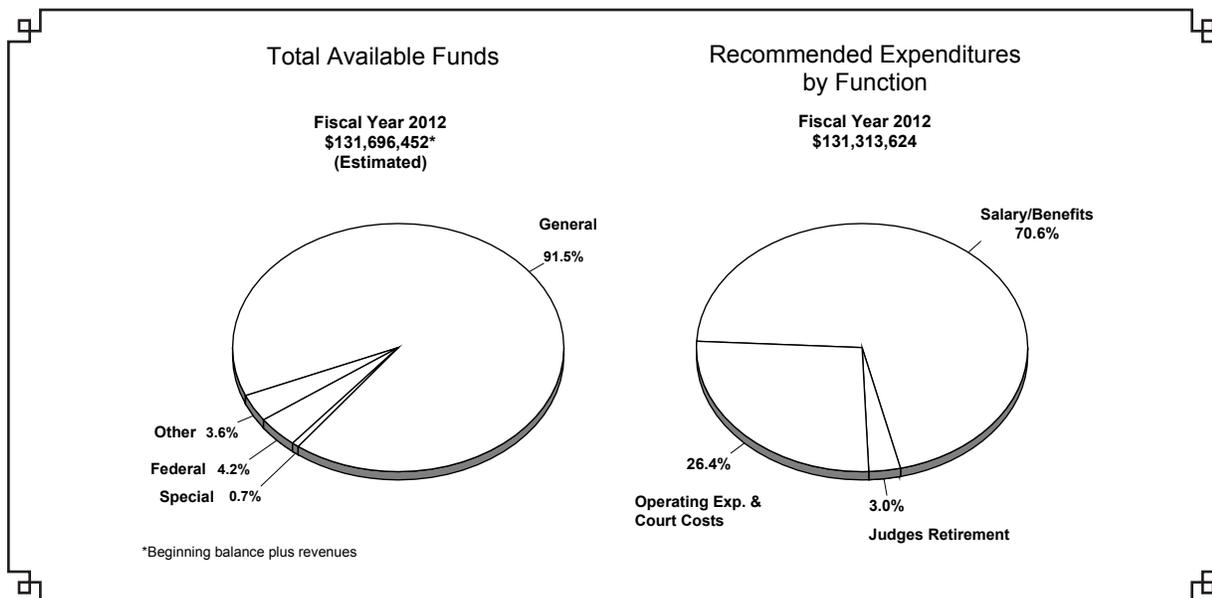
The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and Constitutions of West Virginia and the United States. The court's appellate jurisdiction is entirely discretionary. While every petition for appeal is thoroughly reviewed, the court may either grant or refuse appeal of any case.

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

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.



West Virginia Judicial System

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.
- Provides basic collections of legal materials at the capitol and in each judicial circuit throughout the state.
- Increases and improve 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 law library collections statewide.

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.

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.

Municipal Courts

The jurisdiction of municipal courts is constitutionally limited to those cases involving ordinance violations. Municipal courts are administered locally.

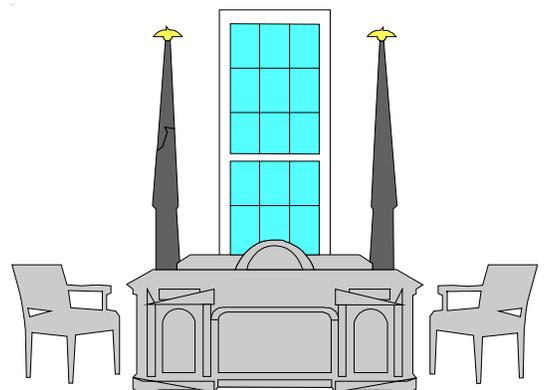
Recommended Improvements

- ✓ \$1,577,432 for an increase to employer match for Public Employees Retirement System.

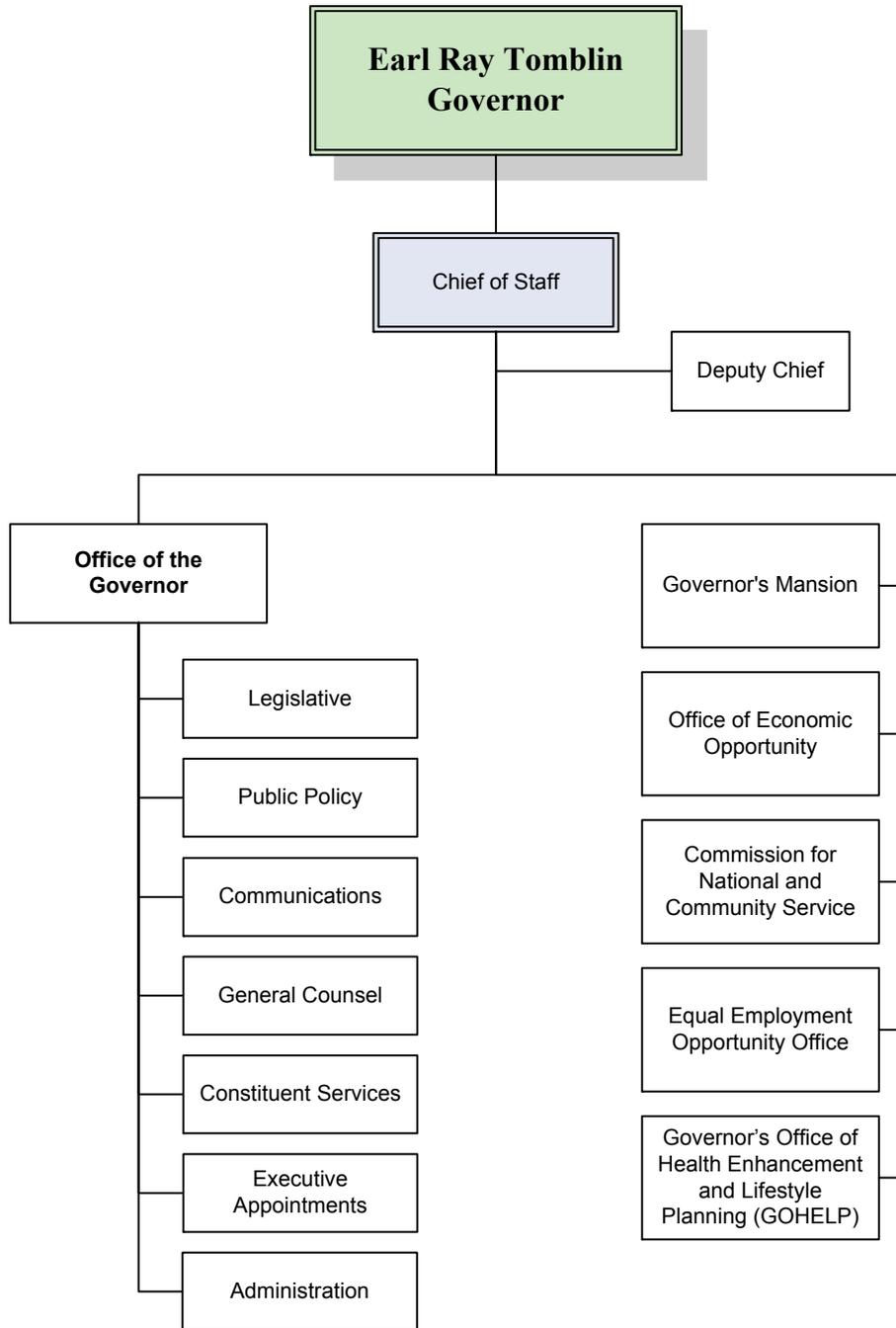
Supreme Court of Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,334.60	\$113,750,041	\$153,778,709	\$129,736,192	
Less: Reappropriated		(1,455,442)	(24,042,517)	0	
TOTAL	1,334.60	112,294,599	129,736,192	129,736,192	131,313,624
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,283.85	1,334.60	1,314.60	1,334.60
Total Personal Services		65,733,879	78,871,590	69,081,319	69,081,319
Employee Benefits		22,654,459	34,267,205	25,961,879	27,539,311
Other Expenses		21,070,261	29,809,914	23,862,994	23,862,994
Less: Reappropriated		(1,455,442)	(24,042,517)	0	0
Subtotal: General Fund		108,003,157	118,906,192	118,906,192	120,483,624
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		88,066	0	0	0
Employee Benefits		34,375	0	0	0
Other Expenses		765,021	5,500,000	5,500,000	5,500,000
Subtotal: Federal Fund		887,462	5,500,000	5,500,000	5,500,000
Appropriated Special Fund					
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		752,331	1,000,000	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		752,331	1,000,000	1,000,000	1,000,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		574,203	0	0	0
Employee Benefits		160,775	0	0	0
Other Expenses		1,916,671	4,330,000	4,330,000	4,330,000
Subtotal: Nonappropriated Special Fund		2,651,649	4,330,000	4,330,000	4,330,000
TOTAL FTE POSITIONS		1,283.85	1,334.60	1,314.60	1,334.60
TOTAL EXPENDITURES		\$112,294,599	\$129,736,192	\$129,736,192	\$131,313,624

EXECUTIVE BRANCH



Governor's Office



Governor's Office

Mission

The Office of the Governor 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 key areas of focus for the administration are: state security, economic development, education, responsible government, and health care. Achieved improvements in these five areas will enhance the quality of life for West Virginians.

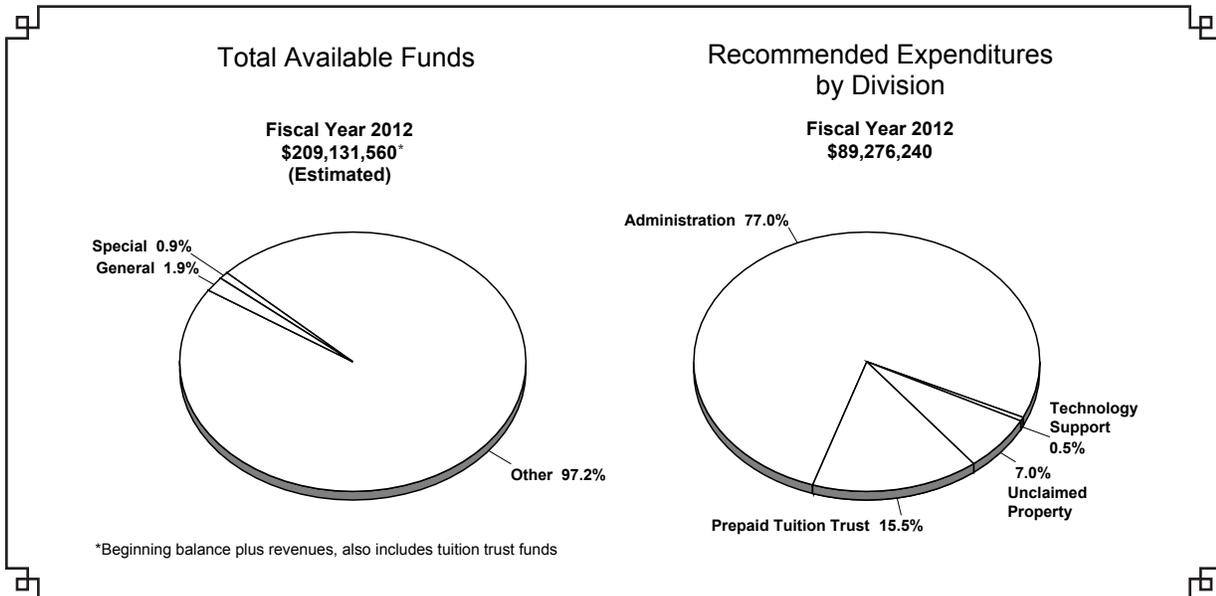
Goals/Objectives

State Security

- Improve interoperable communications and effectiveness of critical disaster response.
- Improve the safety of the citizens of West Virginia through aggressive drug enforcement, education, and homeland security efforts.
- Maintain cooperation and communication between the federal Department of Homeland Security and the State of West Virginia.
- Prepare (in conjunction with the Department of Health and Human Resources, the Department of Military Affairs and Public Safety, and other agencies) for the possible onset of a flu pandemic.

Economic Development

- Promote clean coal technology and other green energy initiatives.
- Expand export market for electricity generation and natural gas production.
- Aggressively market our state nationally and internationally.
- Improve the state's WorkForce West Virginia programs to help citizens prepare for the future.
- Improve the ability of businesses to create and retain quality jobs with benefits.
- Capitalize on and preserve our abundant natural resources.
- Improve our tourism marketing, and further develop our tourism infrastructure.
- Upgrade state parks with modern amenities.
- Provide necessary infrastructure to improve the state's economy and safety.
- Encourage counties and regions to work together.
- Preserve and expand our state's small businesses.
- Improve our overall business climate.
- Further enhance mine and workplace safety.
- Encourage entrepreneurship.



Governor's Office

Education

- Create a seamless system of education from early childhood through lifelong learning.
- Forge strong connections between education and economic development.
- Promote postsecondary education attainment and WorkForce training.
- Enhance the quality of teaching and learning through innovative technology.
- Improve professional development for all educators.
- Strengthen the research capacity of West Virginia's colleges and universities.
- Every child should have a marketable skill.
- Every child should be taught to be a caring adult and be given an opportunity to serve his or her community.

Responsible Government

- Run state government like a business.
- Create a team atmosphere to accomplish the Governor's initiatives.
- Follow up on feedback from citizens to ensure the effectiveness of state government.
- Implement leadership training for all team leaders.
- Streamline technology through the Office of Technology.
- Promote customer service at all levels of government, focusing on citizens as customers.
- Prompt reliable response to the state's customers.
- Expand the ability of professional licensing boards to provide necessary services to the occupations and professions they regulate, as well as to the public.
- Require cabinet secretaries to use standard operating procedures as a guide for quality control.
- Pay down outstanding debt.
- Ensure sufficient funds for maintenance and repair of state-owned buildings.

Health Care and Human Services

- Ensure affordable, accessible, quality health care for all residents.
- Lower the cost of prescription drugs for all citizens of West Virginia.
- Increase the general health of citizens through the Healthy Lifestyles Coalition.
- Every child should have a caring adult in his or her life.
- Every child should have a safe place.
- Every child should have a healthy start.
- Medicaid costs must be contained while also serving those in need of care.
- Emphasize services in community and in-home settings.
- Continue to improve the care of our veterans and senior citizens.
- Promote technology for efficient delivery of health care.

Recommended Improvements

- ✓ \$57,739 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$49,840 for an increase to employer match for Public Employees Retirement System.
- ✓ \$27,500,000 of Federal Revenue spending authority for EDJOBS.

Governor's Mansion

Mission

The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy and serves as a tourist attraction for those visiting our state capitol. Tours are scheduled Monday through Friday and on special occasions.

Operations

The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday parties bring several hundred people to the beautiful home. Dignitaries may stay in the Mansion's 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

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

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Make the Governor's Mansion accessible to the people of West Virginia through public tours.						
Tourists visiting the Mansion	8,496	8,973	5,000	10,325	7,500	7,500
Scheduled tours	289	305	250	409	300	300

Governor's Office of Health Enhancement and Lifestyle Planning

Mission

The purpose of the Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) is to coordinate all state health care system reform initiatives among executive branch agencies, departments, bureaus, and offices in the State of West Virginia and to coordinate development, improvement, and implementation aspects of state agencies initiatives impacting our health care delivery system.

Operations

- Assists in the coordination of all health care system reform initiatives to help meet the needs of our citizens in an equitable, fair and sustainable manner.
- Works with stakeholders in the public and private sector to help facilitate the development of a health care system and infrastructure based on quality, access to care, streamlined service delivery, and cost containment.
- Coordinates revisions to the state health plan by the West Virginia Health Care Authority, in collaboration with other state agencies, in accordance with applicable statutory provisions.
- Engages in such activities through staff and contracted resources consistent with appropriations provided by the Legislature to support such activities.
- Facilitates efforts to reduce the price of prescription drugs.
- Serves as a resource on the impact of federal health reform initiatives.
- Collects information from the Prescription Drug Advertising Reporting Rule.
- Conducts surveys and utilizes other research and data collection as means to inform health policy and health reform initiatives.
- Promotes assessment of health care programs.
- Promotes knowledge sharing of effective strategies and implementation for health improvement.
- Conducts regular meetings of the GOHELP Advisory Council.

Goals/Objectives

Support the objectives of the Governor's Office, focusing on health care and human services.

- Provide the *Annual Report* to the Legislature every January 1st.
- Update at least once a year the strategic plans and implementation strategies for GOHELP based upon federal and state health care reform legislation and changes in the health care delivery system.
- Conduct an annual survey and deliver the report of pharmaceutical advertising expenses to the Legislature on or before January 1st.

Performance Measures

- ✓ Assembled an extensive catalogue of health reform information, and developed a strategic assessment tool for use by DHHR and other agencies to assess the impact of the Patient Protection and Affordable Care Act.
- ✓ Implemented tools on the GOHELP Web site: <www.gohelp.wv.gov> to:
 - * Summarize health reform legislation by topic and implementation date
 - * Locate multiple resources of health reform information
 - * Find insurance coverage
 - * Direct the public to health care resources
 - * Explain health information technology (HIT) and current activities in the state and nationally
 - * Provide information on policy, systems, and resources for health care
- ✓ Developed a Web portal for collaborative work on HIT projects.
- ✓ Developed a formal e-mail LISTSERV for stakeholder and public information sharing and collaboration.
- ✓ Completed on time an annual survey and delivered the report of pharmaceutical advertising expenses to the Legislature.
- ✓ Delivered on time the *Annual Report* for 2009–2010 to the Legislature.

Office of Economic Opportunity

Mission

The Governor's Office of Economic Opportunity ensures the integrity of programs by providing funding, training, technical assistance and oversight for a statewide network of partners that increase economic opportunities for individuals, families and communities in West Virginia.

Operations

- Distributes and monitors federal grant funds dedicated to the service dimensions of self-sufficiency (employment, education, income maintenance, and housing), homeless prevention and shelter services, emergency utility services, nutrition, health, and coordination with other programs.
- Increases the thermal efficiency of the homes of low income, particularly the elderly, children and handicapped.
- Maintains and provides training and technical assistance for the West Virginia Community Action Network related statewide management information systems supporting the Homeless Management Information System, Weatherization Technical Assistance Program, program results, and demographics reporting.
- Acts as liaison with other state agencies and private nonprofits and public offices to address poverty and homelessness issues that will increase the capacity of West Virginia communities to serve the needs of low-income and vulnerable citizens of West Virginia.

Goals/Objectives

Provide 45 training opportunities each year to all 16 of the West Virginia community action agencies and homeless services providers by FY 2011.

- Provide statewide outcomes-based, management information systems training in April 2011 with all 16 community action agencies in attendance.
- Compile by the end of March 2011 an outcomes-based program and data analysis report from all 16 community action agencies reporting data based on national performance indicators.
- Provide family development, coordinated service delivery training twice in 2010 and four times in 2011 with nine community action agencies participating.
- Encourage two employees (one from the Office of Economic Opportunity and one from a community action agency) to complete the results-oriented management and accountability (ROMA) training and be Certified ROMA Trainers. (As a part of this, at least five community action agencies are expected to participate in ROMA training in 2011.)
- Conduct in 2011 at least three regional meetings providing training and technical assistance regarding board responsibilities and programmatic/fiscal solutions for monitoring findings.

Monitor each of the 16 community action agencies that receive community services block grant funds within a three year period as required by federal legislation that mandates triennial reviews.

- Conduct full program and compliance monitoring of approximately one-third of the 16 agencies each program year.
- Provide training and technical assistance to all 16 agencies each program year.

Weatherization Assistance Program

- Weatherize 3,100 households in West Virginia during FY 2011.
- Maintain a partnership with the West Virginia Community and Technical College System to conduct training for weatherization workers and develop a career path for weatherization professionals through a certified curriculum; the first class is expected to participate during 2011 in a new curriculum that could lead to an associate degree/certification.

Programs

Community Services Block Grant

Community Services Block Grant serves the entire state of West Virginia through the network of community action agencies for the reduction of poverty, the

revitalization of low-income communities, and the empowerment of low-income families and individuals to achieve economic security.

FTE: 4.00 Annual Program Cost: \$9,632,952

*Governor's Office
Office of Economic Opportunity*

Emergency Shelter Grants Program and Housing Opportunities for Persons with AIDS

The mission of the Emergency Shelter Grants Program is to provide immediate intervention that will improve the quality of life for individuals who are classified homeless. Collaborating with existing supportive and training services promotes self-sufficiency and prevents reoccurring homelessness.

FTEs: 2.00 Annual Program Cost: \$2,650,000

Homelessness Prevention and Rapid Re-Housing Program (ARRA funds)

The mission of the Homelessness Prevention and Rapid Re-Housing Program is housing stabilization. The funding provides temporary financial assistance and/

or services to help persons gain housing stability. The intent is to serve persons who are homeless or would be homeless without this assistance.

FTEs: 1.00 Annual Program Cost: \$3,000,000

Weatherization Technical Assistance Program

The purpose of the Weatherization Technical Assistance Program is to reduce heating and cooling costs for low-income families (particularly the elderly, children, and people with disabilities) by improving the energy efficiency of their homes and by ensuring their health and safety. This year the Weatherization Assistance Program received additional funds as part of the ARRA, greatly increasing the program's funding level.

FTEs: 14.00 Annual Program Cost: \$35,422,540

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide 45 training opportunities each year to all 16 of the West Virginia community action agencies (and to homeless services providers) by FY 2011.						
Training opportunities provided	21	35	40	32	42	45
Federal Program Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Monitor each of the 16 community action agencies that receive community services block grant funds within a three year period as required by federal legislation that mandates triennial reviews.						
Targeted agencies monitored on schedule	100%	100%	N/A	100%	100%	100%

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 building learning communities, sustainable economic development, and disaster preparedness and response.
- Coordinates the West Virginia Conference on Volunteerism, National Service, and Service-Learning, as well as other training opportunities for nonprofit organizations and community volunteers.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as Citizen Corps and the Business Volunteer Council.

Goals/Objectives

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

- Maintain a ratio of at least 35 citizens impacted by AmeriCorps programs per AmeriCorps member.
- Ensure that at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Promote civic engagement to West Virginians of all ages.

- Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2012.
- Increase the number of volunteer opportunities posted on <www.VolunteerWV.org> to 10,000 by FY 2012.

Provide volunteerism infrastructure across the state so that every West Virginian has the opportunity to improve his community.

- Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.
- Each county will be served by at least one citizen corps council by FY 2012.

Programs

Administration/Program Services

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

FTEs: 3.75 Annual Program Cost: \$377,295

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: 3.70 Annual Program Cost: \$4,916,576

Volunteer and Community Service Programs

The section consists of projects that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide statewide infrastructure that supports service-oriented organizations. These programs include Citizen Corps.

FTEs: 6.55 Annual Program Cost: \$1,632,688

Governor's Office
West Virginia Commission for National and Community Service

Performance Measures

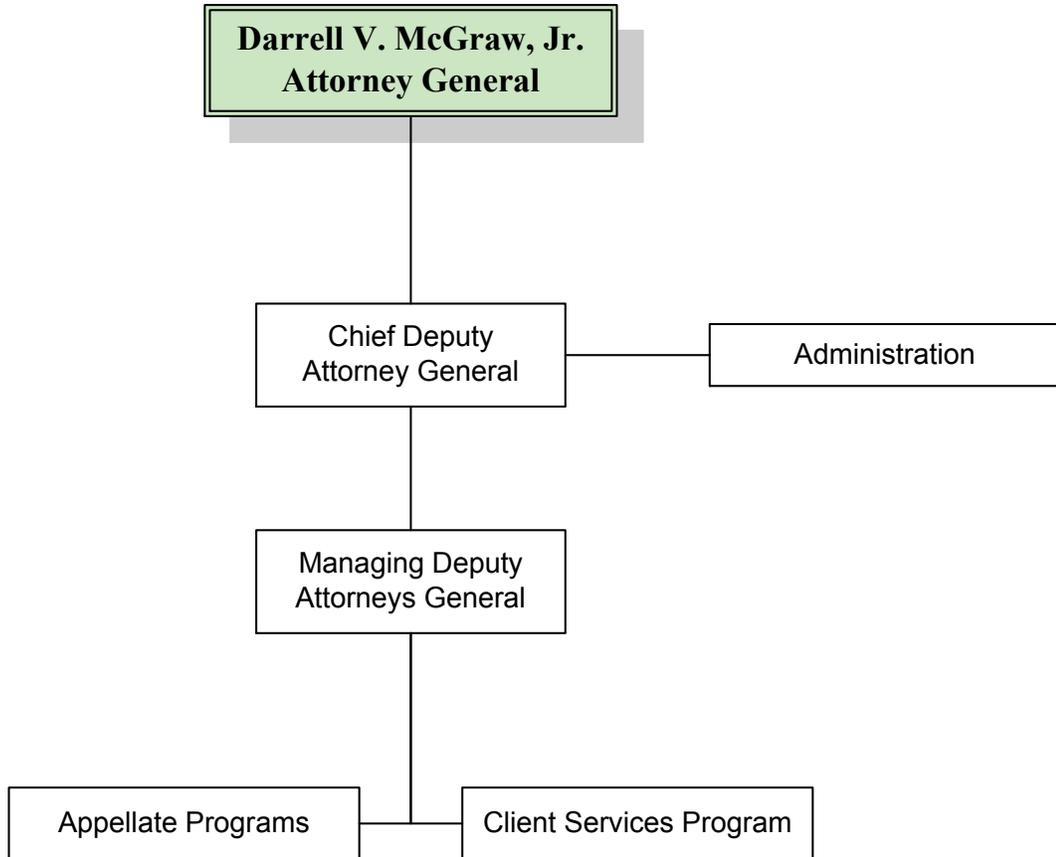
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Ensure that at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.						
Members receiving an education award	92%	91%	91%	95%	92%	92%
Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2012.						
Registered volunteers	2,848	3,269	3,500	3,539	4,000	5,000
Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.						
Counties served by a point of contact or county partner	48	43	45	42	50	55

Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Civil Contingent Fund	0.00	\$6,785,187	\$50,381,170	\$0	
Governor's Office*	62.25	114,050,688	411,951,918	175,354,477	
Office of Economic Opportunity	20.00	32,371,251	47,502,493	31,905,493	
Comission for National and Community Service	14.00	3,395,611	5,986,358	5,662,509	
Less: Reappropriated		(7,097,452)	(53,915,611)	0	
TOTAL	96.25	149,505,285	461,906,328	212,922,479	240,560,654
EXPENDITURE BY FUND					
General Fund					
FTE Positions		60.00	61.25	60.00	61.25
Total Personal Services		2,580,417	3,034,573	3,034,573	3,081,458
Employee Benefits		771,465	930,921	919,121	979,815
Other Expenses		8,861,429	55,667,195	1,926,733	1,926,733
Less: Reappropriated		(7,097,452)	(53,752,262)	0	0
Subtotal: General Fund		5,115,859	5,880,427	5,880,427	5,988,006
Federal Fund					
FTE Positions		27.09	22.15	21.00	22.15
Total Personal Services		896,403	1,496,323	1,474,550	1,490,243
Employee Benefits		263,146	497,110	497,047	500,679
Other Expenses		137,163,723	443,963,418	190,596,405	218,096,406
Subtotal: Federal Fund		138,323,272	445,956,851	192,568,002	220,087,328
Appropriated Lottery					
FTE Positions		0	0	0	0
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	163,349	0	0
Less: Reappropriated		0	(163,349)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0	0	0	0
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		6.91	12.85	13.00	12.85
Total Personal Services		321,945	863,066	761,350	770,502
Employee Benefits		103,300	289,556	273,602	275,720
Other Expenses		5,640,909	8,916,428	13,439,098	13,439,098
Subtotal: Nonappropriated Special Fund		6,066,154	10,069,050	14,474,050	14,485,320
TOTAL FTE POSITIONS		94.00	96.25	94.00	96.25
TOTAL EXPENDITURES		\$149,505,285	\$461,906,328	\$212,922,479	\$240,560,654

* Includes Education Stabilization funds made available by the American Recovery and Reinvestment Act.

Attorney General



Attorney General

Mission

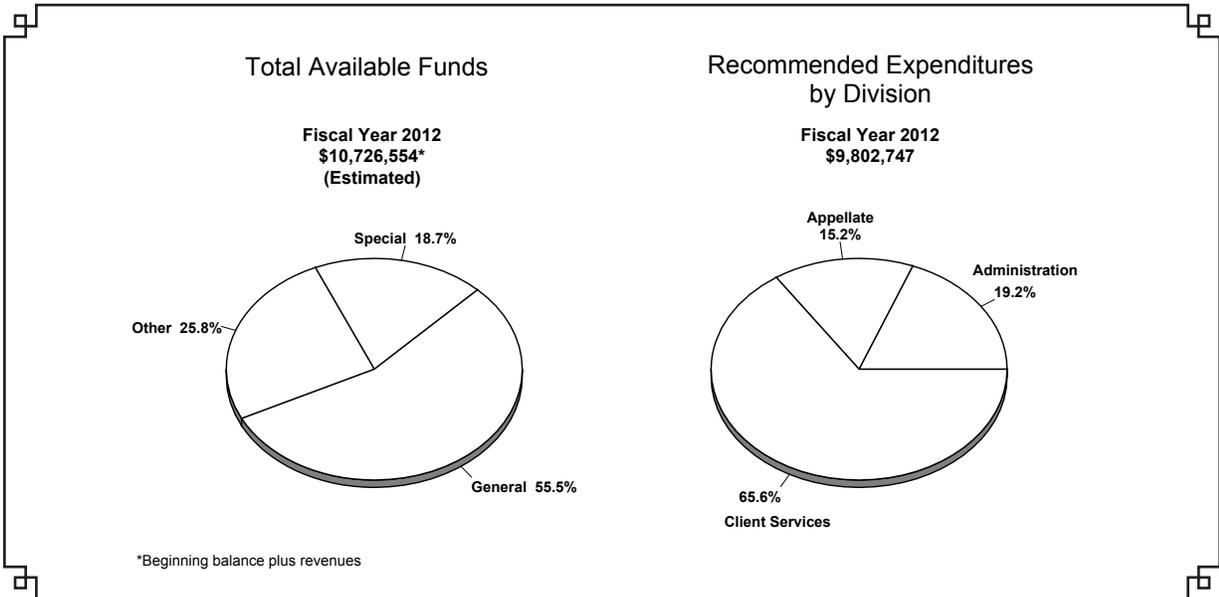
The Attorney General’s constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state’s consumer laws, to defend State convictions, and to defend the state’s citizens’ human rights.

Goals/Objectives

- Successfully limit the State’s financial liability by legal defense of state officials and entities.
- Successfully defend the State’s assets and successfully pursue claims where the State or its citizens have been deprived of assets.
- Protect the health, safety, and property of the state’s citizens through legal enforcement of human rights and upholding criminal convictions.

Recommended Improvements

- ✓ \$223,554 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$64,341 for an increase to employer match for Public Employees Retirement System.
- ✓ \$490,780 and 13 FTEs for the Criminal Convictions and Habeas Corpus Appeals.



Administration Division

Mission

The mission is to provide administrative guidance and management to the state's legal policies and positions through support services, retention of counsel, procuring funding, management, leadership, and policy direction to the other divisions.

Operations

- Gives meaningful consideration of the potential effects of the state's legal policies and positions, playing a central role in ensuring the adoption and assertion of those policies and positions.
- Expresses the Attorney General's legal views on matters of state legal policy generally and particularly before tribunals where the State is a party.
- Plays a central role in the State's day-to-day legal services.

Goals/Objectives

- Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.						
Attorney turnover	7	2	10	3	10	10

Appellate Division

Mission

The Appellate Division provides successful legal representation for the State of West Virginia in criminal convictions; accurately reviews contracts, leases, deeds, bonds, and purchase orders as to form; and provides training and information on contracts, open meeting and public records requirements.

Operations

- Operates the Appellate Program (criminal appeals and habeas corpus proceedings).
- Reviews contracts, bonds, leases, deeds, and purchase orders, as to form.
- Participates in the National Association of Attorneys General, including signing on to various amicus briefs to protect the State's interests in matters before federal appellate courts.

Goals/Objectives

- Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.
- Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.

Performance Measures

- ✓ Because the Supreme Court will create new appeals rules to go into effect December 1, 2010, new performance measures have not yet been established.

Client Services Division

Mission

The mission is to provide quality legal representation and counsel in regulatory actions to and for the various state agencies and boards, to ensure and defend the state's citizens' civil rights, and participate in public interest litigation that protects businesses and consumers in West Virginia.

Operations

- Provides public interest litigation through antitrust litigation involving legal actions through the Sherman and Clayton acts.
- Enforces the state's consumer credit statutes.
- Provides superior legal representation of the state's constitutional officers, state agencies, and other state entities.
- Provides voluntary mediation between businesses and consumers.
- Regulates and helps guarantee preneed funeral arrangements.
- Provides civil rights representation for the citizens of West Virginia.

Goals/Objectives

- Successfully defend the human rights of the citizens of West Virginia.
- Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.
- Bring legal actions for public interest litigation to protect the citizens of West Virginia.

Performance Measures

- ✓ The Client Services Division successfully received a court order for Eli Lilly to pay \$15,700,000, and \$14,750,000 of that amount was dedicated to support mental health services in West Virginia.
- ✓ The Client Services Division successfully received a court order for Abbott to pay \$877,758.

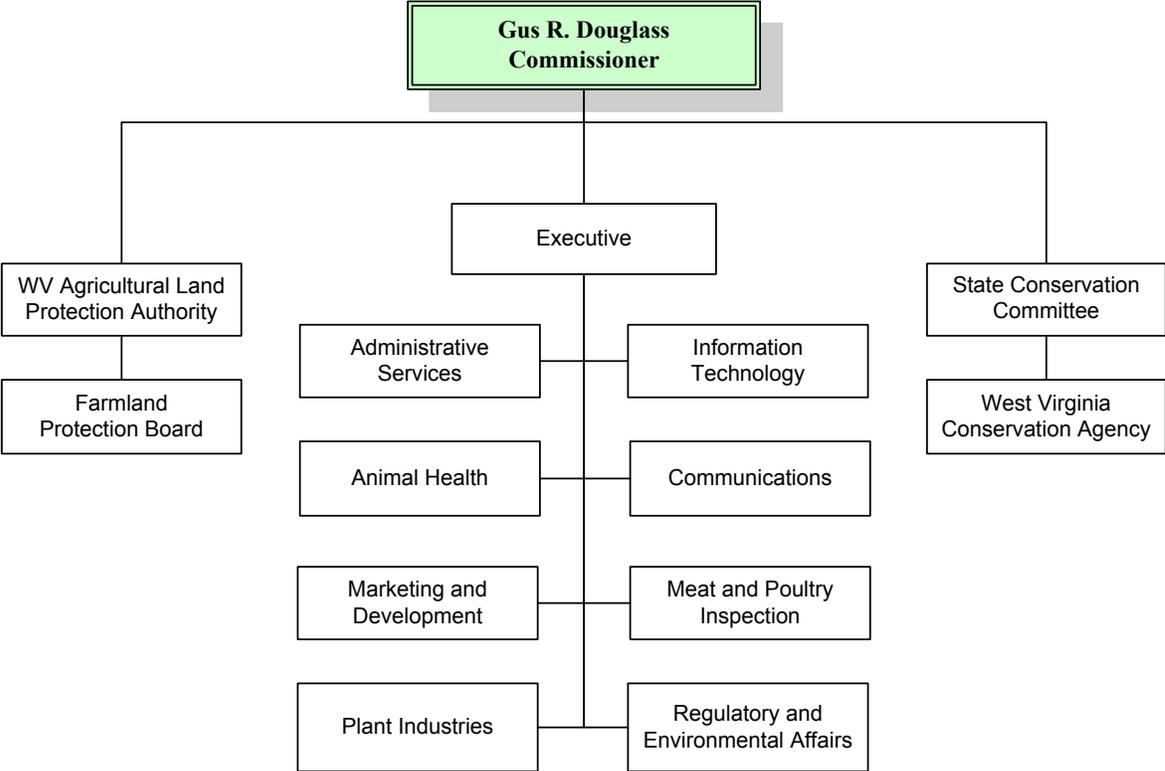
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Successfully defend the human rights of the citizens of West Virginia.						
Revenue (damages) from civil rights lawsuits (in thousands)	\$555	\$458	\$856	\$184	\$500	\$200
Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.						
Civil rights cases	91	94	90	102	90	90

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	18.79	\$1,637,450	\$1,596,458	\$1,613,391	
Appellate	18.00	448,167	1,274,495	1,228,575	
Client Services	141.87	3,531,378	21,522,794	6,158,929	
Less: Reappropriated		(240,596)	(625,312)	0	
TOTAL	178.66	5,376,399	23,768,435	9,000,895	9,802,747
EXPENDITURE BY FUND					
General Fund					
FTE Positions		178.53	159.81	196.71	183.81
Total Personal Services		2,161,198	3,178,062	2,998,618	3,490,564
Employee Benefits		897,918	1,300,788	1,199,877	1,406,221
Other Expenses		1,106,254	1,456,451	976,172	1,056,557
Less: Reappropriated		(240,596)	(625,312)	0	0
Subtotal: General Fund		3,924,774	5,309,989	5,174,667	5,953,342
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		6.63	6.32	6.32	6.32
Total Personal Services		333,176	432,962	433,159	440,259
Employee Benefits		85,449	162,660	168,396	170,039
Other Expenses		5,069	1,071,314	1,065,381	1,065,381
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		423,694	1,666,936	1,666,936	1,675,679
Nonappropriated Special Fund					
FTE Positions		12.53	12.53	12.53	12.53
Total Personal Services		529,360	682,661	682,661	694,382
Employee Benefits		145,891	226,683	226,683	229,396
Other Expenses*		352,680	15,882,166	1,249,948	1,249,948
Subtotal: Nonappropriated Special Fund		1,027,931	16,791,510	2,159,292	2,173,726
TOTAL FTE POSITIONS		197.69	178.66	215.56	202.66
TOTAL EXPENDITURES		\$5,376,399	\$23,768,435	\$9,000,895	\$9,802,747

*FY 2011 includes \$14,750,000 that was transferred to DHHR per SB 1010, 1st Extraordinary Session, 2010.

Department of Agriculture



Department of Agriculture

Mission

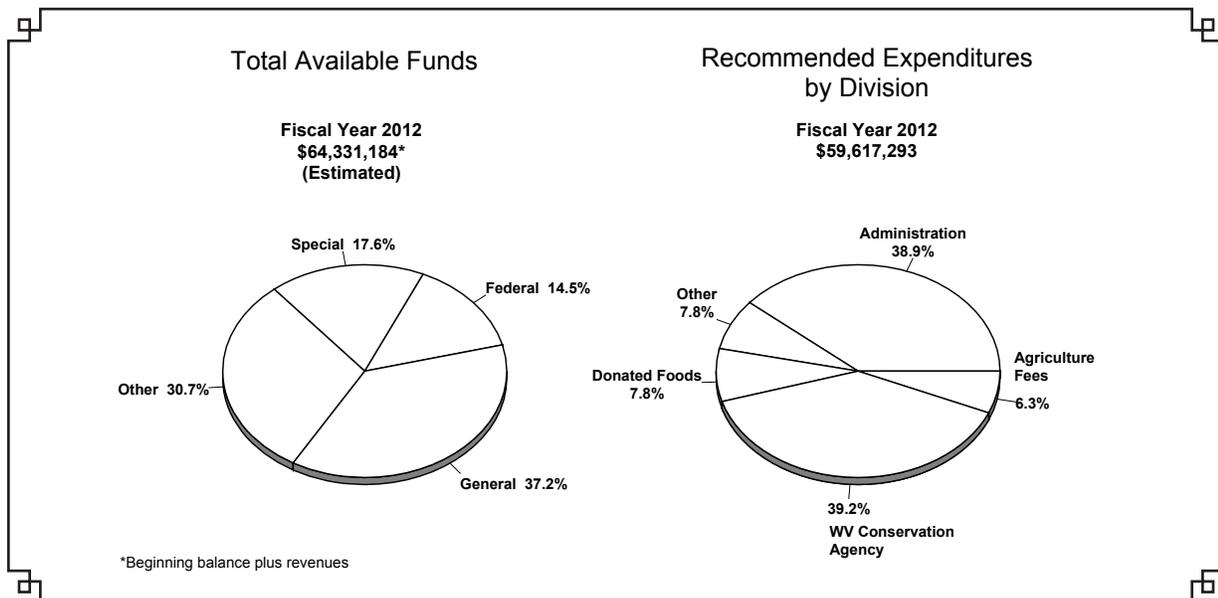
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Critical functions of the department include food safety and distribution, agricultural economic development, regulatory compliance, environmental protection, farmland preservation and education, and development of strategic response programs for the agriculture industry.

Goals/Objectives

- Collaborate with all appropriate state and federal entities to maintain a current, integrated strategic plan for threat preparedness and response.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Advocate agricultural development and growth.
- Control challenges to the environment and inhabitants presented by invasive species and disease issues.
- Implement the American Recovery and Reinvestment Act of 2009 (ARRA) stimulus grants to supplement current levels of funding in a transparent and responsible manner.

Recommended Improvements

- ✓ \$207,387 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$219,884 for an increase to employer match for Public Employees Retirement System.
- ✓ \$125,000 and two FTEs for the Chesapeake Bay Watershed.



Executive/Administration

Mission

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

Operations

- Provides executive level direction and oversight.
- Develops and oversees internal policies and procedures.
- Provides guidance and oversight for adherence to statutory and policy directives.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and attractive environment for employees and the public.

Goals/Objectives

Establish facilities to support food safety and distribution.

- Relocate the Gus R. Douglass Agricultural Center (GRDAC) laboratories to the West Virginia Education, Research and Technology Park by the end of FY 2014.
- Complete the facility purchase and move of the donated foods program to a modern warehouse facility by the beginning of FY 2012.

Reduce energy consumption.

- Reduce energy consumption at the GRDAC facility by ten percent by FY 2012.
- Complete ARRA Stimulus grant funded energy projects by the end of FY 2012.

Develop strategic response programs for the agriculture industry.

- Oversee the development and implementation of West Virginia's Watershed Implementation Plan (WIP) in compliance with the Environmental Protection Agency's (EPA's) Chesapeake Bay Total Maximum Daily Load (TMDL).

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. An increase in federal funding has allowed the department to expand this program to cover all 55 counties in the state to reduce economic loss from coyote predation.

FTEs: 0.00 Annual Program Cost: \$272,000

Rural Rehabilitation Loan Program

The Department of Agriculture 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: 0.86 Annual Program Cost: \$1,046,251

Performance Measures

- ✓ Served all 55 counties in the state with coyote predation control.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Relocate the Gus R. Douglass Agricultural Center (GRDAC) laboratories to the West Virginia Education, Research and Technology Park by the end of FY 2014.						
Status of lab relocation	N/A	N/A	N/A	N/A	10%	30%

*Department of Agriculture
Executive/Administration*

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete the facility purchase and move of the donated foods program to a modern warehouse facility by the beginning of FY 2012.						
Status of purchase and move to warehouse facility	N/A	N/A	N/A	N/A	90%	100%
Complete ARRA Stimulus grant funded energy projects by the end of FY 2012.						
Disbursement of ARRA energy grant funds	N/A	N/A	N/A	N/A	60%	100%

Department of Agriculture
Animal Health

Mission

The Animal Health division is committed to protect and promote the health of West Virginia’s livestock and poultry industries 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.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of tuberculosis, brucellosis, pseudorabies, pullorum typhoid, and scrapie.
- 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 disease.
- Investigates animal disease issues.
- Provides training on agroterrorism and agrobiosecurity.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.

Goals/Objectives

Maintain the state’s disease-free status.

- Test 100% of animals 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, and bovine tuberculosis.
- Register an additional two percent (to 79%) of the known 12,780 livestock premises by FY 2012.
- Move Animal Health Laboratory facilities and capabilities to the West Virginia Education, Research and Technology Park by the end of FY 2014.

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

- Track 75% of sheep and goats at marketing points by FY 2012.
- Continue to track 100% of sheep and goats at fairs and festival points through FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Test 100% of animals requested for testing by USDA in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudorabies, and bovine tuberculosis.						
Federally required animals tested	100%	100%	100%	100%	100%	100%
Register an additional two percent (to 79%) of the known 12,780 livestock premises by FY 2012.						
Registration of known livestock premises	68%	73%	73%	75%	77%	79%

*Department of Agriculture
Animal Health*

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Track 75% of sheep and goats at marketing points by FY 2012.						
Sheep and goats tracked at marketing points	N/A	N/A	N/A	64%	70%	75%
Continue to track 100% of sheep and goats at fairs and festival points through FY 2012.						
Sheep and goats tracked at fairs and festival points	N/A	98%	N/A	100%	100%	100%

Department of Agriculture

Communications

Mission

The Communications division is dedicated to being the definitive source of agricultural information in West Virginia by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements and mails to approximately 54,000 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- In conjunction with the department's communications officer, organizes outreach and public relations efforts through news releases, media events, school classroom activities, and filming of a monthly television show.

Goals/Objectives

Develop and maintain a state-of-the-art inventory of agricultural related brochures.

- Update the design and content of five existing brochures each year.
- Expand the literature inventory,¹ as new issues and topics arise, by creating at least two new brochures by the end of FY 2012.

Inform the public of West Virginia's Department of Agriculture (WVDA) duties and responsibilities.

- Create and publish five stories per year regarding WVDA activities for use in both *The Market Bulletin* and "Today in Agriculture."
- Present Agriculture in the Classroom activities in four new schools per year.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Update the design and content of five existing brochures each year.						
Brochures updated	7	6	5	10	5	5
Expand literature inventory,¹ as new issues and topics arise, by creating at least two new brochures by the end of FY 2012.						
Brochures created (cumulative)	4	5	5	5	6	7
Create and publish five stories per year regarding WVDA activities for use in both <i>The Market Bulletin</i> and "Today in Agriculture."						
Stories created	N/A	N/A	N/A	N/A	5	5
Present Agriculture in the Classroom activities in four new schools per year.						
Number of new schools presented to (cumulative)	8	12	N/A	16	20	24
¹ The average literature inventory is 108 brochures.						

Information Technology

Mission

The mission for the Information Technology division is to provide reliable, secure, and cost-effective planning and administration of all technologies used in the operations of the Department of Agriculture.

Operations

- Provides technology resources to support department activities.
- Operates the computer network and Voice over Internet Protocol (VoIP) telephone system to facilitate access to information.

Goals/Objectives

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

- Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the end of FY 2011.
- Ensure a 24-hour resolution of 90% of information technology trouble tickets by information technology staff.
- Develop and maintain a continuity of operations plan (COOP), including the purchase of essential hardware and software for COOP support by FY 2012.
- Acquire server and software infrastructure for a time and attendance leave system and implement by the beginning of FY 2011.

Performance Measures

- ✓ Accomplished implementation of a complete laboratory information management system (LIMS).

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the end of FY 2011.						
Disaster recovery development and implementation	70%	90%	100%	95%	100%	100%
Ensure a 24-hour resolution of 90% of information technology trouble tickets by information technology staff.						
Trouble tickets resolved in 24 hours	70%	80%	90%	85%	90%	90%
Develop and maintain a continuity of operations plan (COOP), including the purchase of essential hardware and software for COOP support by FY 2012.						
COOP development and support	N/A	10%	70%	50%	70%	90%
Acquire server and software infrastructure for a time and attendance leave system and implement by the beginning of FY 2011.						
Time and attendance leave system implementation	N/A	70%	N/A	90%	100%	100%

Marketing and Development

Mission

The Marketing and Development division seeks to promote the state's agricultural industry through domestic and international marketing efforts, and to assist producers and processors in developing and/or enhancing markets, thus providing support to 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.
- Manages three state-owned farmers' markets and 10,000 acres of state-owned farmland.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Oversees the distribution of USDA commodity foods to West Virginia child nutrition sites (such as schools).

Goals/Objectives

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

- Increase by five percent the number of agribusinesses assisted in FY 2012, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.
- Resume the FY 2008 level of educational apiary workshops for beekeepers through FY 2012.

Provide oversight support for the USDA Food Distribution Program.

- Continue to provide oversight to The Emergency Food Assistance Program (TEFAP) and distribute cases of USDA commodity foods to the Child Nutrition Program through FY 2012.

Programs

Agribusiness Development¹

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

FTEs: 21.50 Annual Program Cost: \$1,251,196

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: \$75,453

Food Distribution Program¹

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: 19.00 Annual Program Cost: \$14,391,925²

Livestock and Farm Programs

The Livestock and Farm Programs provide statewide livestock markets with assistance in the marketing of livestock both locally and through the teleauction board sales, management of state-owned farmland, and supplying commodity beef and pork to state penal and health institutions.

FTEs: 10.41 Annual Program Cost: \$1,797,301

Senior Farmers' Market Nutrition Program¹

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

FTEs: 0.00 Annual Program Cost: \$601,056

¹ Note: Personnel and funding resources are cross-utilized between these programs.

² Note: Includes state and federal funding and value of federal entitlement.

*Department of Agriculture
Marketing and Development*

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase by five percent the number of agribusinesses assisted in FY 2012, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.						
Agribusinesses assisted (cumulative)	90	102	107	109	113	115
Resume the FY 2008 level of educational apiary workshops for beekeepers through FY 2012.						
Apiary workshops conducted	75	60	75	70	75	75
Continue to provide oversight to The Emergency Food Assistance Program (TEFAP) and distribute cases of USDA commodity foods to the Child Nutrition Program through FY 2012.						
Cases of food distributed ¹	416,117	450,333	230,000	325,845	240,000	245,000
¹ Case counts are lower than in previous years beginning with FY 2010 due to TEFAP foods being direct shipped to food banks as of July 1, 2009.						

Meat and Poultry Inspection

Mission

The mission of the Meat and Poultry Inspection division is to protect the health of West Virginians and to ensure 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 for sale or consumption to the public.

Goals/Objectives

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 (USDA-FSIS) 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.
- Provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.
- Inspect at least 75% of active custom plants (processing operations for private use) each quarter.
- 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.
- Expand by 30% the annual testing of commercial meat and poultry products for the presence of hemorrhagic strains of E. coli to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service by the end of FY 2011.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
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.						
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%
Provide daily inspection of sanitation and processing operations in at least 90% of commercial operations.						
Daily processing inspection provided	95%	98%	97%	99%	99%	99%
Inspect at least 75% of active custom plants (processing operations for private use) each quarter.						
Active custom plants inspected quarterly	70%	85%	85%	77%	85%	90%

Department of Agriculture

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. These include provisions of the West Virginia Plant Pest and Noxious Weed Acts, as well as the West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, and Non-Native Plant-Feeding Snail Quarantines in cooperation with federal, state, and local government agencies.

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines.
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and actual gypsy moth suppression operations yearly, provided that sufficient funds are available.
- Controls black fly populations in southern West Virginia.

Goals/Objectives

Control the spread of invasive species within the state.

- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA.
- Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.
- Set 100% of the gypsy moth traps slated for the 2012 trapping season (January through December) for the Slow the Spread program.
- Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.

Significantly reduce the black fly populations in southern West Virginia without adversely affecting nontarget aquatic organisms within the area of treatment.

- Expand the black fly treatment area to include one more stream by the end of FFY 2012.

Programs

Black Fly Monitoring and Treatment Program

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment.

FTEs: 1.00 Annual Program Cost: \$721,301

Cooperative Agricultural Pest Survey Program¹

The Cooperative Agricultural Pest Survey (CAPS) Program conducts statewide surveys, operating under cooperative agreements and programs with the USDA Animal and Plant Health Inspection Service, to detect both indigenous and exotic (foreign) agricultural pests that can be detrimental to West Virginia's agricultural interests.

Cooperative Forest Health Program¹

The Cooperative Forest Health Program unit provides forest insect and disease surveillance and detection programs and, when necessary, plans and conducts forest

pest suppression and/or abatement programs (such as gypsy moth and hemlock woolly adelgid) in cooperation with the USDA Forest Service.

Gypsy Moth Slow the Spread Program¹

The Gypsy Moth Slow the Spread Program provides (with financial assistance from the USDA Forest Service) for the detection and monitoring of gypsy moth populations outside of generally infested areas.

Plant Pest Regulatory Program¹

The Plant Pest Regulatory Program enforces those provisions of the West Virginia Plant Pest Act that pertain to agricultural quarantines and the distribution of plant material.

FTEs: 42.23 Annual Program Cost: \$2,845,196

¹ Personnel and funding resources are cross-utilized among these four programs.

*Department of Agriculture
Plant Industries*

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA.						
Proposed pest detection surveys completed	100%	100%	100%	100%	100%	100%
Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.						
Nursery dealerships registered	98%	99%	100%	100%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	50%	50%	50%	50%	50%	50%
Federal Fiscal Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.						
Available federal funds utilized	100%	95%	100%	100%	100%	100%
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Set 100% of the gypsy moth traps slated for the 2012 trapping season (January through December) for the Slow the Spread program.						
Planned gypsy moth traps set	100%	100%	100%	100%	100%	100%

Regulatory and Environmental Affairs

Mission

The Regulatory and Environmental Affairs division protects the health, property, and environment of the residents of West Virginia as mandated by W.Va. Code §19 and associated legislation, providing uniform and equitable inspection, sampling, investigative services, and analytical analyses to industries and farm communities.

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Checks that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of pesticide applicators (commercial and private), the implementation of integrated pest management rules in schools and day care centers, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to sustain agricultural practices while promoting long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia's agricultural producers apply nutrients at agronomic rates.
- Works with State and Federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico Hypoxia Initiatives.
- Works closely with the vast poultry industry throughout the state through the efforts of a poultry specialist located at Moorefield.

Goals/Objectives

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

- Test 100% of feed samples for antibiotic residues and aflatoxins by FY 2012. (Testing will be performed utilizing a two-component instrument known as a liquid chromatograph mass spectrometer.)
- Prepare the laboratory for the move to the West Virginia Education, Research and Technology Park by planning alternative testing arrangements, organizing equipment services, and identifying new equipment and space needs prior to the end of FY 2011.
- Implement a cross-training program of all laboratory personnel within their discipline by FY 2012.

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

- Move to paperless system for inspection and sample collection of Agricultural Materials (feed, fertilizer, seed, and lime) by 2012.
- Work with the Legislature to repeal in the 2011 legislative session the obsolete General Groundwater Protection rules for fertilizer and manures for the more recently enacted Concentrated Animal Feeding Operations rules.
- Assist state agencies, federal agencies, non-profits, and West Virginia stakeholders in the development and implementation of West Virginia's Chesapeake Bay TMDL (Total Maximum Daily Load) Watershed Implementation Plan, providing two educational events for agriculture stakeholders each year through FY 2012.
- Provide educational opportunities, such as 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, to 20% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, by the end of FY 2012.
- Update the current pesticide product registration, pesticide business, and applicator databases to a Web-based program and move to a paperless investigation system by the end of FY 2013.

*Department of Agriculture
Regulatory and Environmental Affairs*

Put into operation ARRA Stimulus funds for Concentrated Animal Feeding Operations (CAFOs).

- Meet with thirty agricultural producers each year to assist in compliance with CAFO regulations through FY 2012.
- Take part in four (4) educational events each year for producers focused on record keeping and reporting to comply with CAFO regulations through FY 2012.

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 16.05 Annual Program Cost \$945,980

Laboratory Services

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

FTEs 11.47 Annual Program Cost \$672,579

Moorefield Environmental and Poultry Programs

The Environmental and Poultry Programs serves 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 the generations of the future.

FTEs: 18.01 Annual Program Cost: \$1,178,312

Pesticide Regulatory Programs

The Pesticide Regulatory Programs unit 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. Environmental Protection Agency's worker protection standard in the state.

FTEs: 7.50 Annual Program Cost: \$426,503

Product Registration and Compliance

The Product Registration and Compliance program protects the citizens of West Virginia by assuring that consumer products are properly registered for sale in the state and by tracking analytical data from analyses of the products to ensure that constituent concentrations conform to label guarantees.

FTEs: 12.00 Annual Program Cost: \$769,968

Performance Measures

- ✓ Completed move to paperless system for inspection and sample collection of Frozen Desserts and Imitation Frozen Desserts Program.
- ✓ Updated the Integrated Pest Management Programs in Schools and Day Care Centers/Facilities Rule with the passage of legislation in the 2010 session.
- ✓ Wrote the new West Virginia Shellfish Rule and passed the legislative process in 2010.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Test 100% of feed samples for antibiotic residues and aflatoxins by FY 2012.						
Analytical analysis of feed samples	8%	16%	25%	25%	75%	100%

*Department of Agriculture
Regulatory and Environmental Affairs*

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Move to paperless system for inspection and sample collection of Agricultural Materials (feed, fertilizer, seed, and lime) by 2012.						
Move to paperless system	N/A	N/A	N/A	N/A	50%	100%
Provide educational opportunities, such as 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, to 20% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, by the end of FY 2012.						
Poultry producers reached by educational opportunities	N/A	N/A	N/A	10%	15%	20%
Update the current pesticide product registration, pesticide business, and applicator databases to a Web-based program and move to a paperless investigation system by the end of FY 2013.						
Percent updated and moved	N/A	N/A	N/A	10%	50%	75%

West Virginia Agricultural Land Protection Authority

Mission

The Agricultural Land Protection Authority seeks to preserve farmland in the state of West Virginia and is empowered to accept conservation easements from around the state, including from landowners in those counties that also have farmland protection boards. Additionally, the authority serves to assist those landowners in counties that do not have farmland protection boards and is intended to provide a state-level body, as part of a twofold system, that functions in parallel with the county farmland protection boards.

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.
- Provides technical and legal services to the county farmland protection programs, upon request, necessary to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the U. S. Department of Agriculture, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Prepares and files with the Governor’s office by August 31 of each year a report including, but not limited to, the cost per easement obtained, identity of all applicants for conservation and preservation easements, and the identity of all applicants from whom conservation and preservation easements have been acquired.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

Goals/Objectives

Acquire conservation easements on qualifying farmland in West Virginia.

- Increase to 140 the number of conservation easements acquired by FY 2012, accumulating 15,000 acres.

Seek additional funding sources for Farmland Protection.

- Utilize 100% of the federal Farm and Ranchland Protection program funds available to the authority to match state and local dollars by the end of FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase to 140 the number of conservation easements acquired by FY 2012, accumulating 15,000 acres.						
Conservation easements acquired (cumulative)	64	83	N/A	95	115	140
Acres of farmland eased (cumulative)	7,410	9,443	N/A	11,793	13,400	15,000

West Virginia Conservation Agency

Mission

The State Conservation Committee/West Virginia Conservation Agency coordinates statewide conservation efforts. The agency strives 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.

Operations

- Provides technical, financial, and administrative assistance to citizens of West Virginia through the 14 conservation districts.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides conservation education programs, technical support, and management plans to conservation districts, land owners, and other groups.
- Provides state funding for conservation programs, education, and support activities.
- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Assures proper operation and maintenance of flood control structures and properties.

Goals/Objectives

Ensure the safety and stability of existing flood control structures operated by the State Conservation Committee.

- Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.

Improve the protection of our water resources.

- Develop 85 new nutrient management plans each year. (A nutrient management plan is a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Educate the public on matters relating to the mission of the agency.

- Conduct 450 construction industry presentations each year.
- Conduct 40 educational presentations to elementary and secondary schools or other groups each year.

Programs

Agricultural Lime Incentive Program¹

The Agricultural Lime Incentive Program provides encouragement, cost-share funding, and technical expertise to local farmers for the maintenance of permanent grasses and/or legumes on grasslands to reduce erosion and nonpoint source pollution.

Grasslands Program¹

The Grasslands Program improves the quality of the state's existing and potential pasture and hay lands through identification and implementation of grassland management plans with landowners and the conservation districts.

Emergency Watershed Protection-Stream Protection and Restoration¹

The purpose of this program is to minimize damage from floodwaters, related debris, and sediment deposition, repair and maintain flood damaged streams and other waterways, conserve the soil and water resources of the state, provide stream restoration and emergency flood recovery for West Virginia waterways, and implement the strategic statewide flood protection plan (available at <www.wvca.us>).

Landowner Stream Access Permitting¹

Landowner Stream Access Permitting provides guidance and assistance to landowners in West Virginia who are seeking the proper permit to establish an approved stream management plan for landowners to follow in order to remove debris and deposits of silt and rock from established stream channels. Activities are coordinated between landowners, resource agencies, and the U.S. Army Corps of Engineers.

*Department of Agriculture
West Virginia Conservation Agency*

Multiflora Rose Eradication Program¹

The purpose of this program is to provide technical and financial assistance to West Virginia farmers for the control of a noxious plant, multiflora rose, in their pastures. The infestation decreases access to pasture, providing poor quality forage for livestock production and resulting in severe economic losses to farmers.

Water Quality Protection Program¹

This program assesses, develops, and manages 319 state and federally funded projects to provide assistance and technical guidance and education on reduction of pollution from nonpoint sources to landowners, citizens, watershed groups, and agricultural and construction industries.

Operation, Maintenance, and Repair of Flood Control Structures¹

The State Conservation Committee, the West Virginia Conservation Agency, and the 14 conservation districts (in partnership with county and local municipal sponsors) have primary responsibility for the maintenance of the 170 impoundments and channels throughout the state and are directed toward compliance with state and federal dam safety requirements.

Water Resource Infrastructure¹

The Water Resource Infrastructure program stimulates water resource development through countywide water resource assessments and develops plans that will result in additional water supply. Planning and financial sponsorship is coordinated between state, federal, and local sponsors to develop water resource infrastructure plans for qualifying counties of West Virginia.

FTEs: 87.01 Annual Program Costs: \$23,277,399

¹ Note: Personnel and funding resources are cross-utilized among all programs.

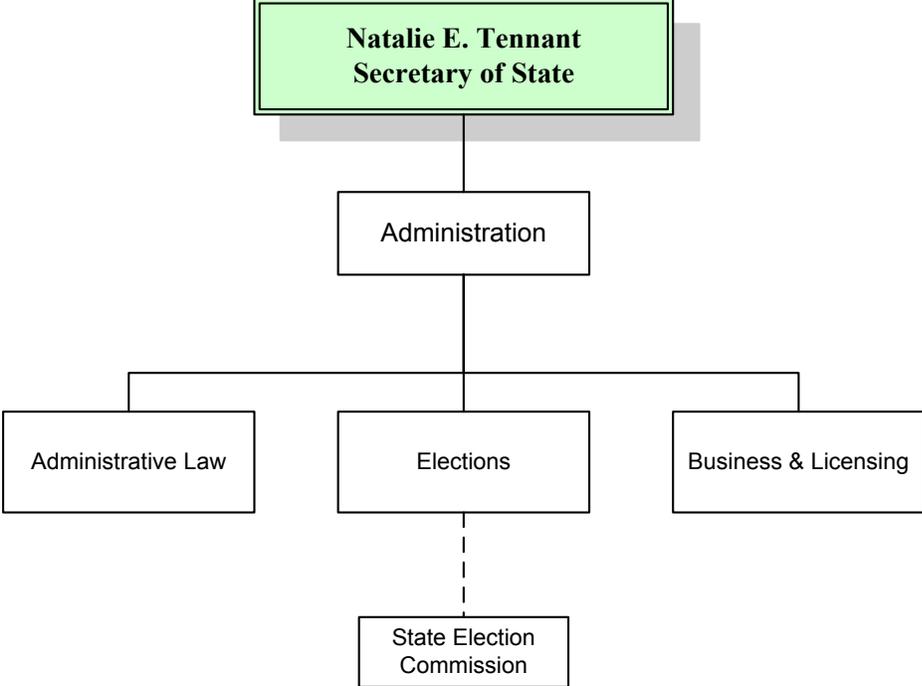
Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.						
Inspections conducted on time	680	680	680	680	680	680
Develop 85 new nutrient management plans each year.						
New nutrient management plans developed	97	76	85	83	85	85
Conduct 450 construction industry presentations each year.						
Construction industry presentations conducted	323	275	275	425	450	450

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	193.93	\$17,245,163	\$25,068,900	\$22,969,349	
Agriculture Fees	38.47	2,410,063	3,583,867	3,698,453	
Donated Foods Program	19.00	3,281,395	4,611,808	4,551,895	
Agricultural Awards	0.00	58,650	58,650	58,650	
Agricultural Land Protection	4.41	373,008	1,640,917	1,612,193	
Meat Inspection	20.00	1,309,584	1,553,301	1,562,961	
McCausland Memorial Farm	0.00	79,388	210,000	210,000	
Rural Rehabilitation	0.91	427,581	1,046,251	1,046,251	
WV Conservation Agency	81.03	15,804,203	33,926,987	23,277,399	
Less: Reappropriated		(4,941,669)	(12,346,871)	0	
TOTAL	357.75	36,047,366	59,353,810	58,987,151	59,617,293
EXPENDITURE BY FUND					
General Fund					
FTE Positions		252.66	251.95	252.43	253.95
Total Personal Services		9,431,835	11,166,126	11,071,895	11,310,298
Employee Benefits		3,262,891	4,212,847	4,212,819	4,498,287
Other Expenses		13,359,325	20,375,152	8,122,540	8,150,940
Less: Reappropriated		(4,941,669)	(12,346,871)	0	0
Subtotal: General Fund		21,112,382	23,407,254	23,407,254	23,959,525
Federal Fund					
FTE Positions		27.66	27.66	27.66	27.66
Total Personal Services		1,180,061	1,603,302	1,603,750	1,620,084
Employee Benefits		403,036	513,139	539,341	543,122
Other Expenses		2,713,013	6,786,567	6,786,567	6,786,567
Subtotal: Federal Fund		4,296,110	8,903,008	8,929,658	8,949,773
Appropriated Special Fund					
FTE Positions		61.08	62.79	61.63	62.79
Total Personal Services		1,856,853	2,352,359	2,354,863	2,392,354
Employee Benefits		711,066	920,530	1,042,116	1,050,795
Other Expenses		4,743,965	7,647,551	7,647,549	7,647,549
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,311,884	10,920,440	11,044,528	11,090,698
Nonappropriated Special Fund					
FTE Positions		14.35	15.35	15.35	15.35
Total Personal Services		475,103	797,275	796,936	806,344
Employee Benefits		251,823	300,821	295,535	297,713
Other Expenses		2,600,064	15,025,012	14,513,240	14,513,240
Subtotal: Nonappropriated Special Fund		3,326,990	16,123,108	15,605,711	15,617,297
TOTAL FTE POSITIONS		355.75	357.75	357.07	359.75
TOTAL EXPENDITURES		\$36,047,366	\$59,353,810	\$58,987,151	\$59,617,293

Secretary of State's Office



Secretary of State's Office

Mission

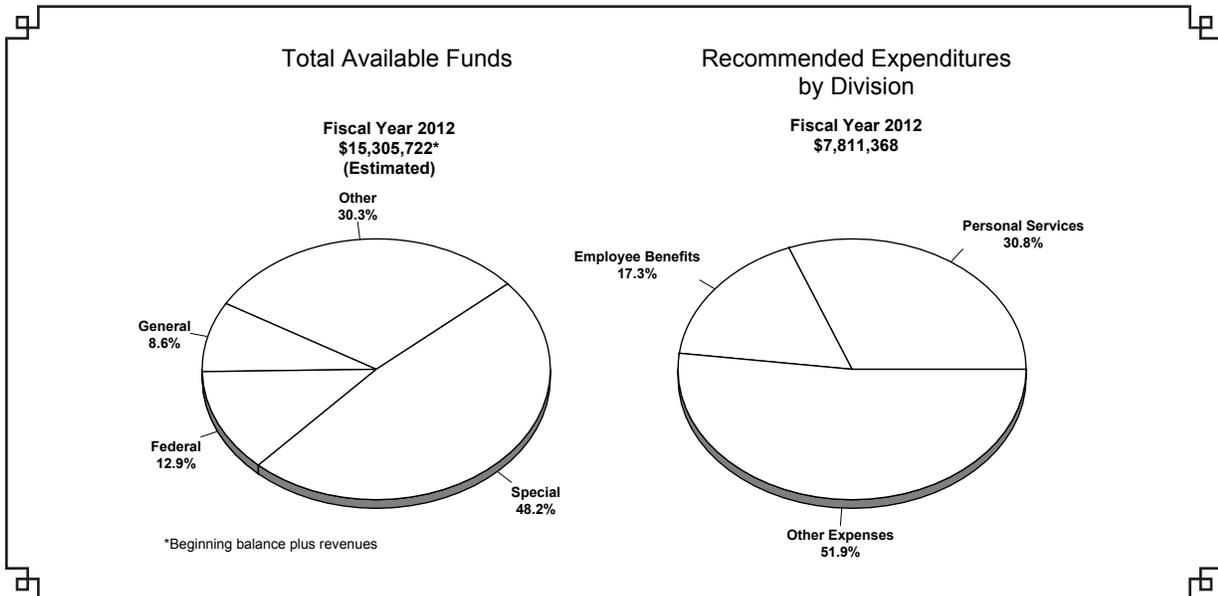
Through open and engaging government, The Office of the West Virginia Secretary of State strives to ensure that citizens are able to participate in clean and fair elections and have access to excellent voter education. The Office also strives to have efficient business registration and licensing services, and ensures compliance of the Administrative Procedures Act.

Goals/Objectives

- Accomplish timely, efficient, and fair compliance with the Help America Vote Act (HAVA).
- Develop our own bold initiatives that set the standard for other states to adopt.
- Investigate all complaints and violations filed with or discovered by the Secretary of State's Office.
- Seek out and utilize best practices from other states to incorporate throughout office operations.
- Increase the use of technology in order to make the office more user-friendly and efficient.
- Create an open and engaging environment that provides excellent customer service.
- Effectively execute the statutory duties of the Secretary of State's Office.

Recommended Improvements

- ✓ \$14,657 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$13,826 for an increase to employer match for Public Employees Retirement System.



Secretary of State's Office

Administration

Mission

The administrative staff provides support and planning for personnel and all operations of the Secretary of State's Office.

Operations

- Provides administrative support to the Board of Public Works.
- Coordinates legal and contractual services.
- Coordinates reception and publication of information and forms.
- Receives, indexes, and files executive orders, proclamations, appointments, bonds, extraditions, and other official documents of the Governor.
- Receives original legislative acts and provides certified copies.
- Provides media, public relations, and outreach services for the office.
- Provides management and financial services for the office.
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

Goals/Objectives

Provide a high level of customer service to West Virginia citizens.

- Meet all deadlines in regards to state budget, accounting, personnel documentation, and federal reporting.

Increase the use of technology.

- Complete phase one of internal technology upgrades by the end of FY 2012, allowing more on-line customer services.
- Fully implement by end of FY 2012 a business continuity/disaster recovery plan for the office to fully function if network resources were unavailable at the capitol complex.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Meet all deadlines in regards to state budget, accounting, personnel documentation, and federal reporting.						
Deadlines met	N/A	N/A	N/A	70%	100%	100%
Complete phase one of internal technology upgrades by the end of FY 2012, allowing more on-line customer services.						
Completion of phase one technology upgrades	N/A	N/A	N/A	45%	65%	100%
Fully implement by end of FY 2012 a business continuity/disaster recovery plan for the office to fully function if network resources were unavailable at the capitol complex.						
Implementation of continuity/recovery plan	N/A	N/A	N/A	15%	50%	100%

Secretary of State's Office

Business Division

Mission

The Business Division serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; and provides a permanent archival record of business filings for public access.

Operations

Business Area

- Assists citizens in the process of starting various types of businesses, including corporations, limited liability companies, limited partnership, and voluntary associations.
- Authorizes out-of-state companies to conduct business in West Virginia.
- Provides certificates of existence and certified copies of businesses that are on file in the office of Secretary of State.
- Registers charitable organizations and professional fund-raisers to protect West Virginia citizens by requiring full public disclosure by persons and organizations soliciting funds from the public.
- Authenticates documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations.

Licensing Area

- Responsible for licensing of private investigators, security guards, athlete agents, and persons who perform marriages, making sure that every qualification requirement mandated in the West Virginia Code is met.
- Issues notary public commissions to qualified individuals, and maintains those records.
- Reviews complaints received on notaries, notarizations, and private investigators.

Service of Process/Uniform Commercial Code (UCC)

- The Secretary of State is the constitutive attorney-in-fact for all corporations with operations in the state.
- Processes legal documents involving corporations formed within and outside of West Virginia.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

Goals/Objectives

- Provide additional on-line filing capabilities (such as trade names, officer changes, and insurance attorney-in-fact filings) by the general public through www.Business4WV.com by the end of FY 2012.
- Complete and return all documents to clients within one business day.
- Make available the trademark images on the Secretary of State's Web site by the end of FY 2012.
- Complete cross-training of employees by the end of FY 2012.
- Conduct annually three business outreach visits to various locations throughout the state.

Programs

Business and Licensing

Business and Licensing serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; and provides a permanent archival record of business filings for public

access. Service of Process records legal documents involving domestic (formed in West Virginia) and foreign organizations (formed outside of West Virginia). UCC 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.

FTEs: 21.00 Annual Program Cost: \$1,588,566

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide additional on-line filing capabilities (such as trade names, officer changes, and insurance attorney-in-fact filings) by the general public through www.Business4WV.com by the end of FY 2012.						
Trade names and officer changes on-line filings	N/A	N/A	25%	0%	50%	100%
Insurance attorney-in-fact on-line filings	N/A	N/A	50%	0%	50%	100%
Make available the trademark images on the Secretary of State's Web site by the end of FY 2012.						
Trademark images accessible via Web site	N/A	N/A	50%	0%	50%	100%
Conduct annually three business outreach visits to various locations throughout the state.						
Visits conducted	N/A	N/A	N/A	1	3	3

Secretary of State's Office
Public Division

Mission

The Public Division provides guidance for voting and election compliance for the benefit of West Virginia citizens, as well as compliance for the Administrative Procedures Act.

Operations

- Administers, maintains, and improves the on-line campaign finance filing for statewide, legislative, and multicounty candidates.
- Provides free access to all on-line information including the Code of State Rules.
- Ensures compliance with statutory requirements for charities soliciting donations from West Virginia citizens.
- Promotes clean and fair elections; encourages voter registration and participation.
- Encourages greater voter participation in the military and overseas voter community by increasing ballot access through the use of technology.
- Facilitates more efficient voter processing at polling locations, and decreases post-election administration through the use of electronic poll books.
- Puts rules into effect, creates policies, and administers election laws.

Goals/Objectives

- Implement and support an electronic poll book application developed by the Office of the Secretary of State in 25 counties for the 2012 primary election.
- Establish two sustainable initiatives each year focusing on voter education, public awareness, and civic responsibility.
- Increase on-line campaign finance filing of political action committees and candidates by ten percent annually.
- Provide historical election data on-line by FY 2012.
- Streamline the current process of rule filing by developing and implementing an on-line system to allow agencies to file rules on-line and to allow the general public to search, retrieve, download, and/or print rules by the end of FY 2012.

Programs

Administrative Law

The Administrative Law section serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act, assisting agencies with the Act and providing convenient access and filed information to the public.

FTEs: 3.00 Annual Program Cost: \$202,500

Election Division

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

FTEs: 5.00 Annual Program Cost: \$972,809

Help America Vote Act

The Help America Vote Act program implements the Federal Help America Vote Act and provides future guidance and support for the public regarding this act.

FTEs: 2.50 Annual Program Cost: \$1,650,000

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 and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

FTEs: 0.00 Annual Program Cost: \$9,761

Performance Measures

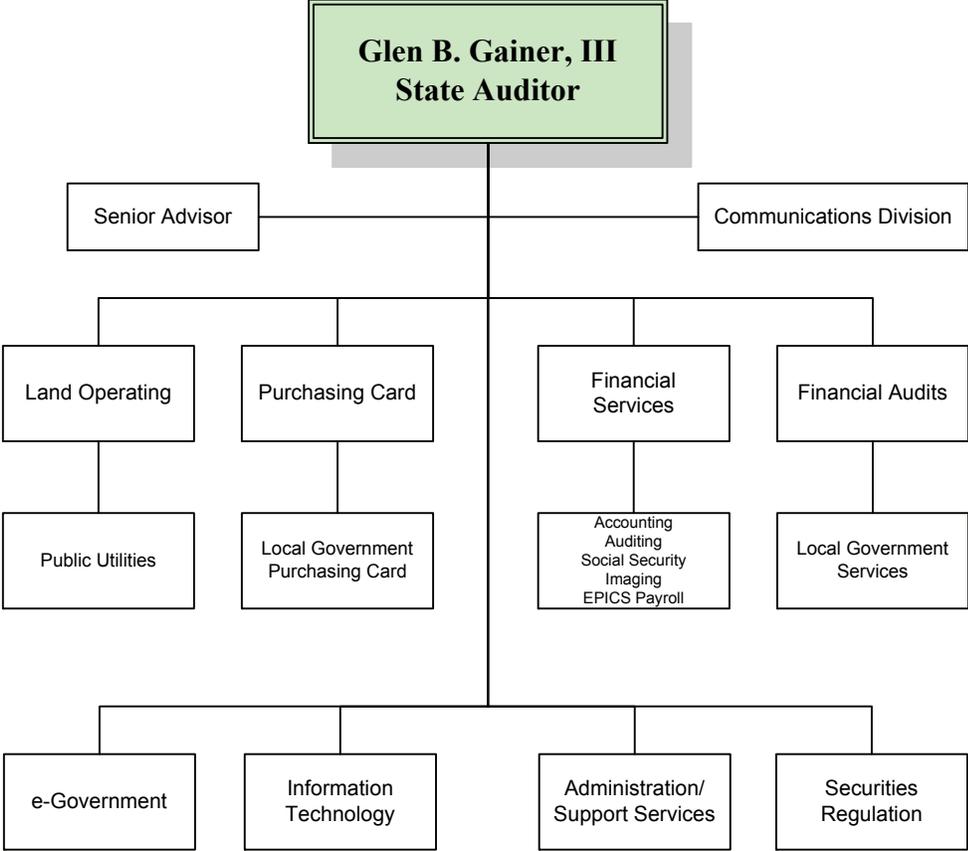
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Implement and support an electronic poll book application developed by the Office of the Secretary of State in 25 counties for the 2012 primary election.						
Counties using electronic poll books	N/A	N/A	N/A	N/A	11	25
Establish two sustainable initiatives each year focusing on voter education, public awareness, and civic responsibility.						
Civic education initiatives established	2	2	2	2	2	2
Increase on-line campaign finance filing of political action committees and candidates by ten percent annually.						
On-line filings	N/A	N/A	35%	35%	45%	55%

Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Secretary of State	57.50	\$4,305,751	\$10,659,661	\$7,746,470	
Less: Reappropriated		(43,841)	(1,163,191)	0	
TOTAL	57.50	4,261,910	9,496,470	7,746,470	7,811,368
EXPENDITURE BY FUND					
General Fund					
FTE Positions		16.75	17.50	17.00	17.50
Total Personal Services		528,289	691,299	708,550	720,452
Employee Benefits		171,466	275,862	451,511	468,092
Other Expenses		176,634	2,986,149	130,058	130,058
Less: Reappropriated		(43,841)	(1,163,191)	0	0
Subtotal: General Fund		832,548	2,790,119	1,290,119	1,318,602
Federal Fund					
FTE Positions		2.00	2.50	2.50	2.50
Total Personal Services		65,196	116,200	116,200	118,190
Employee Benefits		25,293	70,485	63,721	64,182
Other Expenses		498,765	1,463,315	1,470,079	1,470,079
Subtotal: Federal Fund		589,254	1,650,000	1,650,000	1,652,451
Appropriated Special Fund					
FTE Positions		37.00	36.50	36.50	36.50
Total Personal Services		1,333,903	1,515,000	1,501,909	1,528,819
Employee Benefits		438,284	535,973	786,657	792,886
Other Expenses		936,042	2,466,378	2,228,785	2,228,785
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,708,229	4,517,351	4,517,351	4,550,490
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		34,079	38,140	38,200	38,870
Employee Benefits		11,845	23,791	24,028	24,183
Other Expenses		85,955	477,069	226,772	226,772
Subtotal: Nonappropriated Special Fund		131,879	539,000	289,000	289,825
TOTAL FTE POSITIONS	56.75	57.50	57.00	57.00	57.50
TOTAL EXPENDITURES		\$4,261,910	\$9,496,470	\$7,746,470	\$7,811,368

State Auditor's Office



State Auditor's Office

Mission

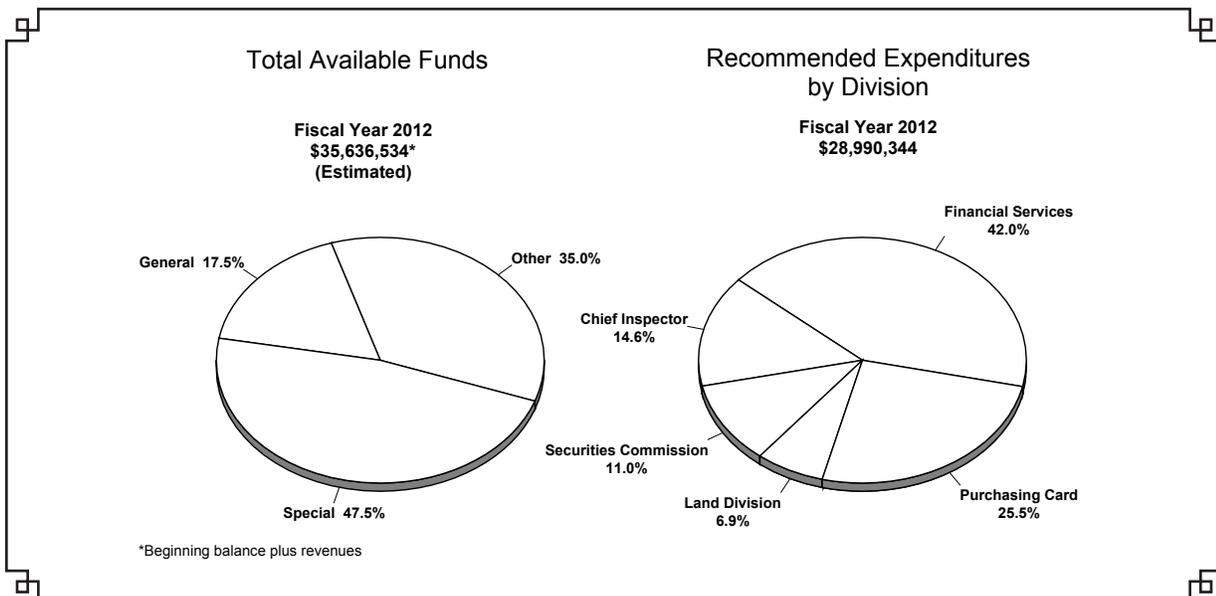
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

Goals/Objectives

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

Recommended Improvements

- ✓ \$54,173 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$46,030 for an increase to employer match for Public Employees Retirement System.
- ✓ \$2,500,000 for Volunteer Fire Department Workers Compensation Subsidy.
- ✓ \$12,500 of Special Revenue spending authority for Land Operation Fund.
- ✓ \$35,000 of Special Revenue spending for Securities Regulation Funds.



Chief Inspector's Division

Mission

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

Operations

- Identifies Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to federal Circular A-133. (Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year or a later date approved by the federal oversight agency disseminating the predominant amount of funding to the local government.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of local governments 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.

Goals/Objectives

- Issue 99% of audits within established federal time frames by FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Issue 99% of audits within established federal time frames by FY 2012.						
Audits issued within established time frames	98%	95%	99%	91%	95%	95%

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 medias for distribution.

Goals/Objectives

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.
- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.						
Counties provided with senior seminars	41%	79%	80%	63%	65%	65%
Counties provided with student seminars	25%	48%	75%	36%	45%	45%

ePayments Division

Mission

The ePayments Division generates and distributes electronic payments.

Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the State to perform electronic ACH payments.
- 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 (EastPay).
- Maintains cross-training to ensure continuity of operations within the division.

Goals/Objectives

- Increase by ten percent each year the participation of eligible State employees and retirees in electronic payroll notification via the Web.

Enhance vendor risk mitigation process by FY 2012.

- Implement the Dunn and Bradstreet analysis to the vendor boarding/maintenance process by the end of 2010.
- Complete the development of the narrative processes, procedures, and controls to be used by the end of 2010.
- Certify two additional employees as Accredited ACH Professional by the end of FY 2012.

Complete the State Auditor's Office business continuity plan (including hot-site testing and tabletop exercise) by FY 2012.

- Complete the first phase of hot-site testing by March 31, 2011.
- Complete the first draft of the business continuity plan by September 30, 2011.
- Complete the tabletop exercise by December 31, 2011.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2102
Increase by ten percent each year the participation of eligible State employees and retirees in electronic payroll notification via the Web.						
Electronic payroll participation	N/A	38%	50%	54%	60%	66%

Financial Services

Mission

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

Operations

- Receives, processes, and posts transactions received by the State Auditor's Office to WVFIMS.
- Ensures all disbursements and related adjusting entries are authorized in compliance with West Virginia Code, legislative rules, and applicable regulations.
- Administers the Employee Payroll Information Control System (EPICS).
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions; digitally images and provides electronic retrieval of financial documents.
- Promotes the use of electronic processes.
- Provides training and technical support to all agencies.

Goals/Objectives

Accounting, Auditing, Imaging, and Payroll

- Complete preaudit paperwork in less than four days.
- Issue month end reports within two working days.
- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.
- Maintain a backlog of unimaged documents to less than four days 85% of the time.
- Process all regular and supplemental payroll runs in accordance with the published EPICS schedule.

Programs

Accounting and Auditing

This program posts and completes all state level transactions within the state accounting system,

performing preaudit functions on all contract payments, general obligations, and travel expenditures.

FTEs 55.82 Annual Program Cost: \$3,658,485

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete preaudit paperwork in less than four days.						
Preaudit completed in four days or less	63.46%	68.94%	70.00%	66.46%	70.00%	70.00%
Issue month end reports within two working days.						
Month end reports issued within two working days	100%	100%	100%	100%	100%	100%
Maintain a backlog of unimaged documents to less than four days 85% of the time.						
Unimaged document backlog	N/A	87.0%	85.0%	98.8%	90.0%	90.0%
Process all regular and supplemental payroll runs in accordance with the published EPICS schedule.						
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

Information Systems and Technology Division

Mission

Information Systems and Technology Division provides economical, efficient, and effective computerization for the generation and distribution of payment of the expenditures of state agencies.

Operations

- Provides infrastructure and programming support for EPICS, WVFIMS, and the Vendor Inquiry System to the Auditor.

Goals/Objectives

- Implement the State Auditor's Office disaster recovery site, and end the outsourced contract by the end of 2010.
- Maintain a computer system uptime of 100%.

Provide and support self-serve Web-based portal applications.

- Roll out a self-service portal, "MyApps," to all State employees by the end of FY 2011, providing one-stop access for all of the State Auditor's Office applications (e.g., eNODS, W-2's) for which they are authorized access while incorporating a new level of authentication security.
- Deploy a new release of VISTA by the end of February 2011. The redesigned VISTA will only be utilized for vendor payment searches. It will provide a more flexible look and feel and will be reengineered with a new level of user authentication security enabled.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain computer system uptime of 100%.						
Computer system uptime	100%	100%	100%	100%	100%	100%

State Auditor's Office

Land Division

Mission

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

Operations

- Maintains the on-line database of delinquent and nonentered lands.
- Plans and executes land sales in the 49 counties that the West Virginia State Auditor's Office serves as deputy land commissioner.
- Operates the division's on-line database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Seeks ways to utilize the Internet for communication with the public.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives

- Distribute to local governments the uncontested public utility taxes within 30 days of receipt.
- Prepare and mail tax receipts within 24-hours of receiving them.
- Make all records available via the Internet by FY 2013.

Programs

Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.
 FTEs: 8.30 Annual Program Cost: \$1,447,771

Public Utility Division

The auditor assesses and charges each class of property with the taxes properly chargeable to each incorporated company, banking institution, and national banking association, foreign or domestic, having its principal office or chief place of business in this state, owning property subject to taxation in this state.
 FTEs: 12.00 Annual Program Cost: \$4,829,663

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Distribute to local governments the uncontested public utility taxes within 30 days of receipt.						
Taxes received and distributed within 30 days	97%	96%	97%	97%	97%	97%
Make all records available via the Internet by FY 2013.						
Progress of records available via the Internet	80%	80%	80%	80%	85%	90%

Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program and replace the various card types existing today across county and municipal governments.

Offering all local government entities to be a part of one single purchasing card program would allow them to achieve the highest possible rebate.

Operations

- Promotes the Purchasing Card Program and the use of electronic processes.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides standardized policies and procedures to all local government entities.

Goals/Objectives

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2012.
- Roll out 220 billing accounts by the end of FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2012.						
Counties participating	6	33	55	41	50	55
Roll out 220 billing accounts by the end of FY 2012.						
Billing accounts rolled out	N/A	35	220	121	130	220

Securities Commission

Mission

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

Operations

- Registers securities and securities professionals for the State of West Virginia.
- Investigates and resolves securities fraud complaints.

Goals/Objectives

- Maintain registration process automated usage at 95% each year.
- Review and respond to initial fraud complaints within three to five business days.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain registration process automated usage at 95% each year.						
Progress of the automated registration process	68%	93%	95%	95%	95%	95%
Review and respond to initial fraud complaints within three to five business days.						
Initial complaints responded to within five days	80%	85%	85%	85%	88%	88%

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 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 Program.
- Provides training and technical support to all agencies participating in the Purchasing Card Program.
- Maintains aggressive and ongoing monitoring.

The Purchasing Card Audit Section continues its review and post-audit processes to ensure agencies are following the State Auditor's Office Purchasing Card Policies and Procedures, as well as guidelines of the Purchasing Division (Department of Administration). The Purchasing Card Audit Section also utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to each respective agency.

Goals/Objectives

- Reduce Purchasing Card eligible paper transactions by ten percent each year. (Purchasing 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.)
- Ensure 100% of all cardholders and coordinators receive the proper training and certification each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."
- Completes on a biennial basis, in conjunction with agency coordinators, a utilization and credit analysis of each State agency that is used to determine that 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.

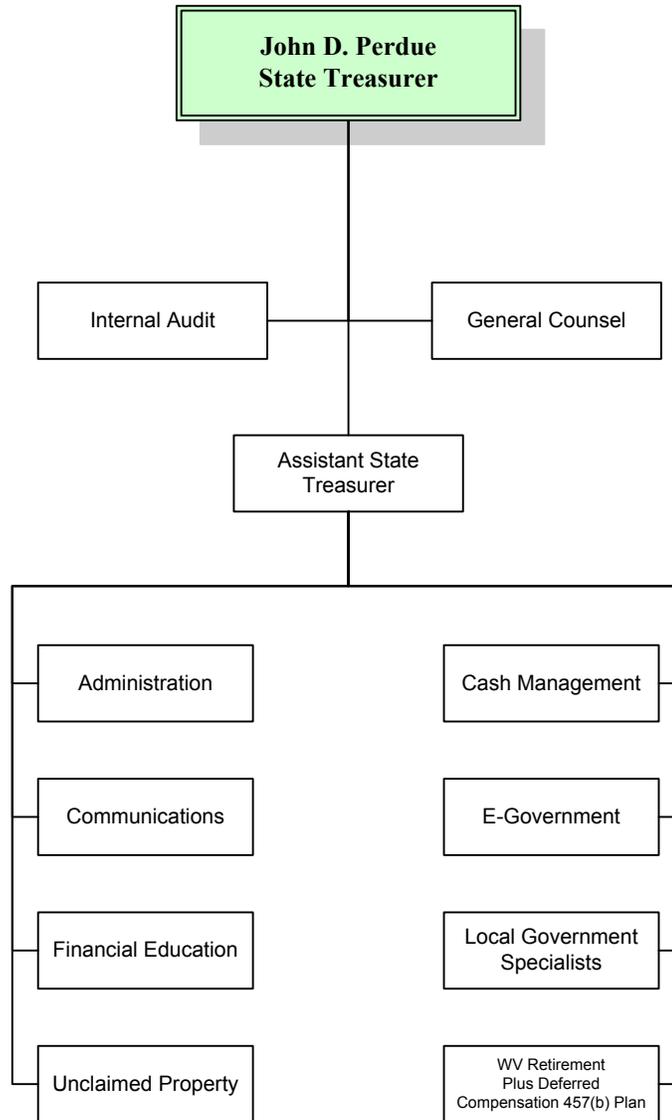
Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce Purchasing Card eligible paper transactions by ten percent each year.						
Eligible Purchasing Card paper transaction reductions	7.15%	8.75%	10.00%	2.54%	10.00%	10.00%
Ensure 100% of all cardholders and coordinators receive the proper training and certification each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."						
Cardholders trained	96%	97%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	73.63	\$8,951,210	\$9,795,605	\$9,568,498	
Chief Inspector Division	51.31	3,410,489	4,165,832	4,165,832	
Land Division	10.03	1,071,568	1,985,128	1,985,128	
Securities Commission	26.28	2,541,660	3,123,796	3,123,796	
Purchasing Card	23.50	2,908,649	7,359,532	7,359,532	
Less: Reappropriated		0	(227,107)	0	
TOTAL	184.75	18,883,576	26,202,786	26,202,786	28,990,344
EXPENDITURE BY FUND					
General Fund					
FTE Positions		56.82	56.82	55.82	56.82
Total Personal Services		2,342,960	2,312,136	2,312,136	2,356,125
Employee Benefits		731,669	777,614	777,614	833,828
Other Expenses		508,302	795,842	568,735	3,068,735
Less: Reappropriated		0	(227,107)	0	0
Subtotal: General Fund		3,582,931	3,658,485	3,658,485	6,258,688
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		107.12	111.12	102.92	111.12
Total Personal Services		4,786,570	5,575,146	5,575,146	5,673,070
Employee Benefits		1,439,539	2,045,146	2,040,176	2,110,346
Other Expenses		4,017,369	5,922,828	5,927,798	5,927,798
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,243,478	13,543,120	13,543,120	13,711,214
Nonappropriated Special Fund					
FTE Positions		17.06	16.81	16.50	16.81
Total Personal Services		796,617	903,850	903,850	919,490
Employee Benefits		281,637	287,390	287,390	291,011
Other Expenses		3,978,913	7,809,941	7,809,941	7,809,941
Subtotal: Nonappropriated Special Fund		5,057,167	9,001,181	9,001,181	9,020,442
TOTAL FTE POSITIONS		181.00	184.75	175.24	184.75
TOTAL EXPENDITURES		\$18,883,576	\$26,202,786	\$26,202,786	\$28,990,344

Treasurer's Office



Treasurer's Office

Mission

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

Operations

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

Goals/Objectives

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

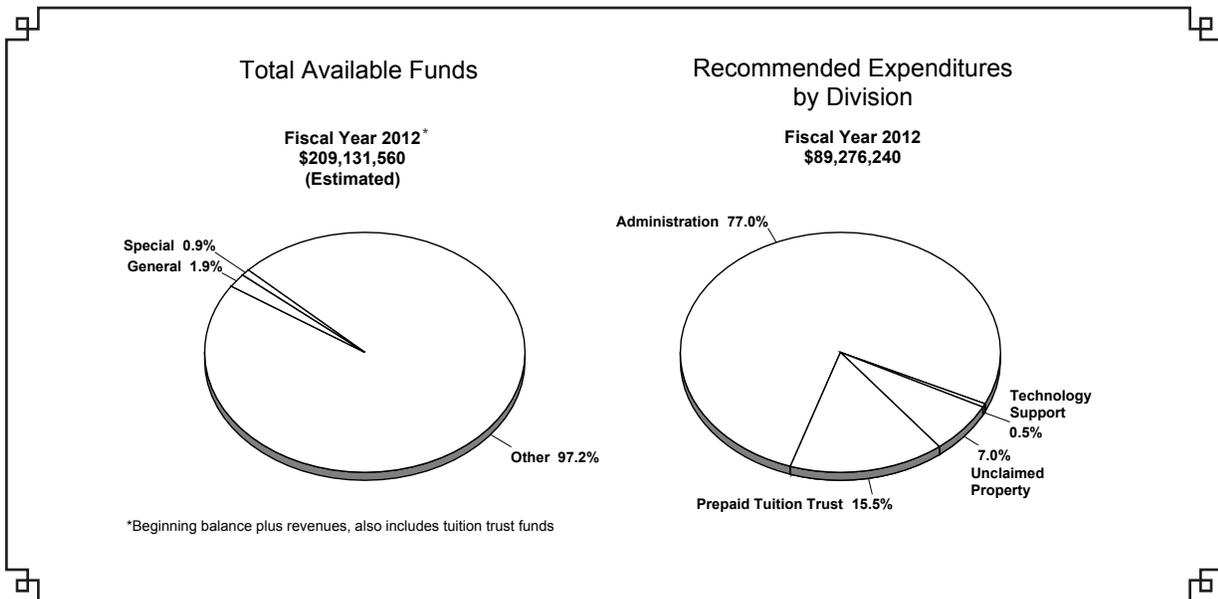
- Increase the volume of electronic receipts by five percent each fiscal year.

Successfully pay the State's General Obligation debt service.

- Adhere to the time requirements of the Depository Trust Company by clearing all funds by 2:30 p.m. on the due date via the Fedwire system.

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- The Prepaid Tuition Trust Fund will be 100% funded by 2018.



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 \$110 million by the end of FY 2013.
- Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.

Administer the state's Uniform Unclaimed Property Act.

- The Unclaimed Property Division will maintain a minimum of 40% rate of return of unclaimed property each Fiscal Year to the rightful owners.

Programs

Administration-Cash Management/West Virginia Retirement Plus Deferred Compensation 457(b) Plan/Program for 21st Century Skills

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 an employee's contribution to the Public Employee Retirement System). West Virginia Retirement Plus partners with ING Financial Services to provide robust investment options to participants. The Program for 21st Century Skills is a financial education initiative designed to expand and enhance personal financial education in public schools. The program provides professional development for teachers, as well as curriculum development and implementation support.

FTEs: 79.25 Annual Program Cost: \$68,633,694

Prepaid Tuition/College Savings

The West Virginia College Prepaid Tuition and Savings Program Board of Trustees and its SMART529 savings

plans establish a nationally competitive, tax-advantaged college savings and prepaid tuition program that will assist West Virginia students and their families in preparing for the costs of higher education; increase the awareness of higher education's importance, making postsecondary education a higher priority among West Virginians; and promote increased enrollments at public and private postsecondary institutions.

FTEs: 5.50 Annual Program Cost: \$13,819,685

Technology Support and Acquisition

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

FTEs: 1.00 Annual Program Cost: \$475,000

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: 54.40 Annual Program Cost: \$6,154,400

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the volume of electronic receipts by five percent each fiscal year.						
Increase in volume of electronic receipts	5%	7%	5%	14%	5%	5%
ACH receipts (in billions)	\$7.50	\$8.10	\$8.40	\$9.19	\$9.75	\$10.24
e-Government receipts (in billions)	\$0.14	\$0.19	\$0.21	\$0.22	\$0.23	\$0.24

Treasurer's Office

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
The Prepaid Tuition Trust Fund will be 100% funded by 2018.						
Funding level (actuarial soundness)	84%	74%	80%	78%	83%	88%
Increase assets under management of the State's deferred compensation plan to \$110 million by the end of FY 2013.						
Assets in the deferred compensation plan (in millions)	\$82.1	\$74.3	\$80.0	\$89.7	\$98.0	\$106.0
Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.						
Total participant accounts in deferred compensation plan	7,727	9,206	10,000	10,470	12,000	13,000
The Unclaimed Property Division will maintain a minimum of 40% rate of return of unclaimed property each Fiscal Year to the rightful owners.						
Rate of return to owners of unclaimed property	46%	80%	45%	50%	45%	45%

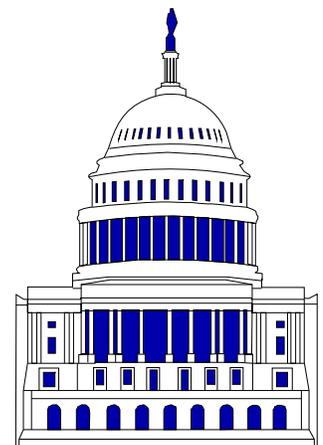
Recommended Improvements

- ✓ \$48,203 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$42,641 for an increase to employer match for Public Employees Retirement System.

Treasurer's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	76.85	\$72,956,507	\$68,104,245	\$68,633,695	
Prepaid Tuition Trust	5.50	8,981,549	16,134,494	13,819,685	
Unclaimed Property	53.50	13,334,629	7,630,408	6,154,400	
Technology Support & Acquisition	1.00	445,400	475,000	475,000	
Less: Reappropriated		(613,552)	(331,667)	0	
TOTAL	136.85	95,104,533	92,012,480	89,082,780	89,276,240
EXPENDITURE BY FUND					
General Fund					
FTE Positions		39.00	38.00	39.00	38.00
Total Personal Services		2,264,698	2,241,192	2,243,172	2,282,314
Employee Benefits		657,879	727,129	727,086	778,788
Other Expenses		1,187,843	1,207,985	874,381	874,381
Less: Reappropriated		(613,552)	(331,667)	0	0
Subtotal: General Fund		3,496,868	3,844,639	3,844,639	3,935,483
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		304,720	349,618	350,068	356,416
Employee Benefits		82,691	114,423	116,810	118,280
Other Expenses		660,036	1,413,421	1,410,584	1,410,584
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,047,447	1,877,462	1,877,462	1,885,280
Nonappropriated Special Fund					
FTE Positions		91.35	93.35	95.65	93.35
Total Personal Services		3,713,808	4,806,450	4,812,390	4,889,368
Employee Benefits		1,675,732	2,274,924	2,317,841	2,335,661
Other Expenses		85,170,678	79,209,005	76,230,448	76,230,448
Subtotal: Nonappropriated Special Fund		90,560,218	86,290,379	83,360,679	83,455,477
TOTAL FTE POSITIONS		135.85	136.85	140.15	136.85
TOTAL EXPENDITURES		\$95,104,533	\$92,012,480	\$89,082,780	\$89,276,240

DEPARTMENT
OF
ADMINISTRATION



Performance-Based Budgeting Pilot Project

Introduction to Performance-Based Budgeting

A performance-driven state government is transparent and accountable; it clearly shows the results its agencies deliver to the citizens. This process will enable West Virginians to know how their taxpayer dollars are being spent and the return they receive on their investment. Spending decisions will not be based on the past year's budget, but instead on what programs support our vision for the state and show a record of success. Technically speaking, budgeting for state agencies will begin the transition from the traditional incremental budgeting model (where resources are added or subtracted for specific reasons—new prisons needed, added caseloads, decrease in revenue, etc.) to a performance-based budgeting model that focuses on government goals for essential services the government must provide and quantifiable measures to gauge progress toward those goals.

Past budget documents have included some performance metrics. However, the traditional incremental budgeting model creates a gap between budget decisions and agency performance. This section of the budget documents attempts to begin bridging this gap by providing performance measures at a program level and also, by tying each program to the state's strategic priorities—all in an effort to translate priorities and policies into actionable results.

Department of Administration FY 2012 Requests

The purpose of this section is to transition from the current budgeting request and incremental budgeting model toward a coordinated approach to achieving results through strategic planning and performance-based budgeting.

The Department of Administration has served as a pilot agency as state government begins the transitional process. Lessons learned during this pilot may be applied in coming years. While completing these requests, Department of Administration agencies see how their programs fit into the statewide strategic plan, understand the results that they're expected to achieve, and recognize the performance metrics that will be measured in the coming year and the return provided on taxpayer investment.

The transitional process will take time, as shifting models require reorienting agency personnel and decision-makers. As the Department of Administration is serving as the pilot agency, it is understandable that some aspects of the requests may be blank—indicating a particular measure may be new and not tracked in the past.

These requests are intended to 1) begin the conversation about the performance-based budgeting model, 2) begin the educational process of both decision-makers and agency personnel, 3) serve as an example to other agencies to learn from in coming years, and 4) to determine if this project should move forward.

Future Years

This year's special section of the *Operating Detail* is only a small step in the process regarding embracing performance-based budgeting. Continual conversations and educational efforts among the executive and legislative branches will be necessary to continue moving the process forward.

Planning and Budget Request Form

With this pilot project, West Virginia will be the first state in the country to utilize a single form to serve as both a planning and budget request form that is the focal point for 1) aligning resources with priorities, 2) tracking progress towards goals, and 3) seeing a return on taxpayer investments.

*Department of Administration
Introduction to Performance-Based Budgeting*

The form can be divided into four sections (the section colors can be seen in the on-line version of this document on the State Budget Office Web site <<http://www.budget.wv.gov>>):

Top (blue):	Agency/program general information, strategic planning information
Middle third (yellow):	Performance measures
Bottom third left (pink):	Other information, challenges, strategies
Bottom third right (green):	Funding

This form allows one to see the purpose of a particular program or unit, how its goals align with the state's strategic plan, its past performance and future goals, any other relevant information, and the resources utilized by the program or unit.

Types of Performance Measures

Results. Percentage or rate; measures the degree to which the customer experiences the desired impact or benefit.

Outputs. Number of units of services or products provided; people served through the program.

Efficiency. Cost or expenditure per output; cost or expenditure per result.

Demand. Number of units of services expected to be demanded, requested, or required by customers.

*Department of Administration
Introduction to Performance-Based Budgeting*

AR12 **FY 2012 Responsible Government Planning and Budget Form**

Agency Name:						
Section/Program Name:						
Agency Mission:						
Program Purpose:						
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:						
In support of Cabinet Secretary/Department Head's Objective:						
PERFORMANCE MEASURES						
Type of Measure	Measure Number	FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target	
Challenges, Strategies, and Other Information						
Organization Number:						
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees						
Personal Services (\$)						
Employee Benefits (\$)						
Other (\$)						
Total (\$)						

Agency/program general information, strategic planning information

Performance measures

Other information, challenges, strategies

Funding

Approved Signature Authority

Governor's Vision 2012

Below outlines the former Governor's Statewide Strategic Plan for West Virginia. This plan was used by the Department of Administration, the pilot department, to develop their Responsible Government Planning and Budget form.

The Statewide Strategic Plan outlines the key priority areas that must be accomplished to continue moving West Virginia forward: education, health, fiscal management, economic development, and safety. West Virginians must be served by a responsible government that protects them and the environment, facilitates a growing economy, and is responsive to their needs.

The Statewide Strategic Plan for West Virginia

- I. Strengthen West Virginia's education system.
 - A. Increase high school graduation rates.
 - B. Improve student achievement through the development and implementation of innovative approaches to teaching and learning.
 - C. Increase access to and participation in early childhood and pre-K programs to prepare every kindergartener to begin a successful educational career.
 - D. Promote and increase postsecondary education and training to create a better skilled workforce.

- II. Increase West Virginians' access to quality and efficient health care.
 - A. Provide increased access to preventive services to improve the health of citizens.
 - B. Promote and increase the use of automated records to increase accountability in the health care system.
 - C. Afford greater access to health care through telemedicine.
 - D. Promote healthier lifestyles and increase personal responsibility when receiving care.
 - E. Educate young people on the importance of maintaining a healthy lifestyle.
 - F. Develop a single point of entry for long-term care for adults with disabilities and those over the age of 60.

- III. Increase the accountability of state government agencies to achieve better, measurable results.
 - A. Engage all agencies in the strategic planning process and begin the implementation of performance-based budgeting.
 - B. Keep West Virginia's per capita combined state and local tax burden below the national average.
 - C. Improve or maintain the state's credit ratings.
 - D. Develop and test statewide Continuity of Operations and Continuity of Government plans.
 - E. Reduce the energy consumption of state government agencies by ten percent.
 - F. Create a statewide strategic workforce plan that includes succession planning.
 - G. Implement a shared services model across executive branch departments.

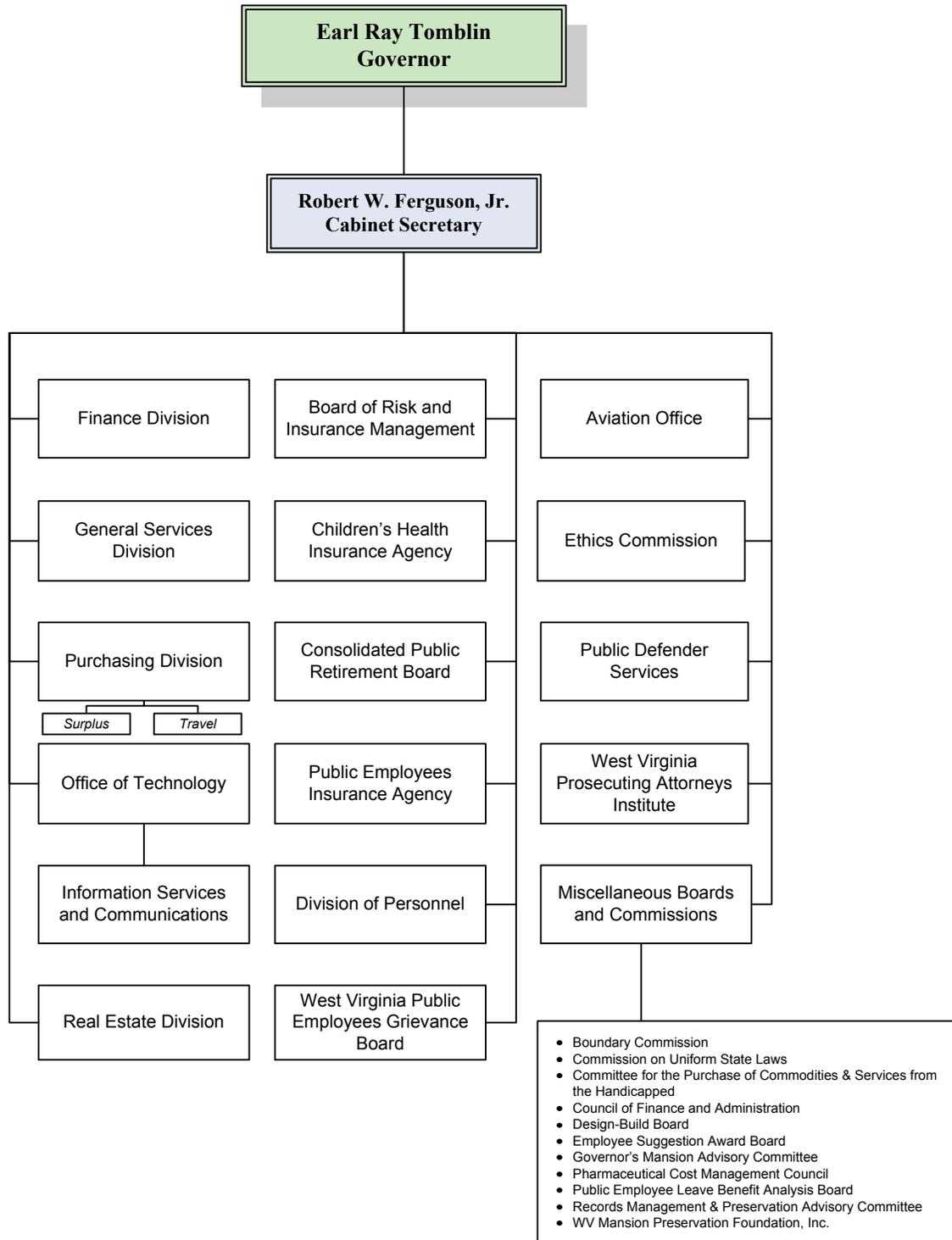
- IV. Expand West Virginia's economy.
 - A. Attract more employers and more jobs to the state.
 - B. Raise the state's labor force participation rate.

*Department of Administration
Governor's Vision 2012*

- C. Encourage out-of-state West Virginians to come home.
 - D. Increase the state's economic diversity.
 - E. Encourage more efficient land use planning.
- V. Diversify West Virginia's energy portfolio while expanding energy exports.
- A. Promote the continued viable use of coal.
 - B. Continue to assist in the development of alternative and renewable energy sources.
- VI. Modernize and maintain the safety of West Virginia's infrastructure.
- A. Increase the safety of roads in both rural and urban communities.
 - B. Complete ongoing and planned road projects.
 - C. Improve citizens' access to quality water and sewer services.
 - D. Expand access to broadband services.
- VII. Make West Virginia safer.
- A. Assess, and as necessary, enhance the safety of schools.
 - B. Assess and enhance the state's Critical Infrastructure/Key Resource Protection program.
 - C. Enhance the state's cyber security.
 - D. Make communities more resilient after emergencies.
 - E. Reduce recidivism in corrections and adopt effective alternatives.
 - F. Enhance West Virginia's role in national security.
- VIII. Promote a clean and healthy environment.
- A. Make West Virginia the cleanest state in the nation.
 - B. Develop a statewide water resources management plan.
 - C. Restore land and improve water quality.
 - D. Achieve and maintain attainment with the fine particulate standards for air quality.

A HEALTHY, EDUCATED, VIBRANT WEST VIRGINIA.

Department of Administration



Department of Administration

Mission

The Department of Administration strives to operate a cost-efficient, customer-oriented service department whose actions are transparent to the taxpayers resulting in innovative solutions and quality results for a government that effectively serves West Virginians.

Objective One:

Create/modify division-level operational plans.

Each division and agency will continue to update its own operational plan to achieve the objectives of the Secretary's planning guidance document.

Responsible parties:

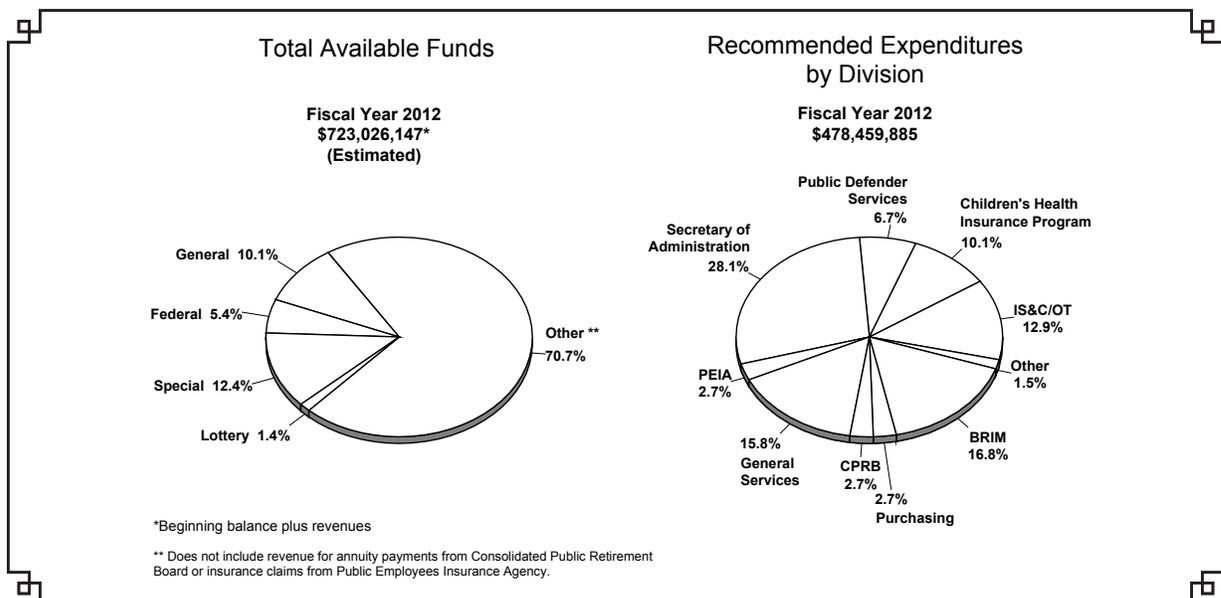
All divisions and agencies.

Performance Measures:

Each division will have an operational plan in place to guide its actions through June 30, 2012. The plans must include specific goals. Accompanying the goals must be quantifiable performance metrics to gauge agency progress during the year. Progress towards agency goals will then be communicated to agency stakeholders.

In addition to agency goals and quantifiable metrics, each plan must include the following components in clearly marked sections:

- An implementation schedule for the drafting and signing of service level agreements (SLAs) with all customers;
- Current agency records retention policies and schedules;
- An action plan to meet all submission deadlines for financial documents required for the state's Comprehensive Annual Financial Report and to eliminate audit findings;
- An action plan to ensure all agency processes are formalized in standard operating procedures (SOPs) and all agency employees are maintaining desktop procedures (DTPs).



Objective Two:

Implement an Enterprise Resource Planning (ERP) system.

The Finance Division and the Office of Technology, in conjunction with other stakeholders in state government, will progress towards the full implementation of a statewide ERP system.

Responsible parties:

Finance Division and Office of Technology.

Performance Measures:

Over the past twenty years, state government created islands of automation—various business systems operate and manage a multitude of disparate business processes. An ERP system standardizes and reduces the versions of software necessary for larger organizations to efficiently and effectively operate by integrating most data and processes required by the organization's essential business functions. The new ERP system will increase the state's transparency and ability to strategically plan.

A state RFP development team, consisting of representatives from constitutionally elected officials and other executive branch agencies, will draft and issue a RFP that defines the technological and service needs the State expects when implementing an ERP system. The RFP will seek a vendor capable of implementing an ERP system that meets all of the state's needs while providing quality, efficient technical support.

After responses to the RFP are received, the state team will evaluate the proposals and select the vendor.

After the ERP implementation vendor is selected, the Office of Technology will begin the initial implementation of a statewide ERP system in conjunction with the other stakeholders of state government.

Objective Three:

Reengineer Division of Personnel processes.

The Division of Personnel will:

- Sign SLAs with customers that establish turnaround times for services;
- Create and implement a strategic workforce plan;
- Publish a revised classification and compensation system.

Responsible parties:

Division of Personnel.

Performance Measures:

The Division of Personnel will sign SLAs with its customers. These agreements will, at a minimum, establish turnaround times that provide customers set dates for the performance of services.

The Division of Personnel will create a strategic workforce and succession plan to prepare state government for its future human resource needs. The plan must include a process by which all agencies will engage in to meet their particular workforce needs.

The Division of Personnel, after working with the Hay Group, will publish a revised classification and compensation system to ensure that West Virginia state government utilizes an internally fair and externally competitive system.

Objective Four:

Continue implementation of a statewide records management system.

Each division and agency will take steps to begin the implementation of a statewide records management system that meets the requirements set forth in W.Va. Code.

Responsible parties:

All divisions and agencies.

Performance Measures:

Divisions and agencies of the Department of Administration will draft and implement an agency-specific records retention policy and schedule. Retention schedules must meet all legal requirements for the various types of information stored.

The implementation of agency record retention policies and schedules is a first step as the State progresses towards the implementation of a statewide, comprehensive records management program that effectively and efficiently meets statutory requirements through the use of technology and digital databases to reduce the use of paper and physical storage space.

W.Va. Code §5A-8 states, “The secretary of the department of administration is hereby designated the state records administrator. The administrator shall establish and administer... a records management program, which will apply efficient and economical management methods to the creation, utilization, maintenance and retention, preservation and disposal of state records; and shall establish and maintain a program for the selection and preservation of essential state records and shall advise and assist in the establishment of programs for the selection and preservation of essential local records.”

Currently, the executive branch lacks a comprehensive records management program in accordance with statute. To fulfill statutory requirements, the Department of Administration will implement a records management system that utilizes technology to operate most efficiently.

Objective Five:

Finalize the department’s Continuity of Operations (COOP) plan.

The Department of Administration will continue to refine its completed COOP plan in support of the Governor’s Continuity of Government (COG) plan. The Board of Risk and Insurance Management will continue to provide training to all Department of Administration agencies and, when requested to those agencies outside of the department.

Responsible parties:

All divisions and agencies.

Performance Measures:

The Department of Administration will be prepared to act on a tested and revised department-wide COOP plan that includes a prepared and tested disaster recovery site located in Flatwoods and is supported by agency-level COOP plans. The department and its agencies’ COOP plans, in turn, support the executive branch’s COG and COOP plans.

Both COG and COOP plans are tools used by all levels of government to ensure the provision of essential government actions during extraordinary circumstances. Additionally, COG and COOP plans set the terms and conditions necessary for the resumption of normal government operation. Extraordinary circumstances may be caused by man-made or natural reasons and may affect state employees, facilities, or system infrastructure. Regardless of the type or magnitude of a possible disaster, both COG and COOP plans allow for policies and procedures to be implemented to provide for employee safety and the continued delivery of services to the stakeholders of state government.

Every division and agency must have a plan that supports the department’s plan and provides, at a minimum, for the following: the protection, use, and security for all systems and necessary equipment; the identification of alternate work sites that take into account the minimum amount of equipment necessary for at least one month of operations; and provisions of alternate methods of communication that include contact lists for personnel, customers, and emergency officials.

Recommended Improvements

Office of the Secretary

- ✓ \$8,048 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$8,805 for an increase to employer match for Public Employees Retirement System.
- ✓ \$2,268,000 of Special Revenue spending authority for the Employee Pension and Health Care Benefit Fund.

Ethics Commission

- ✓ \$8,054 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$7,585 for an increase to employer match for Public Employees Retirement System.
- ✓ \$75,000 and one FTE to address increased complaints in a timely manner.

Finance Division

- ✓ \$5,819 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$4,629 for an increase to employer match for Public Employees Retirement System.

General Services

- ✓ \$34,274 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$29,728 for an increase to employer match for Public Employees Retirement System.

Purchasing Division

- ✓ \$16,543 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$14,459 for an increase to employer match for Public Employees Retirement System.

Travel Management (connected to the Purchasing Division)

- ✓ \$12,481 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$11,535 for an increase to employer match for Public Employees Retirement System.

Real Estate Division

- ✓ \$8,013 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$10,622 for an increase to employer match for Public Employees Retirement System.

West Virginia Children's Health Insurance Agency

- ✓ \$1,693 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,774 for an increase to employer match for Public Employees Retirement System.

West Virginia Prosecuting Attorneys' Institute

- ✓ \$2,074 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,806 for an increase to employer match for Public Employees Retirement System.

West Virginia Public Defender Services

- ✓ \$13,236 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$13,339 for an increase to employer match for Public Employees Retirement System.

West Virginia Public Employees Grievance Board

- ✓ \$14,499 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$12,000 for an increase to employer match for Public Employees Retirement System.

Department of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	7.40	\$88,387,918	\$154,043,268	\$131,776,555	
Board of Risk & Insurance Management	25.60	60,714,168	80,478,264	80,502,905	
Commission on Uniform State Laws	0.00	44,032	46,550	46,550	
Consolidated Public Retirement Board	84.00	806,008,478	1,442,275,384	1,329,322,317	
Division of Personnel	66.62	4,058,208	5,034,523	5,093,013	
Ethics Commission	6.50	605,042	665,694	665,694	
Division of Finance	13.00	2,938,666	33,661,791	3,061,641	
General Services Division	127.25	63,422,040	83,391,402	75,586,299	
Information Services & Communications	388.93	47,717,643	85,531,889	61,481,931	
Office of Technology	4.00	557,122	1,881,795	1,881,795	
Public Employees Insurance Agency	41.20	563,291,322	585,493,693	596,675,159	
Purchasing Division	70.20	12,982,957	12,678,191	12,594,291	
Real Estate Division	10.15	688,521	982,964	982,964	
WV Children's Health Insurance Agency	9.00	47,294,210	48,374,107	48,374,107	
WV Public Employees Grievance Board	11.00	1,022,181	1,121,892	1,064,882	
WV Prosecuting Attorneys Institute	7.00	743,438	1,407,391	1,032,314	
WV Public Defender Services	16.00	51,578,170	39,341,592	31,841,606	
WV Retiree Health Benefits Trust Fund	19.66	184,320,037	231,853,880	247,937,535	
Less: Reappropriated		(14,430,537)	(60,100,546)	0	
TOTAL	907.51	1,921,943,616	2,748,163,724	2,629,921,558	2,633,453,483
EXPENDITURE BY FUND					
General Fund					
FTE Positions		126.62	130.18	132.57	131.18
Total Personal Services		5,045,469	5,946,087	5,918,547	6,074,835
Employee Benefits		1,640,670	2,178,503	2,209,912	2,369,640
Other Expenses		57,092,649	86,878,850	64,328,152	64,328,152
Less: Reappropriated		2,065,778	(22,546,830)	0	0
Subtotal: General Fund		65,844,566	72,456,610	72,456,611	72,772,627
Federal Fund					
FTE Positions		0.00	7.00	9.00	7.00
Total Personal Services		0	372,862	373,282	379,978
Employee Benefits		0	188,053	196,535	198,086
Other Expenses		37,644,642	37,468,907	37,460,005	37,460,005
Subtotal: Federal Fund		37,644,642	38,029,822	38,029,822	38,038,069
Appropriated Lottery Fund					
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		28,373,576	47,320,028	10,000,000	10,000,000
Less: Reappropriated		(16,494,173)	(37,320,028)	0	0
Subtotal: Appropriated Lottery Fund		11,879,403	10,000,000	10,000,000	10,000,000

Department of Administration Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions	436.10	455.25	455.25	456.62	473.37
Total Personal Services	14,502,313	20,390,726	20,390,726	20,390,726	21,390,681
Employee Benefits	4,716,655	6,853,041	6,853,041	7,265,032	7,576,655
Other Expenses	22,847,256	51,108,148	51,108,148	50,520,959	53,621,492
Less: Reappropriated	(2,142)	(233,688)	(233,688)	0	0
Subtotal: Appropriated Special Fund	42,064,082	78,118,227	78,118,227	78,176,717	82,588,828
Nonappropriated Special Fund					
FTE Positions	301.05	315.08	315.08	313.14	296.96
Total Personal Services	11,914,587	14,416,517	14,416,517	14,371,531	13,842,273
Employee Benefits	4,149,956	5,976,754	5,976,754	5,521,021	5,318,363
Other Expenses	211,896,181	292,990,383	292,990,383	266,295,986	265,823,453
Claims and Annuity Payments	1,536,550,199	2,236,175,411	2,236,175,411	2,145,069,870	2,145,069,870
Subtotal: Nonappropriated Special Fund	1,764,510,923	2,549,559,065	2,549,559,065	2,431,258,408	2,430,053,959
TOTAL FTE POSITIONS	863.77	907.51	907.51	911.33	908.51
TOTAL EXPENDITURES	\$1,921,943,616	\$2,748,163,724	\$2,748,163,724	\$2,629,921,558	\$2,633,453,483

Office of the Secretary of Administration

Agency Name:		Office of the Cabinet Secretary				
Section/Program Name:		Secretary's Office				
Agency 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.				
Program Purpose:		The purpose of the Office of the Cabinet Secretary for the Department of Administration is to provide strategic direction, leadership, and management for agencies within the department.				
Responsible Parties:		Cabinet Secretary				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
The vast majority of "Other" funding are debt service funds to pay off regional jail debt and Tobacco Securitization payments to trustees.						
Organization Number:		0201				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			7.10	7.40	8.10	
Personal Services (\$)			1,234,986	2,340,226	2,340,226	
Employee Benefits (\$)			178,077	230,218	230,218	
Other (\$)			86,974,855	151,472,824	129,206,111	
Total (\$)			88,387,918	154,043,268	131,776,555	

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	7.40	\$88,387,918	\$154,043,268	\$131,776,555	
Less: Reappropriated		2,309,782	(22,266,713)	0	
TOTAL	7.40	90,697,700	131,776,555	131,776,555	134,421,408
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.10	7.40	8.10	7.40
Total Personal Services		413,749	440,226	440,226	446,761
Employee Benefits		99,651	130,218	130,218	140,536
Other Expenses		13,788,050	38,606,324	16,339,611	16,339,611
Less: Reappropriated		2,309,782	(22,266,713)	0	0
Subtotal: General Fund		16,611,232	16,910,055	16,910,055	16,926,908
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
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		6,688,000	32,772,000	32,772,000	35,400,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,688,000	32,772,000	32,772,000	35,400,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		821,237	1,900,000	1,900,000	1,900,000
Employee Benefits		78,426	100,000	100,000	100,000
Other Expenses		66,498,805	80,094,500	80,094,500	80,094,500
Subtotal: Nonappropriated Special Fund		67,398,468	82,094,500	82,094,500	82,094,500
TOTAL FTE POSITIONS	7.40	7.10	7.40	8.10	7.40
TOTAL EXPENDITURES		\$90,697,700	\$131,776,555	\$131,776,555	\$134,421,408

Board of Risk and Insurance Management

Agency Name:		Board of Risk and Insurance Management				
Section/Program Name:		Board of Risk and Insurance Management				
Agency Mission:		The board shall endeavor to secure reasonably broad protection against loss, damage, or liability to State property and on account of State activities and responsibilities by proper, adequate, available, and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection, and principles of loss control and risk.				
Program Purpose:		The purpose of BRIM is to provide a comprehensive risk management program by performing critical accounting practices, developing methodologies to reduce losses, investigating and resolving claim allegations, calculating premium assessments and maintaining the integrity of information system hardware and software.				
Responsible Parties:		BRIM agency personnel				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Obtain an annual independent audit to be able to publish a Comprehensive Annual Financial Report (CAFR) to submit to the national Government Finance Officers Association (GFOA) for review and accreditation.	100%	100%	100%	100%
Result	R2	Develop loss control standards of participation for insured entities to receive credits and surcharges based on compliance.	100%	100%	100%	100%
Result	R3	Require Third-Party Claim Administration obtain a SAS 70 report from an independent auditing firm.	100%	100%	100%	100%
Result	R4	Calculate premiums from actuarial projections based on losses and exposures.	100%	100%	100%	100%
Result	R5	Develop and maintain agency disaster recovery plan and maintain data systems security and password management.	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Output: O1 Obtain an unqualified opinion on financial statements from independent audit and obtain a Certificate of Excellence in Financial Reporting from GFOA. O2 All entities are required to adhere to basic standards such that when implemented, reduce or control losses. O3 An independent audit of claim handling procedures ensures all claims are handled professionally and equitably for all insureds with established procedures.						
Organization Number:		0218				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			25.60	25.60	25.60	
Personal Services (\$)			952,422	1,136,146	1,137,286	
Employee Benefits (\$)			396,036	642,214	676,119	
Other (\$)			59,365,710	78,699,904	78,689,500	
Total (\$)			60,714,168	80,478,264	80,502,905	

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.60	\$60,714,168	\$80,478,264	\$80,502,905	
Less: Reappropriated		0	0	0	
TOTAL	25.60	60,714,168	80,478,264	80,502,905	80,525,787
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		25.60	25.60	25.60	25.60
Total Personal Services		952,422	1,136,146	1,137,286	1,155,867
Employee Benefits		396,036	642,214	676,119	680,420
Other Expenses		59,365,710	78,699,904	78,689,500	78,689,500
Subtotal: Nonappropriated Special Fund		60,714,168	80,478,264	80,502,905	80,525,787
TOTAL FTE POSITIONS		25.60	25.60	25.60	25.60
TOTAL EXPENDITURES		\$60,714,168	\$80,478,264	\$80,502,905	\$80,525,787

Commission on Uniform State Laws

Agency Name:		Commission on Uniform State Laws				
Section/Program Name:						
Agency Mission:		The purpose of the Commission on Uniform State Laws is to promulgate statutes to present to the State Legislature so the West Virginia Code may be uniform and compatible with those of other states, and so as to avoid conflicts of law, and to preempt federal legislation in as many areas as possible.				
Program Purpose:		Same as agency mission				
Responsible Parties:		Commissioners				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R 1	Number of Uniform Acts enacted		0		
Output	O1	Number of acts introduced by commission	3	0		
Demand	D1	Number of acts recommended by commission	3	3	3	3
Demand	D2	New acts promulgated by the National Conference	4	10	4	4
Challenges, Strategies, and Other Information						
Organization Number:		0217				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			44,032	46,550	46,550	
Total (\$)			44,032	46,550	46,550	

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Commission on Uniform State Laws	0.00	\$44,032	\$46,550	\$46,550	
Less: Reappropriated		0	0	0	
TOTAL	0.00	44,032	46,550	46,550	46,550
EXPENDITURE BY FUND					
General Fund					
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		44,032	46,550	46,550	46,550
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		44,032	46,550	46,550	46,550
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$44,032	\$46,550	\$46,550	\$46,550

Consolidated Public Retirement Board

Agency Name:		Consolidated Public Retirement Board (CPRB)				
Section/Program Name:		Retirement Plan Administration				
Agency Mission:		To serve those who serve West Virginia through the administration of nine retirement plans, thereby ensuring the retirement security of these public servants.				
Program Purpose:		The purpose of CPRB is to provide retirement systems, advice, and services for public employees in the State of West Virginia, so that public employees can rely on those retirement systems for retirement income.				
Responsible Parties:		Board of Trustees				
Agency Prioritized Goal Number:				1		
In support of Governor's Statewide Strategic Plan Item:				III		
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Results	R1	Completion of RFP to replace our current mainframe systems	50%	75%	100%	100%
Efficiency	E1	Remittance of PERS contributions by ACH	100%	78%	85%	90%
Efficiency	E2	Remittance of TRS contributions by ACH	100%	0%	75%	100%
Efficiency	E3	Remittance of EMS contributions by ACH	100%	90%	100%	100%
Efficiency	E4	Remittance of DSRS contributions by ACH	100%	20%	100%	100%
Efficiency	E5	Annuities received through direct deposit	88%	87%	90%	91%
Challenges, Strategies, and Other Information						
Funding does not reflect annuity payments.						
Organization Number:		0203				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			83.00	84.00	84.00	
Personal Services (\$)			2,950,169	3,141,115	3,307,709	
Employee Benefits (\$)			1,038,813	2,091,413	1,546,504	
Other (\$)			3,569,964	7,242,856	8,068,104	
Total (\$)			7,558,946	12,475,384	12,922,317	

Consolidated Public Retirement Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Board	84.00	\$806,008,478	\$1,442,275,384	\$1,329,322,317	
Less: Reappropriated		0	0	0	
TOTAL	84.00	806,008,478	1,442,275,384	1,329,322,317	1,329,392,200
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		83.00	84.00	83.00	84.00
Total Personal Services		2,950,169	3,141,115	3,307,709	3,364,455
Employee Benefits		1,038,813	2,091,413	1,546,504	1,559,641
Other Expenses		3,569,964	7,242,856	8,068,104	8,068,104
Annuity Payments		798,449,532	1,429,800,000	1,316,400,000	1,316,400,000
Subtotal: Nonappropriated Special Fund		806,008,478	1,442,275,384	1,329,322,317	1,329,392,200
TOTAL FTE POSITIONS		83.00	84.00	83.00	84.00
TOTAL EXPENDITURES		\$806,008,478	\$1,442,275,384	\$1,329,322,317	\$1,329,392,200

Department of Administration
Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Classification and Compensation				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To establish and maintain classification and compensation plans for the classified and the classified-exempt services so that plans are current, internally fair, and externally competitive.				
Responsible Parties:		Assistant Director for Classification and Compensation				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	1	Percent of clients' job postings reviewed for compliance and added to automated job posting system within one day of request	95%	93%	95%	95%
Result	2	Percent of job content questionnaires (JCQ's) reviewed using Hay Point Factor Job Evaluation methodology	70%	0	100%	100%
Output	1	Number of job postings reviewed for compliance	3,500	3,933	3,500	3,500
Output	2	Number of JCQ's reviewed for statewide project to update the classification plan and modernize the compensation plan	16,800	0	7,200	0
Demand	1	Number of job postings submitted by client agencies	3,500	3,933	3,500	3,500
Efficiency	1	Cost per JCQ reviewed	\$20	0	\$20	\$20
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			9.00	9.00	9.00	
Personal Services (\$)			343,203	349,068	349,068	
Employee Benefits (\$)			109,783	121,706	130,534	
Other (\$)			28,894	25,000	25,000	
Total (\$)			481,880	495,774	504,602	

Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Director's Office				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To provide overall management of the five functional areas of the division.				
Responsible Parties:		Director of Personnel				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		3.30	3.30	3.30		
Personal Services (\$)		250,044	310,149	310,149		
Employee Benefits (\$)		93,350	118,321	124,705		
Other (\$)		629,159	792,488	792,488		
Total (\$)		972,553	1,220,958	1,227,342		

Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Employee Communications and Information				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To provide employee information systems and reports for government agencies so those agencies can perform workforce reporting, analysis, and planning.				
Responsible Parties:		Assistant Director for Employee Information and Communication				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	1	Percent of electronic personnel transactions audited and processed within one day of receipt	95%	96%	95%	95%
Result	2	Percent of agencies with workforce plans, including succession plans	98%	0	98%	98%
Output	1	Number of workforce demographic reports provided to agencies for planning purposes	75	0	75	75
Output	1	Number of workforce demographic reports required by agencies for planning purposes	75	0	75	75
Demand	1	Cost per personnel transaction audited and processed	\$7	\$9	\$7	\$7
Efficiency	2	Cost per workforce demographic report/analysis provided	\$150	0	\$150	\$150
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			11.33	11.32	11.32	
Personal Services (\$)			363,924	469,080	469,080	
Employee Benefits (\$)			103,462	165,857	174,176	
Other (\$)			40,375	44,700	44,700	
Total (\$)			507,761	679,637	687,956	

Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Employee Relations				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To provide personnel policy support to employees and employers through technical assistance and counseling in personnel policy and rule interpretation, matters of discipline, grievance processing, and general human resource management so that treatment of employees is legal, fair, and reliable.				
Responsible Parties:		Assistant Director for Employee Relations				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	1	Percent of employee or employer inquiries/requests that are successfully resolved within agreed upon time frames	98%	99%	98%	98%
Outcome	1	Number of employees or employers who receive direct services	2,500	2,507	2,500	2,500
Demand	1	Number of employee or employer inquires/requests	2,500	2,507	2,500	2,500
Efficiency	1	Cost per employee or employer response/assistance	\$25	\$28	\$25	\$25
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		7.00	7.00	7.00		
Personal Services (\$)		177,894	239,460	239,460		
Employee Benefits (\$)		65,479	83,896	89,161		
Other (\$)		40,446	43,000	43,000		
Total (\$)		283,819	366,356	371,621		

Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Organization and Human Resource Development				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To provide training and development programs for employees and managers, including training for supervisory employees on handling of complaints, disciplinary matters, and the operation of the state personnel system to improve the performance of employees, supervisors, and managers.				
Responsible Parties:		Assistant Director for Organization and Human Resource Development				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	1	Percent of participants rating training/development programs "effective" or better	80%	90%	85%	85%
Output	1	Number of training/development programs offered	200	147	230	230
Output	2	Number of training/development program participants	3,000	3,073	3,500	3,500
Output	3	Number of employees registering for training/development programs	3,000	3,402	3,500	3,500
Efficiency	1	Cost per program participant	\$35	\$40	\$35	\$35
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			9.00	8.00	8.00	
Personal Services (\$)			229,537	312,624	312,624	
Employee Benefits (\$)			77,789	94,656	100,911	
Other (\$)			44,915	50,000	50,000	
Total (\$)			352,241	457,280	463,535	

Division of Personnel

Agency Name:		Personnel				
Section/Program Name:		Staffing Services				
Agency Mission:		Provide personnel management services to state agencies so they can employ and retain individuals of the highest ability and integrity.				
Program Purpose:		To provide merit based assessment and referral of job applicants and to audit personnel transactions for merit compliance so agencies have a diverse and qualified applicant pool from which to fill government positions.				
Responsible Parties:		Assistant Director for Staffing Services				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		1. Create division-level plans; 3. Reengineer Division of Personnel processes				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	1	Percent of referral lists issued to agencies within 7 days of receipt of approved requests	90%	90%	95%	95%
Result	2	Personnel transactions processed within payroll deadlines and in compliance with applicable statutes, regulations, and policies	100%	100%	100%	100%
Output	1	Number of referral lists issued	4,500	3,574	4,500	4,500
Output	2	Number of personnel transactions audited and processed	8,000	7,124	8,000	8,000
Demand	1	Number of referral lists requested	4,500	3,784	4,500	4,500
Efficiency	1	Cost per referral list	\$150	\$175	\$150	\$150
Challenges, Strategies, and Other Information						
Organization Number:		0222				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			26.57	28.00	29.00	
Personal Services (\$)			920,545	1,155,396	1,155,396	
Employee Benefits (\$)			291,494	407,122	430,561	
Other (\$)			247,915	252,000	252,000	
Total (\$)			1,459,954	1,814,518	1,837,957	

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	66.62	\$4,058,208	\$5,034,523	\$5,093,013	
Less: Reappropriated		0	0	0	
TOTAL	66.62	4,058,208	5,034,523	5,093,013	5,141,821
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		66.20	66.62	67.62	66.62
Total Personal Services		2,285,147	2,835,777	2,835,777	2,875,410
Employee Benefits		741,357	991,588	1,050,078	1,059,253
Other Expenses		1,031,704	1,207,158	1,207,158	1,207,158
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,058,208	5,034,523	5,093,013	5,141,821
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		66.20	66.62	67.62	66.62
TOTAL EXPENDITURES		\$4,058,208	\$5,034,523	\$5,093,013	\$5,141,821

Department of Administration
Ethics Commission

Agency Name:		Ethics Commission				
Section/Program Name:		Ethics - Advice				
Agency Mission:		Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of government actions.				
Program Purpose:		To provide advice to public servants on the Ethics Act, Open Meetings Act, and ALJ Code of Conduct.				
Responsible Parties:		Executive Director, Attorneys, Contract Attorneys, Commissioners and Support Staff				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Formal advisory opinions issued within 60 days of receipt	100%	100%	100%	100%
Result	R2	Written correspondence answered within 3 days of receipt	95%	94%	95%	95%
Result	R3	Telephone calls returned on same business day or by noon of the next business day	95%	95%	95%	95%
Output	O1	Advice rendered	1,339	2,425	2,425	2,425
Demand	D1	Number of requests from public servants	1,339	2,425	2,425	2,425
Efficiency	E1	Cost per advisement	\$77.84	\$83.38	\$96.02	\$96.02
Challenges, Strategies, and Other Information						
Meeting increasing demand for advice generated by our outreach efforts.						
Organization Number:		0220				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		1.85 (28% of staff)	1.85	1.85		
Personal Services (\$)		104,043	156,781	129,781		
Employee Benefits (\$)		29,631	47,576	47,576		
Other (\$)		68,527	28,496	55,496		
Total (\$)		202,201	232,853	232,853		

Ethics Commission

Agency Name:		Ethics Commission				
Section/Program Name:		Ethics Enforcement				
Agency Mission:		Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of government actions.				
Program Purpose:		The enforcement of the Ethics Act through the investigation and complaint process.				
Responsible Parties:		Executive Director, attorneys, contract attorneys, commissioners and support staff				
Agency Prioritized Goal Number:		3				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Demand	D1	Number of formal complaints	30	46	40	40
Demand	D2	Number of informal complaints	70	67	65	65
Efficiency	E1	Cost of complex complaint matters (25% of workload)	\$5,000	\$6,693	\$5,000	\$5,000
Efficiency	E2	Cost of noncomplex complaint matters	\$567	\$2,231	\$2,231	\$2,231
Challenges, Strategies, and Other Information						
Organization Number:		0220				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			2.29 (35.2% of staff)	2.29	2.29	
Personal Services (\$)			123,508	123,508	123,508	
Employee Benefits (\$)			35,581	35,581	35,581	
Other (\$)			30,000	60,000	60,000	
Total (\$)			189,089	219,089	219,089	

Ethics Commission

Agency Name:		Ethics Commission				
Section/Program Name:		Ethics - Outreach and Education				
Agency Mission:		Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of government actions.				
Program Purpose:		The purpose is to provide education to public servants on the WV Ethics Act, Open Meetings Act, and the ALJ Code of Conduct.				
Responsible Parties:		Executive Director, attorneys and administrative support staff				
Agency Prioritized Goal Number:		2				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Number of public servants trained in person	1,371	1,250	1,300	1,300
Demand	D1	Number of public servants requesting training	1,371	1,250	1,300	1,300
Efficiency	E1	Cost per public servant training	\$36.31	\$29.89	\$29.89	\$29.89
Challenges, Strategies, and Other Information						
Organization Number:		0220				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		.48 (7.4 % of staff)	0.48	0.48		
Personal Services (\$)		25,965	25,965	25,965		
Employee Benefits (\$)		6,850	6,850	6,850		
Other (\$)		4,559	4,559	4,559		
Total (\$)		37,373	37,374	37,374		

Ethics Commission

Agency Name:		Ethics Commission				
Section/Program Name:		Financial Disclosure Filings				
Agency Mission:		Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.				
Program Purpose:		The purpose of the Ethics Commission Financial Disclosure Function is to provide for the Administration of Financial Disclosure filings for Candidates for public office, elected public officials, and appointees so the public can have a more transparent view of the financial holdings of the public officials who represent them.				
Responsible Parties:		Lobbyist registrar				
Agency Prioritized Goal Number:		5				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of persons who are required that file financial disclosure forms annually as public documents	100%	97%	100%	100%
Result	R2	Number of Candidate Financial Disclosure Forms filed in election years as public documents	N/A	1,123	N/A	1,300
Output	O1	Percent of 3000+ completed disclosure forms and 1500 + candidate forms reviewed, logged and filed within 30 days of receipt	100%	100%	100%	100%
Demand	D1	Number of Disclosure forms provided or mailed out	3,000	3,110	3,200	3,200
Demand	D2	Number of Candidate forms provided or mailed (only in election years)	1,500	1,123	N/A	1,300
Efficiency	E1	Cost per disclosure process	\$12.87	\$13.62	\$18.02	\$12.82
Challenges, Strategies, and Other Information						
<p>The list is dynamic and changes constantly. The challenge is to keep the list accurate and up to date, with periodic follow-up mailings. Candidate's financial disclosure forms are filed only in election years.</p>						
Organization Number:		0220				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			.55 (8.5 % of staff)	0.55	0.55	
Personal Services (\$)			29,824	29,824	29,824	
Employee Benefits (\$)			7,868	7,868	7,868	
Other (\$)			20,000	20,000	20,000	
Total (\$)			57,692	57,692	57,692	

Ethics Commission

Agency Name:		Ethics Commission				
Section/Program Name:		Lobbyist Registration and Training				
Agency Mission:		Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of government actions.				
Program Purpose:		The purpose of the Lobbyist Registration function is to provide for the registration, reporting, and training of registered lobbyists so the public and the legislature can have a more transparent view of who the lobbyists represent and the money spent on lobbying.				
Responsible Parties:		Lobbyist registrar				
Agency Prioritized Goal Number:		4				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of lobbyists who receive required training	98%	99%	100%	100%
Result	R2	Percent of lobbyists who file required reports on timely basis	99%	98%	100%	100%
Output	O1	Number of reports processed and posted annually	1,050	1,160	1,050	1,160
Demand	D1	Number of lobbyist registrations and trainings expected during each registration cycle	375	386	375	380
Efficiency	E1	Percent of registrations processed within three business days of receipt	100%	100%	100%	100%
Efficiency	E2	Total cost of training, registration, and administering reports per lobbyist/year	\$189.99	\$307.47	\$316.49	\$312.33
Challenges, Strategies, and Other Information						
Providing training to approximately 380 lobbyist during each two-year registration cycle.						
Organization Number:		0220				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			1.33 (20% of staff)	1.33	1.33	
Personal Services (\$)			70,174	70,174	70,174	
Employee Benefits (\$)			18,512	18,512	18,512	
Other (\$)			30,000	30,000	30,000	
Total (\$)			118,686	118,686	118,686	

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	6.50	\$605,042	\$665,694	\$665,694	
Less: Reappropriated		0	0	0	
TOTAL	6.50	605,042	665,694	665,694	756,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.50	6.50	6.50	7.50
Total Personal Services		353,514	406,252	379,252	440,792
Employee Benefits		98,442	116,387	116,387	145,486
Other Expenses		153,086	143,055	170,055	170,055
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		605,042	665,694	665,694	756,333
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		6.50	6.50	6.50	7.50
TOTAL EXPENDITURES		\$605,042	\$665,694	\$665,694	\$756,333

Department of Administration
Finance Division

Agency Name:		Finance Division				
Section/Program Name:		Accounting				
Agency Mission:		Provide financial management of the State's resources through the implementation of improved financial and budgetary accounting information systems to effectively utilize the State's financial resources.				
Program Purpose:		The purpose of the Finance Division's Accounting Section is to provide payroll, accounting, budgeting and consulting services for the Department of Administration divisions, so those agencies can operate daily and make decisions based on sound financial information that are compliant with GAAP in addition to state and federal rules and regulations.				
Responsible Parties:		Accounting Staff				
Agency Prioritized Goal Number:				2		
In support of Governor's Statewide Strategic Plan Item:				III.A		
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Accounts payable transaction rejection rate	2.50%	2.77%	2.00%	2.00%
Result	R2	Accounts receivable collection rate	92%	90%	95%	95%
Efficiency	E1	Percent of invoices electronically through the State Auditor's Office through the implementation of an electronic imaging payment approval process by the end of FY 2010	100%	42%	100%	100%
Challenges, Strategies, and Other Information						
The Accounting Section consists of 22.05 employees to accomplish the tasks. Twenty-one of the employees are paid through IS&C due to its ability to bill for services. Divisions within the Department of Administration are billed for the Accounting Services received through the same manner in which IS&C bills for and collects their other services.						
Organization Number:		0209				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			1.05	1.00	1.05	
Personal Services (\$)			61,475	83,512	83,512	
Employee Benefits (\$)			21,217	32,416	32,416	
Other (\$)			110,551	125,026	125,026	
Total (\$)			193,243	240,954	240,954	

Finance Division

Agency Name:		Finance Division				
Section/Program Name:		Enterprise Resource Planning System Fund (ERP)				
Agency Mission:		The State of West Virginia will leverage enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administration business functions by fundamentally transforming how the State manages its financial , human resources, procurement, and other administrative business processes.				
Program Purpose:		Implement a comprehensive suite of integrated modules that provide end-to-end support for statewide administration functions such as budget development, financial management, procurement, asset management, human resources management, payroll administration, and project management.				
Responsible Parties:		Governor's Office, State Auditor's Office, and State Treasurer's Office				
Agency Prioritized Goal Number:		3				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 2: Implement an Enterprise Resource Planning (ERP) System				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Output	O1	Request For Quotations (RFQ) for ERP released to the public by December 31, 2010			12/30/2010	
Output	O2	Vendor(s) selected and bid awarded by June 30, 2011			6/30/2011	
Output	O3	Deploy some functionality of ERP by January 1, 2013				
Output	O4	Go live with all phases of ERP by July 1, 2014				
Challenges, Strategies, and Other Information						
Organization Number:		0209				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			2,232	29,959,253	0	
Total (\$)			2,232	29,959,253	0	

Finance Division

Agency Name:		Finance Division				
Section/Program Name:		Financial Accounting and Reporting Section (FARS)				
Agency Mission:		Provide financial management of the State's resources through the implementation of improved financial and budgetary accounting information systems to effectively utilize the State's financial resources.				
Program Purpose:		The purpose of FARS is to prepare the State's Comprehensive Annual Financial Report (CAFR), Single Audit Report, and the Statewide Cost Allocation Plan for submission to the federal government. The CAFR presents the economic stability of the State, assists in business decisions, and compares actual revenue and expenditures to budget projections. The Single Audit Report provides assurance to the federal government that the State managed and spent federal monies appropriately.				
Responsible Parties:		FARS staff				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		III.A., III.C				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Awarding of Government Financial Officers Association (GFOA) Certificate of excellence in Financial Reporting	100%	100%	100%	100%
Result	R2	Number of Single Audit findings	70	59	60	60
Output	O1	Production of a CAFR that has an unqualified opinion from the independent auditors	100%	100%	100%	100%
Efficiency	E1	Date CAFR completed (goal is by December 31st). Date the Single Audit is completed (goal is by March 31st)				
Challenges, Strategies, and Other Information						
Strategy: Develop an action plan to meet all submission deadlines for financial documents required to complete the State's Comprehensive Annual Report and to eliminate Single Audit findings.						
Organization Number:		0209				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			12.05	12.00	12.05	
Personal Services (\$)			531,329	681,398	681,956	
Employee Benefits (\$)			162,402	166,518	184,856	
Other (\$)			2,049,460	2,613,668	1,953,875	
Total (\$)			2,743,191	3,461,584	2,820,687	

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	13.00	\$2,938,666	\$33,661,791	\$3,061,641	
Less: Reappropriated		(57,645)	(29,976,760)	0	
TOTAL	13.00	2,881,021	3,685,031	3,061,641	3,081,502
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.80	3.75	3.75	3.75
Total Personal Services		270,999	275,528	275,528	280,254
Employee Benefits		86,140	78,473	78,473	84,195
Other Expenses		540,657	575,147	557,640	557,640
Less: Reappropriated		(55,413)	(17,507)	0	0
Subtotal: General Fund		842,383	911,641	911,641	922,089
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		2,232	29,959,253	0	0
Less: Reappropriated		(2,232)	(29,959,253)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		9.30	9.25	9.25	9.25
Total Personal Services		321,805	489,382	489,940	497,584
Employee Benefits		97,479	120,461	138,799	140,568
Other Expenses		1,619,354	2,163,547	1,521,261	1,521,261
Subtotal: Nonappropriated Special Fund		2,038,638	2,773,390	2,150,000	2,159,413
TOTAL FTE POSITIONS		13.10	13.00	13.00	13.00
TOTAL EXPENDITURES		\$2,881,021	\$3,685,031	\$3,061,641	\$3,081,502

Department of Administration
General Services

Agency Name:		General Services Division (GSD)				
Section/Program Name:		Asbestos				
Agency Mission:		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 by the Department of Administration.				
Program Purpose:		The purpose of the program is for the management of the state asbestos program and the treatment and/or abatement of asbestos in state buildings.				
Responsible Parties:		Division Director, Section Manager, supervisors and staff				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Number of buildings. All state owned (quantity unknown)	100%	100%	100%	100%
Result	R2	Percent of reports communicated to the Asbestos Section for corrective action.	100%	100%	100%	100%
Demand	D1	All state owned buildings. Test 100% of samples collected.				
Challenges, Strategies, and Other Information						
Asbestos abatement is managed by personnel in GSD Architects and Engineering Department. Work is coordinated with GSD Maintenance and custodial as needed for asbestos removal.						
Organization Number:		0211				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			1.00	1.00	1.00	
Personal Services (\$)			49,572	52,392	52,392	
Employee Benefits (\$)			20,629	24,634	37,029	
Other (\$)			341,748	1,032,432	1,005,000	
Total (\$)			411,950	1,109,458	1,094,421	

General Services

Agency Name:		General Services Division				
Section/Program Name:		Capital Projects				
Agency Mission:		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 by the Department of Administration.				
Program Purpose:		The purpose of the program is to provide renovation, improvement, maintenance, and other capital improvements to state-owned buildings, including new construction.				
Responsible Parties:		Division Director, Section Manager, supervisors and staff				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	O1	Number of manifested projects associated with the Five Year Plan	50%	50%	65%	85%
Result	D1	Number of projects associated with the Five Year Plan	50%	50%	65%	85%
Challenges, Strategies, and Other Information						
GSD coordinates with Architects and Engineering, Maintenance, Purchasing Division, and GSD Business Office on all current/future projects and oversees progress and monitors updates weekly that are reported to GSD Director.						
Organization Number:		0211				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			29,655,065	43,680,847	36,275,500	
Total (\$)			29,655,065	43,680,847	36,275,500	

General Services

Agency Name:		General Services Division				
Section/Program Name:		Debt Service				
Agency Mission:		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 by the Department of Administration.				
Program Purpose:		To pay the debt service payments on the EAST Fund and Regional Jail.				
Responsible Parties:		Finance Division, Comptroller's Office				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
		To make debt service payments on time.	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0211				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			15,283,820	18,800,000	18,800,000	
Total (\$)			15,283,820	18,800,000	18,800,000	

General Services

Agency Name:		General Services Division				
Section/Program Name:		Maintenance of Buildings and Grounds				
Agency Mission:		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 by the Department of Administration.				
Program Purpose:		The purpose of the program is to provide maintenance/repairs and custodial services to State buildings, maintain the capitol grounds, maintain parking lots, and coordinate all the business functions for General Service Division.				
Responsible Parties:		Division Director, Section Manager, supervisors and staff				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of preventive maintenance tasks performed on time according to predetermined maintenance schedules	99%	90%	99%	99%
Result	R1	Percent of cleaning audits that verify cleaning according to the frequency based cleaning schedule-random supervisor checklist	99%	99%	99%	99%
Result	O1	Number of square feet in which cleaning services performed	400,000	400,000	400,000	400,000
Result	R2	Percent of reports communicated to the Maintenance Section for corrective action	99%	100%	99%	99%
Result	R1	Percent of requested events set up to the customer's satisfaction, according to the agreed upon terms of the contract	95%	95%	95%	95%
Output	O1	Number of event setups scheduled and conducted on the Capitol Campus	250	250	250	250
	D1	Number of event set-ups scheduled and conducted on the Capitol Campus	250	250	250	250
	R1	Percent of waste disposal performed and verified according to the frequency based service contract(s) and schedules		99%	99%	99%
	R1	Percent of customer requests responded to through the customer service system with the established priority timeframes	95%	95%	95%	95%
Challenges, Strategies, and Other Information						
Resources for the GSD's Maintenance of Buildings and Grounds includes activities for the following sections: Maintenance, Custodial, Administrative and Business.						
Organization Number:		0211				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			110.60	126.25	126.25	
Personal Services (\$)			3,882,174	4,278,514	4,278,514	
Employee Benefits (\$)			1,519,982	1,912,260	1,991,921	
Other (\$)			12,669,050	13,610,323	13,145,943	
Total (\$)			18,071,206	19,801,097	19,416,378	

General Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	127.25	\$63,422,040	\$83,391,402	\$75,586,299	
Less: Reappropriated		0	0	0	
TOTAL	127.25	63,422,040	83,391,402	75,586,299	75,712,702
EXPENDITURE BY FUND					
General Fund					
FTE Positions		41.00	42.00	42.00	42.00
Total Personal Services		1,410,074	1,486,406	1,486,406	1,514,237
Employee Benefits		533,089	626,142	652,735	688,906
Other Expenses		949,114	821,228	794,636	794,636
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,892,277	2,933,776	2,933,777	2,997,779
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
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		8,240,000	10,000,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		8,240,000	10,000,000	10,000,000	10,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		70.60	85.25	85.25	85.25
Total Personal Services		2,521,673	2,844,500	2,844,500	2,895,170
Employee Benefits		1,007,521	1,310,752	1,376,215	1,387,946
Other Expenses		48,760,569	66,302,374	58,431,807	58,431,807
Subtotal: Nonappropriated Special Fund		52,289,763	70,457,626	62,652,522	62,714,923
TOTAL FTE POSITIONS		111.60	127.25	127.25	127.25
TOTAL EXPENDITURES		\$63,422,040	\$83,391,402	\$75,586,299	\$75,712,702

Department of Administration
Office of Technology

Agency Name:		West Virginia Office of Technology (OT)				
Section/Program Name:		Administration Fund				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		Continually seek to reduce IT-related expenses through the implementation of new and more efficient technologies and through the continued consolidation, integration and centralization of IT-related resources.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		III.A., III.G.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent reduction in the overall number of IT professionals across the executive branch	2%	2%	2%	2%
Result	R2	Percent reduction in the overall IT nonlabor-related costs across the executive branch	3%	3%	3%	3%
Result	R3	Percent of new virtual servers versus physical servers	40%	38%	45%	45%
Result	R5	Percent of production servers located in the OT data center	50%	45%	60%	50%
Result	R6	Percent reduction in the overall number of IT contract professionals across the executive branch compared to State IT employees	5%	4%	5%	3%
Challenges, Strategies, and Other Information						
Resources for the OT are not broken down amongst the agency's seven goals. In other words, the figures below reflect all resources for the OT and not only those specific to reducing the costs of IT-related spent across the executive branch.						
Organization Number:		0209				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			9.00	4.00	9.00	
Personal Services (\$)			199,515	713,944	713,944	
Employee Benefits (\$)			56,047	148,273	164,250	
Other (\$)			301,560	1,019,578	1,003,601	
Total (\$)			557,122	1,881,795	1,881,795	

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	4.00	\$557,122	\$1,881,795	\$1,881,795	
Less: Reappropriated		0	0	0	
TOTAL	4.00	557,122	1,881,795	1,881,795	1,886,044
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.00	4.00	9.00	4.00
Total Personal Services		199,515	713,944	713,944	717,394
Employee Benefits		56,047	148,273	164,250	165,049
Other Expenses		301,560	1,019,578	1,003,601	1,003,601
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		557,122	1,881,795	1,881,795	1,886,044
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	4.00	9.00	4.00
TOTAL EXPENDITURES		\$557,122	\$1,881,795	\$1,881,795	\$1,886,044

Information Services and Communications

Agency Name:		Information Services and Communications (IS&C)				
Section/Program Name:		Administration				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		The administrative services section supports IS&Cs other sections by accomplishing the organization's business functions such as accounting, asset management, contract management, purchasing, personnel management, technology billing, and time reporting functions.				
Responsible Parties:		Director of Administration				
Agency Prioritized Goal Number:				5		
In support of Governor's Statewide Strategic Plan Item:				III.A		
In support of Cabinet Secretary/Department Head's Objective:						
Objective I: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of monthly close reporting developed and completed by the 20th of the following month	83%	70%	85%	85%
Result	R2	Percent of job postings input and approved within seven business days of approval by manager	90%	90%	92%	92%
Result	R3	Percent of time monthly billing completed by the 15th of the following month	83%	85%	85%	85%
Result	R4	Percent of equipment reconciliation completed by April each year	90%	10%	90%	90%
Challenges, Strategies, and Other Information						
Resources for the OT are not broken down amongst the agency's seven goals. In other words, the figures below reflect all resources for the OT and not only those specific to reducing the costs of IT-related spent across the executive branch.						
Organization Number:		0210				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			46.60	44.60	44.60	
Personal Services (\$)			1,539,578	2,092,993	2,156,982	
Employee Benefits (\$)			602,695	711,618	775,993	
Other (\$)			7,268,055	27,704,556	7,513,429	
Total (\$)			9,410,328	30,509,167	10,446,404	

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Central Mail				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		The purpose of Central Mail is to provide letter and bulk mailing services to state agencies at a central location.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		7				
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of mail received by 2:30 P.M. that is mailed the same day	N/A	N/A	95%	95%
Challenges, Strategies, and Other Information						
Organization Number:		0210				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		7.00	7.00	7.20		
Personal Services (\$)		197,587	240,532	240,532		
Employee Benefits (\$)		83,239	96,301	108,218		
Other (\$)		6,055,082	7,260,281	7,248,364		
Total (\$)		6,335,908	7,597,114	7,597,114		

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Client Services				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.				
Program Purpose:		The purpose of Client Services is to ensure that every organizational unit within the OT is providing the highest level of customer services to executive branch agencies at the lowest possible costs to the taxpayer.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of laptops across the executive branch that are loaded with encryption software	75%	78%	100%	100%
Result	R2	Implementation of email encryption tools for executive branch	100%	50%	100%	100%
Result	R3	Number of personal computers managed through power management software	15,000	10,000	19,000	19,000
Challenges, Strategies, and Other Information						
Organization Number:		0210				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			201.60	180.53	175.70	
Personal Services (\$)			5,087,821	6,826,546	6,787,780	
Employee Benefits (\$)			1,703,285	2,252,716	2,441,962	
Other (\$)			1,252,106	4,597,102	1,294,378	
Total (\$)			8,043,212	13,676,364	10,524,120	

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Information Security				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		The purpose of securing State IT assets and citizen information is to ensure that State information and data assets are kept secure and kept private.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		3				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of the approximate 19,000 executive branch employees completing security awareness training	75%	92%	90%	90%
Result	R2	Number of completed security audits of both internal agencies and external service providers	2	4	4	6
Challenges, Strategies, and Other Information						
Resources for the OT are not broken down among the agency's seven goals. In other words, the figures below reflect all resources for the OT and not only those specific to reducing the costs of IT-related spent across the executive branch.						
Organization Number:		0210				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		14.00	18.00	17.00		
Personal Services (\$)		712,065	884,903	871,809		
Employee Benefits (\$)		204,543	300,867	313,641		
Other (\$)		192,234	300,000	198,724		
Total (\$)		1,108,842	1,485,770	1,384,174		

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Information Systems				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		The purpose of the Information Systems program is to ensure that the State maximizes efficiency through the consolidation, standardization, and integration of common tools, policies, practices, procedures, and common business applications within the executive branch.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		4				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of the adoption of implementation of common best practices and business processes through the successful implementation of an integrated ERP solution	25%	10%	50%	75%
Result	R2	Percent of completed and documented common management procedures (specifically change, problem, project and asset management)	50%	50%	75%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0210				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			41.00	53.00	53.00	
Personal Services (\$)			1,617,313	2,664,281	2,679,743	
Employee Benefits (\$)			478,192	905,856	964,060	
Other (\$)			389,228	500,000	402,369	
Total (\$)			2,484,733	4,070,137	4,046,172	

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Information Technology Operations				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		Ensure that investments in new technologies are fully marketed and utilized across the executive branch.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		2				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of the 19,000 executive branch employees converted to voice-over-IP (VOIP) technologies	75%	40%	75%	100%
Result	R2	Percent increase in the number of electronic fax users within the executive branch over the previous year	10%	2%	10%	10%
Challenges, Strategies, and Other Information						
Organization Number:		0210				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		54.00	85.80	86.80		
Personal Services (\$)		2,899,865	4,200,149	4,172,558		
Employee Benefits (\$)		881,682	1,488,188	1,501,113		
Other (\$)		5,615,687	6,500,000	5,805,276		
Total (\$)		9,397,234	12,188,337	11,478,947		

Information Services and Communications

Agency Name:		Information Services and Communications				
Section/Program Name:		Telecommunications Billing				
Agency Mission:		Provide highly reliable, secure and cost effective oversight, leadership, administration, and direction for all activities relating to information technology to all agencies across state government, and enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia.				
Program Purpose:		The purpose is to provide highly effective and efficient administrative support within the OT, so that OT customers have the financial and rate information they need in a timely manner to control technology related costs.				
Responsible Parties:		Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Director of Information Systems				
Agency Prioritized Goal Number:		6				
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Date the year-end audit information from Telecommunications is completed and sent to accounting lead	8/15/10	9/15/10	8/15/11	8/15/12
Result	R2	Percent of Telecommunications invoices completed within 30 days as required by W.Va. Code	90%	90%	92%	92%
Challenges, Strategies, and Other Information						
Resources for the OT are not broken down amongst the agency's seven goals. In other words, the figures below reflect all resources for the OT and not only those specific to reducing the costs of IT-related spent across the executive branch.						
Organization Number:		0210				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			10,937,386	16,005,000	16,005,000	
Total (\$)			10,937,386	16,005,000	16,005,000	

Information Services and Communications

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	388.93	\$47,717,643	\$85,531,889	\$61,481,931	
Less: Reappropriated		0	0	0	
TOTAL	388.93	47,717,643	85,531,889	61,481,931	61,751,777
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		358.00	381.73	377.10	381.73
Total Personal Services		11,856,641	16,668,872	16,668,872	16,884,858
Employee Benefits		3,870,397	5,659,245	5,996,769	6,046,770
Other Expenses		14,717,311	15,551,700	15,214,176	15,214,176
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		30,444,349	37,879,817	37,879,817	38,145,804
Nonappropriated Special Fund					
FTE Positions		6.20	7.20	7.20	7.20
Total Personal Services		197,587	240,532	240,532	243,666
Employee Benefits		83,239	96,301	108,218	108,943
Other Expenses		16,992,469	47,315,239	23,253,364	23,253,364
Subtotal: Nonappropriated Special Fund		17,273,294	47,652,072	23,602,114	23,605,973
TOTAL FTE POSITIONS		364.20	388.93	384.30	388.93
TOTAL EXPENDITURES		\$47,717,643	\$85,531,889	\$61,481,931	\$61,751,777

Public Employees Insurance Agency

Agency Name:		Public Employees Insurance Agency				
Section/Program Name:		PEIA				
Agency Mission:		To administer affordable insurance-oriented programs and quality services that protect, promote and benefit the life, health, and well-being of our members.				
Program Purpose:		Manage employees health and life insurance benefits.				
Responsible Parties:		Director of PEIA, WV PEIA Finance Board, PEIA and RHBT staff				
Agency Prioritized Goal Number:		I				
In support of Governor's Statewide Strategic Plan Item:		II				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 2: Deliver high value benefits at affordable levels.						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	99% financial accuracy of claims paid (dollars)	99.00%	99.41%	99.00%	99.00%
Result	R2	98% correctly paid claims	98.00%	98.69%	98.00%	98.00%
Result	R3	92% of claims processed in 12 working days	92.00%	76.25%	92.00%	92.00%
Challenges, Strategies, and Other Information						
PEIA must balance the cost of healthcare insurance for employees with the costs of the tax-payers and medical providers. PEIA will continue to seek innovative benefit packages that provide for high value benefits at affordable levels. Healthcare reform has created a new challenge as the plan prepares to assume additional costs.						
Organization Number:		0225				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		41.20	41.20	41.20		
Personal Services (\$)		1,550,072	1,944,207	1,921,503		
Employee Benefits (\$)		495,262	670,135	667,738		
Other (\$)		561,245,988	582,879,351	594,085,918		
Total (\$)		563,291,322	585,493,693	596,675,159		

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	41.20	\$563,291,322	\$585,493,693	\$596,675,159	
Less: Reappropriated		0	0	0	
TOTAL	41.20	563,291,322	585,493,693	596,675,159	596,710,948
EXPENDITURE BY FUND					
General Fund					
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	3,500,000	3,500,000	3,500,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	3,500,000	3,500,000	3,500,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		41.20	41.20	41.20	41.20
Total Personal Services		1,550,072	1,944,207	1,921,503	1,950,564
Employee Benefits		495,262	670,135	667,738	674,466
Other Expenses		2,196,813	2,524,420	6,709,048	6,709,048
Benefits and Claims		559,049,175	576,854,931	583,876,870	583,876,870
Subtotal: Nonappropriated Special Fund		563,291,322	581,993,693	593,175,159	593,210,948
TOTAL FTE POSITIONS	41.20	41.20	41.20	41.20	41.20
TOTAL EXPENDITURES		\$563,291,322	\$585,493,693	\$596,675,159	\$596,710,948

Department of Administration
Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Acquisition and Contract Administration				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's Acquisition and Contract Administration section is to administer the formal competitive bid process for all commodities and services over \$25,000 and to provide services to state agencies in an efficient and ethical manner that will reduce costs, maximize competition, promote good vendor and customer relations, protect public funds, and ensure compliance with the W.Va. Code. The Communication and Technical Services Section is to provide electronic purchase order encumbrance, imaging and distribution, bid receipt, bid packaging distribution, and the automated purchasing and ERP initiative to state agencies and vendors.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Rate of formal protests				
Efficiency	E1	Average procurement cycle	30 days	21 days	30 days	30 days
Result	R1	Public records of the Purchasing Division scanned and maintained	100%	100%	100%	100%
Efficiency	E1	Implementation of a procurement solution as part of an Enterprise Resource Planning (ERP) project to include an evaluation and future placement of current system and acceptance of credit card payment for vendor registration fees	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			18.47	18.47	18.47	
Personal Services (\$)			645,516	722,943	722,943	
Employee Benefits (\$)			222,811	274,359	274,359	
Other (\$)			176,514	150,570	150,570	
Total (\$)			1,044,841	1,147,872	1,147,872	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Aviation				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's Aviation Section is to provide safe, secure, reliable, and professional air transportation to the Governor and his administration.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	11.00	11.00	
Personal Services (\$)			0	576,728	576,728	
Employee Benefits (\$)			0	239,468	239,468	
Other (\$)			0	983,804	983,804	
Total (\$)			0	1,800,000	1,800,000	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Business Travel Services				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's Business Travel Services section is to coordinate with the authorized travel agency all travel-related activities; approve travel abnormalities; and administer contracts with the authorized corporate credit card vendor, car rental carrier, and travel agency to ensure the traveler on state business receives first rate service at a cost equal to or better than the current market rate.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Output	O1	Training available to conference participants at the annual Agency Purchasing Conference	100%	100%	100%	100%
Efficiency	E1	Evaluate and make recommendations on alternatives relating to car rental options	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			0	0	0	
Total (\$)			0	0	0	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Committee for the Purchase of Commodities and Services from the Handicapped				
Agency Mission:		The Committee for the Purchase of Commodities and Services from the Handicapped monitors the activities of the central nonprofit agency to assure that the interests of the state's handicapped citizens are being advanced by the agency.				
Program Purpose:		Determine the fair market price of all commodities, printing, and services procured by nonprofit workshops. Monitor the performance of the central nonprofit agency to see that the commodities and services produced meet state specifications as to quality and delivery.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:						
In support of Cabinet Secretary/Department Head's Objective:						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Workers/clients employed	1,200	1,237	1,300	1,300
Challenges, Strategies, and Other Information						
Organization Number:		0224				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			550	1,800	1,800	
Employee Benefits (\$)			46	1,377	1,377	
Other (\$)			1,581	1,878	1,878	
Total (\$)			2,177	5,055	5,055	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		DOH Reimbursement				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's DOH Reimbursement Fund is to provide dedicated buyer services to the Division of Highways and Division of Health and Human Resources for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Transaction rate of documents processed on behalf of the Division of Highways that are expected to exceed \$25,000 and not statutorily exempt	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			3.50	4.00	4.00	
Personal Services (\$)			117,840	149,736	149,736	
Employee Benefits (\$)			45,110	55,289	55,289	
Other (\$)			40,618	43,070	43,070	
Total (\$)			203,568	248,095	248,095	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Federal Surplus Property				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's Federal Surplus Property Program is to acquire 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 W.Va. Code.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of participants of the federal surplus property program are eligible in accordance with federal guidelines	100%	100%	100%	100%
Result	R2	Percent of recipients of federal surplus property understand the compliance requirements	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0214				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			131,742	200,000	200,000	
Total (\$)			131,742	200,000	200,000	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Fleet Management				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's Fleet Management section is to provide and manage a fleet of approximately 1,700 vehicles for various state agencies so that the state agencies can have transportation appropriate to the needs of the user.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			14.00	3.00	3.00	
Personal Services (\$)			676,401	232,684	152,684	
Employee Benefits (\$)			238,234	58,642	58,642	
Other (\$)			7,978,248	5,452,029	5,532,029	
Total (\$)			8,892,883	5,743,355	5,743,355	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Local Government Reimbursement				
Agency Mission:		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.				
Program Purpose:		The purpose of the local government reimbursement fund is to establish and administer statewide contracts for the use and convenience of state agencies and local governments.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			350	9,000	100	
Total (\$)			350	9,000	100	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Purchasing Improvement Fund				
Agency Mission:		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.				
Program Purpose:		To receive 15.5% of the rebate monies resulting from state spending unit P-card purchases.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			4.25	5.85	4.85	
Personal Services (\$)			169,279	289,041	234,041	
Employee Benefits (\$)			63,464	101,113	81,113	
Other (\$)			60,379	234,329	234,329	
Total (\$)			293,122	624,483	549,483	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Seminars and Classes				
Agency Mission:		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.				
Program Purpose:		The purpose of the seminars and classes fund is to provide training and networking opportunities to Purchasing's customers, including state agencies and the vendor community, by providing workshop sessions targeting purchasing-related topics with ample opportunity for questions to be answered.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) that are provided with training on purchasing rules, regulations, and procedures on an annual basis.	75%	78%	75%	75%
Output	O1	Number of in-house training courses for agency purchasers	32	22	10	10
Output	O2	Number of on-line training classes offered to agency purchasers on the Purchasing Division's Web site	3	3	4	4
Output	O3	Outreach to agency purchasers regarding the development of a certification program with a specific criteria	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other (\$)			49,565	70,000	70,000	
Total (\$)			49,565	70,000	70,000	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		State Surplus Property				
Agency Mission:		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.				
Program Purpose:		The purpose of the Purchasing Division's State Surplus Property Program is to receive surplus property from state agencies and make it available to other state agencies, to sell property to eligible organizations, public agencies and the general public.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Output	O1	Training available to Purchasing Conference participants	100%	100%	100%	100%
Output	O2	Numbers of newsletters issued to communicate with program participants	4	4	4	4
Challenges, Strategies, and Other Information						
Organization Number:		0214				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			15.00	15.55	15.55	
Personal Services (\$)			405,376	525,527	525,527	
Employee Benefits (\$)			175,720	210,945	210,945	
Other (\$)			1,130,563	1,197,858	1,197,858	
Total (\$)			1,711,659	1,934,330	1,934,330	

Purchasing Division

Agency Name:		Purchasing Division				
Section/Program Name:		Vendor Registration				
Agency Mission:		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.				
Program Purpose:		The purpose of the Vendor Registration fund is to register vendors by reviewing all disclosure certifications for completeness and accuracy, processing forms, depositing annual fees, and returning incomplete forms to vendors with detailed instructions for completion.				
Responsible Parties:						
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Percent of currently registered vendors notified in advance to the expiration of their vendor registration	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0213				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			6.49	12.33	12.33	
Personal Services (\$)			347,056	490,942	490,942	
Employee Benefits (\$)			121,695	166,855	166,855	
Other (\$)			184,299	238,204	238,204	
Total (\$)			653,050	896,001	896,001	

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	70.20	\$12,982,957	\$12,678,191	\$12,594,291	
Less: Reappropriated		0	0	0	
TOTAL	70.20	12,982,957	12,678,191	12,594,291	12,684,576
EXPENDITURE BY FUND					
General Fund					
FTE Positions		18.47	29.53	29.47	29.53
Total Personal Services		646,066	1,301,471	1,301,471	1,325,039
Employee Benefits		222,857	515,204	515,204	546,654
Other Expenses		178,094	1,136,252	1,136,252	1,136,252
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,047,017	2,952,927	2,952,927	3,007,945
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	18.12
Total Personal Services		0	0	0	739,017
Employee Benefits		0	0	0	251,216
Other Expenses		0	0	0	472,533
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	1,462,766
Nonappropriated Special Fund					
FTE Positions		43.24	40.67	39.73	22.55
Total Personal Services		1,715,952	1,687,930	1,552,930	842,552
Employee Benefits		644,222	592,844	572,844	328,256
Other Expenses		9,575,766	7,444,490	7,515,590	7,043,057
Subtotal: Nonappropriated Special Fund		11,935,940	9,725,264	9,641,364	8,213,865
TOTAL FTE POSITIONS		61.71	70.20	69.20	70.20
TOTAL EXPENDITURES		\$12,982,957	\$12,678,191	\$12,594,291	\$12,684,576

Department of Administration
Real Estate Division

Agency Name:		Real Estate Division				
Section/Program Name:		Real Estate Division				
Agency Mission:		Establish a highly qualified and effective centralized real estate resource with capabilities that enable state agencies to perform professionally while enhancing efficiency, improving performance, and reducing costs wherever possible.				
Program Purpose:		Reduce real estate operating costs for the agencies we support. Move from a decentralized to a centralized approach to real estate. Consolidate efforts in order to eliminate duplications, improve negotiations, provide better space planning, and ensure a more consistent application of policies and procedures. Conduct benchmarking studies of important facilities and real estate management processes.				
Responsible Parties:		Executive Director				
Agency Prioritized Goal Number:				1		
In support of Governor's Statewide Strategic Plan Item:				III.A.		
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2010	100%	90%	100%	100%
Result	R2	Percent of "Real Estate Master Plan" completed, including input from state agencies	100%	50%	100%	100%
Efficiency	E1	Percent of hard copy documents converted to electronic documents	100%	60%	100%	100%
Challenges, Strategies, and Other Information						
Organization Number:		0233				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			11.90	10.15	11.90	
Personal Services (\$)			320,609	531,095	531,095	
Employee Benefits (\$)			103,403	169,669	169,669	
Other (\$)			264,509	282,200	282,200	
Total (\$)			688,521	982,964	982,964	

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	10.15	\$688,521	\$982,964	\$982,964	
Less: Reappropriated		0	0	0	
TOTAL	10.15	688,521	982,964	982,964	1,001,599
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.90	10.15	11.90	10.15
Total Personal Services		320,609	531,095	531,095	537,602
Employee Benefits		103,404	169,669	169,669	181,797
Other Expenses		264,508	282,200	282,200	282,200
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		688,521	982,964	982,964	1,001,599
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.90	10.15	11.90	10.15
TOTAL EXPENDITURES		\$688,521	\$982,964	\$982,964	\$1,001,599

West Virginia Children's Health Insurance Agency

Agency Name:		West Virginia Children's Health Insurance Program (CHIP)				
Section/Program Name:		West Virginia Children's Health Insurance Program (CHIP)				
Agency Mission:		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 access health care coverage.				
Program Purpose:		CHIP provides insurance coverage for West Virginia children in targeted low income working families so they will receive health care services and live healthier lives.				
Responsible Parties:		CHIP staff				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		II.E., III.A.				
In support of Cabinet Secretary/Department Head's Objective:		Objective 1: Create division-level operational plans				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	The number of CHIP children enrolled for a calendar year who have a visit with a primary care physician during that period	90%	88%	90%	90%
Result	R2	The number of CHIP children enrolled for a calendar year with a dental visit during that period	95%	97%	95%	95%
Output	O1	Average number of children enrolled from July 1 to June 30 each year	24,800	24,832	25,000	25,000
Demand	D1	Number of uninsured children eligible for CHIP				
Efficiency	E1	Annualized cost per enrolled child	\$1,877	\$1,868	\$2,065	\$2,272
Efficiency	E2	Generic drug utilization rate	70%	76%	70%	70%
Challenges, Strategies, and Other Information						
R1,R2: Note that these rates pertain to only these CHIP enrollees enrolled during the entire calendar year, not the entire enrolled CHIP population. O1: CHIP enrollment stabilized and reflects 2% growth during the past year. D1: There is no meaningful measure for estimating the number of children who are CHIP eligible ONLY; CHIP uses the total number of uninsured children at 200% FPL currently estimated to be about 11,000, of which perhaps 4,500 are likely to be CHIP eligible. E2: Generic drug utilization maximizes out at 80% since there are no generics for some drugs.						
Organization Number:		0230				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			9.00	9.00	11.00	
Personal Services (\$)			381,584	461,574	462,114	
Employee Benefits (\$)			111,728	235,846	246,393	
Other (\$)			46,800,898	47,676,687	47,665,600	
Total (\$)			47,294,210	48,374,107	48,374,107	

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Children's Health Insurance Agency	9.00	\$47,294,210	\$48,374,107	\$48,374,107	
Less: Reappropriated		0	0	0	
TOTAL	9.00	47,294,210	48,374,107	48,374,107	48,385,821
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	2.00	2.00	2.00
Total Personal Services		381,584	88,712	88,832	90,207
Employee Benefits		111,728	47,793	49,858	51,950
Other Expenses		10,106,325	10,289,123	10,286,938	10,286,938
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,599,637	10,425,628	10,425,628	10,429,095
Federal Fund					
FTE Positions		0.00	7.00	9.00	7.00
Total Personal Services		0	372,862	373,282	379,978
Employee Benefits		0	188,053	196,535	198,086
Other Expenses		37,619,643	37,387,564	37,378,662	37,378,662
Subtotal: Federal Fund		37,619,643	37,948,479	37,948,479	37,956,726
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		(925,070)	0	0	0
Subtotal: Nonappropriated Special Fund		(925,070)	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	11.00	9.00
TOTAL EXPENDITURES		\$47,294,210	\$48,374,107	\$48,374,107	\$48,385,821

West Virginia Prosecuting Attorneys Institute

Agency Name:		Prosecuting Attorneys Institute (PAI)				
Section/Program Name:		Forensic Medical Examination				
Agency Mission:		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.				
Program Purpose:		The Forensic Medical Examination Fund is a statutorily funded program that provides a mechanism for payment of forensic medical examinations conducted in conjunction with investigations of sexual assaults and is a necessary prerequisite to drawing federal Violence against Women monies.				
Responsible Parties:		Executive Director and Administrative Assistant				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:						
In support of Cabinet Secretary/Department Head's Objective:						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Prompt payment of invoices within 21 days of receipt	100%	100%	100%	100%
Result	R2					
Result	R3					
Output	O1	Payment of invoices within 21 days of receipt	100%	100%	100%	100%
Demand	D1	Number of invoices received	180	169	180	180
Efficiency	E1	Cost of processing each disqualification/request for special prosecutor	\$3.16	\$3.16	\$3.16	\$3.16
Challenges, Strategies, and Other Information						
Organization Number:						
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			0.85	0.85	0.85	
Personal Services (\$)			31,515	33,630	33,630	
Employee Benefits (\$)			13,981	14,916	14,916	
Other (\$)			99,681	124,582	89,802	
Total (\$)			145,177	173,128	138,348	

West Virginia Prosecuting Attorneys Institute

Agency Name:		Prosecuting Attorneys Institute (PAI)				
Section/Program Name:		Institute Core Operations - Training Prosecutors				
Agency Mission:		Continue improving the quality of prosecution in the state.				
Program Purpose:		The purpose of the PAI's Institute Core Operations Section is to continue improving the quality of prosecution in the state both directly (by providing special prosecutors, training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies, and other professions and disciplines necessary to effective prosecution).				
Responsible Parties:		Executive Director and Administrative Assistant				
Agency Prioritized Goal Number:						
In support of Governor's Statewide Strategic Plan Item:		III.A.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Prompt appointment (within 30 days) of special prosecutors after notification and approval of each appointment by the Institute's executive council	100.0%	98.4%	100.0%	100.0%
Result	R2	Offer prosecution-specific continuing education for the State's prosecutors in increments of 12, 12 and 8 hours annually	32	32	32	32
Result	R3	Law Enforcement hours offered	160	200.25	112	112
Output	O1	Provide for special prosecutors within 30 days of receipt of disqualification notice	100.0%	98.4%	100.0%	100.0%
Output	O2	Number of prosecution specific continuing education hours offered during the fiscal year	32.00	62.25	32.00	32.00
Output	O3	Number of Law Enforcement basic and continuing education hours offered during FY	170	170	170	170
Demand	D1	Number of disqualifications/requests for special prosecutors	230	247	260	260
Demand	D2	Number of prosecutor attendees	300	256	300	300
Demand	D3	Number of law enforcement attendees	400	497	400	400
Efficiency	E1	Cost of processing each disqualification for special prosecutor	\$34.10	\$34.10	\$34.10	\$34.10
Efficiency	E2	Producing per credit hour costs	\$307.10	\$307.10	\$307.10	\$307.10
Efficiency	E3	Planning, arranging, and producing per credit hour costs	\$373.47	\$373.47	\$373.47	\$373.47
Challenges, Strategies, and Other Information						
Organization Number:		0210				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			7.00	7.00	7.00	
Personal Services (\$)			304,560	329,143	329,143	
Employee Benefits (\$)			89,124	100,059	100,059	
Other (\$)			204,578	805,061	464,764	
Total (\$)			598,262	1,234,263	893,966	

West Virginia Prosecuting Attorneys Institute

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Prosecuting Attorneys Institute	7.00	\$743,438	\$1,407,391	\$1,032,314	
Less: Reappropriated		(59,837)	(295,077)	0	
TOTAL	7.00	683,601	1,112,314	1,032,314	1,040,929
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.85	1.85	1.85	1.85
Total Personal Services		85,402	90,290	90,290	91,975
Employee Benefits		29,098	30,810	30,810	33,005
Other Expenses		131,235	176,176	114,787	114,787
Less: Reappropriated		(57,695)	(61,389)	0	0
Subtotal: General Fund		188,040	235,887	235,887	239,767
Federal Fund					
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		24,999	81,343	81,343	81,343
Subtotal: Federal Fund		24,999	81,343	81,343	81,343
Appropriated Special Fund					
FTE Positions		2.90	2.90	2.90	2.90
Total Personal Services		161,010	172,133	172,133	174,002
Employee Benefits		48,854	53,935	53,935	54,367
Other Expenses		108,681	557,712	324,024	324,024
Less: Reappropriated		(2,142)	(233,688)	0	0
Subtotal: Appropriated Special Fund		316,404	550,092	550,092	552,393
Nonappropriated Special Fund					
FTE Positions		2.25	2.25	2.25	2.25
Total Personal Services		89,663	100,350	100,350	102,326
Employee Benefits		25,152	30,230	30,230	30,688
Other Expenses		39,343	114,412	34,412	34,412
Subtotal: Nonappropriated Special Fund		154,158	244,992	164,992	167,426
TOTAL FTE POSITIONS	7.00	7.00	7.00	7.00	7.00
TOTAL EXPENDITURES		\$683,601	\$1,112,314	\$1,032,314	\$1,040,929

West Virginia Public Defender Services

Agency Name:		West Virginia Public Defender Services (PDS)				
Section/Program Name:		Accounting/Voucher Processing Division				
Agency Mission:		Provide funds and support services to attorneys and other service providers who defend indigents of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.				
Program Purpose:		The purpose of the PDS' Accounting /Voucher Processing Division is to maintain fiscal records for all internal functions of the agency and to provide payments to circuit court appointed private counsels and their service providers.				
Responsible Parties:		Executive Director and Director of Voucher Processing				
Agency Prioritized Goal Number:		1A				
In support of Governor's Statewide Strategic Plan Item:		III.A., VII.E.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Amount of dollars spent	\$41,243,641	\$33,748,509	\$19,504,348	\$11,507,404
Demand	D1	Demand is completely out of PDS' control; has unexpectedly increased since time for billing reduced (number of vouchers)	\$45,000	\$47,598	\$32,000	\$32,000
Efficiency	E1	Difference between savings and cost of voucher review; when Web billing becomes available, need for temporary help and payment and interest should cease as long as funds are available	\$39,243,641	\$1,133,379	\$800,000	\$750,000
Challenges, Strategies, and Other Information						
Organization Number:		0221				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		7.00	7.00	7.00		
Personal Services (\$)		226,940	252,367	251,927		
Employee Benefits (\$)		89,265	111,483	120,879		
Other (\$)		33,471,540	19,140,499	11,134,598		
Total (\$)		33,787,745	19,504,349	11,507,404		

West Virginia Public Defender Services

Agency Name:		West Virginia Public Defender Services (PDS)				
Section/Program Name:		Administration/Public Defender Operations Division				
Agency Mission:		Provide funds and support services to attorneys and other service providers who defend indigents of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.				
Program Purpose:		The division performs all routine office functions of PDS, including purchasing, personnel, inventory and records management, leave tracking and other functions; it also grants funds and provides oversight to the functions of 17 Public Defender Corporations, including policies and procedures, case tracking, and financial reporting. Produces annual report and tracks all PDS function as needed.				
Responsible Parties:		Executive Director and Director of Administration				
Agency Prioritized Goal Number:				1B		
In support of Governor's Statewide Strategic Plan Item:				III.A.,VII.E.		
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Compliance with all state agency "business rules," including Personnel, Purchasing, and State Auditor (including inventory, storage, and audits)	100%	100%	100%	100%
Result	R2	Accurate, timely, and complete information on monthly basis from PD Corporations	100%	80%	100%	100%
Result	R3	Reduce CAFR findings and recommendations for PD Corporations	50%	0 findings	50%	50%
Output	O1	All reports and processes on time and accurate	100%	100%	100%	100%
Challenges, Strategies, and Other Information						
Proper tracking of meaningful measures requires two additional professional level personnel. Currently, fourth person in this division is the director.						
Organization Number:		0221				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			4.00	4.00	4.00	
Personal Services (\$)			165,074	187,344	190,738	
Employee Benefits (\$)			52,016	71,036	67,526	
Other (\$)			17,200,982	19,111,882	19,611,359	
Total (\$)			17,418,072	19,370,262	19,869,623	

West Virginia Public Defender Services

Agency Name:		West Virginia Public Defender Services (PDS)				
Section/Program Name:		Appellate Advocacy Division				
Agency Mission:		Provide funds and support services to attorneys and other service providers who defend indigents of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.				
Program Purpose:		This division provides post conviction representation to indigent defendants as required by both United States and West Virginia Constitutions.				
Responsible Parties:		Executive Director and Director of Appellate Division				
Agency Prioritized Goal Number:			2			
In support of Governor's Statewide Strategic Plan Item:			III.A, VII.E.			
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Output	O1	Number of direct appeals	15	10	15	15
Output	O2	Number of habeas corpus petitions	10	6	8	8
Output	O3	Number of other (investigation, negotiations, transfer, etc.)	5	7	2	2
Output	O4	Number of U.S. Supreme Court petitions	0	1	0	0
Output	O5	Total number of appeals/petitions	25	24	25	25
Challenges, Strategies, and Other Information						
-						
Organization Number:		0221				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		3.00	3.00	3.00		
Personal Services (\$)		116,448	127,271	126,930		
Employee Benefits (\$)		36,753	53,053	51,432		
Other (\$)		49,857	83,911	83,519		
Total (\$)		203,058	264,235	261,881		

West Virginia Public Defender Services

Agency Name:		West Virginia Public Defender Services (PDS)				
Section/Program Name:		Criminal Law Research Center				
Agency Mission:		Provide funds and support services to attorneys and other service providers who defend indigents of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.				
Program Purpose:		This division provides ongoing continuing education classes and numerous research materials to practicing attorneys (including the <i>Criminal Law Digest</i> , the <i>Jury Instruction Manual</i> , the <i>Criminal Defense Motion Manual</i> , the <i>Litigation Manual</i> , quarterly newsletters, and e-mail alerts on recent cases). Also, responds to inquiries and serves as counsel in selected cases.				
Responsible Parties:		Executive Director and Director of Criminal Law Research				
Agency Prioritized Goal Number:		3				
In support of Governor's Statewide Strategic Plan Item:		III.A, VII.E.				
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Number of attorneys served	500	310	500	500
Efficiency	E1	Costs per CLE, publications, newsletters and email alerts(units grouped, web site "hits" excluded). Revenue from CLE fees and publications offsets costs, but most publications currently accessed via Internet Web site	\$8,000	\$14,550	\$10,000	\$15,000
Challenges, Strategies, and Other Information						
Division comprised of only two persons. Web site primary vehicle for delivery of publications; obtaining OT count of web site "hits" cost prohibitive and would not identify "page views" of research publications. Actual results listed above based on 310 actual CLE attendees; actual "customers" served could be double number above since are 800 payees in appointed counsel system and 123 public defenders. Current surveys after CLE programs are not adequate to capture the total effect of service; others are planned. Programs are currently targeted to high case volume areas.						
Organization Number:		0221				
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		2.00	2.00	2.00		
Personal Services (\$)		92,676	99,958	96,685		
Employee Benefits (\$)		31,655	36,848	35,335		
Other (\$)		44,965	55,941	70,679		
Total (\$)		169,296	192,747	202,699		

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Defender Services	16.00	\$51,578,170	\$39,341,592	\$31,841,606	
Less: Reappropriated		(16,515,247)	(7,504,986)	0	
TOTAL	16.00	35,062,923	31,836,606	31,841,606	31,868,181
EXPENDITURE BY FUND					
General Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		601,138	666,940	666,280	677,028
Employee Benefits		209,689	272,420	275,171	290,998
Other Expenses		30,624,273	31,031,457	30,885,155	30,885,155
Less: Reappropriated		(23,306)	(144,211)	0	0
Subtotal: General Fund		31,411,794	31,826,606	31,826,606	31,853,181
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		20,131,344	7,360,775	0	0
Less: Reappropriated		(16,491,941)	(7,360,775)	0	0
Subtotal: Appropriated Special Fund		3,639,403	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		11,726	10,000	15,000	15,000
Subtotal: Nonappropriated Special Fund		11,726	10,000	15,000	15,000
TOTAL FTE POSITIONS		16.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$35,062,923	\$31,836,606	\$31,841,606	\$31,868,181

West Virginia Public Employees Grievance Board

Agency Name:		West Virginia Public Employees Grievance Board				
Section/Program Name:		West Virginia Public Employees Grievance Board				
Agency Mission:		Provide and regulate a fair, consistent, and efficient administrative grievance process for all public employees of West Virginia to benefit the general public and the government and education employees who serve them.				
Program Purpose:		The purpose of the Public Employees Grievance Board is to provide fair, consistent, and efficient dispute resolution services to all public employees so public employers can have a strong relationship with their employees as they both serve the public.				
Responsible Parties:		Grievance Board staff				
Agency Prioritized Goal Number:				1		
In support of Governor's Statewide Strategic Plan Item:				III.A		
In support of Cabinet Secretary/Department Head's Objective:						
Objective 1: Create division-level operational plans						
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Output	01	Percent of level three and level four decisions issued within 30 working days after hearing or receipt of proposed findings of facts and conclusions	40%	33%	40%	44%
Output	01	Percent of level three and level four decisions issued within 90 working days after hearing or receipt of proposed findings of facts and conclusions	75%	80%	85%	90%
Challenges, Strategies, and Other Information						
Organization Number:						
Funding						
		FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate		
Number of Employees		11.00	11.00	11.00		
Personal Services (\$)		562,334	659,167	659,167		
Employee Benefits (\$)		146,572	191,387	191,387		
Other (\$)		313,275	271,338	214,328		
Total (\$)		1,022,181	1,121,892	1,064,882		

West Virginia Public Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Employees Grievance Board	11.00	\$1,022,181	\$1,121,892	\$1,064,882	
Less: Reappropriated		(107,590)	(57,010)	0	
TOTAL	11.00	914,591	1,064,882	1,064,882	1,091,381
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		562,334	659,167	659,167	670,940
Employee Benefits		146,572	191,387	191,387	206,113
Other Expenses		313,275	271,338	214,328	214,328
Less: Reappropriated		(107,590)	(57,010)	0	0
Subtotal: General Fund		914,591	1,064,882	1,064,882	1,091,381
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$914,591	\$1,064,882	\$1,064,882	\$1,091,381

West Virginia Retiree Health Benefits Trust Fund

Agency Name:		West Virginia Retiree Health Benefits Trust				
Section/Program Name:		West Virginia Retiree Health Benefits Trust				
Agency Mission:		To administer affordable insurance-oriented programs and quality services that protect, promote and benefit the life, health, and well-being of our members.				
Program Purpose:		Administer the Trust in compliance with W.Va. Code §5-16D.				
Responsible Parties:		Director of PEIA, WV PEIA Finance Board, PEIA, and RHBT staff				
Agency Prioritized Goal Number:		1				
In support of Governor's Statewide Strategic Plan Item:		II				
In support of Cabinet Secretary/Department Head's Objective:		Objective 4: Efficient Benefit and Trust Management				
PERFORMANCE MEASURES						
Type of Measure	Measure Number		FY 2010 Target	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Result	R1	Funded percentage of actuarial accrued liability	5.00%	5.22%	5.50%	5.80%
Result	R2	99% financial accuracy of claims paid (dollars)	99.00%	99.41%	99.00%	99.00%
Result	R3	98% correctly paid claims	98.00%	98.69%	98.00%	98.00%
Result	R4	92% of claims processed in 12 working days	92.00%	76.25%	92.00%	92.00%
Challenges, Strategies, and Other Information						
<p>The RHBT is faced with the difficult task of managing retiree healthcare at an affordable level in conjunction with prefunding West Virginia Other Post-Employment Benefit Plan with no supplemental funding currently identified. The plan must continue to review benefit innovations that allow affordable benefits while not creating a hardship on retirees. The plan must also continue to pursue additional funding to the trust for prefunding purposes.</p>						
Organization Number:		0232				
Funding						
			FY 2010 Actual	FY 2011 Budget	FY 2012 Estimate	
Number of Employees			19.66	19.66	19.66	
Personal Services (\$)			794,007	932,355	876,781	
Employee Benefits (\$)			283,806	322,404	316,271	
Other (\$)			183,242,224	230,599,121	246,744,483	
Total (\$)			184,320,037	231,853,880	247,937,535	

West Virginia Retiree Health Benefits Trust Fund

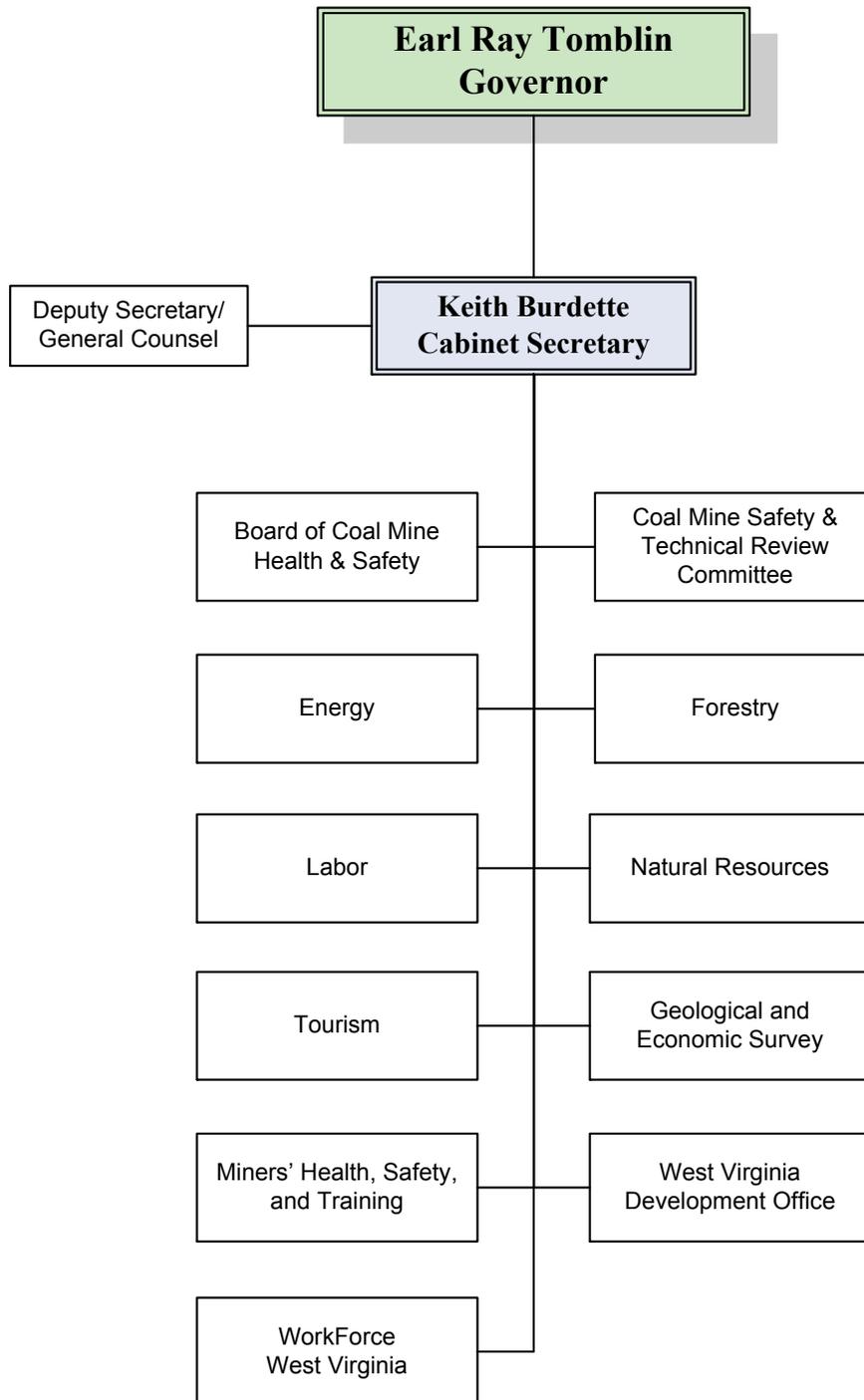
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits Trust Fund	19.66	\$184,320,037	\$231,853,880	\$247,937,535	
Less: Reappropriated		0	0	0	
TOTAL	19.66	184,320,037	231,853,880	247,937,535	247,953,924
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		19.66	19.66	19.66	19.66
Total Personal Services		794,007	932,355	876,781	890,089
Employee Benefits		283,806	322,404	316,271	319,352
Other Expenses		4,190,732	1,078,641	1,951,483	1,951,483
Benefits and Claims		179,051,492	229,520,480	244,793,000	244,793,000
Subtotal: Nonappropriated Special Fund		184,320,037	231,853,880	247,937,535	247,953,924
TOTAL FTE POSITIONS		19.66	19.66	19.66	19.66
TOTAL EXPENDITURES		\$184,320,037	\$231,853,880	\$247,937,535	\$247,953,924

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce

Mission

The Department of Commerce intends to preserve and enhance 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.

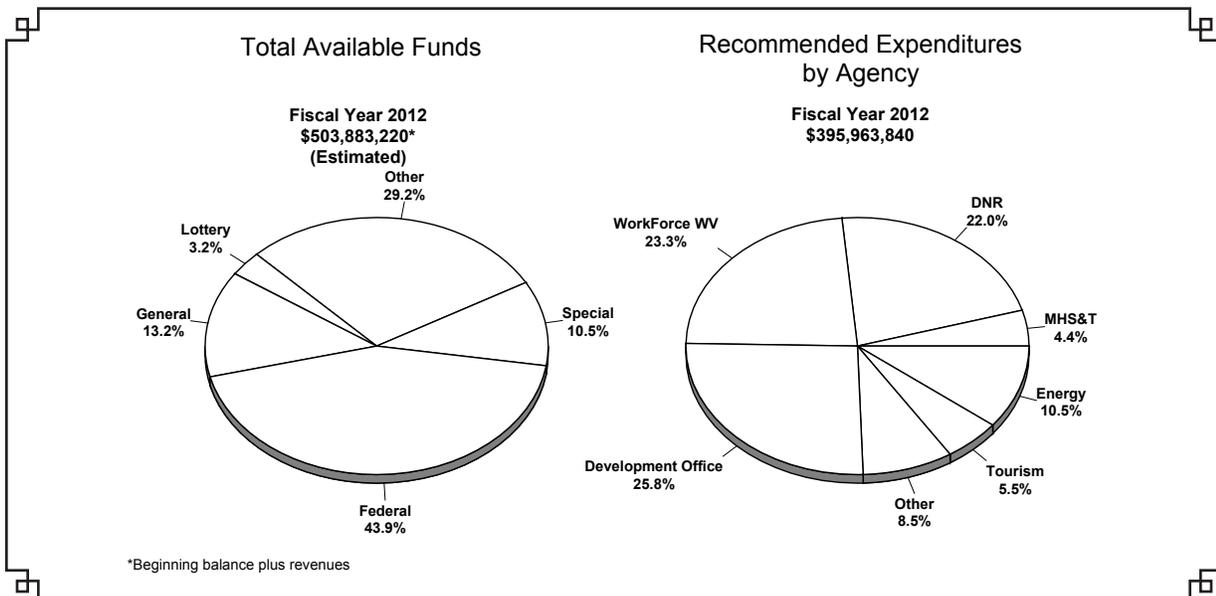
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain and keep innovative a new Web site with a common template structure that will eventually host 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.

- Adhere to the funding criteria established by the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Continue to 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 (WVDO), 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 the logging and mining industries.

- Continue to 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 the people who are employed in the mining industry through training and inspection.

Recommended Improvements

- ✓ \$1,553 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$5,692 for an increase to employer match for Public Employees Retirement System.

Department of Commerce

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	3.00	\$435,846	\$1,442,440	\$1,442,440	
Board of Coal Mine Health & Safety	2.00	166,911	385,548	385,548	
Coal Mine Safety & Technical Review	0.00	66,391	78,000	78,000	
Miners' Health, Safety, & Training	146.00	12,649,697	16,455,855	16,276,467	
Division of Energy	11.00	5,196,277	41,361,548	41,361,548	
Division of Forestry	118.00	10,770,489	19,030,548	19,073,950	
Division of Labor	113.00	6,042,874	7,452,771	7,488,829	
Division of Natural Resources	823.95	85,579,295	120,970,607	86,373,085	
Division of Tourism	66.80	26,926,608	42,617,495	21,566,353	
Geological & Economic Survey	54.00	3,626,930	6,892,529	5,860,684	
WV Development Office	105.00	66,125,213	138,815,642	92,039,309	
WorkForce WV	501.57	52,121,515	91,789,838	91,789,838	
Less: Reappropriated		(33,741,413)	(82,813,779)	0	
TOTAL	1,944.32	235,966,633	404,479,042	383,736,051	395,963,840
EXPENDITURE BY FUND					
General Fund					
FTE Positions		725.89	726.27	726.32	740.12
Total Personal Services		27,050,091	28,539,583	28,540,089	29,626,659
Employee Benefits		10,633,113	10,669,271	11,289,738	12,181,671
Other Expenses		26,302,829	74,358,470	26,119,639	25,207,238
Less: Reappropriated		(11,646,479)	(47,613,762)	0	0
Subtotal: General Fund		52,339,554	65,953,562	65,949,466	67,015,568
Federal Fund					
FTE Positions		169.19	172.01	169.80	171.80
Total Personal Services		6,506,954	8,214,621	8,205,478	8,321,643
Employee Benefits		2,075,695	3,101,664	3,154,242	3,181,132
Other Expenses		65,967,841	147,629,913	147,546,072	157,546,072
Subtotal: Federal Fund		74,550,490	158,946,198	158,905,792	169,048,847
Appropriated Lottery Fund					
FTE Positions		128.30	128.80	128.80	128.80
Total Personal Services		3,393,067	3,771,155	3,751,762	3,820,299
Employee Benefits		1,336,024	1,659,894	1,647,106	1,737,601
Other Expenses		24,366,159	43,630,317	10,191,638	10,191,638
Less: Reappropriated		(20,978,964)	(33,470,860)	0	0
Subtotal: Appropriated Lottery Fund		8,116,286	15,590,506	15,590,506	15,749,538
Appropriated Special Fund					
FTE Positions		269.60	265.41	266.62	265.62
Total Personal Services		9,356,383	11,328,258	11,234,228	11,404,919
Employee Benefits		3,673,912	4,793,274	4,911,202	4,950,716
Other Expenses		7,910,547	21,694,927	17,955,518	18,155,518
Less: Reappropriated		(1,115,970)	(1,729,157)	0	0
Subtotal: Appropriated Special Fund		19,824,872	36,087,302	34,100,948	34,511,153

Department of Commerce Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		578.42	651.83	651.68	651.68
Total Personal Services		25,947,297	29,237,079	29,251,100	29,669,669
Employee Benefits		7,879,509	10,151,677	12,711,751	12,742,577
Other Expenses		47,308,625	88,512,718	67,226,488	67,226,488
Subtotal: Nonappropriated Special Fund		81,135,431	127,901,474	109,189,339	109,638,734
TOTAL FTE POSITIONS		1,871.40	1,944.32	1,943.22	1,958.02
TOTAL EXPENDITURES		\$235,966,633	\$404,479,042	\$383,736,051	\$395,963,840

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	3.00	\$435,846	\$1,442,440	\$1,442,440	
Less: Reappropriated		0	0	0	
TOTAL	3.00	435,846	1,442,440	1,442,440	389,685
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	3.00	3.00	3.00
Total Personal Services		236,708	284,577	284,577	285,838
Employee Benefits		59,668	95,518	95,518	101,502
Other Expenses *		139,470	1,062,345	1,062,345	2,345
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		435,846	1,442,440	1,442,440	389,685
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		5.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$435,846	\$1,442,440	\$1,442,440	\$389,685

Board of Coal Mine Health and Safety

Mission

The Board of Coal Mine Health and Safety is responsible for reviewing coal mine accidents and fatalities and determining whether additional laws and regulations are necessary to prevent a reoccurrence of that type of accident, thereby protecting the workers of the coal industry.

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 the 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.
- Maintains payroll and accounts payable, while having the administrator serve as budget liaison for the Board of Coal Mine Health and Safety; West Virginia Diesel Commission; Technical Review Committee; Board of Miner Training and Certification; and the Mine Safety Technology Task Force.
- Works closely with West Virginia Diesel Commission, Technical Review Committee; Board of Miner Training and Certification; and the Mine Safety Technology Task Force in research and development of new rules and regulations for Coal Mining.

The board is required by West Virginia Code to meet at least once each month. It is comprised of seven members; the administrator, who is appointed by the Governor, works for the board.

Goals/Objectives

- Review all mining fatalities within 60 days after the initial accident report; within sixty days after completion of public hearings for the purpose of receiving relevant evidence, the board shall make public the findings of fact.
- Annually review, not 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.
- Submit an annual budget for Board of Coal Mine Health and Safety; West Virginia Diesel Commission; Technical Review Committee; Board of Miner Training and Certification; and the Mine Safety Technology Task Force.
- Submit a report, on or before January tenth 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 the action (if any) taken by the board to prevent such fatality
 - * Any rules promulgated by the board during the last year
 - * What 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 which would cause the enhancement of health and safety in the mining industry
 - * Any other information the board deems appropriate

Performance Measures

- ✓ Board reviewed all fatalities within the specified time frame of 60 days after initial report.
- ✓ Submitted on time the annual report regarding fatalities and promulgated rules.
- ✓ Submitted an annual budget for Board of Coal Mine Health and Safety; West Virginia Diesel Commission; Technical Review Committee; Board of Miners Training and Certification; and the Mine Safety Technology Task Force.

Recommended Improvements

- ✓ \$2,356 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$2,349 for an increase to employer match for Public Employees Retirement System.

Board of Coal Mine Health and Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	2.00	\$166,911	\$385,548	\$385,548	
Less: Reappropriated		0	0	0	
TOTAL	2.00	166,911	385,548	385,548	390,253
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		110,868	157,373	161,373	163,286
Employee Benefits		35,558	42,325	38,325	41,117
Other Expenses		20,485	185,850	185,850	185,850
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		166,911	385,548	385,548	390,253
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		2.00	2.00	2.00	2.00
TOTAL EXPENDITURES		\$166,911	\$385,548	\$385,548	\$390,253

Coal Mine Safety and Technical Review Committee

Mission

The Coal Mine Safety and Technical Review Committee assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.

Operations

- Provides suggestions and technical data to the board, and proposes rules and regulations with general mining industry application.
- Coordinates with state universities and U.S. Mine Safety and Health Administration officials to develop new technologies that will embrace coal productivity without any diminution of safety.
- Continues to focus on ways to reduce major injuries and accidents by focusing on major causes.
- Accepts and reviews petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and makes recommendations to the board concerning such rule-making.
- Keeps labor and industry abreast of rapid changes in the mining industry with the annual coal industry symposiums.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor.

Goals/Objectives

- Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.						
Mining company variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%
Individual miner metatarsal variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%

Coal Mine Safety and Technical Review Committee

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Mine Safety and Technical Review Committee	0.00	\$66,391	\$78,000	\$78,000	
Less: Reappropriated		0	0	0	
TOTAL	0.00	66,391	78,000	78,000	78,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		21,300	30,000	30,000	30,000
Employee Benefits		1,629	3,485	3,485	3,485
Other Expenses		43,462	44,515	44,515	44,515
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		66,391	78,000	78,000	78,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$66,391	\$78,000	\$78,000	\$78,000

Division of Energy

Mission

The West Virginia Division of Energy is responsible for the formulation and implementation of fossil, renewable 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 industry modernize its 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 Energy Opportunities Document.”

Goals/Objectives

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project and one biomass power plant to West Virginia by 2012.
- Encourage 40 school systems to use biodiesel—the renewable fuel—by FY 2011.
- Conduct by FY 2011 a meeting with relevant stakeholders on each of three topics: advanced biomass, solar, and wind energy applications.

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

- Update the energy use database during Fall 2010, determining the in-state and out-of-state demand for West Virginia energy resources.
- Conduct 28 studies on industrial energy use and processes per year.
- Determine during FY 2011 the energy use/reduction potential of three West Virginia public schools in cooperation with the West Virginia Department of Education.
- Identify renewable energy applications on surface-mined properties through one contract with a West Virginia college or university by FY 2011.

Programs

Energy Efficiency Program

The Energy Efficiency Program provides technical assistance to West Virginia industries, public institutions, local governments, and the transportation sector to enhance energy efficiency and identify modernization opportunities.

FTEs: 8.00 Annual Program Cost: \$40,526,437

Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 3.00 Annual Program Cost: \$835,111

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Encourage 40 school systems to use biodiesel—the renewable fuel—by FY 2011.						
West Virginia school systems using biodiesel	25	31	40	35	40	45

Division of Energy

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct 28 studies on industrial energy use and processes per year.						
Industrial energy use analyses conducted	15	11	15	20	15	15
Industrial process analyses conducted	12	11	13	13	13	13
Determine during FY 2011 the energy use/reduction potential of three West Virginia public schools in cooperation with the West Virginia Department of Education.						
Energy use analyses being conducted	24	4	4	6	4	3

Recommended Improvements

- ✓ \$2,916 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$2,650 for an increase to employer match for Public Employees Retirement System.
- ✓ \$200,000 and two FTEs for the Office of Energy Development.
- ✓ \$200,000 of Special Revenue spending authority for Energy Efficiency related type of projects.

Division of Energy
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Energy	11.00	\$5,196,277	\$41,361,548	\$41,361,548	
Less: Reappropriated		(539,717)	0	0	
TOTAL	11.00	4,656,560	41,361,548	41,361,548	41,773,013
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	4.00
Total Personal Services		120,840	132,500	132,500	134,868
Employee Benefits		31,486	43,792	43,792	46,990
Other Expenses		1,584,710	1,544,710	1,544,710	1,744,709
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,737,036	1,721,002	1,721,002	1,926,567
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		120,048	307,000	307,000	310,246
Employee Benefits		47,112	106,276	106,276	107,027
Other Expenses		2,582,186	38,092,159	38,092,159	38,092,159
Subtotal: Federal Fund		2,749,346	38,505,435	38,505,435	38,509,432
Appropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		115,320	335,474	335,474	337,019
Employee Benefits		41,077	105,612	105,612	105,970
Other Expenses		553,498	694,025	694,025	894,025
Less: Reappropriated		(539,717)	0	0	0
Subtotal: Appropriated Special Fund		170,178	1,135,111	1,135,111	1,337,014
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	13.00
TOTAL EXPENDITURES		\$4,656,560	\$41,361,548	\$41,361,548	\$41,773,013

Department of Commerce

Division of Forestry

Mission

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- 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 forestry practices.

Goals/Objectives

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 300 elementary schools, 150 camps, 150 media contacts, and 100 civic groups.
- Prepare for wildfire suppression by providing annual training to 6,000 cooperators such as volunteer fire departments, the National Guard, and prison inmates.
- Reduce the ten year average of acres damaged by wildfires each year.

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 focus on best management practices, safety, and chainsaw operations.
- Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.

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

- Utilize all Forest Stewardship Program funding provided by the U.S. Department of Agriculture/U.S. Forest Service.
- Utilize 100% of the federal cost share funds available each year for the Forest Land Enhancement Program (FLEP) for private landowners to achieve management practices recommended by their stewardship plans. (New federal funding for FLEP ended June 30, 2010.)
- Grow one million seedlings annually at the Clements State Tree Nursery to sell to private landowners.
- Certify for export all ginseng harvested in West Virginia between September 1 and March 30.

Programs

Administration

Responsible for safety, environmental regulation, federal grant management, personnel, equipment inventory, accounting, purchasing, and operating efficiency.
FTEs: 21.00 Annual Program Cost: \$5,286,880

Clements State Tree Nursery

Clements provides low cost tree seedlings to reforest areas such as open fields, surface mined lands, wildlife plantings, and riparian buffers. In recent years this nursery has produced approximately one million

seedlings each year. A native American Chestnut tree orchard, used for seed production and research studies, is also located there.

FTEs: 7.00 Annual Program Cost: \$392,461

Fire Prevention/Suppression

Protect the state's forest resources from wildfires, thus ensuring a sustainable resource. The elements of this program are prevention, preparedness, detection, and suppression.

FTEs: 31.00 Annual Program Cost: \$1,854,948

Division of Forestry

Forest Legacy Program

This federally funded program allows a qualified forest landowner to sell a conservation easement to the State, thus forever conserving that property as a working forest.
FTEs: 1.00 Annual Program Cost: \$8,288,982

Forestry Investigation Unit

This unit investigates all state fire law violations and assists in enforcing violations of the Logging Sediment Control Act of 1992. Bloodhounds are utilized for tracking wildland fire arson suspects; assisting city, county, and other state emergency agencies with locating missing children, lost hunters, and hikers; and assisting state, county, and city law enforcement agencies—when requested—to track criminal suspects and escapees.
FTEs: 4.00 Annual Program Cost: \$249,928

Landowner Assistance

Assist landowners with preparation of forest stewardship plans; provide technical forestry advice and financial assistance to forest landowners through federal cost share programs; and provide assistance and information regarding ginseng, managed timberlands, educational

activities, field tours, and related items.

FTEs: 20.00 Annual Program Cost: \$1,075,871

Logging Sediment Control Act

The state Logging Sediment Control Act of 1992 mandates that the Division of Forestry regulate logging activities to prevent erosion and sedimentation of the state's water bodies. This program includes education, licenses and certification, inspections, and enforcement.
FTEs: 30.00 Annual Program Cost: \$1,573,218

State Forest Management

This program manages state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.
FTEs: 1.00 Annual Program Cost: \$141,368

Urban and Community Forestry

This federally funded program provides technical and financial assistance to cities and communities to promote the economic, social and environment benefits from a well managed urban forest.
FTEs: 3.00 Annual Program Cost: \$210,294

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the ten year average of acres damaged by wildfire each year.¹						
Change from previous ten year average	1%	1%	(10%)	(9%)	(10%)	(10%)
Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.						
Logging sites inspected twice	100%	100%	100%	100%	100%	100%
Utilize 100% of the federal cost share funds available each year for the Stewardship and Forest Land Enhancement Program (FLEP) for private landowners to achieve management practices recommended by their forest stewardship plans.						
Stewardship and FLEP funds utilized	100%	100%	100%	100%	100%	100%

¹ Ten Year Range	Average Number of Fires Per Season	Average Acres Burned Per Season
1995-2005	527	18,362
1996-2006	501	15,262
1997-2007	503	15,455
1998-2008	510	15,665
1999-2009	513	15,889
2000-2010	463	14,426

Recommended Improvements

- ✓ \$59,665 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$51,796 for an increase to employer match for Public Employees Retirement System.

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	118.00	\$10,770,489	\$19,030,548	\$19,073,950	
Less: Reappropriated		0	0	0	
TOTAL	118.00	10,770,489	19,030,548	19,073,950	19,224,925
EXPENDITURE BY FUND					
General Fund					
FTE Positions		68.00	68.00	68.00	68.00
Total Personal Services		2,555,847	2,589,800	2,595,900	2,644,349
Employee Benefits		1,023,213	961,532	962,925	1,025,937
Other Expenses		776,086	798,291	790,798	790,798
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		4,355,146	4,349,623	4,349,623	4,461,084
Federal Fund					
FTE Positions		12.78	15.00	15.00	15.00
Total Personal Services		461,052	580,000	580,000	591,041
Employee Benefits		136,186	220,455	235,215	237,771
Other Expenses		3,440,298	9,366,636	9,366,636	9,366,636
Subtotal: Federal Fund		4,037,536	10,167,091	10,181,851	10,195,448
Appropriated Special Fund					
FTE Positions		37.00	35.00	35.00	35.00
Total Personal Services		1,191,534	1,172,535	1,172,561	1,193,606
Employee Benefits		481,564	553,260	581,902	586,774
Other Expenses		689,046	471,039	471,013	471,013
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,362,144	2,196,834	2,225,476	2,251,393
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		15,663	2,317,000	2,317,000	2,317,000
Subtotal: Nonappropriated Special Fund		15,663	2,317,000	2,317,000	2,317,000
TOTAL FTE POSITIONS		117.78	118.00	118.00	118.00
TOTAL EXPENDITURES		\$10,770,489	\$19,030,548	\$19,073,950	\$19,224,925

Department of Commerce

Division of Labor

Mission

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

Operations

Inspections

- Labor inspectors travel the state conducting inspections at worksite locations to ensure that legal and documented workers are treated honestly and fairly, conducting inspections at businesses that use commercial weighing and measuring devices, conducting inspections at construction sites to ensure that contractors are properly licensed, and conducting inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Employees inspect high pressure boilers, elevators, and amusement rides in order to ensure the public's safety.

Licensing

- Ensures quality workmanship and fair dealings with consumers, the division licenses and registers construction contractors; plumbers; service agencies that install or repair commercial scales and meters; and manufactured housing manufacturers, contractors, and dealers.
- Preserves the safety of the public both at work and play, other Division of Labor (DOL) programs license and register crane operators, amusement rides, and elevators throughout the state.
- Protects consumers from unscrupulous business practices, the division licenses and bonds businesses who conduct going-out-of-business sales and registers companies who manufacture articles of bedding and furniture.

Program Administration

- In addition to routine inspection and licensing programs, the division receives each year thousands of requests for assistance dealing with issues related to a wide variety of topics such as inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, owed employee wages and benefits, and child labor violations.

Goals/Objectives

Complete wage and hour investigations within 90 days of receiving the initial complaint.

- Utilize virtual private network technology to receive all officer reports electronically by the end of FY 2011.
- Utilize internal work flows to process officer reports and requests for correspondence within 24 to 72 hours of submission.

Improve the contractor participation in the prevailing wage survey process.

- Increase the contractor participation rate (of prevailing wage surveys) to 14% by the end of FY 2011.
- Permit in FY 2011 submission of tentative rate information without requiring a separate survey for each employee reported.
- Provide in FY 2011 direct feedback to contractors that submit surveys.

Improve transmission capability of inspection reports in the Elevator Safety Program.

- Implement Web-based technology by the end of FY 2011 to allow electronic transmission of all private elevator inspection reports.

Reduce administrative costs while maintaining a high level of service.

- Survey the approximately 28,000 Occupational Safety and Health Administration (OSHA) employers in the employer database, encouraging at least half of them to receive training notices electronically by the end of FY 2012, resulting in a 50% reduction in the mailing expenses.

Programs

Amusement Ride Safety

The DOL provides oversight for the third party inspections of most amusement rides and attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected every calendar year prior to its first use in the state and, if found to be in compliance, issued a permit to operate.

FTEs: 1.60 Annual Program Cost: \$107,066

Boiler Safety

The DOL provides administrative oversight, ensuring that all steam boilers carrying more than 15 pounds of pressure are inspected for safety. DOL inspectors also check uninsured boilers at least once a year to see that they meet the safety requirements of the National Board of Boiler and Pressure Vessel Inspectors and of the American Society of Mechanical Engineers. Based on these inspections, the division either issues permits to operate or condemns the boilers.

FTEs: 1.67 Annual Program Cost: \$192,387

Contractor Licensing

This program protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at work sites for all persons who perform contracting work in West Virginia.

FTEs: 27.86 Annual Program Cost: \$2,140,127

Crane Operator Certification

This program enforces and administers the provisions of the Crane Operator Certification Act. Crane operators must be examined and certified as being properly trained and qualified to safely operate a mobile crane in West Virginia. In this endeavor, the agency coordinates written and practical examinations for operators, and inspectors perform job-site inspections to promote and ensure general workplace safety in the use of mobile cranes.

FTEs: 1.82 Annual Program Cost: \$136,849

Elevator Safety

To ensure public safety, the agency provides administrative oversight for inspections of passenger elevators and issues permits to operate for those that meet the American Society of Mechanical Engineers' Safety Code for Elevators and Escalators with Addenda. The division approves private inspectors (third party) to conduct inspections at least annually for all passenger elevators.

FTEs: 2.94 Annual Program Cost: \$185,842

Manufactured Housing Program

This program provides for the safety and protection of consumers who purchase manufactured homes by ensuring compliance with the federal Housing and Urban Development code for manufactured home construction and safety standards. Compliance is achieved through inspection and licensing of all manufactured housing manufacturers, dealers, and contractors doing business in West Virginia.

FTEs: 3.06 Annual Program Cost: \$334,289

Occupation Safety Program (State)

The State's OSHA Program exists to ensure that all public employees are provided with a safe and healthful work environment free from recognized and avoidable hazards. A main goal of the program is to conduct training that increases safety and health awareness responsibilities of managers and supervisors within state government, and to provide technical or on-site assistance to state agencies requesting such service. Inspectors also conduct appropriate investigations within seven days of receipt of complaints.

FTEs: 0.00 Annual Program Cost: \$0

OSHA Consultation Program (Federal)

The OSHA (Occupational Safety and Health Administration) Consultation Program assists small, high-hazard employers to provide safe and healthful workplaces for their employees. In this pursuit, the DOL conducts consultation within 30 days of request, verifying correction of 70% of identified serious hazards within 14 days of the required correction date.

FTEs: 10.07 Annual Program Cost: \$660,514

Plumbers Licensing

This program protects the health, safety, and welfare of the public, as well as public and private property, by licensing plumbers to assure the competence of those who perform plumbing work.

FTEs: 11.41 Annual Program Cost: \$700,000

Wage and Hour Program

Although primary attention is centered on collecting unpaid wages and benefits for employees, this program promotes prosperity and well being for all workers in West Virginia. This is accomplished by ensuring that construction workers are paid the current prevailing wages. This program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, Reporting

Division of Labor

of Employment of undocumented workers, and the State Minimum Wage and Maximum Hours Act.
 FTEs: 21.89 Annual Program Cost: \$1,181,503

devices, retail scanner inspections, testing net content of packaged commodities, enforcing the method of sale of commodities, and fuel quality inspections. The program also protects consumers from unfair or deceptive trade practices and operates the state measurement laboratory to provide traceability of weight and measure standards.
 FTEs: 30.68 Annual Program Cost: \$1,850,252

Weights and Measures Program

This program assures business owners and consumers of accurate measurements and quality fuel through annual inspection of commercial weighing and measuring

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete the wage and hour investigations within 90 days of receiving the initial complaint.						
Investigations closed within 90 days	N/A	N/A	N/A	N/A	75%	80%

Recommended Improvements

- ✓ \$39,580 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$34,857 for an increase to employer match for Public Employees Retirement System.

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	113.00	\$6,042,874	\$7,452,771	\$7,488,829	
Less: Reappropriated		0	0	0	
TOTAL	113.00	6,042,874	7,452,771	7,488,829	7,602,303
EXPENDITURE BY FUND					
General Fund					
FTE Positions		61.61	57.89	57.89	57.89
Total Personal Services		1,620,490	1,742,853	1,742,853	1,774,993
Employee Benefits		677,668	808,546	805,324	847,621
Other Expenses		853,309	793,049	796,271	796,271
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,151,467	3,344,448	3,344,448	3,418,885
Federal Fund					
FTE Positions		8.34	8.34	8.13	8.13
Total Personal Services		245,905	289,641	279,838	285,197
Employee Benefits		89,595	117,080	114,246	115,486
Other Expenses		117,465	159,422	156,559	156,559
Subtotal: Federal Fund		452,965	566,143	550,643	557,242
Appropriated Special Fund					
FTE Positions		36.15	34.96	35.17	35.17
Total Personal Services		1,029,315	1,392,555	1,300,630	1,320,128
Employee Benefits		417,177	579,195	564,327	568,841
Other Expenses		597,452	831,988	938,781	938,781
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,043,944	2,803,738	2,803,738	2,827,750
Nonappropriated Special Fund					
FTE Positions		11.90	11.81	11.81	11.81
Total Personal Services		157,161	378,190	401,989	408,831
Employee Benefits		62,857	150,086	171,667	173,251
Other Expenses		174,480	210,166	216,344	216,344
Subtotal: Nonappropriated Special Fund		394,498	738,442	790,000	798,426
TOTAL FTE POSITIONS		118.00	113.00	113.00	113.00
TOTAL EXPENDITURES		\$6,042,874	\$7,452,771	\$7,488,829	\$7,602,303

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 370,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 34 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives

- Complete by FY 2012 an update to the Wildlife Resources Section's ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Increase by the end of 2012 the number of nonresident hunting and fishing licenses sold to 15% above the FY 2005 level of 224,916.
- Increase by the end of 2011 the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$800 million in 2001 to \$1.5 billion by 2011.
- Increase to 90% by FY 2012 the percentage of law enforcement prosecutions resulting in convictions.
- Improve the state park self-sufficiency rate to 61.0% by the end of FY 2012. This shall be accomplished by increasing state park lodge, cabin, and camping occupancy, as well as overall visitor attendance plus bringing into operation new facilities. These new facilities include a 75-site campground at Little Beaver State Park, 13 new cabins at Blackwater Falls, and 28 new lodge rooms at Twin Falls State Park. (Specifically, the occupancy increases will be accomplished through continued Internet marketing, attending up to 14 in-state travel shows, brochure distribution at eight welcome centers and six convention and visitors bureaus, and other media advertising. Operating expense reductions—including drastic central office personnel cuts—have already been made.)
- Complete the design work for the Cacapon Resort State Park expansion by FY 2012, then work to find a funding source for this major construction.
- Complete by FY 2012 the designs to replace the guest lodging facilities at Canaan Valley State Resort Park (to be funded through a bond sale).

Programs

General Administration and Management

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; and provides administrative/management services to support state parks, forests, *Wonderful West*

Virginia magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

FTEs: 46.48 Annual Program Cost: \$7,183,941

Division of Natural Resources

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: 135.42 Annual Program Cost: \$11,583,057

Lands and Streams

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or long-term leased by the division in the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs: 4.00 Annual Program Cost: \$639,370

State Park Improvements

The Park Improvement program is responsible for developing new park facilities, renovations, equipment replacement, and major (as well as routine) repairs to existing facilities. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects systemwide, as well as major infrastructure investment.

FTEs: 0.00 Annual Program Cost: \$5,000,000

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: 430.00 Annual Program Cost: \$36,830,595

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$135,000

Wildlife Diversity

The Wildlife Diversity program is responsible for conserving and managing viable populations of all naturally occurring wildlife and plant species and their habitats to support educational, recreational, and economic opportunities derived from these resources.

FTEs: 27.15 Annual Program Cost: \$2,552,989

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: 25.10 Annual Program Cost: \$7,219,108

Wildlife Resources Cold Water Fish Management

This program is responsible for operation of the state's trout hatcheries and stocking program and for the conservation of coldwater fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs: 37.00 Annual Program Cost: \$4,383,981

Wildlife Resources Game Management

The Wildlife Resources Game Management program is responsible for the conservation, protection, and management of the state's wildlife resources on public wildlife management areas and private lands for the use and enjoyment of hunters, trappers, and other wildlife-associated recreationists.

FTEs: 75.00 Annual Program Cost: \$6,830,628

Wildlife Resources Technical Support

The Wildlife Resources Technical Support program is responsible for providing technical support to the Wildlife Resources Section in statistical design and analysis, data processing, strategic and operational planning, environmental review, and stream restoration.

FTEs: 12.00 Annual Program Cost: \$828,921

Wildlife Resources Warm Water Fish Management

This program is responsible for operation of the state's warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs: 27.80 Annual Program Cost: \$2,399,743

Wonderful West Virginia Magazine

This program publishes *Wonderful West Virginia* magazine, promoting the state by featuring interesting and informative articles on West Virginia and natural resources subjects including wildlife, plants, ecology, parks, forests, conservation education, interesting places to visit, and outdoor recreation.

FTEs: 2.00 Annual Program Cost: \$785,752

Performance Measures

Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Increase by the end of 2012 the number of nonresident hunting and fishing licenses sold to 15% above the FY 2005 level of 224,916.						
Nonresident licenses sold each year	236,811	245,000	248,943	250,000	255,000	259,000
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase to 90% by FY 2012 the percentage of law enforcement prosecutions resulting in convictions.						
Conviction rate	87%	83%	90%	85%	90%	90%
Improve the state park self-sufficiency rate to 61.0% by the end of FY 2012.						
State park self-sufficiency rate ¹	60.0%	61.4%	60.5%	56.5%	60.5%	61.0%
Lodge occupancy rate	51.7%	55.3%	56.0%	52.9%	56.0%	56.0%
Cabin occupancy rate	58.1%	57.8%	58.0%	55.0%	59.0%	59.0%
Camping occupancy rate	26.5%	25.7%	27.0%	26.6%	28.0%	28.5%
Estimated attendance (in millions)	6.1	5.9	6.7	6.3	6.4	6.5
¹ West Virginia has one of the highest self-sufficiency ratings of any state park system in the nation.						

Recommended Improvements

- ✓ \$294,215 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$249,749 for an increase to employer match for Public Employees Retirement System.
- ✓ \$4,096 related to the Equal Pay Commission distribution in FY 2011.

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	823.95	\$85,579,295	\$120,970,607	\$86,373,085	
Less: Reappropriated		(14,743,844)	(29,113,766)	0	
TOTAL	823.95	70,835,451	91,856,841	86,373,085	87,225,192
EXPENDITURE BY FUND					
General Fund					
FTE Positions		361.50	361.50	361.50	361.50
Total Personal Services		11,464,585	11,611,864	11,604,011	11,809,989
Employee Benefits		4,994,412	4,443,924	5,060,686	5,326,580
Other Expenses		503,752	5,992,096	330,962	330,962
Less: Reappropriated		(13,325)	(5,048,129)	0	0
Subtotal: General Fund		16,949,424	16,999,755	16,995,659	17,467,531
Federal Fund					
FTE Positions		73.00	75.00	73.00	75.00
Total Personal Services		2,753,068	3,425,637	3,426,297	3,481,057
Employee Benefits		1,004,578	1,482,197	1,200,428	1,213,105
Other Expenses		3,628,959	7,017,636	7,259,079	7,259,079
Subtotal: Federal Fund		7,386,605	11,925,470	11,885,804	11,953,241
Appropriated Lottery Fund					
FTE Positions		62.00	62.00	62.00	62.00
Total Personal Services		1,557,408	1,607,266	1,610,746	1,643,763
Employee Benefits		673,635	840,118	836,934	876,009
Other Expenses		14,997,496	28,270,892	5,869,728	5,869,728
Less: Reappropriated		(14,208,508)	(22,400,868)	0	0
Subtotal: Appropriated Lottery Fund		3,020,031	8,317,408	8,317,408	8,389,500
Appropriated Special Fund					
FTE Positions		165.45	164.45	165.45	164.45
Total Personal Services		6,207,603	6,947,973	6,945,842	7,056,777
Employee Benefits		2,430,944	3,017,596	3,131,700	3,157,381
Other Expenses		4,662,937	9,205,455	5,528,717	5,528,717
Less: Reappropriated		(522,011)	(1,664,769)	0	0
Subtotal: Appropriated Special Fund		12,779,473	17,506,255	15,606,259	15,742,875
Nonappropriated Special Fund					
FTE Positions		161.00	161.00	161.00	161.00
Total Personal Services		10,218,378	11,151,209	11,141,021	11,225,544
Employee Benefits		2,633,610	3,142,565	4,089,514	4,109,081
Other Expenses		17,847,930	22,814,179	18,337,420	18,337,420
Subtotal: Nonappropriated Special Fund		30,699,918	37,107,953	33,567,955	33,672,045
TOTAL FTE POSITIONS		822.95	823.95	822.95	823.95
TOTAL EXPENDITURES		\$70,835,451	\$91,856,841	\$86,373,085	\$87,225,192

Division of Tourism

Mission

The Division of Tourism, in partnership with the private sector tourism industry, works to cultivate a world-class travel and tourism industry through creation of jobs, stimulation of investment, expansion of current tourism businesses, and promotion of a positive state image, thereby improving the way of life for West Virginians.

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 to use for strategic planning purposes.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program (MAPP), provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

Goals/Objectives

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure Web site visits from 2.9 million in FY 2008 to 3.2 million in FY 2012 through development and placement of lead generation advertising in regional print publications.
- Create 14 interest-specific Internet landing pages by the end of FY 2012. (In on-line marketing, a landing page is the page that appears when a potential customer clicks on a link or an advertisement, displaying sales copy that is a logical extension of the link or advertisement.) Topics to date include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, motorcycling, and scenic byways and highways. This effort aims to continue the former mini-Web sites that now have been rolled into the overall Commerce platform. (Emphasis is being added to families and children, as well as to military, especially military heritage.)

Visually market West Virginia's tourism attributes to increase awareness and visitation.

- Increase the number of leisure overnight visitors by one percent per year through 2012.

Programs

Administration

Administration 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. It also provides monthly financial reports on MAPP to the Tourism Commission.

FTEs: 9.00 Annual Program Cost: \$1,236,164

all local and national print, broadcast, outdoor, on-line and nontraditional campaigns, as well as publication of promotional brochures and the *Official State Travel Guide*.

FTEs: 0.00 Annual Program Cost: \$2,806,096

Cooperative Tourism/MAPP

Cooperative Tourism manages the MAPP, which provides matching grants to tourism entities. It also conducts audits of applicant grant fund expenditures.

FTEs: 5.00 Annual Program Cost: \$9,640,926

Advertising

Advertising works with the Marketing and Communications Office/Department of Commerce and an outside advertising agency to develop and manage all aspects of the division's advertising efforts, including

Courtesy Patrol

The Courtesy Patrol reduces the number of individuals on public assistance in West Virginia through the employment and continuing education of former

Division of Tourism

recipients as Courtesy Patrol drivers; and it benefits the traveling public, ensuring safety and pleasant travel, by watching over motorists using West Virginia's interstate highways and corridors for tourism and local commerce. The program is operated by the nonprofit Citizens Conservation Corps of West Virginia via contract with the West Virginia Division of Highways and funded from Tourism's MAPP funds.

FTEs: 0.00 Annual Program Cost: \$4,700,000

Customer Service Centers

These centers promote state travel destinations and provide assistance to visitors through management of the 1-800-CALLWVA Call Center and eight welcome centers throughout the state, and through tourism literature distribution, reservation referrals, itinerary planning, and Web site chat sessions.

FTEs: 42.80 Annual Program Cost: \$1,846,019

Marketing

Marketing promotes the state as a premiere travel destination by identifying markets and developing projects and campaigns to increase awareness of our unique and diverse offerings (e.g., historic and cultural

heritage, outdoor recreation, shopping, dining, and entertainment) and by promoting to potential visitors a positive image of West Virginia as a great place to live, work, and play.

FTEs: 7.00 Annual Program Cost: \$903,928

Public Information

Public Information works with the Marketing and Communications Office/Department of Commerce to coordinate and manage media activities in state, regional, national, and international markets to maximize tourism editorial coverage for West Virginia.

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

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: \$333,220

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the number of Internet leisure Web site visits from 2.9 million in FY 2008 to 3.2 million in FY 2012 through development and placement of lead generation advertising in regional print publications.						
Internet inquiries (in millions)	2.9	2.8	3.0	2.6	3.1	3.2
Create 14 interest-specific Internet landing pages by the end of FY 2012.						
Interest-specific landing pages/sites created (cumulative)	11	12	13	10	12	14
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Increase the number of leisure overnight visitors by one percent per year through 2012.						
Overnight visitors (in millions)	14.1	N/A	13.6	13.8	13.9	14.0

Recommended Improvements

- ✓ \$43,743 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$43,197 for an increase to employer match for Public Employees Retirement System.

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	66.80	\$26,926,608	\$42,617,495	\$21,566,353	
Less: Reappropriated		(2,725,882)	(4,827,446)	0	
TOTAL	66.80	24,200,726	37,790,049	21,566,353	21,653,293
EXPENDITURE BY FUND					
General Fund					
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		204,953	458,793	0	0
Less: Reappropriated		(204,953)	(458,793)	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		66.30	66.80	66.80	66.80
Total Personal Services		1,835,659	2,163,889	2,141,016	2,176,536
Employee Benefits		662,389	819,776	810,172	861,592
Other Expenses		5,119,136	8,658,086	4,321,910	4,321,910
Less: Reappropriated		(2,520,929)	(4,368,653)	0	0
Subtotal: Appropriated Lottery		5,096,255	7,273,098	7,273,098	7,360,038
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		(174)	0	0	0
Other Expenses*		19,104,645	30,516,951	14,293,255	14,293,255
Subtotal: Nonappropriated Special Fund		19,104,471	30,516,951	14,293,255	14,293,255
TOTAL FTE POSITIONS		66.30	66.80	66.80	66.80
TOTAL EXPENDITURES		\$24,200,726	\$37,790,049	\$21,566,353	\$21,653,293

* Includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

Geological and Economic Survey

Mission

The mission of the West Virginia Geological and Economic Survey, is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, the Internet, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete the geologic mapping and digital conversion for 24 quadrangles in high-priority areas in the state by 2016.
- Upgrade and integrate all agency computer operations to current technology levels by 2016.
- Prepare the on-line availability of geologic information for 2012 Web integration with other Department of Commerce agencies.

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

- Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.
- Complete the digital conversion of existing data logs, and make all data available on the agency's Web site by 2013.
- Complete the geological characterization of the Marcellus Shale natural gas reservoir in the state by 2012 to encourage investment in the development of this economic resource.
- Complete mapping in a readily updatable format the aerial distribution of the State's current broadband coverage to facilitate expansion of broadband accessibility to all citizens by 2014.

Create a new structure and strategy for Geographic Information System (GIS) cooperation and development within state government.

- Develop and implement the "State GIS Strategic Plan" by 2015.

Programs

Management and Administration

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives that lead the division in a direction that helps fulfill the visions and goals of the State and the Department of Commerce.

FTEs: 6.83 Annual Program Cost: \$533,850

Applied Coal Resources

Researches the quantity, quality, and distribution of West Virginia's remaining coal resources and mined areas, and

generates maps, reports, and electronically available data for utilization by the public, industrial, and government sectors for informed decision-making. Promptly responds to all requests for information and data from the general public, industry, and government regarding West Virginia coals and coal-related issues, and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 10.76 Annual Program Cost: \$855,309

Geological and Economic Survey

Applied Oil and Gas Resources

Conducts applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, collects associated data, and disseminates basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 6.98 Annual Program Cost: \$489,023

General Geoscience

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate informed, intelligent, geology-related decision-making and problem solving.

FTEs: 5.99 Annual Program Cost: \$602,959

Geographic Information System

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, academic, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs: 14.05 Annual Program Cost: \$2,720,998

Information Services

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency Web site to improve availability and access to geological data and information.

FTEs: 9.39 Annual Program Cost: \$658,545

Performance Measures

- ✓ Converted all maps and publications to digital form to enable easy, timely, and accurate distribution to end users.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete the geologic mapping and digital conversion for 24 quadrangles in high-priority areas in the state by 2016.						
Mapping and digital conversion progress	29%	41%	50%	54%	58%	66%
Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.						
Coal reserve calculations completed	47%	56%	67%	68%	79%	86%
Complete the digital conversion of existing data logs, and make all data available on the agency's Web site by 2013.						
Oil and gas data logs digitally available	85%	85%	87%	93%	95%	97%
Develop and implement the "State GIS Strategic Plan" by 2015.						
Completion of strategic plan and resulting business plan	5%	45%	60%	80%	100%	N/A

Recommended Improvements

- ✓ \$36,085 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$41,017 for an increase to employer match for Public Employees Retirement System.

Geological and Economic Survey
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	54.00	\$3,626,930	\$6,892,529	\$5,860,684	
Less: Reappropriated		(316,978)	(1,031,845)	0	
TOTAL	54.00	3,309,952	5,860,684	5,860,684	5,939,307
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.00	44.10	44.15	43.95
Total Personal Services		1,884,151	2,048,393	2,046,652	2,075,953
Employee Benefits		669,249	754,668	764,202	812,003
Other Expenses		656,564	1,690,518	650,880	650,880
Less: Reappropriated		(316,978)	(1,031,845)	0	0
Subtotal: General Fund		2,892,986	3,461,734	3,461,734	3,538,836
Federal Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		87,930	58,121	58,121	58,121
Employee Benefits		26,888	24,050	24,962	24,962
Other Expenses		181,301	1,459,829	1,458,917	1,458,917
Subtotal: Federal Fund		296,119	1,542,000	1,542,000	1,542,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	25,821	25,821	25,821
Employee Benefits		25	12,351	2,401	2,401
Other Expenses		2,645	180,107	190,057	190,057
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,670	218,279	218,279	218,279
Nonappropriated Special Fund					
FTE Positions		9.00	8.90	8.75	8.75
Total Personal Services		51,301	296,469	296,529	297,764
Employee Benefits		22,482	110,366	126,946	127,232
Other Expenses		44,394	231,836	215,196	215,196
Subtotal: Nonappropriated Special Fund		118,177	638,671	638,671	640,192
TOTAL FTE POSITIONS		56.00	54.00	53.90	53.70
TOTAL EXPENDITURES		\$3,309,952	\$5,860,684	\$5,860,684	\$5,939,307

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.
- Investigates serious accidents and fatalities.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews 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.
- 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—next national contest is August 2011.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a Web site for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.
- 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 a special emphasis on preventing reoccurrence.
- 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.

For purposes of administrative support and liaison with the Governor's Office, the following boards, committees, and commissions are included in the West Virginia Office of Miners' Health, Safety, and Training:

- * Mine Inspectors' Examining Board
- * Board of Appeals

Goals/Objectives

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.
- Inspect all independent contractors performing services or construction at each mine site during each inspection.
- Reduce the miner's accident incident rate each year.
- 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 by December 31st each year the Annual Report and Directory of Mines detailing all operations of the office as required by statute.
- Build by the end of FY 2013 a mine rescue facility to house all the mine rescue vehicles and equipment, and provide a training environment for the employees.

Programs

Administration

The mission of Administration is to efficiently supervise and direct the execution and enforcement of the state's mining laws and rules and to implement the inspection, enforcement, and training programs of the office.

FTEs: 14.00 Annual Program Cost: \$2,257,594

Enforcement

The purpose of the Enforcement program is to reduce the number of mining fatalities and to decrease the frequency and severity of injuries, accidents, and noncompliance with the mining laws and rules by conducting thorough

inspections and comprehensive investigations in accordance with West Virginia mining mandates.

FTEs: 107.00 Annual Program Cost: \$11,698,737

Training

This program is responsible for establishing and implementing aggressive training and certification programs to reduce the number of mining fatalities and to decrease the frequency and severity of injuries and accidents.

FTEs: 17.00 Annual Program Cost: \$2,320,136

Performance Measures

- ✓ Published the 2009 Annual Report and Directory of Mines within the deadline.

Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Inspect all coal mines and mining facilities as set forth in the West Virginia Code.						
Required inspections of mines and facilities	100%	100%	100%	100%	100%	100%
Reduce the miner's accident incident rate each year.						
Accident incident rate ¹	3.10	3.10	3.02	3.00	3.00	3.00
¹ The accident incident rate is based upon incidents per 200,000 employee hours.						

Recommended Improvements

- ✓ \$138,336 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$113,896 for an increase to employer match for Public Employees Retirement System.
- ✓ \$984,240 and 12 FTEs for Underground Mine Inspectors.

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	146.00	\$12,649,697	\$16,455,855	\$16,276,467	
Less: Reappropriated		(54,242)	(64,388)	0	
TOTAL	146.00	12,595,455	16,391,467	16,276,467	17,529,103
EXPENDITURE BY FUND					
General Fund					
FTE Positions		118.00	126.00	126.00	138.00
Total Personal Services		6,138,459	6,480,839	6,480,839	7,190,770
Employee Benefits		2,224,798	2,404,480	2,404,480	2,783,421
Other Expenses		2,307,318	1,962,000	1,962,000	2,109,600
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,670,575	10,847,319	10,847,319	12,083,791
Federal Fund					
FTE Positions		10.00	9.00	9.00	9.00
Total Personal Services		501,773	572,800	572,800	578,995
Employee Benefits		112,775	32,748	32,748	34,182
Other Expenses		0	0	0	0
Subtotal: Federal Fund		614,548	605,548	605,548	613,177
Appropriated Special Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		141,919	339,900	339,900	343,884
Employee Benefits		75,533	126,800	126,800	127,722
Other Expenses		996,357	3,806,288	3,626,900	3,626,900
Less: Reappropriated		(54,242)	(64,388)	0	0
Subtotal: Appropriated Special Fund		1,159,567	4,208,600	4,093,600	4,098,506
Nonappropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		120,505	155,900	155,900	158,847
Employee Benefits		26,166	44,035	44,035	44,717
Other Expenses		4,094	530,065	530,065	530,065
Subtotal: Nonappropriated Special Fund		150,765	730,000	730,000	733,629
TOTAL FTE POSITIONS		139.00	146.00	146.00	158.00
TOTAL EXPENDITURES		\$12,595,455	\$16,391,467	\$16,276,467	\$17,529,103

West Virginia Development Office

Mission

The mission of the West Virginia Development Office is to improve the quality of life for all West Virginians by strengthening our communities and expanding the state's economy to create more and better jobs.

Operations

Supports existing businesses and industries that are retaining or expanding their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

Administers programs designed to encourage local involvement in strengthening their communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and/or 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.

Goals/Objectives

Support existing businesses in expanding their operations and attracting new enterprises to locate in the state.

- Work to increase nonfarm employment by 2,000 during FY 2011.
- 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.
- Generate 210 new leads and 200 prospects as potential investors during FY 2011.
- Continue to diversify the coal industry by attracting an additional advanced coal facility to the state during FY 2011.

Focus more on existing small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Maintain the correct rate of capital infusion into existing and new small businesses by approving \$21 million annually in loan packages by FY 2011.

During FY 2011, award a contract and begin work on a customer relationship management system to better measure the impacts and outcomes of investments in the state as it relates to economic and community development.

Programs

Economic Development

This program supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state.

FTEs: 75.00 Annual Program Cost: \$21,441,425

Community Development

Community Development administers various state and federal programs designed to assist communities make needed civic improvements, as well as to attract private sector investment.

FTEs: 30.00 Annual Program Cost: \$70,597,884

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase nonfarm employment by 2,000 during FY 2011.						
Increase or loss in nonfarm employment	7,600	(8,200)	4,000	1,300	2,000	2,500
Generate 210 new leads and 200 prospects as potential investors during FY 2011.						
New leads/prospects generated	281/250	270/230	280/250	220/200	210/200	210/200
Maintain capital infusion into existing and new small businesses by approving \$21 million annually in loan packages by FY 2011.						
Amount of loan packages approved (in millions)	\$15.5	\$19.8	\$21.0	\$21.0	\$21.0	\$21.0

Recommended Improvements

- ✓ \$68,015 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$69,228 for an increase to employer match for Public Employees Retirement System.
- ✓ \$10,000,000 of Federal Revenue spending authority for the Small Cities Block Grant Program.

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Development Office	105.00	\$66,125,213	\$138,815,642	\$92,039,309	
Less: Reappropriated		(15,360,750)	(47,776,334)	0	
TOTAL	105.00	50,764,463	91,039,308	92,039,309	102,014,572
EXPENDITURE BY FUND					
General Fund					
FTE Positions		61.78	61.78	61.78	61.78
Total Personal Services		2,896,843	3,461,384	3,461,384	3,516,613
Employee Benefits		915,432	1,111,001	1,111,001	1,193,015
Other Expenses		19,116,128	59,731,303	18,656,308	18,456,308
Less: Reappropriated		(11,111,223)	(41,074,995)	0	0
Subtotal: General Fund		11,817,180	23,228,693	23,228,693	23,165,936
Federal Fund					
FTE Positions		29.47	21.47	21.47	21.47
Total Personal Services		872,441	1,221,422	1,221,422	1,237,053
Employee Benefits		272,259	429,318	447,510	451,128
Other Expenses		34,403,374	51,385,008	51,366,816	61,366,816
Subtotal: Federal Fund		35,548,074	53,035,748	53,035,748	63,054,997
Appropriated Lottery Fund					
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		4,249,527	6,701,339	0	0
Less: Reappropriated		(4,249,527)	(6,701,339)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		20.00	20.00	20.00	20.00
Total Personal Services		670,692	1,114,000	1,114,000	1,127,684
Employee Benefits		227,592	398,460	398,460	401,627
Other Expenses		408,612	6,506,025	6,506,025	6,506,025
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,306,896	8,018,485	8,018,485	8,035,336
Nonappropriated Special Fund					
FTE Positions		1.75	1.75	1.75	1.75
Total Personal Services		81,680	101,650	102,000	103,559
Employee Benefits		28,353	33,855	33,855	34,216
Other Expenses		1,982,280	6,620,877	7,620,528	7,620,528
Subtotal: Nonappropriated Special Fund		2,092,313	6,756,382	7,756,383	7,758,303
TOTAL FTE POSITIONS		113.00	105.00	105.00	105.00
TOTAL EXPENDITURES		\$50,764,463	\$91,039,308	\$92,039,309	\$102,014,572

WorkForce West Virginia

Mission

WorkForce West Virginia will promote the economic security of West Virginia's citizens through the provision of compensation, employment, training services, and current labor market information to unemployed/underemployed workers and job seekers, ensuring that the workforce has the necessary job seeking and job keeping skills to meet the needs of employers.

Operations

As a part of the Governor's plan to move West Virginia's workforce forward, WorkForce West Virginia integrates several state and local partners into a comprehensive One Stop for all workforce-related services. These One Stop offices and their satellites are strategically placed throughout the state to provide the maximum benefit to both applicants and employers.

Goals/Objectives

Employment Services

- Maintain a rate of 64% for the number of applicants who enter employment between FY 2010 and FY 2011. (Objectives are set by the U.S. Department of Labor for a federal program year that coincides with the State's fiscal year.)
- Maintain for FY 2010 and FY 2011 the U.S. Department of Labor objective of 80% as the number of employees retained for a six month period after hire.

Research, Information, and Analysis

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year.
- Continue to maintain a proper benefit payment rate that is higher than the national average. West Virginia's proper payment rate for 2009 was 93.0% which compares to the national rate of 90.7% for 2009. (For the past 17 years, West Virginia's proper payment rate has been higher than the national average rate.)

Workforce Investment Act

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 64% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.

Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 103.45 Annual Program Cost: \$20,550,000

Research Information and Analysis

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and

by the Employment and Training Administration. They provide mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database and an applicant database and case management system for agency staff, employers, and applicants.

FTEs: 46.00 Annual Program Cost: \$1,200,000

WorkForce West Virginia

Unemployment Compensation

Unemployment Compensation administers quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 315.92 Annual Program Cost: \$32,358,732

Workforce Investment Act

The Workforce Investment Act provides federally-funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs: 36.20 Annual Program Cost: \$37,681,106

Performance Measures

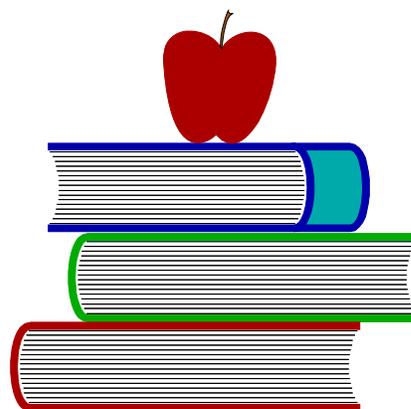
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain a rate of 64% for the number of applicants who enter employment between FY 2010 and FY 2011.						
Rate of applicants entering employment	66%	63%	76%	53%	64%	64%
Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 64% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.						
Adult entered employment rate	71%	76%	82%	69%	64%	64%
Youth entered employment rate	58%	68%	62%	59%	62%	62%
Dislocated Workers entered employment rate	78%	87%	86%	78%	86%	86%
Federal Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year.						
Performance measures met and/or exceeded	16	16	16	13	16	16

WorkForce West Virginia
Expenditures

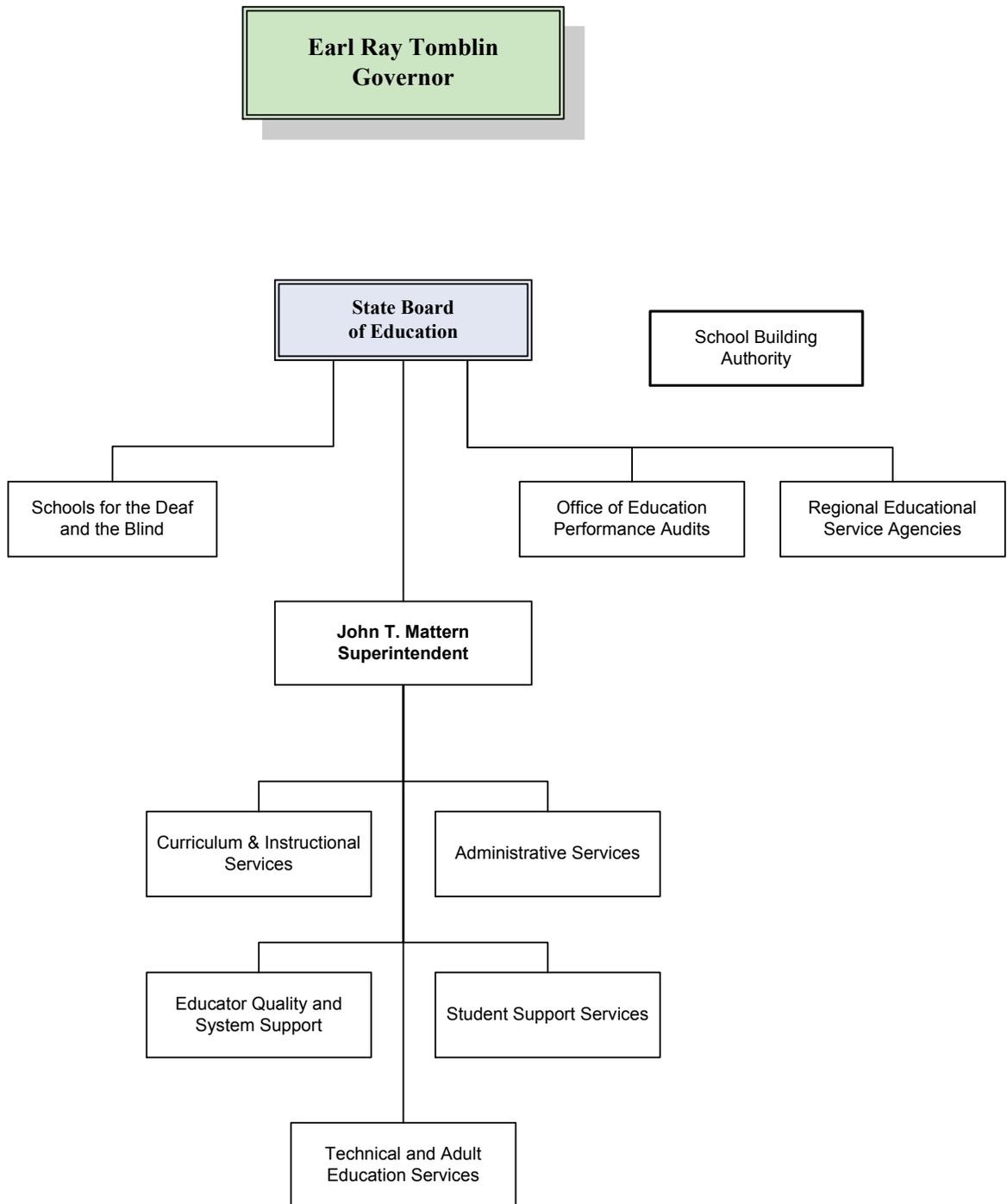
	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WorkForce West Virginia	501.57	\$52,121,515	\$91,789,838	\$91,789,838	
Less: Reappropriated		0	0	0	
TOTAL	501.57	52,121,515	91,789,838	91,789,838	92,144,194
EXPENDITURE BY FUND					
General Fund					
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		96,592	95,000	95,000	95,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		96,592	95,000	95,000	95,000
Federal Fund					
FTE Positions		28.60	36.20	36.20	36.20
Total Personal Services		1,464,737	1,760,000	1,760,000	1,779,933
Employee Benefits		386,302	689,540	992,857	997,471
Other Expenses		21,614,258	40,149,223	39,845,906	39,845,906
Subtotal: Federal Fund		23,465,297	42,598,763	42,598,763	42,623,310
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund*					
FTE Positions		391.77	465.37	465.37	465.37
Total Personal Services		15,318,272	17,153,661	17,153,661	17,475,124
Employee Benefits		5,106,215	6,670,770	8,245,734	8,254,080
Other Expenses		8,135,139	25,271,644	23,696,680	23,696,680
Subtotal: Nonappropriated Special Fund		28,559,626	49,096,075	49,096,075	49,425,884
TOTAL FTE POSITIONS		420.37	501.57	501.57	501.57
TOTAL EXPENDITURES		\$52,121,515	\$91,789,838	\$91,789,838	\$92,144,194

*Includes Federal NonAppropriated in the amount of \$48,346,075.

DEPARTMENT OF EDUCATION



Department of Education



Department of Education

Mission

The State Board of Education and the State Superintendent ensure the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia. The West Virginia Department of Education (WVDE), the regional education service agencies (RESA), and the Office of Performance Audits create systemic conditions, processes, and structures within the West Virginia public school system that result in all students achieving mastery and beyond and closing the achievement gap among subgroups of the student population.

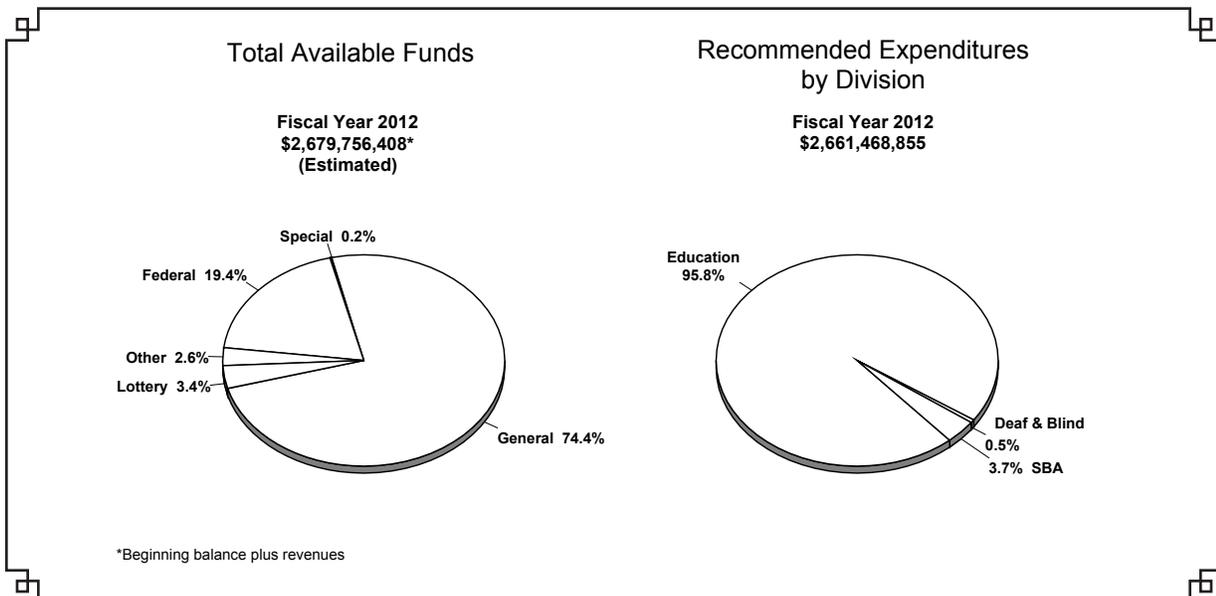
Operations

- Provides general supervision of the state's public schools, and serves as the chief executive officer of the West Virginia Board of Education.
- Maintains the Department of Education.
- Performs duties as assigned by the Legislature and by the West Virginia Board of Education (WVBE).
- Supervises all county boards of education.
- Provides the forms and guidance to lead to the uniform operation of the schools and county offices.
- Interprets and enforces school laws.
- Calls conferences and meetings of county superintendents to discuss matters related to the condition, needs, and improvement of schools.
- Assures that minimum standards are met at the K-12 levels.

Goals/Objectives

All students shall master or exceed grade level educational standards that incorporate national and international measures and that reflect 21st century skills and learning.

- There shall be an annual increase in the percentage of students in each subgroup exhibiting improvement as measured by the WESTEST 2 with a baseline of 2010.
- There shall be an annual increase in the percentage of students who meet the American College Test (ACT) college readiness benchmarks for English, reading, mathematics, and science.
- There shall be a biennial increase in the percentage of students who reach proficiency or higher on the National Assessment of Education Progress in grades four and eight.



*Department of Education
State Board and State Superintendent*

- There shall be an annual increase in the percentage of students who meet the college readiness benchmarks on ACT's PLAN[®] and EXPLORE[®].
- There shall be an annual increase in the percentage of students enrolled in Advanced Placement (AP) courses (face-to-face and virtual) and who successfully complete the AP examination with a score of three or above.
- There shall be an annual increase in the percentage of students who show progression in the development of Global 21 skills <<http://wvde.state.wv.us/global21/overview.html>> as measured by their technology profile in techSteps. (West Virginia schools use techSteps to develop and assess student information and technology literacy <<http://wvde.state.wv.us/teach21/techsteps.html>>).
- There shall be an annual increase in the percentage of career and technical education (CTE) students who meet the ACT WorkKeys[®] standards in mathematics, reading for information, and locating information and who meet the standards for the Global21 end-of-concentration assessment.

All students shall receive a seamless prekindergarten through 20 curriculum designed to promote citizen literacy and gainful employment and delivered with broad stakeholder involvement to promote lifelong learning in a global society.

- There shall be an annual increase in the number of students enrolled in prekindergarten programs through 2013.
- There shall be an annual increase in the percentage of all students including those from high need populations (special education, minority, low socioeconomic status) enrolled in AP courses, International Baccalaureate courses, college credit courses, West Virginia Earn A Degree-Graduate Early courses, and the world language program.
- There shall be an annual increase in the percentage of all students including those from high need populations (special education, minority, low socioeconomic status) enrolled in eighth grade algebra courses.
- There shall be an annual increase in the percentage of students enrolled in postsecondary and adult education.
- There shall be an annual increase in the percentage of adults enrolled in General Equivalency Diploma (GED) preparation and who complete literacy and/or job-specific skill training.
- There shall be an annual increase in the percentage of middle and high school students enrolled in the fine arts programs.
- There shall be an annual increase in graduation rates, with a baseline of 2010.
- There shall be an annual decrease in dropout rates, with a baseline of 2010.
- There shall be an annual decrease in the percentage of first-time freshmen enrolled in college developmental courses.
- There shall be an annual increase in the percentage of CTE students who are positively placed in an in-field job and/or attending postsecondary education.
- There shall be an annual increase in the percentage of CTE students who receive the Governor's Work Readiness Credential.

All students and school personnel shall develop and promote responsibility, citizenship, strong character, and healthful living in a safe environment.

- All counties shall meet the high quality standards of the West Virginia Board of Education's wellness policy with an emphasis on a healthy lifestyle including physical activity.
- There shall be an annual increase in the percentage of schools meeting the FitnessGram "Healthy Zone" and the Health Education Assessment Project mastery and above categories.
- There shall be no schools identified as persistently dangerous under No Child Left Behind accountability guidelines.
- There shall be an annual decrease in the number of specific discipline violations in the 13 broad categories as reported for Policy 4373: Student Code of Conduct.
- There shall be an increase in the percentage of students participating in the school nutrition programs.
- There shall be a decrease in the number of school deficiencies related to the implementation of WVDE's "Standards for School Nutrition."
- There shall be an annual increase in the number of elementary and middle schools providing daily physical activity and/or recess.

*Department of Education
State Board and State Superintendent*

All students shall be educated in school systems that provide equitable education opportunities delivered efficiently and effectively.

- There shall be an annual increase in the number of distance learning/virtual school courses offered.
- There shall be an annual increase in the percentage of students enrolled in distance learning/virtual school courses.
- There shall be a decrease in the number of deficiencies in the school facilities review.
- There shall be an increase in the efficiency rating of county transportation systems as measured by WVDE's Office of Transportation's Efficiency Assessment.
- There shall be an increase in the number of graduation credits recovered through enrollment in the onTargetWV credit recovery option <<http://virtualschool.k12.wv.us/vschool/courses/CreditRecovery.htm>> through the WV Virtual School <<http://virtualschool.k12.wv.us/vschool/index.html>>.
- There shall be an increase in the number of schools that provide students with equitable access to technology as measured by the student/computer ratio.
- There shall be an increase in the number of schools meeting phase I and phase II bandwidth requirements.
- There shall be an increase in the number of counties reporting an improving financial analysis rating as computed by the Office of School Finance.
- There shall be a biannual improvement in the positive culture of identified low performing schools as measured by the Instructional Practice Inventory. (The Instructional Practice Inventory was designed to profile schoolwide student engagement with learning and was not designed for personnel evaluation.)
- There shall be an annual increase in the percentage of schools providing students in K-12 extended time (before school, after school, summer school, etc.) to support learning.

All students shall be educated by highly qualified personnel.

- There shall be an annual increase in the number of participants in on-line professional development offerings.
- There shall be an annual increase in the number of classes taught by highly qualified teachers.
- There shall be an annual increase in the number of teachers who successfully complete National Board Certification.
- There shall be an increase in the number of institutions of higher education with WVBE approved teacher preparation programs aligned to the new Professional Teaching Standards. (Those new standards may be located in Appendix A-of WVBE Policy 5100 <<http://wvde.state.wv.us/policies/p5100.pdf>>.)
- There shall be an annual increase in the percentage of highly qualified and fully certified professional personnel in critical shortage areas in identified low-performing schools.

Programs

Office of State Superintendent

The Office of State Superintendent provides direction and supervision for all employees in the West Virginia Department of Education.

FTEs: 4.00 Annual Program Cost: \$710,000

Performance Measures

Fiscal Year	Actual 2008 ¹	Actual 2009 ²	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
All students shall master or exceed grade level educational standards that incorporate national and international measures and that reflect 21st century skills and learning.						
WESTEST 2 Reading/Language Arts at or above mastery	N/A	39.5%	N/A	41.9%	45.0%	48.0%
WESTEST 2 Mathematics at or above mastery	N/A	39.9%	N/A	42.0%	45.0%	48.0%
WESTEST 2 Social Studies at or above mastery	N/A	36.4%	N/A	36.1%	39.0%	41.0%
WESTEST 2 Science at or above mastery	N/A	37.5%	N/A	39.1%	41.0%	43.0%

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Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
All students shall receive a seamless prekindergarten through 20 curriculum designed to promote citizen literacy and gainful employment and delivered with broad stakeholder involvement to promote lifelong learning in a global society.						
Students enrolled in Early Childhood Education	12,245	13,125	14,500	13,876	15,500	15,500
Graduation rate	85.0%	84.0%	87.0%	84.3%	86.0%	86.0%
Drop out rate	3.0	2.8	2.8	2.7	2.7	2.7
ACT Composite Score	20.7	20.7	20.8	20.7	20.8	20.9
Advanced Placement performance (scores of three or above)	39%	42%	43%	41%	43%	43%
All students shall be taught by highly qualified personnel.						
Classes taught by highly qualified teachers ³	91.9%	93.0%	94.0 %	94.2%	95.0%	95.0%
¹ 2008 data not available as WESTEST 2 was implemented in 2009. ² WESTEST 2 scores for mastery were increased in 2010. Compares 2009 performance to 2010 performance using the 2010 cut scores for both administrations of WESTEST 2. ³ A “highly qualified teacher” is defined as one that 1) holds the minimum of a bachelor's degree; 2) holds full state certification to teach the subject; and 3) has demonstrated competence in the subject area in at least one of the following ways: passes a West Virginia Board of Education-approved test in the content area; holds a Master's Degree or above in the content area; or holds National Board Certification in the content area.						

Recommended Improvements

- ✓ \$32,688,117 for a onetime two percent across-the-board salary enhancement (\$800 for Professional Educators and \$500 for Service Personnel) and related employee benefits.
- ✓ \$5,776,923 for Teacher Shortage Incentive Pay.
- ✓ \$309,945 and four FTEs for the Educational Services at the Kenneth Honey Rubenstein Juvenile Center.
- ✓ \$195,105 and five FTEs for the Educational Services at the Davis Center for the Girls.
- ✓ \$124,554 for GED enhancement.

Department of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$13,781,227	\$15,478,010	\$13,710,334	
School Building Authority	11.00	97,608,433	158,101,743	98,866,793	
State Board of Education	633.20	2,204,137,944	2,505,851,162	2,519,914,660	
Less: Reappropriated		(13,789,376)	(19,820,144)	0	
TOTAL	861.90	2,301,738,228	2,659,610,771	2,632,491,787	2,661,468,855
EXPENDITURE BY FUND					
General Fund					
FTE Positions		606.09	603.95	601.90	612.60
Total Personal Services		29,616,081	30,619,467	30,583,963	31,833,905
Employee Benefits		8,810,049	9,689,383	9,759,797	10,092,356
Other Expenses		22,495,600	15,600,613	13,688,385	13,766,565
Aid to Counties		45,058,301	66,753,114	66,753,114	60,601,114
State Aid to Schools		1,634,919,756	1,659,598,664	1,838,018,956	1,853,428,938
Transfer to SBA Debt Service		23,308,825	23,313,425	23,298,475	23,298,475
Less: Reappropriated		(4,160,847)	(5,528,693)	0	0
Subtotal: General Fund		1,760,047,765	1,800,045,973	1,982,102,690	1,993,021,353
Federal Fund					
FTE Positions		131.05	143.80	144.70	139.37
Total Personal Services		8,829,231	10,086,060	10,056,720	10,056,720
Employee Benefits		2,293,120	3,103,310	3,119,369	3,119,369
Other Expenses		8,480,876	15,046,327	10,186,876	10,236,876
Aid to Counties		366,548,563	548,584,303	495,726,035	495,726,035
Subtotal: Federal Fund		386,151,790	576,820,000	519,089,000	519,139,000
Appropriated Lottery					
FTE Positions		48.92	49.92	47.92	49.92
Total Personal Services		2,872,796	3,254,400	3,105,650	3,164,971
Employee Benefits		31,312,536	90,565,398	922,726	23,803,603
Other Expenses		31,378,763	35,425,931	21,369,742	21,369,742
Aid to Counties		12,934,473	9,918,166	9,885,173	4,885,173
Debt Service/Pay Go Projects		36,996,623	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(9,628,529)	(14,291,451)	0	0
Subtotal: Appropriated Lottery		105,866,662	161,872,444	72,283,291	90,223,489
Appropriated Special Fund					
FTE Positions		33.45	33.45	33.70	33.45
Total Personal Services		1,940,646	2,100,194	2,100,194	2,127,370
Employee Benefits		530,740	735,045	735,045	741,472
Other Expenses		837,653	1,098,402	1,082,665	1,082,665
Aid to Counties		50,000	267,677	183,414	183,414
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,359,039	4,201,318	4,101,318	4,134,921
Nonappropriated Special Fund					
FTE Positions		34.38	30.78	34.18	31.58
Total Personal Services		1,697,634	2,232,316	2,230,975	2,258,960
Employee Benefits		212,554	693,018	705,758	712,377
Other Expenses		2,252,545	5,394,884	2,847,937	2,847,937
Aid to Counties		42,150,239	108,350,818	49,130,818	49,130,818
Subtotal: Nonappropriated Special Fund		46,312,972	116,671,036	54,915,488	54,950,092
TOTAL FTE POSITIONS		853.89	861.90	862.40	866.92
TOTAL EXPENDITURES		\$2,301,738,228	\$2,659,610,771	\$2,632,491,787	\$2,661,468,855

Deputy Superintendent

Mission

The Office of the Deputy Superintendent provides support and assistance to the State Superintendent, to the other divisions of the Department of Education, and to the county school systems in the areas of communications, human resources, legal services, special projects, and technology information.

Operations

- Provides leadership for the functions of internal operations, legal services, and school financing for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the department.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Manages and directs the budget, personnel, and resources of the department.
- Assists the state superintendent with special projects.
- Maintains and processes records and activities and provides technical assistance regarding waivers, home school and private schools, veteran's diplomas, summer school applications, and general policy and procedures.
- Administers and supports the West Virginia Education Information System (WVEIS) for schools and boards of education.
- Provides a full range of research, technology, professional development, and integrating services needed for successful operation of instructional technology in K–12 public education.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten–12 grade levels to all 55 counties.

Goals/Objectives

- Provide the full range of legal services necessary for the successful operation of K–12 public education.
- Increase the number of effective news releases by at least 50 and to more than double the Web site visits by the end of FY 2011 (communicating internally and externally via integrated marketing strategies).
- Coordinate the distance learning activities and the West Virginia Virtual School to serve 80% of student requests by 2012.

Programs

Office of Communications

The Office of Communications provides important communication both shared internally and externally via integrated marketing strategies. One of these strategies includes off-line and on-line news releases issued to media, superintendents, associations, and legislators informing them about current educational matters such as student achievement levels, awards, upcoming professional development, etc.

FTEs: 11.00 Annual Program Cost: \$860,000

Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the activities of the Information Systems and Instructional Technology offices.

FTEs: 2.00 Annual Program Cost: \$9,773,000

Office of Executive Assistant to the State Superintendent

The Executive Assistant to the State Superintendent serves as the state superintendent's liaison, provides technical assistance as directed, and assists the state superintendent with special projects.

FTEs: 2.00 Annual Program Cost: \$67,000

Office of Human Resources

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunities, and facilitates human resources management processes.

FTEs: 2.00 Annual Program Cost: \$243,000

Office of Information Systems

The Office of Information Systems manages the statewide information system to support the goals of

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public education and 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: 20.00 Annual Program Cost: \$5,118,000

Office of Instructional Technology

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office also provides the integrated technology programs and projects for all public schools and grade levels based on

the appropriate implementation to meet standards for 21st Century Learning.
FTEs: 25.70 Annual Program Cost: \$22,123,000

Office of Legal Services

The Office of Legal Services provides the necessary legal services to the state superintendent and the West Virginia Board of Education to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia. The office also provides oversight to all takeover counties regarding grievances filed and approval of personnel agendas, contracts, bonds/levies, and property transactions.
FTEs: 4.00 Annual Program Cost: \$578,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide the full range of legal services necessary for the successful operation of K–12 public education.						
Hearings	22	37	16	46	16	16
Licensure/employment—no hearing	29	26	15	34	15	15
Presentations	13	14	15	21	15	15
Investigations opened	104	115	110	65	110	110
Increase the number of effective news releases by at least 50 and to more than double the Web site visits by the end of FY 2011 (communicating internally and externally via integrated marketing strategies).						
Press releases issued	330	192	242	192	264	264
Web site visits (in millions)	N/A	11.6	29.4	12.4	24.8	24.8
Coordinate the distance learning activities and the West Virginia Virtual School to serve 80% of student requests by 2012.						
Student requests served	N/A	100%	100%	100%	100%	80% ¹
¹ Percent of student requests served is expected to decrease in 2010 due to increased demand for on-line credit recovery courses.						

Division of Curriculum and Instructional Services

Mission

The Division of Curriculum and Instructional Services 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 to implement the policies and practices that initiate and promote high-level instruction and the mission and goals of the West Virginia Board of Education.
- Promotes effective planning and coordination of division services.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionalities.
- Provides statewide leadership, program development, administration, and monitoring for federal programs including Title I, Reading First, and Title VI.
- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.
- Implements the Individuals with Disabilities Education Improvement Act, Part B State Plan, and other relevant West Virginia Board of Education policies, standards, and regulations.
- Provides for the administration of the West Virginia statewide assessment program that is responsible to distribute, receive, process, record, and report to approximately 720 schools the test results to include student, school, county, and state reports.

Goals/Objectives

- Implement the West Virginia prekindergarten program to meet the universal requirement (see the footnote on the following page) by school year 2012–2013.
- Serve at least 6,000 educators per year with training components for the WVBE Policy 2520 Series Content Standards and Objectives.
- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001, conducting at least 19 school/site visits per year.

Programs

Office of Assessment, Accountability, and Research

The Office of Assessment, Accountability, and Research promotes the increase of student achievement for disadvantaged students, students with disabilities, and at-risk students by providing statewide leadership; program development; administration; and monitoring for federal programs (including Title I and Individuals with Disabilities Education Act [IDEA] monitoring) and research evaluations. The office provides statewide coordination for the consolidated monitoring of federal programs under the No Child Left Behind Act of 2001 and IDEA. The office also provides leadership and technical assistance to county school district personnel in the design, development, implementation, scoring, distribution of test results, and reform of educational programs. It will develop, administer, evaluate, and maintain assessment programs as required in West Virginia Code and in West Virginia Board Policy. The

office will provide, maintain, and monitor the federal assessment and Title I requirements as per the No Child Left Behind Act of 2001 and IDEA (2004).

FTEs: 43.30 Annual Program Cost: \$46,200,000

Office of Instruction

The Office of Instruction is committed to improving the quality of instruction and increasing the achievement of all students by providing leadership and technical assistance in the development and implementation of engaging and relevant 21st century inquiry-based curricular resources for students and teachers. The Office of Instruction provides professional development designed to support quality 21st century instruction using the appropriate 21st century tools. The Teach 21 and Learn 21 Web sites, Math Science Partnerships, instructional materials, Next Generation Learning Partnership, elementary kit-based science program

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and related professional development, Teacher Leadership Institute for Collaborative School Teams, Model classrooms project and Globaloria are also the responsibilities of this office.
FTEs: 11.00 Annual Program Cost: \$3,241,000

Office of Special Programs, Extended and Early Learning

The Office of Special Programs, Extended and Early Learning provides direction for the implementation of the federal Individuals with Disabilities Education

Act Part B (IDEA) and provides training and technical assistance to districts and stakeholders. The office directs and coordinates the establishment of the universal prekindergarten program consistent with West Virginia Board of Education Policy 2525 and state statute WV126CSR28 and supports teacher development and implementation of quality instructional design in early childhood education. Implementation of the federally funded Reading First Program to improve reading instruction in grades K–3 is coordinated by this office.
FTEs: 38.00 Annual Program Cost: \$138,800,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Implement the West Virginia prekindergarten program to meet the universal requirement¹ by school year 2012–2013.						
Total prekindergarten enrollment ¹	12,201	13,135	15,000	13,878	15,000	16,000
Percent of targeted goal ¹	68%	73%	83%	77%	83%	89%
Serve at least 6,000 educators per year with training components for the WVBE Policy 2520 Series Content Standards and Objectives.						
Educators receiving training	6,400	6,500	6,500	6,800 ²	7,000	7,000
Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001, conducting at least 19 school/site visits per year.						
School/site visits conducted	18	19	19	19	19	19
<p>¹ The West Virginia Prekindergarten program is a voluntary program for all four-year-old children, as well as three-year-old children with IEPs (see footnote three). Universal requirement is defined in West Virginia as serving approximately 80% of the population of all eligible children. The West Virginia prekindergarten program is voluntary on the part of parents, and national statistics support this anticipated participation figure. The total population of eligible four-year-old children is estimated at 21,296 (<http://www.kidscount.org>). When the average enrollment of eligible three-year-old children with IEPs is included, West Virginia is targeting space for an estimated 18,000 children.</p> <p>² On-line Professional Development relevant to content standards and objectives through the Teach 21 on-line site resulted in 47,018 educators being served in 2010.</p>						

Fiscal Year	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Total students receiving special education	52,715	51,508	50,659	49,974
Students with Individualized Education Programs (IEPs) ³ graduating with a regular diploma	75.8%	75.8%	75.7%	N/A
<p>³ An IEP is an Individual Education Program. It is associated with the federal Individuals with Disabilities Education Act that when using federal Special Education funds, a student with severe learning disabilities is to have an IEP to lay out what they should and can learn. A team of teachers, parents, guidance counselor, and other stakeholders develops this learning program.</p>				

Division of Educator Quality and System Support

Mission

To develop a system of support leading to educator quality, increased student achievement and 21st century learners by providing leadership, technical assistance, and support that assists schools and county school districts to develop, improve, and deliver educational programs that enable all students to achieve mastery and beyond.

Operations

- Plans, coordinates, builds capacity, and monitors continuous school improvement processes.
- Provides professional development supporting high yield strategies in curriculum, instruction, leadership, and student support for all programmatic levels to develop a culture of learning for all.
- Provides leadership and technical assistance in the development, implementation, and improvement initiatives that positively impact student achievement.
- Defines scientifically-based research to implement best practices and instructional strategies for delivery in the classroom.
- Develops high quality standards that communicate expectations for all districts and schools to become high performing and demonstrate growth in student learning.
- Provides statewide leadership, program development, administration, and monitoring for federal programs, including: Title II, Part A; Improving Teacher Quality; Title VI, Part B; and Rural and Low Income School Program to support school and school system improvement.
- Provides technical assistance to West Virginia colleges and universities in the development of new teacher and leader preparation programs and the modification of current programs.
- Maintains relationships with each institute of higher education's educational personnel preparation committee.
- Provides assurances through review and approval procedures that new or modified preparation programs meet state board adopted criteria.
- Administers teacher licensure program (e.g., determination of passing scores for competency tests, technical assistance to related agencies, participation in professional associations, and communication of status and data of approved programs and their graduates), and assists in the development of policy and legislation for licensure of educators.
- Coordinates the process for teacher/principal mentoring, including application/reimbursement.
- Coordinates meetings with the West Virginia Commission for Professional Teaching Standards.
- Meets with West Virginia Professional Practices Panel and Licensure Appeal Panel to conduct hearings for licensure suspension and revocation.
- Issues licenses to individuals either seeking, renewing, or upgrading a license to work in the public schools of West Virginia.
- Provides statewide technical assistance to improve student achievement of English language learners and world language students.

Goals/Objectives

- Provide technical assistance to 100% of the schools and districts cited for noncompliance by the Office of Education Performance Audits (OEPA).
- Provide school system focused, professional development and technical assistance through annual conferences to 100% of the 55 school system leadership teams.
- Provide ongoing, focused professional development and technical assistance through the West Virginia Institute for 21st Century Leadership to 130 principals each year.
- Review all 55 district strategic plans, provide technical recommendations regarding content, and evaluate all district plans for the district and for the OEPA by November 1st each year.
- Increase to 100% the number of fully licensed and highly qualified personnel in the public schools by 2015.
- Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades six and eight and in high school health education classes.
- Increase the number of elementary and critical world language offerings annually, and increase the total percentage of students participating in world language courses by at least one percent each year through 2013.

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Division of Educator Quality and System Support*

Programs

Office of Healthy Schools Programs

The Office of Healthy Schools provides leadership, training, and support for schools and their communities by improving instructional programs (health and physical education), services (nutrition, physical health and counseling), and environmental supports (staff wellness and school, home and community reinforcement of wellness). The office provides financial support to county boards of education for the delivery of high acuity health care to students with specialized needs and alternative education, and it promotes Safe and Drug Free Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy, and tobacco use prevention.

FTEs: 8.00 Annual Program Cost: \$4,100,000

Office of System of Support and Leadership Development

The Office of System of Support and Leadership Development annually provides 21st Century Leadership conferences for 130 principals. The office also coordinates county strategic planning activities, operates the principal mentorship program, administers the Schools of Excellence Program, and provides technical assistance to districts and schools as directed by the West Virginia Board of Education or the Statewide System of Support. The office also coordinates work on the school counseling programs and dropout prevention initiatives.

FTEs: 6.00 Annual Program Cost: \$1,800,000

Office of Professional Preparation

The Office of Professional Preparation provides

assurance that personnel who staff West Virginia schools meet state board criteria for preparation and licensure and are highly qualified and effective with regard to their specific assignments.

FTEs: 18.00 Annual Program Cost: \$4,300,000

Office of Title I

The Office of Title I provides technical assistance and leadership to districts and schools for the Title I, Part A, LEA programs. Additionally, this office administers the Title I Migrant and Neglected and Delinquent programs for Titles I, Part C and D. The office also provides the support and leadership for the Consolidated Monitoring of the No Child Left Behind (NCLB) programs. School improvement initiatives, supported through the 1003(a) and 1003(g) funding, are also under the purview of this office.

FTEs: 9.50 Annual Program Cost: \$170,000,000

Office of Title II, Title III, and System Support

The Office of Title II, Title III, and System Support is focused on providing technical assistance and leadership to schools and counties to enhance the implementation of the West Virginia High Quality Standard for Schools. In addition, the office provides coordination and monitoring of Title II, III, and VI B federal programs. The office provides technical assistance to all schools in providing appropriate international, multicultural, and world language programs.

FTEs: 10.00 Annual Program Cost: \$23,357,772

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide technical assistance to 100% of the OEPA schools and districts cited for noncompliance by OEPA.						
Number of schools	19	39	40	43	40	50
Number of districts	2	8	10	5	10	12
Review all 55 district strategic plans, provide technical recommendations regarding content, and evaluate all district plans for the district and for the OEPA by November 1st each year.						
Strategic plans evaluated by November 1st	0	100%	100%	100%	100%	100%

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Division of Educator Quality and System Support*

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades six and eight and in high school health education classes.						
Student performance on health-related knowledge	74%	70%	72%	73%	75%	78%
Increase the number of elementary and critical world language offerings annually, and increase the total percentage of students participating in world language courses by at least one percent each year through 2013.						
World language participation	18%	24%	25%	23%	26%	27%

Division of Student Support Services

Mission

The Division of Student Support Services provides support and assistance to county school systems to deliver high quality programs in the areas of school finance, child nutrition, pupil transportation, and facilities, as well as providing internal operations of accounting and budgeting services for the Department of Education.

Operations

- Provides leadership for the functions of internal operations, school financing, child nutrition, facilities, and transportation programs for implementing the mission and goals of the West Virginia Board of Education.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance, and energy per West Virginia State Code, regulations, and Board of Education policies or requirements for West Virginia schools.
- Provides certification, training, inspections, coordination, and technical assistance to West Virginia's county school districts in the performance of safe and efficient transportation of all students riding a school bus to and from school.
- Provides statewide technical assistance and oversight to West Virginia's child nutrition programs in the areas of special dietary needs, food safety, and methods for increasing meal participation.

Goals/Objectives

- Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year.
- Respond within 24 hours to indoor air quality complaints.
- Inspect all school buses in the county school systems twice per year, and ensure certification of all bus drivers.

Programs

Office of Child Nutrition Programs

The Office of Child Nutrition provides guidance, oversight and funding for sponsors to provide healthy meals and snacks to children and adults in a variety of settings under the Child and Adult Care Food Program, After School Snack Program, Family Day Care Homes, National School Lunch Program, School Breakfast Program, Summer Food Service Program and the Fresh Fruit and Vegetable Program.

FTEs: 21.00 Annual Program Cost: \$118,500,000

Office of Internal Operations

The Office of Internal Operations provides accounting of financial activities, budgets, grants, invoice processing, payroll, procurement, and inventory functions for the Department of Education so the department can properly account for all financial matters.

FTEs: 20.00 Annual Program Cost: \$10,503,000

Office of School Facilities Programs

The Office of School Facilities conducts annual facilities reviews for all schools constructed or renovated per state code with School Building Authority funds and provides training or installed systems for those facilities. As per West Virginia State Code, this office annually reviews

and updates the comprehensive education facilities plans for county school boards, processes school closure documents, and reviews school construction plans for all newly constructed or renovated schools. The office performs investigations and consultations for indoor air quality complaints, reviews fire marshal reports to process to the local education agencies for imminent danger issues, and provides energy management and technical assistance in maintenance and operation of heating, ventilation, and air conditioning training issues. The Office of School Facilities is also the state superintendent's liaison with the West Virginia Division of Homeland Security and Emergency Management and with the West Virginia Department of Military Affairs and Public Safety.

FTEs: 4.50 Annual Program Cost: \$497,000

Office of School Finance

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), for advising and assisting the Board of Education in performing its school finance duties, for establishing the accounting principles for county boards of education, and for providing technical assistance to the county boards of education.

FTEs: 3.00 Annual Program Cost: \$1,902,000,000

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Division of Student Support Services*

Office of School Transportation Programs

The Office of School Transportation provides two annual school bus safety inspections to all county-owned school buses in the state and provides train-the-trainer driver training and testing of all new drivers. This program

annually recertifies all school bus drivers based upon the driver's physical condition, first aid certification, background check, training, and driving history.

FTEs: 7.00 Annual Program Cost: \$681,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year.						
Facilities reviews completed within the fiscal year	90%	90%	95%	95%	96%	97%
Respond within 24 hours to indoor air quality complaints.						
Responses to indoor air quality issues within 24 hours	90%	100%	100%	100%	100%	100%
Inspect all school buses in the county school systems twice per year, and ensure certification of all bus drivers.						
Buses inspected twice per year	100%	75%	100%	75%	100%	100%

Division of Technical, Adult, and Institutional Education Services

Mission

The mission of Technical, Adult and Institutional Education Services is to facilitate the delivery of high-quality technical, adult and institutional 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 for approximately 10,000 students (adults and juveniles) in 43 institutional settings across the state.
- Coordinates workforce development initiatives with the Department of Commerce's WorkForce West Virginia.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center meeting facilities for West Virginia youth and adult groups to assemble and participate in educational functions.
- Provides services to special populations and business/industry, including elimination of gender bias, job placement, and transition services.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist local education agencies (LEAs) in the delivery of high quality technical and adult education programs to serve approximately 160,000 secondary students.
- Oversees the Southern Regional Educational Board (SREB) initiatives, including: High Schools that Work, 21st Century High Schools that Work Enhanced Design, and Technical Centers that Work.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Basic Education (ABE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education, firefighter, and emergency medical technician training, water/wastewater training, and part-time technical training.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and ABE programs statewide to improve student outcomes.

Goals/Objectives

Implement the revised Career and Technical Education Accountability System.

- Administer ACT WorkKeys® examinations to all CTE completers, resulting in 90% of completers receiving the West Virginia Career Readiness Certificate by FY 2015.
- Administer the End-of-Concentration Performance Assessments to all CTE completers, resulting in 85% of students demonstrating an 80% mastery rate in 86 concentration areas by the end of 2012. (Through FY 2008, the mastery rate data was measured from the End-of-Course Assessments. The new End-of-Concentration Performance Assessments began in FY 2010.)
- Achieve a 90% positive placement rate for all CTE completers (post secondary education or the workforce).

Revise the public school Technical Preparation Program to reflect clearly articulated seamless student pathways to post secondary education and/or the workforce.

- Emphasize seamless, time-shortened secondary/postsecondary programs (e.g., dual credit, EDGE credit, and virtual and college courses) for all CTE students, resulting in CTE students graduating high school with a minimum of 15 college credit hours.

Increase education services for adults in need of literacy and/or technical skills to enter or advance in the workplace or pursue post secondary education.

- Expand the adult participation rate by eight percent in the free GED program and the passing score rate by five percent on the GED examination between FY 2009 and FY 2012.

*Department of Education/State Board and State Superintendent
Division of Technical, Adult and Institutional Education Services*

- Increase part-time enrollments of adults in need of technical skills by ten percent between FY 2009 and FY 2012.
- Increase the GED passage rate in all juvenile and adult facilities to 78% by the end of FY 2012.

Continue the high school redesign work in collaboration with the National Association of State Boards of Education.

- Work with the West Virginia Board of Education, system stakeholders, and the general public to revise the West Virginia Board of Education policies to support major reforms in all high schools in West Virginia by the end of the 2010-2011 school year.

Programs

Office of Adult Education and Workforce Development

The Office of Adult Education and Workforce Development program provides 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: 13.00 Annual Program Cost: \$26,411,000

Office of Career and Technical Instruction

The Office of Career and Technical Instruction 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: 9.40 Annual Program Cost: \$15,940,000

Office of Career and Technical Accountability and Support

The Office of Career and Technical Accountability and Support provides technical assistance to local school systems to assure that all statutory and regulatory requirements are met in the planning; implementation; operation; and evaluation of career, technical, and adult education programs and services. Special programs include, but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, and school counseling.

FTEs: 23.50 Annual Program Cost: \$3,780,000

Office of Cedar Lakes Conference Center

The Office of Cedar Lakes Conference Center provides facilities and an outstanding environment where West Virginia's youth and adult educational groups can assemble

for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities. The facility includes 52 buildings and 297 acres of land for maximum camp usage at an affordable cost.
FTEs: 36.00 Annual Program Cost: \$3,662,000

Office of Institutional Education Programs

The Office of Institutional Education delivers comprehensive education programs in juvenile centers, juvenile correctional centers, diagnostic units, legislatively-mandated DHHR facilities, adult correctional centers, and regional jails to enable approximately 10,000 institutionalized students to reenter high school, attain a GED, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists students in the transition to school or the workplace and provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.

FTEs: 272.00 Annual Program Cost: \$28,000,000

Office of Technical and Secondary Program Improvement

The Office of Technical and Secondary Program Improvement provides professional development and technical assistance to LEAs to improve instruction for high school students through programs that emphasize high expectations, rigorous curriculum, applied academics, experiential learning, career guidance, and preparation for postsecondary education. This is accomplished through participation in focused SREB initiatives, federal grant programs, and strong education-business partnerships.

FTEs: 3.50 Annual Program Cost: \$401,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Administer ACT WorkKeys® examinations to all CTE completers, resulting in 90% of completers receiving the West Virginia Career Readiness Certificate by FY 2015.						
Students receiving Career Readiness Certificate	N/A	80%	81%	83%	84%	85%
Administer the End-of-Concentration Performance Assessments to all CTE completers, resulting in 85% of students demonstrating an 80% mastery rate in 86 concentration areas by the end of FY 2012.						
Students demonstrating mastery rate	66.0%	73.0%	75.0%	68.4%	74.0%	80.0%
Expand the adult participation rate by eight percent in the free GED program and the passing score rate by five percent on the GED examination between FY 2009 and FY 2012.						
Total GED candidates tested	5,341	5,814	6,240	N/A ¹	6,200	6,300
GED candidates tested (percent of change)	10.3%	9.0%	5.0%	N/A ¹	6.6%	8.4%
Passing score rate on the GED examination	69%	75%	77%	N/A ¹	78%	80%
Increase part-time enrollments of adults in need of technical skills by ten percent between FY 2009 and FY 2012.						
Adult part-time enrollments	89,918	126,987	131,000	133,031	133,000	135,000
Increase the GED passage rate in all juvenile and adult facilities to 78% by the end of FY 2012.						
GED passing rate	72%	71%	N/A	74%	75%	78%
¹ 2010 GED data will not be available from the National GED office until March 2011.						

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 W.Va. Code §18-2E-5.
- Administers the statewide accountability system for the 55 county school systems and public schools in West Virginia.
- Analyzes performance data for the 55 county school systems and 730 public schools to recommend approval status for county school systems and accreditation status for schools.

Goals/Objectives

- Conduct 50 individual school education performance audits, three county level audits, and 43 follow-up school audits, one RESA audit, and two institutional education program audits between September 2010 and June 2011.
- Annually identify the top ten percent of exemplary accreditation schools for elementary, middle, and high schools.

Programs

Office of Education Performance Audits

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 6.00 Annual Program Cost: \$710,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct 50 individual school education performance audits, three county level audits, and 43 follow-up school audits, one RESA audit, and two institutional education program audits between September 2010 and June 2011.						
Audits conducted on time	100%	100%	100%	100%	100%	100%

School Year	2006-2007	2007-2008	2008-2009	2009-2010
Schools receiving full accreditation status	80%	85%	80%	70%
Schools receiving distinction accreditation status	N/A	15%	14%	16%
School districts receiving full approval status	93%	95%	89%	89%

State Board and State Superintendent

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Board of Education	633.20	\$2,204,137,944	\$2,505,851,162	\$2,519,914,660	
Less: Reappropriated		(13,789,376)	(19,757,644)	0	
TOTAL	633.20	2,190,348,568	2,486,093,518	2,519,914,660	2,548,634,135
EXPENDITURE BY FUND					
General Fund					
FTE Positions		398.09	395.45	393.90	404.10
Total Personal Services		21,553,633	22,505,819	22,352,873	23,455,563
Employee Benefits		6,216,958	7,072,675	7,085,159	7,382,893
Other Expenses		20,499,986	13,551,995	11,702,267	11,780,447
Aid to Counties		45,058,301	66,753,114	66,753,114	60,601,114
State Aid to Schools		1,658,228,581	1,682,912,089	1,861,317,431	1,876,727,413
Less: Transfer on behalf of SBA		(23,308,825)	(23,313,425)	(23,298,475)	(23,298,475)
Less: Reappropriated		(4,160,847)	(5,466,193)	0	0
Subtotal: General Fund		1,724,087,787	1,764,016,074	1,945,912,369	1,956,648,955
Federal Fund					
FTE Positions		131.05	143.80	144.70	143.80
Total Personal Services		8,829,231	10,086,060	10,056,720	10,056,720
Employee Benefits		2,293,120	3,103,310	3,119,369	3,119,369
Other Expenses		8,480,876	14,726,327	10,186,876	10,186,876
Aid to Counties		366,548,563	548,584,303	495,726,035	495,726,035
Subtotal: Federal Fund		386,151,790	576,500,000	519,089,000	519,089,000
Appropriated Lottery					
FTE Positions		48.92	49.92	47.92	49.92
Total Personal Services		2,872,796	3,254,400	3,105,650	3,164,971
Employee Benefits		31,312,536	90,565,398	922,726	23,803,603
Other Expenses		31,378,763	35,425,931	21,369,742	21,369,742
Aid to Counties		12,934,473	9,918,166	9,885,173	4,885,173
Less: Reappropriated		(9,628,529)	(14,291,451)	0	0
Subtotal: Appropriated Lottery		68,870,039	124,872,444	35,283,291	53,223,489
Appropriated Special Fund					
FTE Positions		22.45	22.45	22.70	22.45
Total Personal Services		1,172,762	1,297,000	1,297,000	1,309,227
Employee Benefits		339,414	458,636	458,636	461,528
Other Expenses		620,797	826,687	810,950	810,950
Aid to Counties		50,000	267,677	183,414	183,414
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,182,973	2,850,000	2,750,000	2,765,119
Nonappropriated Special Fund					
FTE Positions		24.38	21.58	24.18	21.58
Total Personal Services		1,196,320	1,858,716	1,860,975	1,883,273
Employee Benefits		356,789	562,012	564,269	569,543
Other Expenses		1,479,550	3,520,454	2,540,938	2,540,938
Aid to Counties		6,023,320	11,913,818	11,913,818	11,913,818
Subtotal: Nonappropriated Special Fund		9,055,979	17,855,000	16,880,000	16,907,572
TOTAL FTE POSITIONS		624.89	633.20	633.40	641.85
TOTAL EXPENDITURES		\$2,190,348,568	\$2,486,093,518	\$2,519,914,660	\$2,548,634,135

School Building Authority

Mission

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

Operations

Presents to the authority all pay-as-you-go funding projects including needs, major improvement programs (MIPs), School Access Safety, and three percent 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 site visits (when necessary), and performing staff evaluations.

Reviews, inspects, and monitors construction projects in which SBA funds are utilized.

- Manages the construction projects in which SBA funds are utilized by overseeing the project design, monitoring the bid procedures and project management, and ensuring construction compliance.

Validates and approves for payment 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

- Update agency educational facility plans prior to selection of annual needs projects.
- Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- 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.
- Review, validate, and approve to the trustee the payment of county invoices by the 13th of each month.
- Oversee the correction of facility deficiencies noted by the West Virginia Department of Education in SBA funded facilities prior to the deadline for MIP project submission.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Update agency educational facility plans prior to selection of annual needs projects.						
Facility plans updated in the required time frame	100%	100%	100%	100%	100%	100%
Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Needs projects evaluated and reviewed in the required time frame	100%	100%	100%	100%	100%	100%

School Building Authority

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
MIP plans evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
Review and evaluate School Access Safety project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
School Access Safety audits and projects prepared on time	100%	100%	100%	100%	100%	100%
Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%

School Building Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	11.00	\$97,608,433	\$158,101,743	\$98,866,793	
Less: Reappropriated		0	0	0	
TOTAL	11.00	97,608,433	158,101,743	98,866,793	98,885,277
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service		23,308,825	23,313,425	23,298,475	23,298,475
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,308,825	23,313,425	23,298,475	23,298,475
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service/Pay Go Projects		36,996,623	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		36,996,623	37,000,000	37,000,000	37,000,000
Appropriated Special Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		767,884	803,194	803,194	818,143
Employee Benefits		191,326	276,409	276,409	279,944
Other Expenses		216,856	271,715	271,715	271,715
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,176,066	1,351,318	1,351,318	1,369,802
Nonappropriated Special Fund					
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		36,126,919	96,437,000	37,217,000	37,217,000
Subtotal: Nonappropriated Special Fund		36,126,919	96,437,000	37,217,000	37,217,000
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$97,608,433	\$158,101,743	\$98,866,793	\$98,885,277

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind provides high-quality education and related programs for the deaf, the blind, and the deaf/blind multi-sensory students of West Virginia that will enable those students to become contributing members of society and to progress to their maximum individual ability.

Operations

- Provides academic day, vocational, and residential programs for deaf/hearing impaired, blind/visually impaired, and deaf/blind multisensory students between the ages of three and 21.
- Provides technical assistance and outreach programs for birth-to-five students residing in West Virginia.
- Provides large print and Braille books for all visually impaired or blind students educated in West Virginia.
- Operates a library that serves the blind and physically handicapped individuals in the eight county Eastern Panhandle with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Regional Library for the Blind and Physically Handicapped, which is a division of the Library of Congress.)
- Provides clinics for over 1,800 eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

Goals/Objectives

Provide high-quality education and programs for the deaf, the blind, and the deaf/blind multisensory students of West Virginia.

- Continue to earn annual accreditations through the North Central Association of Colleges and Schools.
- Develop and put in place a transitional program for the multisensory students by the end of FY 2011.
- Develop and implement a reading/language arts program for all students in grades Pre-K to 12 by the end of FY 2013.

Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind.

Increase in-home services to West Virginia families of preschool age deaf and/or blind children currently served in SKI-HI (a program for families of deaf and hard-of-hearing preschool children) or INSITE (a program for families of blind preschool children).

Performance Measures

- ✓ West Virginia Schools for the Deaf and the Blind have been fully accredited through the North Central Association of Colleges and Schools for 31 consecutive years (since 1979).

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Develop and implement a reading/language arts program for all students in grades Pre-K to 12 by the end of FY 2013.						
Progress on reading/language arts program	5%	15%	N/A	35%	50%	75%

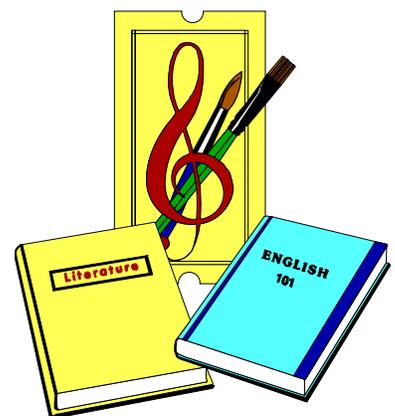
Fiscal Year	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Full-time students served	179	192	204	186
Outreach preschool students and families served	401	401	344	359
Visually impaired students served by Instructional Resource Center	560	575	575	575
Persons served by subregional Library of Congress	432	275	264	237
Children served by Child Study Center Clinics	1,802	2,029	1,966	2,004

West Virginia Schools for the Deaf and the Blind

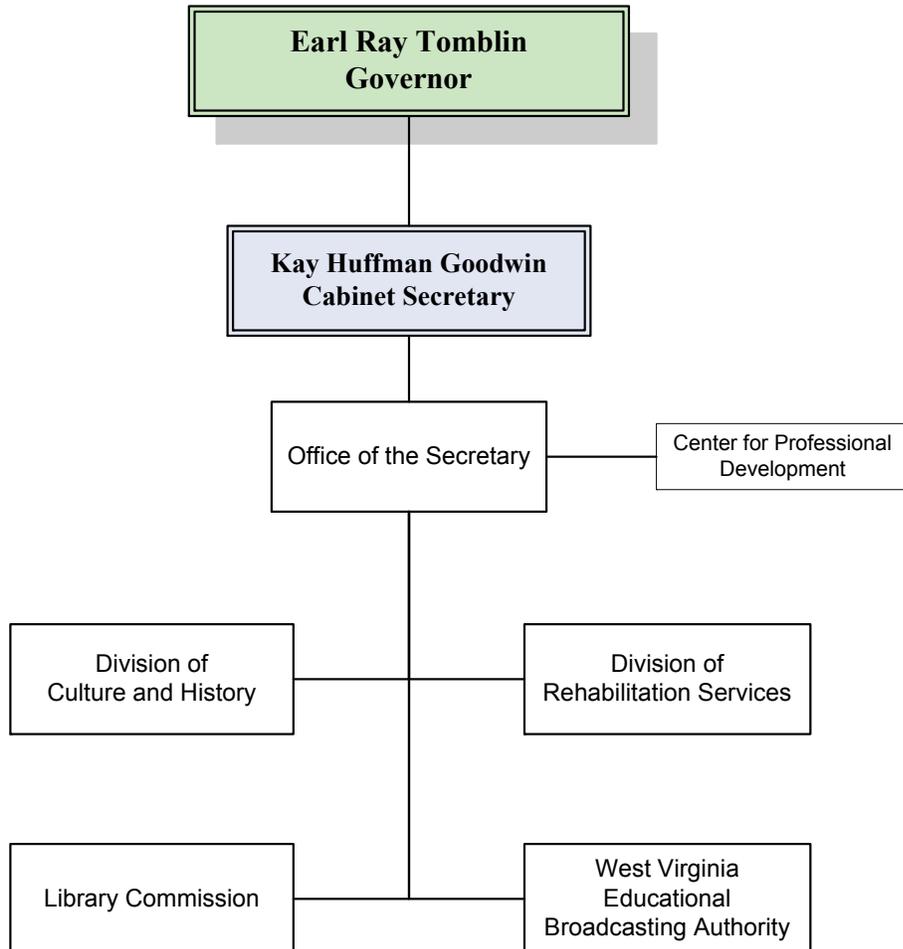
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$13,781,227	\$15,478,010	\$13,710,334	
Less: Reappropriated		0	(62,500)	0	
TOTAL	217.70	13,781,227	15,415,510	13,710,334	13,949,443
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.00	208.50	208.00	208.50
Total Personal Services		8,062,448	8,113,648	8,231,090	8,378,342
Employee Benefits		2,593,091	2,616,708	2,674,638	2,709,463
Other Expenses		1,995,614	2,048,618	1,986,118	1,986,118
Less: Reappropriated		0	(62,500)	0	0
Subtotal: General Fund		12,651,153	12,716,474	12,891,846	13,073,923
Federal Fund					
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	320,000	0	50,000
Subtotal: Federal Fund		0	320,000	0	50,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		10.00	9.20	10.00	10.00
Total Personal Services		501,314	373,600	370,000	375,687
Employee Benefits		(144,235)	131,006	141,489	142,834
Other Expenses		772,995	1,874,430	306,999	306,999
Subtotal: Nonappropriated Special Fund		1,130,074	2,379,036	818,488	825,520
TOTAL FTE POSITIONS		218.00	217.70	218.00	218.50
TOTAL EXPENDITURES		\$13,781,227	\$15,415,510	\$13,710,334	\$13,949,443

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



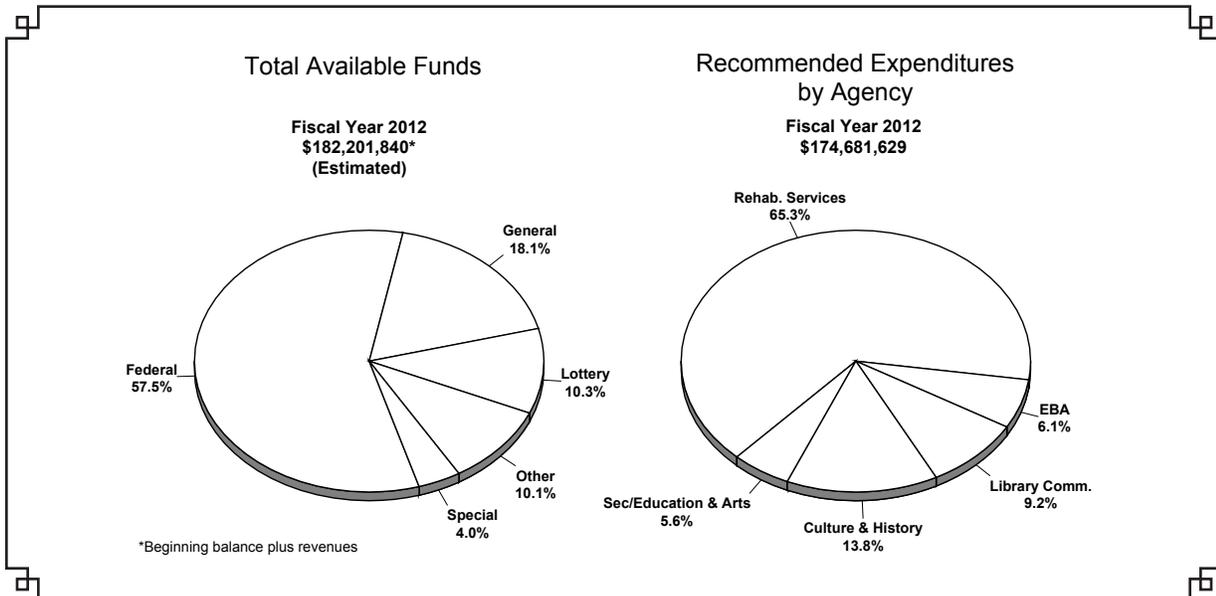
Department of Education and the Arts

Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer programs within the following agencies and divisions:
 - * Office of the Secretary
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



Department of Education and the Arts

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	28.60	\$8,969,959	\$15,052,520	\$9,775,691	
Culture and History	120.00	19,615,543	28,983,541	23,785,132	
Library Commission	54.00	14,322,455	16,262,229	15,705,863	
Educational Broadcasting Authority	96.70	9,317,663	10,759,792	10,595,554	
Division of Rehabilitation Services	655.50	71,024,103	78,470,616	78,434,616	
Less: Reappropriated		(6,959,903)	(10,061,475)	0	
TOTAL	954.80	116,289,820	139,467,223	138,296,856	174,681,629
EXPENDITURE BY FUND					
General Fund					
FTE Positions		442.68	442.57	443.68	447.57
Total Personal Services		15,665,743	16,131,573	15,985,073	16,335,487
Employee Benefits		5,697,506	5,648,357	5,832,416	6,227,584
Other Expenses		14,241,248	16,631,100	10,358,722	10,354,637
Less: Reappropriated		(6,035,146)	(5,884,820)	0	0
Subtotal: General Fund		29,569,351	32,526,210	32,176,211	32,917,708
Federal Fund					
FTE Positions		416.71	458.42	458.71	458.42
Total Personal Services		13,553,933	17,440,958	17,441,138	17,724,885
Employee Benefits		5,040,988	11,683,189	11,715,705	11,781,392
Other Expenses		41,614,218	39,917,288	39,884,592	74,884,592
Subtotal: Federal Fund		60,209,139	69,041,435	69,041,435	104,390,869
Appropriated Lottery					
FTE Positions		17.38	17.38	17.38	17.38
Total Personal Services		576,187	642,011	592,611	602,772
Employee Benefits		221,624	235,432	256,978	270,736
Other Expenses		16,793,598	19,749,490	16,563,281	16,813,281
Less: Reappropriated		(585,754)	(3,214,063)	0	0
Subtotal: Appropriated Lottery		17,005,655	17,412,870	17,412,870	17,686,789
Appropriated Special Fund					
FTE Positions		5.08	5.08	4.08	4.08
Total Personal Services		149,285	301,148	153,728	155,881
Employee Benefits		47,594	103,020	52,185	52,684
Other Expenses		1,834,960	5,073,152	3,499,447	3,499,447
Less: Reappropriated		(339,003)	(962,592)	0	0
Subtotal: Appropriated Special Fund		1,692,836	4,514,728	3,705,360	3,708,012
Nonappropriated Special Fund					
FTE Positions		30.55	31.35	31.35	28.35
Total Personal Services		764,683	1,136,314	1,136,624	1,151,744
Employee Benefits		236,659	485,418	487,177	489,328
Other Expenses		6,811,497	14,350,248	14,337,179	14,337,179
Subtotal: Nonappropriated Special Fund		7,812,839	15,971,980	15,960,980	15,978,251
TOTAL FTE POSITIONS		912.40	954.80	955.20	955.80
TOTAL EXPENDITURES		\$116,289,820	\$139,467,223	\$138,296,856	\$174,681,629

Department of Education and the Arts

Office of the Secretary

Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the five 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

- Increase to 290 the number of students annually attending the Governor's Honors Schools in FY 2011.
- Improve student awareness about financial aid opportunities by increasing the number of students attending workshops to 30,000 by FY 2012 and by maintaining the rate of high school seniors applying for Higher Education grants at 92% for FY 2012.
- Increase to 29 during FY 2011 the number of counties participating in the Imagination Library program, resulting in 29,000 registered children by the end of FY 2012. (The Imagination Library program provides a registered child from birth to age five a library book mailed to him or her every month—up to 60 different books.)

Programs

Administration and Oversight

Administration and Oversight oversees and provides support to the five divisions of the department, including overseeing the processing of \$2.2 million in pass-through grants.

FTEs: 10.60 Annual Program Cost: \$3,253,687

College Readiness

This is an innovative program designed to encourage middle and high school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs: 1.00 Annual Program Cost: \$182,780

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: 0.50 Annual Program Cost: \$576,558

International Education

Designed to promote an international approach toward governance, education, and economic development, the

purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K–12 and postsecondary levels.

FTEs: 0.00 Annual Program Cost: \$42,000

Partnerships to Assure Student Success (PASS)

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: 1.50 Annual Program Cost: \$641,218

Professional Development Collaborative

Designed to improve student learning and teacher quality, this program promotes shared governance between K–12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs: 0.00 Annual Program Cost: \$1,027,500

Office of the Secretary of Education and the Arts

Research

The West Virginia Experimental Program to Stimulate Competitive Research (EPSCoR) Office is responsible for development, administration, management, and implementation of the state's experimental research

improvement program. The mission is to build research competitiveness within institutions, individual researchers, research teams, and collaborations between institutions throughout the state.

FTEs: 0.00 Annual Program Cost: \$150,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase to 290 the number of students annually attending the Governor's Honors Schools in FY 2011.						
Governor's Honors Schools participants	280	280	280	279	290	290
Improve student awareness about financial aid opportunities by increasing the number of students attending workshops to 30,000 by FY 2012 and by maintaining the rate of high school seniors applying for Higher Education grants at 92% for FY 2012.						
Student workshop attendance	14,600	15,057	15,500	27,663	25,000	30,000
Students applying from distressed counties	88.0%	93.7%	92.0%	92.0%	92.0%	92.0%
Increase to 29 during FY 2011 the number of counties participating in the Imagination Library program, resulting in 29,000 registered children by the end of FY 2012.						
Counties participating in Imagination Library	6	13	N/A	27	29	29
Children registered for the Imagination Library	2,922	6,119	N/A	11,594	28,000	29,000

Recommended Improvements

- ✓ \$27,391 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$25,720 for an increase to employer match for Public Employees Retirement System.

Center for Professional Development

Mission

The Center for Professional Development (CPD) collaborates with state institutions of higher education, regional education service agencies (RESAs), West Virginia Department of Education (WVDE) personnel and other key stakeholders 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 pre-Advanced Placement (AP) and Advanced Placement professional development and assists schools establishing and growing Advanced Placement programs.
- Provides high quality professional development through the Principals' Leadership Academy for new and experienced West Virginia 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 and mentors to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally through the Governor's Academy for Teaching Excellence while providing low cost certification credits for educators.

Goals/Objectives

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.

- Offer professional development to support 16 school teams through a two year learning process to begin summer 2011.

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 long-term professional development sessions to beginning teachers over the course of their first, second, and third years of teaching.
- Offer at least eight mentor teacher trainings throughout the state.

Expand the number of West Virginia public school students scoring three or higher on AP exams.

- Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.

Expand the number of West Virginia public school students taking an AP exam.

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

Expand the number of AP exams taken by West Virginia public school students.

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Programs

Advanced Placement Program

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs: 3.35 Annual Program Cost: \$1,084,143

Professional Development Project

The Professional Development Project provides updating of skills for educators (prekindergarten–graduate level) based on state laws, policies, regulations, and state board goals. It assists counties with professional development based on local needs, conceptualizes and implements

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

incubator projects, and provides focused professional development to specific counties and schools based on state board recommendations.
FTEs: 4.65 Annual Program Cost: \$1,053,137

Professional Personnel Evaluation Project
The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and to mentors of new teachers. This program also provides support for beginning teachers.
FTEs: 2.25 Annual Program Cost: \$345,334

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: 2.75 Annual Program Cost: \$769,334

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.						
West Virginia students scoring three or higher	2,952	3,383	3,552	3,264	3,427	3,598
Increase in students scoring three or higher	12%	15%	5%	(3.5%)	5%	5%
Increase by five percent each year the number of West Virginia students taking an AP exam.						
West Virginia students taking AP exam	4,625	5,116	5,372	5,033	5,285	5,549
Increase in students taking AP exam	21%	11%	5%	(1.6%)	5%	5%
Increase by five percent each year the number of AP exams taken by West Virginia students.						
AP exams taken by West Virginia students	7,247	8,077	8,481	8,061	8,464	8,887
Increase in AP exams taken	28%	12%	5%	(0.2%)	5%	5%

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	14.60	\$6,097,463	\$9,815,323	\$6,973,743	
Center for Professional Development	14.00	2,872,496	5,237,197	2,801,948	
Less: Reappropriated		(2,487,587)	(4,367,461)	0	
TOTAL	28.60	6,482,372	10,685,059	9,775,691	9,828,802
EXPENDITURE BY FUND					
General Fund					
FTE Positions		25.10	26.10	25.10	26.10
Total Personal Services		1,246,108	1,527,326	1,379,326	1,400,456
Employee Benefits		347,628	442,131	401,687	431,028
Other Expenses		4,548,515	7,167,228	4,307,523	4,307,523
Less: Reappropriated		(1,953,278)	(2,948,149)	0	0
Subtotal: General Fund		4,188,973	6,188,536	6,088,536	6,139,007
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	25,000	25,000	25,000
Employee Benefits		0	2,251	2,251	2,251
Other Expenses		61,073	997,749	997,749	997,749
Subtotal: Federal Fund		61,073	1,025,000	1,025,000	1,025,000
Appropriated Lottery					
FTE Positions		1.50	1.50	1.50	1.50
Total Personal Services		76,004	73,484	73,484	74,596
Employee Benefits		23,268	29,464	29,464	30,992
Other Expenses		1,026,844	1,440,927	984,207	984,207
Less: Reappropriated		(195,306)	(456,720)	0	0
Subtotal: Appropriated Lottery		930,810	1,087,155	1,087,155	1,089,795
Appropriated Special Fund					
FTE Positions		1.00	1.00	0.00	0.00
Total Personal Services		65,659	147,420	0	0
Employee Benefits		20,981	50,835	0	0
Other Expenses		713,166	1,573,705	0	0
Less: Reappropriated		(339,003)	(962,592)	0	0
Subtotal: Appropriated Special Fund		460,803	809,368	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	30,000	30,000	30,000
Employee Benefits		0	2,900	2,900	2,900
Other Expenses		840,713	1,542,100	1,542,100	1,542,100
Subtotal: Nonappropriated Special Fund		840,713	1,575,000	1,575,000	1,575,000
TOTAL FTE POSITIONS		27.60	28.60	26.60	27.60
TOTAL EXPENDITURES		\$6,482,372	\$10,685,059	\$9,775,691	\$9,828,802

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

- Operates the West Virginia Archives and History Library and the West Virginia State Archives, and administers the West Virginia Records Management and Preservation Board's county records grant program.
- Publishes *Goldenseal*—the quarterly magazine of West Virginia traditional life.
- Administers state and federal arts grants and services.
- Administers state and federal historic preservation grants and services.
- Operates the division's network of six museums and historic sites.

Goals/Objectives

Add digitized archival collections to the agency's Web site as an instrument for education of all generations.

- Add at least 25 video files, 1,000 image files, and 500 text files to the archives section of the Web site each year.
- Increase traffic on the archives section of the Web site by ten percent each year.
- Add survey information to the Historic Preservation Section of the agency's Web site by FY 2012.

Expand and promote access to and participation in arts programming to all West Virginians.

- Maintain 100% of counties served by arts grants or services through FY 2011.

Continue historic preservation programs that offer economic benefits to property owners.

- Complete 20 historic rehabilitation investment tax credits in FY 2011.
- Complete 20 new listings in the National Register of Historic Places by the end of FY 2011.

Complete the renovation of the Education Center at the Culture Center by the end of FY 2011.

Expand educational outreach and effectiveness of museum programs.

- Increase to 115 by the end of FY 2011 the number of programs at all sites operated by the division. (Programs can be lectures, demonstrations, loans, workshops, and/or performances offered either at division-operated facilities or other public locations.)
- Enhance the artistic and historic community involvement through 25 juried exhibitions and sesquicentennial related events by 2015.

Programs

Administration

The Administration section provides operational guidance and support functions including finance, building maintenance, custodial and security services, event planning and programming staff, marketing and communications, consulting for all sites, coordination of the state capitol complex tour program, facility operation technical services, grant management, human resources, purchasing services, and office equipment and supplies.

FTEs: 46.50 Annual Program Cost: \$10,618,242

Archives and History

The Archives and History section collects and preserves the state's public and historical records; operates the Archives and History Library and the State Archives; manages the West Virginia Veterans Memorial Archives; administers the state's highway historical marker program; administers the county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board); and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs: 19.00 Annual Program Cost: \$2,016,977

Division of Culture and History

Arts

The Arts Section works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of arts in education, community arts, cultural facilities, special initiatives, and individual artist grants.

FTEs: 7.50 Annual Program Cost: \$3,116,371

Historic Preservation

The Historic Preservation section distributes state and federal funds for local historic preservation projects, reviews federal-assisted and state-assisted projects for their impacts on historic resources, coordinates the National Register of Historic Places nomination process, reviews state and federal investment tax credit projects, and provides assistance to local historic landmark commissions and certified local governments.

FTEs: 14.50 Annual Program Cost: \$2,100,159

Museums

The Museums section collects and preserves the State's artifacts and maintains the artifact loan program; operates the State Museum at the Culture Center in Charleston, Camp Washington-Carver in Clifftop, Jenkins Plantation Museum in Green Bottom, Museum in the Park in Logan, the Grave Creek Mound Archaeological Complex in Moundsville, and West Virginia Independence Hall in Wheeling; develops outreach exhibits and educational programs; and provides technical assistance to local museums and historical societies.

FTEs: 32.62 Annual Program Cost: \$5,933,383

Performance Measures

- ✓ Made available the birth, death, and marriage records for 53 counties on the agency's vital records research on-line database by the end of FY 2009, surpassing its goal of 45 counties on-line by the end of FY 2010.
- ✓ Completed the renovation of the West Virginia State Museum in FY 2009.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain 100% of counties served by arts grants or services through FY 2011.						
Counties served by arts grants or services	97%	100%	100%	100%	100%	100%
Complete 20 historic rehabilitation investment tax credits in FY 2011.						
Tax credit projects completed per year	16	19	22	11	20	20
Complete 20 new listings in the National Register of Historic Places by the end of FY 2011.						
New National Register Listings added per year	13	13	22	11	20	20
Increase to 115 by the end of FY 2011 the number of programs at all sites operated by the division.						
Programs presented	65	73	85	111	115	120

Recommended Improvements

- ✓ \$58,993 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$53,228 for an increase to employer match for Public Employees Retirement System.
- ✓ \$151,528 and two FTEs for Camp Washington Carver.

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	120.00	\$19,615,543	\$28,983,541	\$23,785,132	
Less: Reappropriated		(3,177,953)	(5,198,409)	0	
TOTAL	120.00	16,437,590	23,785,132	23,785,132	24,057,094
EXPENDITURE BY FUND					
General Fund					
FTE Positions		86.48	86.98	87.48	91.98
Total Personal Services		2,660,620	2,695,277	2,695,277	2,824,572
Employee Benefits		1,039,723	982,464	1,152,441	1,273,744
Other Expenses		3,961,758	4,456,087	1,538,678	1,534,593
Less: Reappropriated		(2,787,505)	(2,747,432)	0	0
Subtotal: General Fund		4,874,596	5,386,396	5,386,396	5,632,909
Federal Fund					
FTE Positions		13.71	13.71	13.71	13.71
Total Personal Services		436,978	499,426	499,426	508,727
Employee Benefits		143,277	164,380	190,868	193,021
Other Expenses		1,167,883	1,869,518	1,843,030	1,843,030
Subtotal: Federal Fund		1,748,138	2,533,324	2,533,324	2,544,778
Appropriated Lottery					
FTE Positions		1.88	1.88	1.88	1.88
Total Personal Services		67,601	125,535	75,535	76,315
Employee Benefits		17,498	29,476	24,901	26,357
Other Expenses		5,491,680	7,895,398	5,498,996	5,498,996
Less: Reappropriated		(390,448)	(2,450,977)	0	0
Subtotal: Appropriated Lottery Fund		5,186,331	5,599,432	5,599,432	5,601,668
Appropriated Special Fund					
FTE Positions		4.08	4.08	4.08	4.08
Total Personal Services		83,626	153,728	153,728	155,881
Employee Benefits		23,506	52,185	52,185	52,684
Other Expenses		313,860	594,087	594,087	594,087
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		420,992	800,000	800,000	802,652
Nonappropriated Special Fund					
FTE Positions		12.55	13.35	13.35	10.35
Total Personal Services		282,351	466,880	466,880	475,371
Employee Benefits		75,617	202,939	202,939	203,555
Other Expenses		3,849,565	8,796,161	8,796,161	8,796,161
Subtotal: Nonappropriated Special Fund		4,207,533	9,465,980	9,465,980	9,475,087
TOTAL FTE POSITIONS		118.70	120.00	120.50	122.00
TOTAL EXPENDITURES		\$16,437,590	\$23,785,132	\$23,785,132	\$24,057,094

Division of Rehabilitation Services

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

The Division of Rehabilitation Services operates the state and federal vocational rehabilitation program that provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed. Under contract with the Social Security Administration, the division provides for the adjudication of West Virginians' applications for Social Security disability benefits through its Disability Determination Services.

Goals/Objectives

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.
- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.
- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

Meet or exceed the federal Social Security Administration's performance objectives by utilizing a fully electronic processing system.

- Process the required number of Social Security Administration claims each year.
- Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.

Programs

Vocational Rehabilitation Services

The vocational rehabilitation program 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, counseling, vocational guidance, vocational and technical training and education, assistive technology, environmental modification, supported employment, and job placement. Services are provided through more than 30 field office locations within West Virginia.

FTEs: 413.60 Annual Program Cost: \$53,434,616

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. Case services are performed by two area offices in Charleston and Clarksburg. The program is administered for the Social Security Administration through the Disability Determination Services Administrative Services office, also located in Charleston.

FTEs: 242.00 Annual Program Cost: \$25,000,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.						
Employment outcome indicators met	6	6	6	6	6	6
Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.						
Job placement indicators met	3	3	3	3	3	3
Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.						
Equal access indicator objective met	100%	100%	100%	100%	100%	100%
Process the required number of Social Security Administration claims each year.						
Required number of claims processed	100%	100%	100%	100%	100%	100%
Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.						
Claims accuracy and processing time objectives met	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$150,053 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$116,945 for an increase to employer match for Public Employees Retirement System.
- ✓ \$35,000,000 of Federal Revenue spending authority for Vocational Rehabilitation Program.

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	655.50	\$71,024,103	\$78,470,616	\$78,434,616	
Less: Reappropriated		(453,296)	(25,000)	0	
TOTAL	655.50	70,570,807	78,445,616	78,434,616	114,036,728
EXPENDITURE BY FUND					
General Fund					
FTE Positions		216.60	216.79	216.60	216.79
Total Personal Services		7,529,922	7,580,922	7,580,922	7,702,768
Employee Benefits		2,771,952	2,624,457	2,624,457	2,769,609
Other Expenses		3,506,154	3,136,117	3,111,117	3,111,117
Less: Reappropriated		(453,296)	(25,000)	0	0
Subtotal: General Fund		13,354,732	13,316,496	13,316,496	13,583,494
Federal Fund					
FTE Positions		397.00	438.71	439.00	438.71
Total Personal Services		12,976,782	16,676,700	16,676,700	16,948,819
Employee Benefits		4,850,910	11,442,995	11,442,995	11,505,990
Other Expenses		38,559,046	33,913,065	33,913,065	68,913,065
Subtotal: Federal Fund		56,386,738	62,032,760	62,032,760	97,367,874
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		3,107	0	0	0
Other Expenses		807,934	2,905,360	2,905,360	2,905,360
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		811,041	2,905,360	2,905,360	2,905,360
Nonappropriated Special Fund					
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		18,296	191,000	180,000	180,000
Subtotal: Nonappropriated Special Fund		18,296	191,000	180,000	180,000
TOTAL FTE POSITIONS		613.60	655.50	655.60	655.50
TOTAL EXPENDITURES		\$70,570,807	\$78,445,616	\$78,434,616	\$114,036,728

Department of Education and the Arts

Library Commission

Mission

The Library Commission provides library service to all types of libraries in West Virginia to aid in the development of library services provided to the citizens. Through the development and support of libraries the Library Commission will further the education of all citizens of the state regardless of geographic location or socioeconomic condition.

Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grants 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.
- Develop promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation.
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives

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, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct annual site visits to not less than 60 libraries.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Annually sponsor or present at least 35 continuing education workshops on current trends and library practices.

Increase Internet and network connection speed.

- Upgrade 20 public library connections from T1 lines to 10 Mbps Ethernet connections by the end of FY 2013. (The libraries will be selected according to their bandwidth usage.)

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

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

Programs

Administrative Services

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West

Virginia to keep them better informed on all matters pertinent to improving the quality of life.

FTEs: 13.00 Annual Program Cost: \$11,138,753

Library Commission

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. The reference section meets the information needs of legislators, state government officials, and libraries statewide.

FTEs: 21.00 Annual Program Cost: \$2,328,932

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, e-mail, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs: 14.00 Annual Program Cost: \$1,815,036

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: \$423,142

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.						
Libraries participating in E-Rate ¹	80%	85%	85%	90%	92%	92%
Annually sponsor or present at least 35 continuing education workshops on current trends and library practices.						
Continuing education workshops presented ²	33	41	35	31	35	35
Upgrade 20 public library connections from T1 to 10mb Ethernet connection by the end of FY 2013.						
Public libraries with Ethernet connection upgrades	N/A	N/A	N/A	N/A	10	10
¹ Some small public libraries have determined the burden of the process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission. ² These are workshops with a unique title. Many of them were presented multiple times in various locations.						

Recommended Improvements

- ✓ \$33,333 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$30,039 for an increase to employer match for Public Employees Retirement System.

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	54.00	\$14,322,455	\$16,262,229	\$15,705,863	
Less: Reappropriated		0	(306,366)	0	
TOTAL	54.00	14,322,455	15,955,863	15,705,863	16,023,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		1,014,277	1,061,032	1,058,992	1,077,790
Employee Benefits		355,922	368,985	423,235	448,766
Other Expenses		420,353	699,212	397,002	397,002
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,790,552	2,129,229	1,879,229	1,923,558
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		140,173	239,832	240,012	242,339
Employee Benefits		46,801	73,563	79,591	80,130
Other Expenses		1,209,886	1,636,956	1,630,748	1,630,748
Subtotal: Federal Fund		1,396,860	1,950,351	1,950,351	1,953,217
Appropriated Lottery					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		432,582	442,992	443,592	451,861
Employee Benefits		180,858	176,492	202,613	213,387
Other Expenses		10,275,074	10,413,165	10,080,078	10,330,078
Less: Reappropriated		0	(306,366)	0	0
Subtotal: Appropriated Lottery		10,888,514	10,726,283	10,726,283	10,995,326
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		30,000	36,084	36,144	37,144
Employee Benefits		11,961	10,979	12,988	13,220
Other Expenses		204,568	1,102,937	1,100,868	1,100,868
Subtotal: Nonappropriated Special Fund		246,529	1,150,000	1,150,000	1,151,232
TOTAL FTE POSITIONS		54.00	54.00	54.00	54.00
TOTAL EXPENDITURES		\$14,322,455	\$15,955,863	\$15,705,863	\$16,023,333

West Virginia Educational Broadcasting Authority

Mission

The mission of West Virginia Public Broadcasting is to use the power of broadcasting, combined with distinctive local programming and new technologies, to create more informed and better educated residents through noncommercial media that promotes education, culture, and citizenship. Unlike commercial media, the purpose of public broadcasting is to create citizens, not consumers.

Operations

- On behalf of the State, maintains licenses granted by the Federal Communications Commission (FCC) for the television network's three transmitters and eight translators, the radio network's nine transmitters and five translators, and the 626 mile interconnection system.
- Produces and acquires programs that meet the general educational and cultural needs of West Virginians.
- Provides media programs and services, through the appropriate technology, to support the formal educational needs of the State Department of Education and of Higher Education.
- Manages local resources to leverage federal dollars designated for telecommunications equipment and public service media activities.

Goals/Objectives

Upgrade television production equipment to high-definition capacity.

- Pursue new construction for increased radio and television service.
- Complete construction of new FM facility in Bluefield by Fall 2011 (federal funding permitting).
- Complete construction of new TV translator in Flatwoods and Welch by Fall 2011 (federal funding permitting).

Provide the state with unique broadcast services and attract viewers in the 18-49 age demographic and convert them into donors.

- Continue the partnership with West Virginia University in broadcasting live women's basketball games in the 2011 season. (This typically works out to six to eight games per year.)

Provide a quality mission-based broadcasting service available to more residents.

- Reach 248,000 people watching West Virginia public television during the February 2011 Nielsen ratings period.
- Reach 107,500 people listening to West Virginia Public Radio during the Fall 2010 Arbitron ratings period.
- Install Chalkwaves (an instructional video device with content matched to state curriculum standards) to serve 64 schools K-12 in 2012.
- Reach 15,000 children through at least one Ready To Learn initiative in FY 2012.

Programs

Administrative Office

The Administrative Office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system to ensure compliance with FCC regulations and to ensure an efficient and effective noncommercial telecommunications service.

FTEs: 6.00 Annual Program Cost: \$562,221

Information and Infrastructure Projects

This program manages additional financial support

to special cultural and public affairs productions and telecommunications projects.

FTEs: 0.00 Annual Program Cost: \$2,350,000

Statewide Broadcast Services

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and services that support the educational and cultural needs of West Virginia.

FTEs: 92.50 Annual Program Cost: \$7,683,333

Performance Measures

- ✓ Completed the upgrade of the television network operating center to full line high definition television.
- ✓ Completed the upgrading recording equipment to full digital audio.
- ✓ Completed construction to maximize the digital transmission power on WSWP transmitter. (WPBY and WNPB did not receive federal funding.)

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reach 248,000 people watching West Virginia Public Television (WVPBS) during the February 2011 Nielsen ratings period.						
Persons viewing WVPBS	438,000	320,000	400,000	240,000 ¹	248,000	253,000
Reach 107,500 people listening to West Virginia Public Radio during the Fall 2010 Arbitron ratings period.						
Persons listening to West Virginia Public Radio	109,300	105,500	106,500	105,000	107,500	109,000
Install Chalkwaves (an instructional video device with content matched to state curriculum standards) to serve 64 schools K-12 in 2012.						
Schools viewing Chalkwaves (cumulative)	58	59	59	60	62	64
Reach 15,000 children through at least one Ready To Learn initiative in FY 2012.						
Children benefiting from program ²	13,699	12,953	13,000	13,325	14,000	15,000
¹ Loss of viewership is due to smaller signal coverage, different received characteristics of digital television, and loss of basic cable carriage because of WVPBS being considered a “distant signal” in some West Virginia television markets. ² Ready To Learn is a literacy campaign focused on building reading skills in young children.						

Recommended Improvements

- ✓ \$73,083 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$60,103 for an increase to employer match for Public Employees Retirement System.

West Virginia Educational Broadcasting Authority

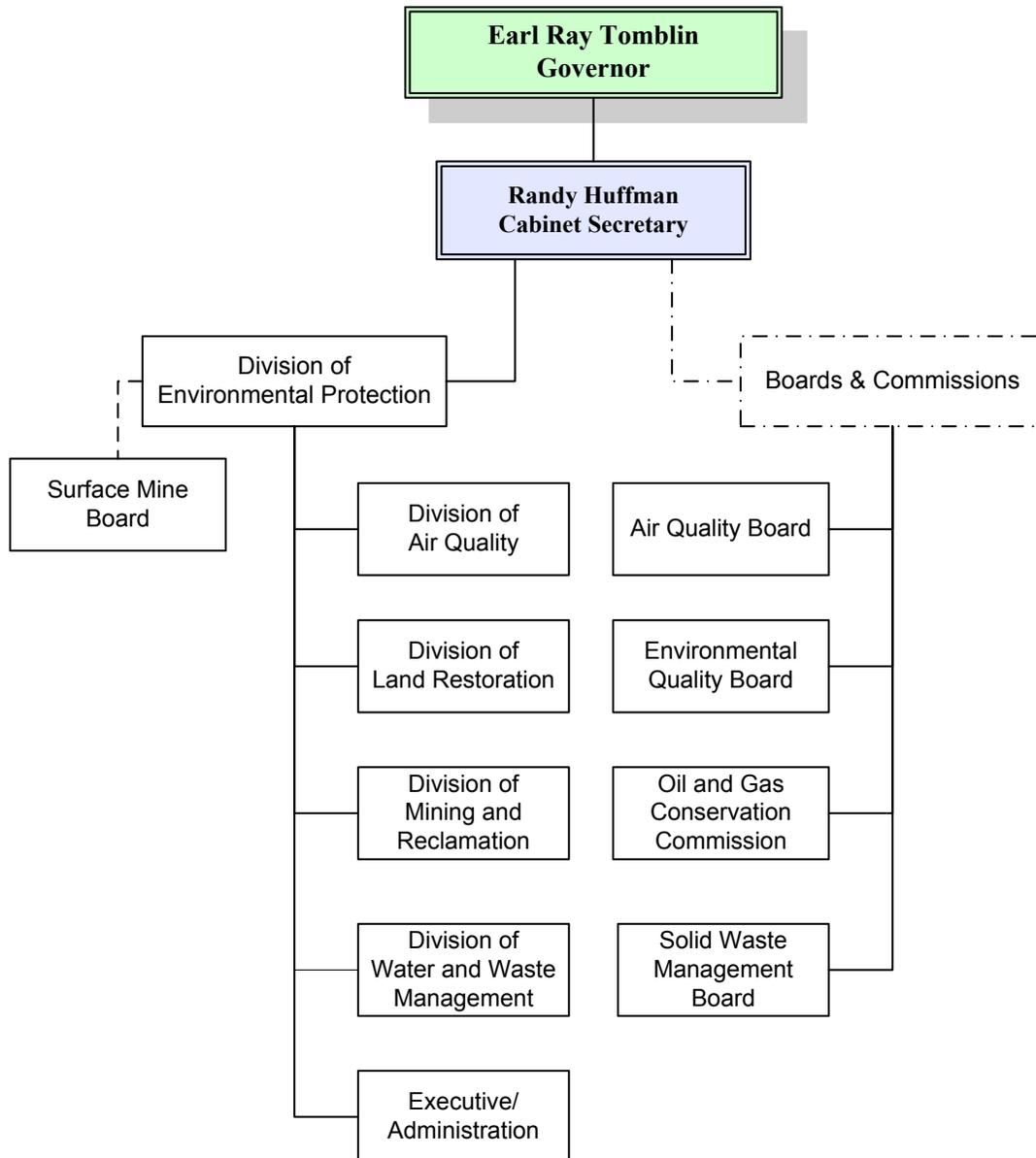
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	96.70	\$9,317,663	\$10,759,792	\$10,595,554	
Less: Reappropriated		(841,067)	(164,239)	0	
TOTAL	96.70	8,476,596	10,595,553	10,595,554	10,735,672
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.50	80.70	82.50	80.70
Total Personal Services		3,214,816	3,267,016	3,270,556	3,329,901
Employee Benefits		1,182,281	1,230,320	1,230,596	1,304,437
Other Expenses		1,804,468	1,172,456	1,004,402	1,004,402
Less: Reappropriated		(841,067)	(164,239)	0	0
Subtotal: General Fund		5,360,498	5,505,553	5,505,554	5,638,740
Federal Fund					
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		616,330	1,500,000	1,500,000	1,500,000
Subtotal: Federal Fund		616,330	1,500,000	1,500,000	1,500,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		452,332	603,350	603,600	609,229
Employee Benefits		149,081	268,600	268,350	269,653
Other Expenses		1,898,355	2,718,050	2,718,050	2,718,050
Subtotal: Nonappropriated Special Fund		2,499,768	3,590,000	3,590,000	3,596,932
TOTAL FTE POSITIONS		98.50	96.70	98.50	96.70
TOTAL EXPENDITURES		\$8,476,596	\$10,595,553	\$10,595,554	\$10,735,672

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



Department of Environmental Protection

Mission

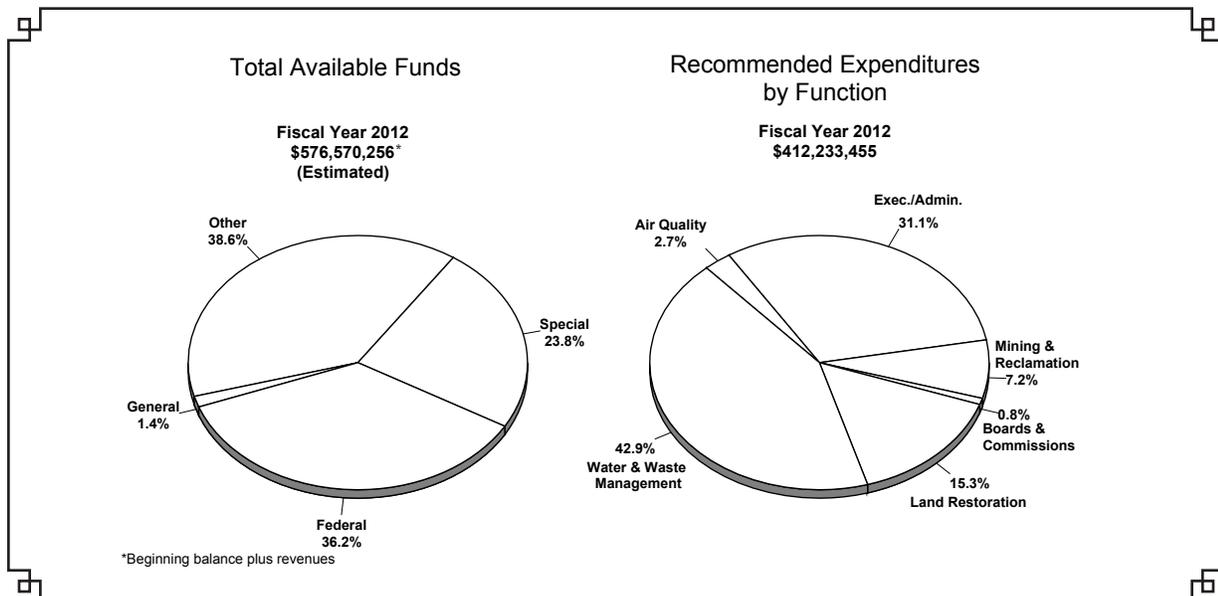
The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within DEP that causes employees to think and act in sustainable ways.
- Create a progressive regulatory program in DEP that anticipates issues and acts accordingly.
- Create and manage high quality permitting programs for carbon sequestration and underground slurry injection.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Create the Land Stewardship Trust Fund.

Recommended Improvements

- ✓ \$94,940 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$87,986 for an increase to employer match for Public Employees Retirement System.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	894.63	\$247,151,637	\$480,224,078	\$407,861,950	
Air Quality Board	1.30	96,025	100,367	100,367	
Environmental Quality Board	1.70	143,419	218,478	213,478	
Oil and Gas Conservation Commission	1.50	95,493	229,258	229,258	
Solid Waste Management Board	13.00	1,860,271	3,211,303	2,861,903	
Less: Reappropriated		(22,963)	(227,038)	0	
TOTAL DEPARTMENT	912.13	249,323,882	483,756,446	411,266,956	412,233,455
EXPENDITURE BY FUND					
General Fund					
FTE Positions		98.69	97.55	96.08	97.55
Total Personal Services		4,243,168	4,517,054	4,527,274	4,605,367
Employee Benefits		1,411,050	1,529,220	1,706,889	1,814,682
Other Expenses		2,199,364	2,106,355	1,691,428	1,691,428
Less: Reappropriated		(22,963)	(227,038)	0	0
Subtotal: General Fund		7,830,619	7,925,591	7,925,591	8,111,477
Federal Fund					
FTE Positions		299.02	347.62	348.62	347.62
Total Personal Services		14,678,372	19,429,285	19,035,807	19,311,158
Employee Benefits		4,971,435	6,332,138	7,220,197	7,283,941
Other Expenses		93,778,287	193,918,769	151,703,553	151,703,553
Subtotal: Federal Fund		113,428,094	219,680,192	177,959,557	178,298,652
Appropriated Special Fund					
FTE Positions		271.97	269.44	272.77	269.44
Total Personal Services		11,190,409	16,191,332	15,907,127	16,124,956
Employee Benefits		3,765,103	5,982,314	6,449,020	6,499,446
Other Expenses		13,214,417	41,930,020	41,632,659	41,632,659
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		28,169,929	64,103,666	63,988,806	64,257,061
Nonappropriated Special Fund					
FTE Positions		157.32	197.52	196.97	197.52
Total Personal Services		7,205,236	10,886,084	10,633,425	10,774,116
Employee Benefits		2,500,291	3,571,161	4,070,817	4,103,389
Other Expenses		90,189,713	177,589,752	146,688,760	146,688,760
Subtotal: Nonappropriated Special Fund		99,895,240	192,046,997	161,393,002	161,566,265
TOTAL FTE POSITIONS		827.00	912.13	914.44	912.13
TOTAL EXPENDITURES		\$249,323,882	\$483,756,446	\$411,266,956	\$412,233,455

Department of Environmental Protection
Division of Air Quality

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- Monitors ambient air and collects, analyzes, and summarizes air quality data from a comprehensive statewide network.
- Operates a laboratory to analyze air samples, including a plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM_{2.5} (particulate matter less than 2.5 microns in diameter) filters.
- Submits air quality data to the 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 remain free of federal funding or highway 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 95% of West Virginia's large industrial sources.

Goals/Objectives

- Collect criteria pollutant data at operating air monitoring sites and capture 75% of the data (which is required by the EPA).
- Take final action on preconstruction permit applications within 90 days of receipt of a complete application. (As of June 1, 2009, the number was reduced to 90 days with amendments to 45CSR13.)
- Issue Title V operating permit renewals within 12 months of receipt of a complete application.

Programs

Non Title V—(Base Air Management Program)

This program administers a statewide air quality management program for nonmajor facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs: 35.90 Annual Program Cost: \$5,013,002

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: 60.53 Annual Program Cost: \$6,198,881

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Collect criteria pollutant data at operating air monitoring sites and capture 75% of the data (which is required by the EPA).						
Data recovery rate	95%	98%	75%	97%	75%	75%
Take final action on preconstruction permit applications within 90 days of receipt of a complete application.						
Final action taken within the time frame ¹	93%	97%	95%	77%	95%	85%
Issue Title V operating permit renewals within 12 months of receipt of a complete application.						
Permits issued within time frame	84%	87%	85%	80%	85%	86%
¹ Starting June 1, 2009, the number of days to take final action on preconstruction permit applications was reduced from 180 days to 90 days. All actual and estimated numbers reflect that change beginning with FY 2010.						

Division of Land Restoration

Mission

The Division of Land Restoration restores the state’s environment by cleaning up polluted or littered sites, by reclaiming former coal mining sites, and by employing a broad range of scientific and engineering skills.

Operations

- 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 in order to protect the environment and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.

Goals/Objectives

- Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.
- Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.
- Provide financial assistance by awarding grants to 70% of applicants with complete grant applications received for recycling and litter control.
- Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2010) by FY 2026.

Programs

Environmental Remediation

Environmental Remediation facilitates 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: 29.45 Annual Program Cost: \$20,313,625

Rehabilitation Environmental Action Plan (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP—The Next Generation of the Pollution Prevention and Open Dump, the West Virginia Make It Shine, Adopt-A-Highway, and Recycling Assistance and Litter Control Programs.

FTEs: 12.10 Annual Program Cost: \$8,100,461

Special Reclamation

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 45.45 Annual Program Cost: \$34,545,746

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.						
Synthetic landfill caps installed	0	1	2	1	1	2
Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.						
Reduction of backlog of active cleanups	3%	3%	4%	10%	4%	4%

Division of Land Restoration

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide financial assistance by awarding grants to 70% of applicants with complete grant applications received for recycling and litter control.						
Grants awarded to qualified applicants	78%	82%	75%	69%	75%	70%
Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2010) by FY 2026.						
Reclaimed land and water sites (cumulative) ¹	75.72%	80.04%	93.50%	87.37%	97.13%	97.26%
¹ There were 546 sites as of June 30, 2010.						

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 permitting applications.
- Inspects mine sites and takes enforcement action when necessary.
- Conducts citizens complaint investigations.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives

- Increase mine site inspection frequency to 100% as required by 38-2-20 of West Virginia Surface Mining Rules.
- Increase to 75% by FY 2011 the percentage of application decisions made within 12 months from submittal for complete surface mining and ongoing National Pollutant Discharge Elimination System (NPDES) applications.
- Respond to all complaints within 48 hours.

Programs

Coal and Non-Coal

The Coal and Non-Coal sections are responsible for regulating surface mining and are mandated to strike a careful balance between the protection of the environment with the economical mining of coal and non-coal material needed by the nation.

FTEs: 224.30 Annual Program Cost: \$28,210,686

Explosive and Blasting

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs: 16.00 Annual Program Cost: \$1,420,910

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase mine site inspection frequency to 100% as required by 38-2-20 of West Virginia Surface Mining Rules.						
Mine inspection frequency	91%	96%	100%	82%	100%	100%
Increase to 75% by FY 2011 the percentage of application decisions made within 12 months from submittal for complete surface mining and ongoing National Pollutant Discharge Elimination System (NPDES) applications.						
Application decisions made within time frame	N/A	55%	75%	45%	75%	75%
Respond to all complaints within 48 hours.						
Complaint responses within 48 hours	100%	100%	100%	100%	100%	100%

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 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.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Issues wastewater permits for treatment and discharge of wastewater into the state's waters from industrial and municipal 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.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Investigates all waste and water related citizen complaints received.
- Evaluates all laboratories for proficiency at least biennially.
- Promotes electronic permitting for general permit applications.
- Assists local citizens and watershed organizations in protecting and restoring streams impacted by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all solid waste facilities.

Goals/Objectives

- Achieve cumulative targeted fund utilization rate by loaning 90% of funds available.
- Ensure that wastewater permits are issued within 180 days of receipt of a complete application.
- Collect and evaluate annually at 650 locations water quality and/or biological information consistent with the West Virginia Watershed Management Framework.

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 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: \$139,099,103

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: 59.50 Annual Program Cost: \$7,594,517

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 hazardous waste.

FTEs: 46.30 Annual Program Cost: \$8,580,620

Division of Water and Waste Management

Water Quality

The Water Quality program manages, maintains, and improves surface and groundwater quality by establishing guidelines, providing technical and financial assistance,

issuing permits, monitoring, assessing, and developing plans.

FTEs: 106.50 Annual Program Cost: \$21,017,241

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Achieve cumulative targeted fund utilization rate by loaning 90% of funds available.						
Available funds loaned	90%	84%	90%	91%	90%	90%
Ensure that wastewater permits are issued within 180 days of receipt of a complete application.						
Permits issued within the time frame	97%	95%	95%	98%	95%	95%
Collect and evaluate annually at 650 locations water quality and/or biological information consistent with the West Virginia Watershed Management Framework.						
Available streams sampled each year	N/A	N/A	N/A	99%	100%	100%

Executive/Administration

Mission

The Executive/Administration section supports the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement.

Operations

- Provides administrative and technical assistance to program offices.
- Provides assistance and advocacy to various persons and groups on environmental issues.
- Reviews and processes oil and gas well work permit applications.
- Administers the Class II and Class III underground injection control program.
- Plugs and reclaims abandoned wells and well sites.
- Conducts complaint investigations.
- Administers the state's regulatory and volunteer cleanup programs.
- Safely and effectively responds to hazardous materials incidents, and performs or oversees the necessary remediation.
- Trains to ensure safety and proficiency in hazardous material or homeland security incidents.
- Submits processed EPA underground injection control reports.
- Organizes the annual Junior Conservation Camp and the Youth Environmental conferences.
- Provides Youth Environmental Education program enrollment information to public schools and community programs interested in participating.
- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Goals/Objectives

- Process well work permit applications within ten days of the applicable process end date.

Programs

Abandoned Mine Lands and Reclamation

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs: 65.00 Annual Program Cost: \$110,598,793

on federal, state, or local level involving hazardous materials in the context of a homeland security incident or any other emergency event.

FTEs: 7.00 Annual Program Cost: \$864,234

Executive/Administration

The Executive/Administration section provides financial, human resource, administrative, and technical assistance to all Department of Environmental Protection (DEP) program offices. Primary objectives are to ensure compliance and to formulate policy directives that develop and provide oversight for various internal procedures.

FTEs: 126.60 Annual Program Cost: \$11,851,246

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: 32.00 Annual Program Cost: \$3,942,148

Homeland Security and Emergency Response

This program effectively and safely responds to incidents

Youth Environmental Education

This program's purpose is to empower West Virginia's youth to become environmentally involved within their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest and enthusiasm for becoming good stewards of the environment.

FTEs: 8.00 Annual Program Cost: \$510,736

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Process well work permit applications within ten days of the applicable process end date.						
Applications processed within the time frame	100%	100%	100%	83%	100%	85%

Department of Environmental Protection

Surface Mine Board

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

- Conducts administrative hearings and appeals for any person appealing a decision of the DEP relating to mining operations.
- Provides fair, efficient, and equitable resolution of appeals.

Goals/Objectives

- Resolve 100% of appeals filed and in process.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve 100% of appeals filed and in process.						
Appeals resolved	93%	95%	92%	98%	93%	95%

Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	96.43	\$9,748,063	\$11,176,777	\$11,211,884	
Division of Land Restoration	87.00	27,954,930	64,356,998	62,959,832	
Division of Mining and Reclamation	240.30	18,506,971	29,600,723	29,631,596	
Division of Water & Waste Management	232.30	126,467,996	245,146,551	176,291,480	
Executive/Administration	238.60	64,473,677	129,943,029	127,767,158	
Less: Reappropriated		(22,963)	(227,038)	0	
TOTAL	894.63	247,128,674	479,997,040	407,861,950	408,812,671
EXPENDITURE BY FUND					
General Fund					
FTE Positions		96.52	95.25	93.78	95.25
Total Personal Services		4,161,328	4,409,292	4,398,392	4,475,485
Employee Benefits		1,382,304	1,491,011	1,668,655	1,774,488
Other Expenses		2,076,406	2,008,481	1,614,699	1,614,699
Less: Reappropriated		(22,963)	(227,038)	0	0
Subtotal: General Fund		7,597,075	7,681,746	7,681,746	7,864,672
Federal Fund					
FTE Positions		345.22	347.62	348.62	347.62
Total Personal Services		14,678,372	19,429,285	19,035,807	19,311,158
Employee Benefits		4,971,435	6,332,138	7,220,197	7,283,941
Other Expenses		93,778,287	193,918,769	151,703,553	151,703,553
Subtotal: Federal Fund		113,428,094	219,680,192	177,959,557	178,298,652
Appropriated Special Fund					
FTE Positions		257.97	254.94	255.93	254.94
Total Personal Services		10,655,648	15,487,838	15,203,033	15,410,453
Employee Benefits		3,595,353	5,761,133	6,205,839	6,253,856
Other Expenses		11,639,672	40,064,134	39,788,773	39,788,773
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		25,890,673	61,313,105	61,197,645	61,453,082
Nonappropriated Special Fund *					
FTE Positions		193.89	196.82	196.29	196.82
Total Personal Services		7,205,236	10,859,313	10,606,654	10,747,345
Employee Benefits		2,500,291	3,561,361	4,060,617	4,093,189
Other Expenses		90,507,305	176,901,323	146,355,731	146,355,731
Subtotal: Nonappropriated Special Fund		100,212,832	191,321,997	161,023,002	161,196,265
TOTAL FTE POSITIONS		893.60	894.63	894.62	894.63
TOTAL EXPENDITURES		\$247,128,674	\$479,997,040	\$407,861,950	\$408,812,671

* Includes nonappropriated federal funds.

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

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Air Quality.
- Promulgates procedural rules governing the Air Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and Freedom of Information Act.
- 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

- Resolve 90% of all appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.30 Annual Program Cost: \$100,367

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve 90% of appeals filed and in process.						
Appeals resolved	71%	66%	85%	66%	85%	85%

Recommended Improvements

- ✓ \$616 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$800 for an increase to employer match for Public Employees Retirement System.

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$96,025	\$100,367	\$100,367	
Less: Reappropriated		0	0	0	
TOTAL	1.30	96,025	100,367	100,367	101,783
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.30	1.30	1.30
Total Personal Services		37,350	54,390	54,450	54,950
Employee Benefits		14,097	18,032	18,057	18,973
Other Expenses		44,578	27,945	27,860	27,860
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		96,025	100,367	100,367	101,783
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.30	1.30	1.30	1.30
TOTAL EXPENDITURES		\$96,025	\$100,367	\$100,367	\$101,783

Environmental Quality Board

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- 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 Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives

- Resolve 90% of appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.70 Annual Program Cost: \$213,478

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve 90% of appeals filed and in process.						
Appeals resolved	68%	79%	85%	72%	85%	85%

Recommended Improvements

- ✓ \$616 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$928 for an increase to employer match for Public Employees Retirement System.

Environmental Quality Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	\$143,419	\$218,478	\$213,478	
Less: Reappropriated		0	0	0	
TOTAL	1.70	143,419	218,478	213,478	215,022
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		44,490	53,372	74,432	74,932
Employee Benefits		14,649	20,177	20,177	21,221
Other Expenses		78,380	69,929	48,869	48,869
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		137,519	143,478	143,478	145,022
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.70	0.70	0.70
Total Personal Services		0	26,771	26,771	26,771
Employee Benefits		0	9,800	10,200	10,200
Other Expenses		5,900	38,429	40,429	33,029
Subtotal: Nonappropriated Special Fund		5,900	75,000	70,000	70,000
TOTAL FTE POSITIONS		1.70	1.70	1.70	1.70
TOTAL EXPENDITURES		\$143,419	\$218,478	\$213,478	\$215,022

Oil and Gas Conservation Commission

Mission

The mission of the Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration, development, production, utilization, and conservation of West Virginia’s oil and gas resources; to protect against waste; and to protect and enforce the correlative rights of operators and royalty owners within West Virginia.

Operations

- Reviews well work permits for deep wells.
- Conducts hearings on regulatory matters.
- Schedules administrative hearings, and issues orders.

Goals/Objectives

- 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.

Programs

Oil and Gas Conservation

Provide a regulatory means for Oil and Gas industry adverse decisions.

FTEs: 1.50 Annual Program Cost: \$229,258

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
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.						
Applications issued, denied, or responded to within time frames	98%	94%	98%	95%	98%	98%

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	1.50	\$95,493	\$229,258	\$229,258	
Less: Reappropriated		0	0	0	
TOTAL	1.50	95,493	229,258	229,258	230,430
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		62,158	118,790	118,790	119,742
Employee Benefits		16,363	37,262	37,262	37,482
Other Expenses		16,972	73,206	73,206	73,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		95,493	229,258	229,258	230,430
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.00	1.00	1.50	1.50	1.50
TOTAL EXPENDITURES		\$95,493	\$229,258	\$229,258	\$230,430

Solid Waste Management Board

Mission

The Solid Waste Management Board promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste through integrated 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 and commercial solid waste facility siting plans, and biennially updates the statewide Solid Waste Management Plan.
- Finances public solid waste facilities projects through loans and bonds.

Goals/Objectives

- Annually award grants to 100% of eligible solid waste authority applicants.
- 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.

Programs

Business and Financial Assistance Program

The Business and Financial Assistance Program assists solid waste authorities in the utilization of sound business practices and in the administration of financially sound solid waste management programs.

FTEs: 3.90 Annual Program Cost: \$714,435

Recycling, Market Development, and Planning Program

The purpose of this program is to assist local solid waste authorities in the development of local solid waste management plans and to identify market development for reusing and recycling of solid waste materials.

FTEs: 9.10 Annual Program Cost: \$2,147,468

Performance Measures

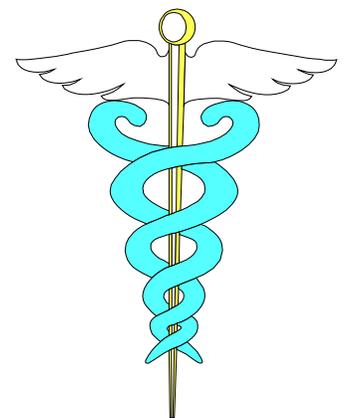
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Annually award grants to 100% of eligible solid waste authority applicants.						
Eligible solid waste authorities receiving grants	93%	92%	100%	94%	100%	100%
Provide guidance and assistance to 50 local solid 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.						
Solid waste authorities receiving guidance/assistance	80%	98%	100%	94%	100%	100%

Solid Waste Management Board

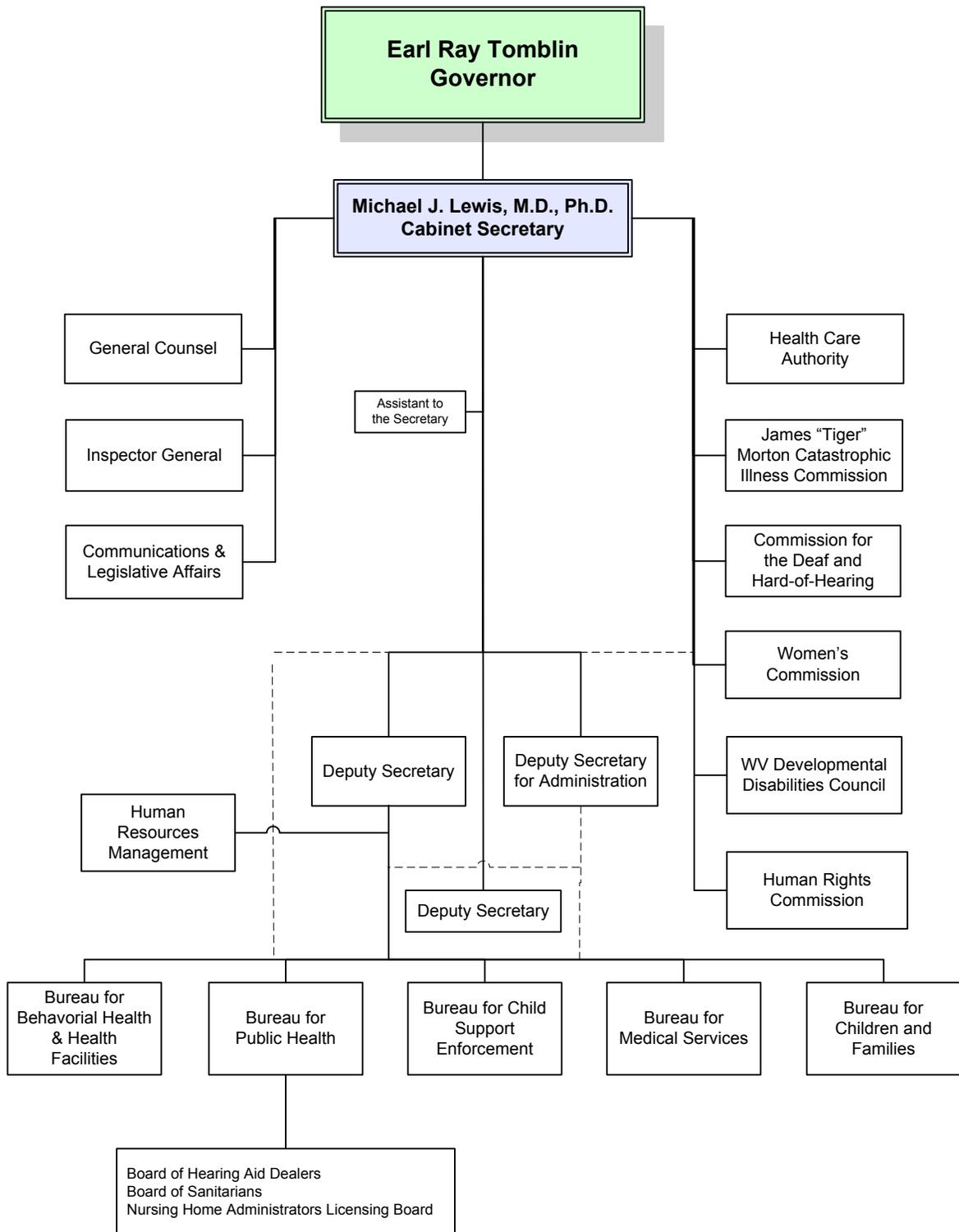
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$1,860,271	\$3,211,303	\$2,861,903	
Less: Reappropriated		0	0	0	
TOTAL	13.00	1,860,271	3,211,303	2,861,903	2,873,549
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		472,603	584,704	585,304	594,761
Employee Benefits		153,387	183,919	205,919	208,108
Other Expenses		1,557,773	1,792,680	1,770,680	1,770,680
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,183,763	2,561,303	2,561,903	2,573,549
Nonappropriated Special Fund					
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		(323,492)	650,000	300,000	300,000
Subtotal: Nonappropriated Special Fund		(323,492)	650,000	300,000	300,000
TOTAL FTE POSITIONS	13.00	13.00	13.00	13.00	13.00
TOTAL EXPENDITURES		\$1,860,271	\$3,211,303	\$2,861,903	\$2,873,549

DEPARTMENT
OF
HEALTH AND
HUMAN RESOURCES



Department of Health and Human Resources



Department of Health and Human Resources

Mission

The Department of Health and Human Resources' mission is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

Goals/Objectives

Provide appropriate service delivery statewide in a manner that is modern, professional, and accountable.

- Encourage employees to pursue continuing education and training programs within and outside of state government.
- Utilize internal and external program reviews to streamline and improve outcomes while decreasing waste of resources.

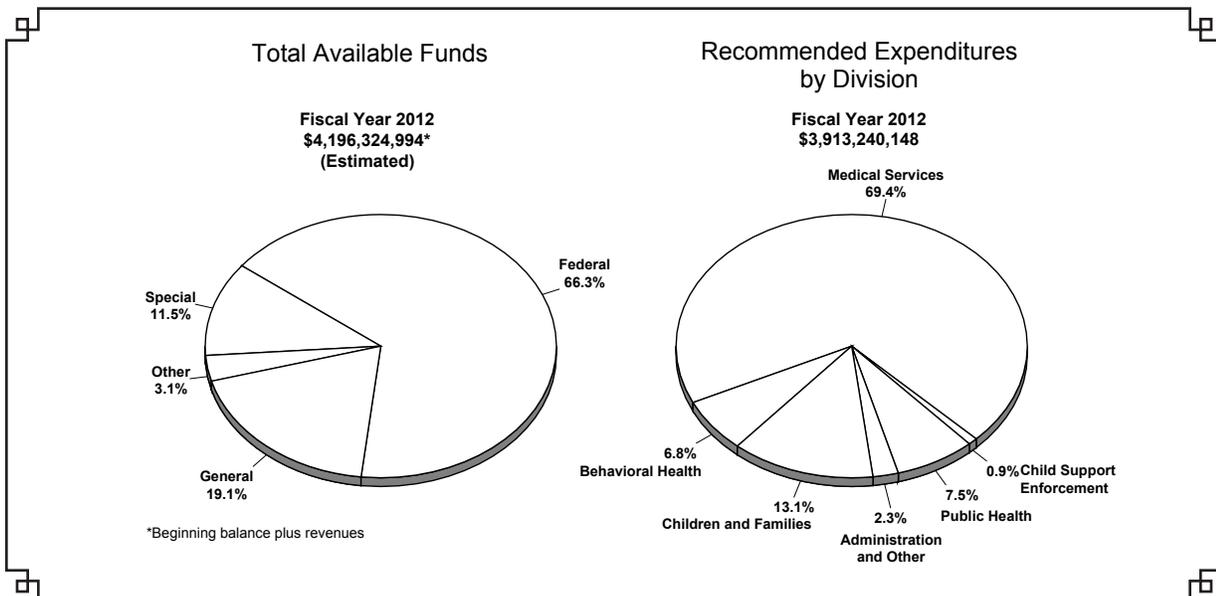
Support the statewide effort toward development of electronic health records.

- Encourage attainment of electronic health records' "meaningful use" by physicians and other providers by FY 2015.

Recommended Improvements

Division of Health

- ✓ \$1,544,344 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,413,140 for an increase to employer match for Public Employees Retirement System.
- ✓ \$48,877 related to the Equal Pay Commission distribution in FY 2011.
- ✓ \$134,902 and three FTEs to meet increased mental health care requirements.
- ✓ \$3,624,600 for psychiatric diversion costs.



Department of Health and Human Resources

Division of Human Services

- ✓ \$998,309 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$901,794 for an increase to employer match for Public Employees Retirement System.
- ✓ \$169,134 related to the Equal Pay Commission distribution in FY 2011.
- ✓ \$256,166 for Enhanced Specialized Foster Care pilot program annualized cost.
- ✓ \$850,000 for indigent burials.
- ✓ \$1,345,832 for Specialized Foster Care program daily rate increase.
- ✓ \$1,316,553 and 21.60 FTEs for additional Child Protective Service Workers.
- ✓ \$1,842,225 and 30.40 FTEs of Federal Revenue spending authority for additional Child Protective Service Workers.
- ✓ \$100,000,000 of Federal Revenue spending authority for normal increases due to expenditure growth and FMAP changes for the Medicaid program.
- ✓ \$623,418 of Federal Revenue spending authority for Specialized Foster Care daily rate increase.
- ✓ \$84,709 of Federal Revenue spending authority for Enhanced Specialized Foster Care pilot program annualized cost.
- ✓ \$10,000,000 of Federal Revenue spending authority for administration cost of the Medicaid program.
- ✓ \$17,977,119 of Special Revenue spending authority for the Health Care Provider Tax.

Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	174.60	\$12,030,821	\$15,468,543	\$15,300,852	
Deputy Secretary for Administration	261.00	39,430,892	54,024,339	52,046,813	
Behavioral Health and Health Facilities	1,861.20	225,734,591	317,062,626	258,982,869	
Bureau for Child Support Enforcement	483.35	34,722,798	61,013,651	35,960,806	
Bureau for Children and Families	2,497.80	478,059,982	622,653,172	505,069,770	
Bureau for Medical Services	100.00	2,618,518,892	2,739,585,883	2,587,955,111	
Bureau for Public Health	809.54	226,322,968	322,148,169	291,058,304	
Health Care Authority	48.00	6,109,580	20,740,040	20,175,279	
Human Rights Commission	31.00	1,649,860	1,807,834	1,807,918	
Less: Reappropriated		(36,400,782)	(83,409,283)	0	
TOTAL	6,266.49	3,606,179,602	4,071,094,974	3,768,357,722	3,913,240,148
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,581.27	3,603.04	3,594.66	3,619.01
Total Personal Services		112,618,625	119,209,069	116,764,359	120,041,169
Employee Benefits		42,928,825	49,332,362	48,075,419	51,262,708
Other Expenses		631,477,740	677,026,575	625,831,545	631,985,747
Less: Reappropriated		(29,596,750)	(54,678,631)	0	0
Subtotal: General Fund		757,428,440	790,889,375	790,671,323	803,289,624
Federal Fund					
FTE Positions		2,381.25	2,367.75	2,375.26	2,412.41
Total Personal Services		63,907,984	78,852,904	78,852,904	81,886,865
Employee Benefits		24,170,264	34,069,306	31,569,306	32,503,010
Other Expenses		2,455,076,737	2,734,463,286	2,439,270,175	2,549,504,930
Subtotal: Federal Fund		2,543,154,985	2,847,385,496	2,549,692,385	2,663,894,805
Appropriated Lottery Fund					
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		405,556	481,574	0	0
Less: Reappropriated		(405,556)	(481,574)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		120.00	118.00	117.50	117.50
Total Personal Services		3,854,659	4,933,464	4,933,464	5,004,724
Employee Benefits		1,387,734	2,147,858	1,933,731	1,950,227
Other Expenses		252,104,817	318,534,528	289,700,756	307,674,705
Less: Reappropriated		(6,398,476)	(28,249,078)	0	0
Subtotal: Appropriated Special Fund *		250,948,734	297,366,772	296,567,951	314,629,656

Department of Health and Human Resources Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		182.05	177.70	179.25	179.25
Total Personal Services		6,125,396	8,005,393	7,748,237	7,748,237
Employee Benefits		2,534,550	3,487,762	3,378,329	3,378,329
Other Expenses		45,987,497	123,960,176	120,299,497	120,299,497
Subtotal: Nonappropriated Special Fund**		54,647,443	135,453,331	131,426,063	131,426,063
TOTAL FTE POSITIONS		6,264.57	6,266.49	6,266.67	6,328.17
TOTAL EXPENDITURES		\$3,606,179,602	\$4,071,094,974	\$3,768,357,722	\$3,913,240,148

* Does not reflect spending authority for: Child Support \$37,183,556 (FY 2010) and \$44,287,194 (FY 2011 and FY 2012); "Tiger" Morton \$670,136 (FY 2010), \$695,618 (FY 2011), and \$698,788 (FY 2012); Domestic Violence \$400,000; and WV WORKS Separate State Programs \$4,230,757 (FY 2010) and \$4,750,000 (FY 2011 and FY 2012) which are reflected in the original funding source.

** Does not reflect \$300,000 for Children's Trust Fund or \$496,046 (FY 2010) and \$1,137,981 (FY 2011 and FY 2012) for Medicaid Fraud Control Fund which is reflected in the original funding source.

Department of Health and Human Resources

Office of the Secretary

Mission

The Office of the Secretary provides leadership for 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, and state levels.
- Promotes use of on-line training initiatives.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives

Improve the lives of families by delivery of quality services to the citizens of West Virginia.

- Utilize available federal funding to expand Medicaid coverage prior to the required Health Care Reform Initiative 2014 implementation date.

Work with providers to increase the state's capacity for the treatment of behavioral health conditions at every service level.

- The Bureau for Behavioral Health and Health Facilities will provide funding opportunities for three group homes; several supported housing units, day treatment facilities, and in-patient facility for treatment of substance abuse; and several recovery-model homes. (These facilities are located across the state, and it is expected that all of these facilities will be available to accept patients by December 31, 2011.)

Enhance the department's ability to use technology to better manage our programs and provide a high level of customer service.

- Utilize business intelligence software to plan, develop, maintain, and publish dashboards for statistical data by June 30, 2011.
- Implement a master data management system to support the global identification, linking, and synchronization of customer information by June 30, 2012.

The department will recruit and retain a robust workforce capable of quality service delivery.

- The Office of Human Resource Management will strive to reduce the number of Child Protective Service worker vacancies by ten percent by FY 2012.
- The Office of Human Resources Management will provide a 2.5-day training class on management techniques for front-line supervisors during FY 2011.

Provide a higher level of accountability for the use of state and federal funds within the department and for groups receiving grants from the department.

- The bureaus will develop a system to apply performance metrics to evaluate programs across similar service providers by June 30, 2011.

The department will improve its capacity to respond to emergency situations.

- Train the DHHR Leadership Team in the use of the incident command structure by August 30, 2011.
- Complete continuity of operations assessments and plans by December 31, 2011.

Programs

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: 11.31 Annual Program Cost: \$947,803

Office of the Secretary of Health and Human Resources

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. Committed to carrying out that mission, 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: \$305,629

Communications and Legislative Affairs

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs: 4.99 Annual Program Cost: \$467,479

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 9.30 Annual Program Cost: \$1,278,521

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 Board of Risk and Insurance Management (BRIM) and workers' compensation issues.

FTEs: 29.97 Annual Program Cost: \$2,600,678

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: \$820,792

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: 106.00 Annual Program Cost: \$7,080,574

James "Tiger" Morton Catastrophic Illness

Commission

The James "Tiger" Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs: 1.40 Annual Program Cost: \$1,609,076

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: \$190,300

Performance Measures

- ✓ Implemented electronic document management capability in all Bureau for Child Support Enforcement offices as of September 30, 2010.
- ✓ Met the year one requirements of the Hartley Agreed Order, including establishment of three group homes, supported housing slots, and development of day treatment centers for persons with behavioral health issues. (Funding was released for all year one Hartley requirements by June 30, 2010.)
- ✓ Completed analysis, design, and development of the initial version of the Personal Health Record Pilot/ Demonstration (known as HealthMountaineer), and installed in Clay County during the summer of 2010. (The goal of this pilot system is to enhance Medicaid members' access to their personal health information, to improve patient care, and to encourage patients to take more responsibility for their health status.)
- ✓ Provided \$19,250,000 of American Recovery and Reinvestment Act (ARRA) funds for 13 drinking water projects during FY 2010.

Recommended Improvements

- ✓ \$7,476 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$6,832 for an increase to employer match for Public Employees Retirement System.
- ✓ \$41 related to the Equal Pay Commission distribution in FY 2011.

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	174.60	\$12,030,821	\$15,468,543	\$15,300,852	
Less: Reappropriated		(84,322)	(126,083)	0	
TOTAL	174.60	11,946,499	15,342,460	15,300,852	15,507,020
EXPENDITURE BY FUND					
General Fund					
FTE Positions		86.85	86.54	86.51	86.51
Total Personal Services		3,187,894	3,430,002	3,429,098	3,489,461
Employee Benefits		1,104,878	1,242,261	1,242,080	1,323,123
Other Expenses		1,884,512	2,150,305	2,024,222	2,024,222
Less: Reappropriated		(84,322)	(126,083)	0	0
Subtotal: General Fund		6,092,962	6,696,485	6,695,400	6,836,806
Federal Fund					
FTE Positions		77.22	77.81	77.81	77.81
Total Personal Services		2,599,133	3,080,812	3,080,812	3,135,974
Employee Benefits		907,431	1,154,364	1,154,364	1,167,134
Other Expenses		1,522,977	1,597,778	1,597,778	1,597,778
Subtotal: Federal Fund		5,029,541	5,832,954	5,832,954	5,900,886
Appropriated Special Fund					
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		83,090	913,458	913,458	910,288
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		83,090	913,458	913,458	910,288
Nonappropriated Special Fund					
FTE Positions		8.25	10.25	8.25	8.25
Total Personal Services		398,679	314,120	314,120	314,120
Employee Benefits		139,507	123,866	123,866	123,866
Other Expenses		202,720	1,461,577	1,421,054	1,421,054
Subtotal: Nonappropriated Special Fund		740,906	1,899,563	1,859,040	1,859,040
TOTAL FTE POSITIONS		172.32	174.60	172.57	172.57
TOTAL EXPENDITURES		\$11,946,499	\$15,342,460	\$15,300,852	\$15,507,020

Deputy Secretary for Administration

Mission

The Deputy Secretary for Administration's organizational function is to plan, coordinate, safeguard, and oversee the daily financial and administrative operations for the department; provide accountability through accurate reporting of revenues and expenditures; and provide quality and cost-effective information technology systems, and human resources to support the overall DHHR mission statement.

Operations

- Oversees departmentwide review and evaluation of internal control functions and activities.
- Provides financial, statistical, and other related consulting services (as requested) to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assists DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintains and manages the electronic benefits transfer solution for food stamps and cash assistance.
- Provides technological support to all programs within DHHR including programming, personal computer and network implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.
- Provides property management and purchasing functions.

Goals/Objectives

Focus on various federal grant compliance issues.

- Reduce the number of findings to 18 by the end of FY 2011 by effectively managing statewide Single Audit issues.

Create formal training programs relating to budget, accounting, and grant issues for the department's program financial staff.

- Develop an advanced-level Web-based training course regarding budgeting by December 2010.
- Develop three Web-based training courses regarding subrecipient grant agreements by June 2011.

Safeguard federal funding.

- Provide annual training of new and existing staff on review of DHHR federal grants and contract applications for compliance with financial and Code of Federal Regulations guidelines.

Programs

Deputy Secretary's Office

The Deputy Secretary's Office provides management; oversight; and leadership for the financial, operations, security, and information systems of the department. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 3.00 Annual Program Cost: \$6,486,728

Finance

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

FTEs: 99.00 Annual Program Cost: \$12,113,716

Management Information Services

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs: 118.50 Annual Program Cost: \$27,142,620

Operations

Operations are responsible for providing services for the department in an effective and efficient manner to enhance the department's delivery of services and programs to its clients.

FTEs: 40.00 Annual Program Cost: \$6,303,749

Performance Measures

- ✓ Developed a Web-based budget preparation beginners' training course in December 2009 and a Web-based budget preparation intermediate training course in January 2010. Both courses are available to department staff on the DHHR Intranet.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the number of findings to 18 by the end of FY 2011 by effectively managing statewide Single Audit issues.						
Single Audit findings ¹	22	18	18	21	18	18
¹ Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. (For example, the Single Audit performed during 2010 was for FY 2009.)						

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	261.00	\$39,430,892	\$54,024,339	\$52,046,813	
Less: Reappropriated		(180,547)	(1,904,278)	0	
TOTAL	261.00	39,250,345	52,120,061	52,046,813	52,350,789
EXPENDITURE BY FUND					
General Fund					
FTE Positions		114.21	114.42	114.25	114.25
Total Personal Services		4,660,003	4,829,835	4,829,204	4,909,088
Employee Benefits		2,015,124	2,500,453	2,500,327	2,626,677
Other Expenses		12,362,063	14,334,662	12,798,979	12,798,979
Less: Reappropriated		(180,058)	(1,535,683)	0	0
Subtotal: General Fund		18,857,132	20,129,267	20,128,510	20,334,744
Federal Fund					
FTE Positions		104.29	104.58	104.25	104.25
Total Personal Services		3,692,933	4,217,122	4,217,122	4,293,711
Employee Benefits		1,863,584	2,089,565	2,089,565	2,107,296
Other Expenses		17,471,093	20,011,681	20,011,681	20,011,681
Subtotal: Federal Fund		23,027,610	26,318,368	26,318,368	26,412,688
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		156,896	155,719	155,719	158,498
Employee Benefits		55,126	56,992	58,099	58,742
Other Expenses		489	368,523	0	0
Less: Reappropriated		(489)	(368,595)	0	0
Subtotal: Appropriated Special Fund		212,022	212,639	213,818	217,240
Nonappropriated Special Fund					
FTE Positions		38.00	38.00	38.00	38.00
Total Personal Services		716,343	1,329,625	1,329,625	1,329,625
Employee Benefits		563,264	698,619	698,619	698,619
Other Expenses		(4,126,026)	3,431,543	3,357,873	3,357,873
Subtotal: Nonappropriated Special Fund		(2,846,419)	5,459,787	5,386,117	5,386,117
TOTAL FTE POSITIONS		260.50	261.00	260.50	260.50
TOTAL EXPENDITURES		\$39,250,345	\$52,120,061	\$52,046,813	\$52,350,789

Bureau for Behavioral Health and Health Facilities

Mission

The Bureau for Behavioral Health and Health Facilities (BHBF) ensures that positive meaningful opportunities are available for persons with mental illness, chemical dependency, and developmental disabilities and ensures that those at risk are placed in the most appropriate setting. 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 clients in need.
- Provides long-term and behavioral health care to those adults not served by traditional health care.
- Provides acute inpatient psychiatric treatment for mentally ill adults.
- Provides administrative oversight to the seven State-owned and operated hospitals.
- Provides grant funding and oversight to behavioral health providers for community-based services.
- Provides coordination and monitoring of department policy pertaining to behavioral health services.

Goals/Objectives

Maximize the amount of services and eligible population that are served by the behavioral health system in West Virginia.

- Develop and implement within the next two to four years a strategic plan to redesign the behavioral health system that includes realigning and redefining behavioral health services as well as the funding mechanisms to reimburse for services.

Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers, and incorporate best practices within the service delivery system.

- Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Develop cost control measures to maximize use of available resources.

- Maintain overtime at the seven State hospitals as a percentage of total salary cost at a level not to exceed five percent.
- Reduce diversion costs to \$8 million in 2011, and redirect savings (up to \$2 million) to increase community-based services (per Hartley Directive) for 2012 and 2013.

Programs

Commissioner's Office

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the community to ensure continuity of services.

FTEs: 18.00 Annual Program Cost: \$1,549,848

Office of Behavioral Health Services

The Office of Behavioral Health Services ensures that individuals with or at risk of mental health, substance abuse, and developmental challenges have meaningful treatment, rehabilitation, and support services in order

to maximize their ability to function as productive and stable citizens of West Virginia.

FTEs: 32.00 Annual Program Cost: \$107,765,862

Office of Finance and Administration

The Office of Finance and Administration is responsible for all fiscal related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Provides fiscal oversight to the seven State hospitals and is responsible for allocation of grant funds to the community behavioral health centers and monitoring of compliance with grant expenditures.

FTEs: 15.00 Annual Program Cost: \$31,919,329

Bureau for Behavioral Health and Health Facilities

Office of Health Facilities

Administration

The Office of Health Facilities is responsible for the oversight of the seven State hospitals (i.e., two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs: 10.00 Annual Program Cost: \$803,956

Hopemont Hospital/Jackie Withrow Hospital/John Manchin, Sr. Health Care Center/Lakin Hospital

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: 637.60 Annual Program Cost: \$31,660,086

Mildred Mitchell-Bateman Hospital/

William R. Sharpe, Jr. Hospital

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs: 847.20 Annual Program Cost: \$62,734,399

Welch Community Hospital

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs: 299.30 Annual Program Cost: \$22,191,900

Office of the Ombudsman for Behavioral Health

The Office of the Ombudsman provides assistance and referral services to the citizens of West Virginia who have concerns with behavioral health care.

FTEs: 3.00 Annual Program Cost: \$357,489

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.						
Percent of change in restraint events ¹	18.00%	(3.65%) ²	(5.00%)	(41.14%)	(5.00%)	(5.00%)
Percent of change in seclusion events ¹	82.35%	(72.58%) ²	(5.00%)	217.65%	(5.00%)	(5.00%)
Maintain overtime at the seven State hospitals as a percentage of total salary cost at a level not to exceed five percent.						
Overtime to total salaries ³	7.09%	7.90%	5.00%	7.00%	5.00%	5.00%
Reduce diversion costs to \$8 million in 2011, and redirect savings (up to \$2 million) to increase community-based services (per Hartley Directive) for 2012 and 2013.						
Diversion costs (in millions)	\$6.85	\$9.22	\$8.00	\$12.46	\$8.00	\$8.00
¹ Sharpe and Bateman have seen a significant increase in restraints and seclusions because of the types of clients that they are serving. The forensic population has increased and cannot be diverted; Sharpe and Bateman have had to restrain the more difficult patients. ² The Actual 2009 figures have been updated since last year's publication to reflect a full year's worth of data. The figures reported last year did not include June 2009 data. ³ Currently, the seven State hospitals are experiencing a direct patient care staff shortage due to low starting salary; therefore, the staff shortage has required significant overtime in order to meet mandated staff patient ratios.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health and Health Facilities	1,861.20	\$225,734,591	\$317,062,626	\$258,982,869	
Less: Reappropriated		(30,340,830)	(58,418,343)	0	
TOTAL	1,861.20	195,393,761	258,644,283	258,982,869	265,208,359
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,828.70	1,832.20	1,832.10	1,835.10
Total Personal Services		53,577,765	58,248,367	55,948,732	57,100,125
Employee Benefits		20,741,730	25,053,004	23,826,496	25,259,669
Other Expenses		72,765,878	110,280,320	72,570,645	76,195,245
Less: Reappropriated		(24,233,182)	(41,191,856)	0	0
Subtotal: General Fund		122,852,191	152,389,835	152,345,873	158,555,039
Federal Fund					
FTE Positions		27.75	24.00	27.00	27.00
Total Personal Services		587,658	1,263,080	1,263,080	1,276,336
Employee Benefits		189,960	553,904	553,904	556,972
Other Expenses		11,482,465	19,619,405	19,619,405	19,619,405
Subtotal: Federal Fund		12,260,083	21,436,389	21,436,389	21,452,713
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		633	0	0	0
Employee Benefits		2,005	0	0	0
Other Expenses		64,386,292	81,401,054	64,174,567	64,174,567
Less: Reappropriated		(6,107,648)	(17,226,487)	0	0
Subtotal: Appropriated Special Fund		58,281,282	64,174,567	64,174,567	64,174,567
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	3.00	3.00
Total Personal Services		251,827	504,861	329,205	329,205
Employee Benefits		91,747	175,905	95,622	95,622
Other Expenses		1,656,631	19,962,726	20,601,213	20,601,213
Subtotal: Nonappropriated Special Fund		2,000,205	20,643,492	21,026,040	21,026,040
TOTAL FTE POSITIONS		1,861.45	1,861.20	1,862.10	1,865.10
TOTAL EXPENDITURES		\$195,393,761	\$258,644,283	\$258,982,869	\$265,208,359

Bureau for Child Support Enforcement

Mission

The mission of the West Virginia Bureau for Child Support Enforcement is to promote and enhance the social, emotional, and financial bonds between children and their parents.

Operations

- Establishes and enforces paternity, child support, and medical support orders.
- Educates parents and prospective parents.
- Facilitates parental responsibility to minimize the taxpayer burden.

Goals/Objectives

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain a collection and distribution efficiency rate above the federal standard of 75%.
- Establish paternity for at least 90% of the children in the bureau's cases.
- Increase the percentage of cases with a valid order of support to at least 87.3% by FFY 2012.

Take appropriate legal collection actions to ensure that all cases with arrears receive payments.

- Secure during FFY 2011 at least one payment credited toward arrears in at least 80% of cases with arrears.

Programs

Central Office

Central Office provides 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: 113.75 Annual Program Cost: \$14,591,726

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: 369.35 Annual Program Cost: \$21,369,080

Performance Measures

Federal Fiscal Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Maintain a collection and distribution efficiency rate above the federal standard of 75%.						
Collections/distribution efficiency rate	96.9% ¹	98.0%	97.2%	98.0%	98.0%	98.0%
Increase the percentage of cases with a valid order of support to at least 87.3% by FFY 2012.						
Cases under court order	85.9%	87.5%	86.2%	88.0%	87.2%	87.3%
¹ The Actual 2008 figure was erroneously reported as 98.0% in last year's publication.						

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	483.35	\$34,722,798	\$61,013,651	\$35,960,806	
Less: Reappropriated		0	(10,652,699)	0	
TOTAL	483.35	34,722,798	50,360,952	35,960,806	36,420,558
EXPENDITURE BY FUND					
General Fund					
FTE Positions		164.24	164.33	164.24	164.24
Total Personal Services		5,390,561	5,390,683	5,390,561	5,487,531
Employee Benefits		2,160,429	2,289,350	2,289,326	2,420,328
Other Expenses		2,146,298	1,431,023	1,431,023	1,431,023
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		9,697,288	9,111,056	9,110,910	9,338,882
Federal Fund					
FTE Positions		318.86	319.02	318.86	318.86
Total Personal Services		8,797,843	10,464,028	10,464,028	10,652,238
Employee Benefits		3,185,989	4,443,982	4,443,982	4,487,552
Other Expenses		13,041,639	26,341,886	11,941,886	11,941,886
Subtotal: Federal Fund		25,025,471	41,249,896	26,849,896	27,081,676
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	215,234	0	0
Other Expenses		0	10,437,465	0	0
Less: Reappropriated		0	(10,652,699)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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	0	0	0
Subtotal: Nonappropriated Special Fund		39	0	0	0
TOTAL FTE POSITIONS		483.10	483.35	483.10	483.10
TOTAL EXPENDITURES		\$34,722,798	\$50,360,952	\$35,960,806	\$36,420,558

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

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 the West Virginia State 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
- Decrease the number of children placed out-of-state to 10.50% by FY 2011, 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.)

Provide financial assistance and supportive services to eligible adults and families while they transition to self-sufficiency through employment (Temporary Assistance for Needy Families [TANF]).

- Increase the TANF work participation rate for all families to 56% by the end of FFY 2011 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of food stamp 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.

Programs

Commissioner's Office

The Commissioner's Office provides leadership in the development and administration of community-based, family-centered, integrated services to children and families.

FTEs: 478.80 Annual Program Cost: \$27,668,641

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: 1,100.00 Annual Program Cost: \$216,578,320

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: 24.00 Annual Program Cost: \$67,151,144

Bureau for Children and Families

Family Assistance

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs: 895.00 Annual Program Cost: \$189,507,462

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 has assumed administrative and programmatic responsibilities for the initiatives for the Governor's Cabinet on Children and Families.

FTEs: 0.00 Annual Program Cost: \$4,164,203

Governor's Cabinet on Children and Families

The Governor's Cabinet on Children and Families has

Performance Measures

Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia State Code.						
Investigations initiated within specified time frames	59%	65%	59%	68%	70%	70%
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Decrease the number of children placed out-of-state to 10.50% by FY 2011, keeping (when possible) the placements in close proximity to their families or communities.						
Foster care children in out-of-state placements	10.59%	10.67%	10.28%	10.85%	10.50%	10.50%
Federal Fiscal Year	Actual 2008	Estimated 2009	Actual 2009 ¹	Estimated 2010	Estimated 2011	Estimated 2012
Increase the TANF work participation rate for all families to 56% by end of FFY 2011 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.						
TANF work participation rate for all families	26.3%	50.0% ²	N/A ¹	50.0% ²	56.0%	56.0%
Process 100% of food stamp 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.						
Applications processed within federal time frames ¹	96.18%	97.80%	N/A ¹	97.85%	98.00%	98.00%
¹ The Actual FFY 2009 amounts were not available on the federal Web sites at the time of publication.						
² Does not include the federal Caseload Reduction Credit.						

Bureau for Children and Families

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children and Families	2,497.80	\$478,059,982	\$622,653,172	\$505,069,770	
Less: Reappropriated		(1,304,273)	(5,050)	0	
TOTAL	2,497.80	476,755,709	622,648,122	505,069,770	513,851,477
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,030.25	1,042.08	1,042.04	1,063.64
Total Personal Services		31,862,319	32,024,988	31,887,809	33,509,498
Employee Benefits		12,207,043	12,561,437	12,534,001	13,614,388
Other Expenses		124,130,234	131,962,011	131,956,961	134,516,959
Less: Reappropriated		(1,304,273)	(5,050)	0	0
Subtotal: General Fund		166,895,323	176,543,386	176,378,771	181,640,845
Federal Fund					
FTE Positions		1,436.85	1,425.02	1,425.06	1,455.46
Total Personal Services		37,422,629	44,407,415	44,407,415	46,463,078
Employee Benefits		14,329,443	19,641,169	17,141,169	17,737,892
Other Expenses		250,253,501	371,976,017	259,998,083	260,858,210
Subtotal: Federal Fund		302,005,573	436,024,601	321,546,667	325,059,180
Appropriated Special Fund					
FTE Positions		13.50	13.50	13.50	13.50
Total Personal Services		370,817	358,360	358,360	364,142
Employee Benefits		165,616	178,073	178,073	179,411
Other Expenses		823,140	2,188,022	1,388,022	1,388,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,359,573	2,724,455	1,924,455	1,931,575
Nonappropriated Special Fund					
FTE Positions		17.20	17.20	17.20	17.20
Total Personal Services		909,999	727,801	646,301	646,301
Employee Benefits		356,703	288,080	258,930	258,930
Other Expenses		5,228,538	6,339,799	4,314,646	4,314,646
Subtotal: Nonappropriated Special Fund		6,495,240	7,355,680	5,219,877	5,219,877
TOTAL FTE POSITIONS	2,497.80	2,497.80	2,497.80	2,497.80	2,549.80
TOTAL EXPENDITURES		\$476,755,709	\$622,648,122	\$505,069,770	\$513,851,477

Bureau for Medical Services

Mission

The Bureau for Medical Services supports an enhanced quality of life for Medicaid members by facilitating access to appropriate, high quality, cost-effective medical services. The bureau aims to provide these services in a user friendly manner to both consumers and providers and to focus on the future by promoting preventative care and health awareness education.

Operations

The Bureau for Medical Services administers the State's Title XIX Medical Assistance Program (Medicaid) and subcontracts with other state agencies to provide services and oversight of programs.

Goals/Objectives

Improve the health care and health outcomes for Medicaid members.

- Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home by linking them to a primary care physician/provider (PCP) by FY 2012.
- Increase participation in the enhanced benefits plan for children by five percent during FY 2012 through outreach and education.
- Implement health care reform initiatives with special emphasis on readiness to expand Medicaid coverage to individuals up to 133% of Federal Poverty Level by the January 2014 mandate.
- Create an additional 150 positions on the Mental Retardation/Developmental Disability Waiver Program and an additional 2,108 positions on the Aged and Disabled Waiver Program during FY 2011 to allow more members to receive needed supports to remain in their home. (The bureau has submitted a waiver application for Traumatic Brain Injury services and, if approved, intends to create 75 positions in FY 2011, increasing to a total of 100 positions in FY 2012.)

The Medicaid Program will formulate medical and behavioral health policy by following evidence-based practice.

- Begin integration of behavioral health and physical health in all 55 counties for TANF and SSI population during FY 2011 and 2012.

Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner to other agencies and private sector entities in the technology initiatives.

- Improve the State's health care technology infrastructure by implementing at least one pilot project for electronic medical records and electronic prescribing by the end of FY 2011.
- Provide the training and capability for electronic prescribing for all enrolled Medicaid providers during FY 2011.
- Complete and submit during FY 2011 the request for proposals for the Medicaid Management Information Systems (MMIS), incorporating the Medicaid Information Technology Architecture plans that will direct the information technology for the bureau.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for the administration of the State's Medicaid program. Provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs: 16.00 Annual Program Cost: \$7,812,700

Office of Administration and Finance

The Office of Administration and Finance manages the

bureau's general administrative activities, and reviews initiatives. It also provides oversight and management of the claims fiscal agent to ensure that program policies and medical assistance payments are correctly defined and accurate. The office also plans, implements, and monitors the Medicaid Mountain Health Trust Program that includes the managed care organizations and the Physician Assured Access System.

FTEs: 24.00 Annual Program Cost: \$2,513,398,065

Bureau for Medical Services

Office of Policy Coordination

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for all Medicaid Services (including practitioner services, behavioral health and long-term care services, pharmaceutical services, hospital and outpatient clinic services, rehabilitative services, home and community-based services, school-based services, and transportation).
 FTEs: 35.00 Annual Program Cost: \$34,285,668

Office of Program, Applications, and Methodologies

The Office of Program, Applications, and Methodologies has the responsibility of oversight of the MMIS, as well as leading the Bureau for Medical Services' Health Information Technology initiatives.
 FTEs: 25.00 Annual Program Cost: \$32,458,678

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home, by linking them to a primary care physician/provider, by FY 2012.						
Medicaid members linked to a PCP	41%	42%	48%	49%	51%	51%

Bureau for Medical Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	100.00	\$2,618,518,892	\$2,739,585,883	\$2,587,955,111	
Less: Reappropriated		0	0	0	
TOTAL	100.00	2,618,518,892	2,739,585,883	2,587,955,111	2,716,064,128
EXPENDITURE BY FUND					
General Fund					
FTE Positions		42.25	42.25	42.25	42.00
Total Personal Services		2,080,133	1,834,469	1,832,506	1,866,530
Employee Benefits		642,313	699,066	698,673	743,885
Other Expenses		359,794,722	344,893,406	344,893,406	344,893,406
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		362,517,168	347,426,941	347,424,585	347,503,821
Federal Fund					
FTE Positions		57.75	57.75	57.75	57.50
Total Personal Services		973,004	2,575,019	2,575,019	2,617,782
Employee Benefits		358,425	955,098	955,098	964,997
Other Expenses		2,057,814,576	2,164,579,180	2,012,950,764	2,122,950,764
Subtotal: Federal Fund		2,059,146,005	2,168,109,297	2,016,480,881	2,126,533,543
Appropriated Special Fund					
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		162,859,512	183,507,067	183,507,067	201,484,186
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		162,859,512	183,507,067	183,507,067	201,484,186
Nonappropriated Special Fund					
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		33,996,207	40,542,578	40,542,578	40,542,578
Subtotal: Nonappropriated Special Fund		33,996,207	40,542,578	40,542,578	40,542,578
TOTAL FTE POSITIONS		100.00	100.00	100.00	99.50
TOTAL EXPENDITURES		\$2,618,518,892	\$2,739,585,883	\$2,587,955,111	\$2,716,064,128

Bureau for Public Health

Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities; the mission is to help shape the environments within which people and communities can be safe and healthy.

Operations

Advance the health of every West Virginian through a public health system designed to:

- * Assess and monitor the health status of the population
- * Promote a healthy and productive life for West Virginians
- * Protect the public's health from adverse environmental factors
- * Reduce the incidence of preventable disease and death
- * Assure 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, coordinated emergency medical services, integrated hospital services; and can accurately identify and effectively respond to emergency health threats

Goals/Objectives

Increase the enrollment in the West Virginia Responder Emergency Deployment Information System, WV REDI, an advanced registration and credentialing of health and medical emergency response personnel.

- Increase the number of health and medical emergency response personnel in WV REDI by 100% between FY 2008 and FY 2011. Starting in FY 2012, increase the number of health and medical response personnel by five percent over the previous year.
- Advance the credentialing of eligible health and medical emergency response personnel in WV REDI from Level 4 to Level 1 by June 2012.

Promote healthy and successful children and youth through support of a regional network of school wellness teams as a part of the Coordinated School Public Health program.

- Establish a school wellness team in each county by June 30, 2011.
- Plan and conduct at least two regional Health and Physical Education Leadership Academies by June 30, 2011.

Enhance communications capability by continuing expansion of broadband communications system.

- Increase to 107 the number of microwave towers in the statewide communications system (maintained by the State Trauma and Emergency Medical Services System) by June 2012.

Programs

Office of the Commissioner

Directs public health activities at all levels within the state to fulfill the core functions of public health; the assessment of community health status and available resources; policy development resulting in proposals to support and encourage better health; and assurance that needed services are available, accessible, and of acceptable quality.

FTEs: 105.20 Annual Program Cost: \$2,916,329

Board of Hearing Aid Dealers

This board regulates and controls hearing aid dealers to ensure quality service to the hearing-impaired citizens of

West Virginia; investigates complaints of improper fits or ethical standards of dealers and of compliance with the West Virginia Code; and issues licenses by examination to qualifying applicants.

FTEs: 0.00 Annual Program Cost: \$10,345

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: \$105,971

Bureau for Public Health

Board of Registration for Sanitarians

Promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services, including enforcing the provisions of the West Virginia Code requiring the registration of sanitarians.

FTEs: 0.00 Annual Program Cost: \$6,835

Health Improvement

Office of Community Health Systems and Health Promotion

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphases 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: 60.00 Annual Program Cost: \$47,666,140

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.

FTEs: 153.00 Annual Program Cost: \$66,065,214

Office of Nutrition Services

Improves the health of women, infants, and children in West Virginia by providing: quality nutrition and breastfeeding education and counseling; health monitoring; and nutritious food for Women, Infants, and Children (WIC) participants.

FTEs: 21.00 Annual Program Cost: \$39,436,568

Health Regulations and Protection

Office of Chief Medical Examiner

Provides comprehensive forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties, to accurately certify 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: 35.00 Annual Program Cost: \$4,873,827

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 wastewater systems, recreational waters, radiation control, and management of asbestos and other toxics.

FTEs: 109.80 Annual Program Cost: \$34,564,695

Office of Health Facility Licensure and Certification

Ensures that health care facilities provide healthy and safe environments for patients, residents, and clients through enforcement of state rules and federal regulations.

FTEs: 77.00 Annual Program Cost: \$7,020,359

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, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

FTEs: 61.50 Annual Program Cost: \$8,855,353

State Trauma and Emergency Medical System

Provides emergency medical services, to increase the quality of pre-hospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations, and increased operational awareness throughout the State. The West Virginia Trauma and Emergency Medical System was mandated by West Virginia Code §64-27-1 to designate various health care facilities in the State of West Virginia, as meeting specific levels of care capability, as trauma and emergency care centers or facilities in order to identify those facilities best equipped and staffed to care for patients experiencing emergency injuries.

FTEs: 30.00 Annual Program Cost: \$42,649,776

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.

FTEs: 39.80 Annual Program Cost: \$4,393,408

Public Health Administration

Provides internal support functions to the bureau, to include Central Finance Office, which includes Financial Services, Purchasing, Subrecipient Grants and Compliance and Monitoring, and the Public Health Advisors for Workforce Development, Information Technology, Communications and Human Resources, to ensure efficiency and effectiveness.

FTEs: 31.30 Annual Program Cost: \$1,932,545

Bureau for Public Health

State Health Officer

Center for Threat Preparedness

Facilitates advance planning and preparation for health disasters.

FTEs: 7.00 Annual Program Cost: \$13,262,326

Office of Epidemiology and Prevention Services

Tracks occurrences of diseases, provides preventive interventions, and educates the public on protecting themselves from disease.

FTEs: 80.00 Annual Program Cost: \$17,298,613

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the number of health and medical emergency response personnel in WV REDI by 100% between FY 2008 and FY 2011.						
Emergency response personnel in WV REDI	2,000	3,000	3,500	3,294	4,000	4,500
Establish a school wellness team in each county by June 30, 2011.						
Counties with a school wellness team	N/A	N/A	N/A	N/A	55	55
Plan and conduct at least two regional Health and Physical Education Leadership Academies by June 30, 2011.						
Health and Physical Education Leadership Academies conducted	N/A	N/A	N/A	N/A	2	8
Increase to 107 the number of microwave towers in the statewide communications system (maintained by the State Trauma and Emergency Medical Services System) by June 2012.						
Microwave towers in the system	N/A	N/A	N/A	95	102	107

Bureau for Public Health
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	809.54	\$226,322,968	\$322,148,169	\$291,058,304	
Less: Reappropriated		(4,490,810)	(12,302,830)	0	
TOTAL	809.54	221,832,158	309,845,339	291,058,304	291,782,051
EXPENDITURE BY FUND					
General Fund					
FTE Positions		293.77	298.22	290.27	290.27
Total Personal Services		11,061,013	12,694,888	12,690,612	12,910,448
Employee Benefits		3,751,056	4,664,510	4,662,235	4,934,311
Other Expenses		58,089,790	71,684,644	59,866,105	59,835,709
Less: Reappropriated		(3,794,915)	(11,819,959)	0	0
Subtotal: General Fund		69,106,944	77,224,083	77,218,952	77,680,468
Federal Fund					
FTE Positions		350.53	351.57	356.53	357.53
Total Personal Services		9,682,381	12,575,048	12,575,048	12,755,861
Employee Benefits		3,282,147	5,119,332	5,119,332	5,161,190
Other Expenses		103,386,109	124,780,712	108,158,712	108,158,712
Subtotal: Federal Fund		116,350,637	142,475,092	125,853,092	126,075,763
Appropriated Lottery Fund					
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		405,556	481,574	0	0
Less: Reappropriated		(405,556)	(481,574)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		58.50	57.50	57.00	57.00
Total Personal Services		1,691,663	2,240,018	2,240,018	2,272,141
Employee Benefits		653,091	918,831	918,831	926,268
Other Expenses		20,306,534	29,013,994	29,012,697	29,012,697
Less: Reappropriated		(290,339)	(1,297)	0	0
Subtotal: Appropriated Special Fund		22,360,949	32,171,546	32,171,546	32,211,106
Nonappropriated Special Fund					
FTE Positions		108.80	102.25	107.80	107.80
Total Personal Services		3,698,716	4,846,832	4,846,832	4,846,832
Employee Benefits		1,332,349	2,116,042	2,116,042	2,116,042
Other Expenses		8,982,563	51,011,744	48,851,840	48,851,840
Subtotal: Nonappropriated Special Fund		14,013,628	57,974,618	55,814,714	55,814,714
TOTAL FTE POSITIONS		811.60	809.54	811.60	812.60
TOTAL EXPENDITURES		\$221,832,158	\$309,845,339	\$291,058,304	\$291,782,051

Health Care Authority

Mission

The Health Care Authority will work with public and private sector entities to: protect citizens from unreasonable increases in the cost of health care services; assure the collection, analyses, and dissemination of health-related information to citizens, providers, policymakers, and other customers; promote appropriate distribution and access to a continuum of affordable, quality, coordinated health care services; promote quality in health care services; and promote the financial viability of the health care delivery system.

Operations

- Regulates acute care hospital rates as well as need for capital expenditures of covered services for health facilities through the rate review and certificate of need programs (CON).
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Maintains the State Health Plan.
- Administers the Health Information Network Board to lead the state electronic health exchange initiative.

Goals/Objectives

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.
- Issue 90% of CON (not requiring a hearing) orders within 30 working days of decision.
- Complete a revision of four of 28 State Health Plan standards through collaboration with public agencies and the private sector each year.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.						
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%
Issue 90% of CON (not requiring a hearing) orders within 30 working days of decision.						
CON orders issued within 30 working days of decision	85%	100%	100%	100%	100%	100%

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	48.00	\$6,109,580	\$20,740,040	\$20,175,279	
Less: Reappropriated		0	0	0	
TOTAL	48.00	6,109,580	20,740,040	20,175,279	20,212,933
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	6.00
Total Personal Services		0	0	0	418,080
Employee Benefits		0	0	0	207,292
Other Expenses		70,963	5,500,000	4,935,239	4,309,867
Subtotal: Federal Fund		70,963	5,500,000	4,935,239	4,935,239
Appropriated Special Fund					
FTE Positions		44.00	43.00	43.00	43.00
Total Personal Services		1,634,650	2,179,367	2,179,367	2,209,943
Employee Benefits		511,896	778,728	778,728	785,806
Other Expenses		3,645,760	10,704,945	10,704,945	10,704,945
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,792,306	13,663,040	13,663,040	13,700,694
Nonappropriated Special Fund					
FTE Positions		4.80	5.00	5.00	5.00
Total Personal Services		149,832	282,154	282,154	282,154
Employee Benefits		50,980	85,250	85,250	85,250
Other Expenses		45,499	1,209,596	1,209,596	1,209,596
Subtotal: Nonappropriated Special Fund		246,311	1,577,000	1,577,000	1,577,000
TOTAL FTE POSITIONS		48.80	48.00	48.00	54.00
TOTAL EXPENDITURES		\$6,109,580	\$20,740,040	\$20,175,279	\$20,212,933

Human Rights Commission

Mission

The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia, regardless of their race, religious persuasion, color, national origin, ancestry, sex, age (40 or above), blindness, or disability. The commission will administer and ensure adherence to (through education, investigation, mediation, and adjudication) the Human Rights Act, which prohibits discrimination in employment, housing, and places of public accommodation.

Operations

- Receives, investigates, and adjudicates allegations of unlawful discrimination.
- Implements and promotes programs that encourage a greater equality of rights among West Virginia citizens and that create a climate of mutual understanding and respect among all racial, gender, religious, ethnic, or disability groups.
- Develops relationships with industry, management and labor, secondary and higher education systems, commercial enterprises, and communities to create opportunities to discourage discrimination.

Goals/Objectives

- Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.
- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

Performance Measures

- ✓ Conducted the West Virginia Civil Rights Day on February 25, 2010, through joint efforts in which 15 individuals were recognized for their efforts in the civil rights movement over the years.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.						
Cases processed per federal contract guidelines	100%	109%	100%	104%	100%	100%

Recommended Improvements

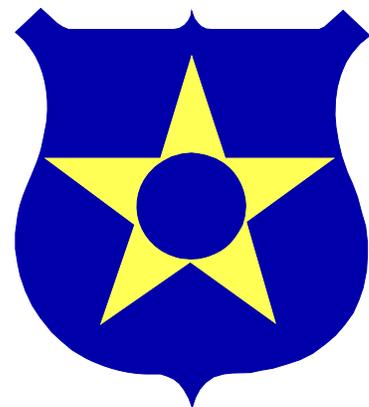
- ✓ \$15,580 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$15,117 for an increase to employer match for Public Employees Retirement System.

Human Rights Commission

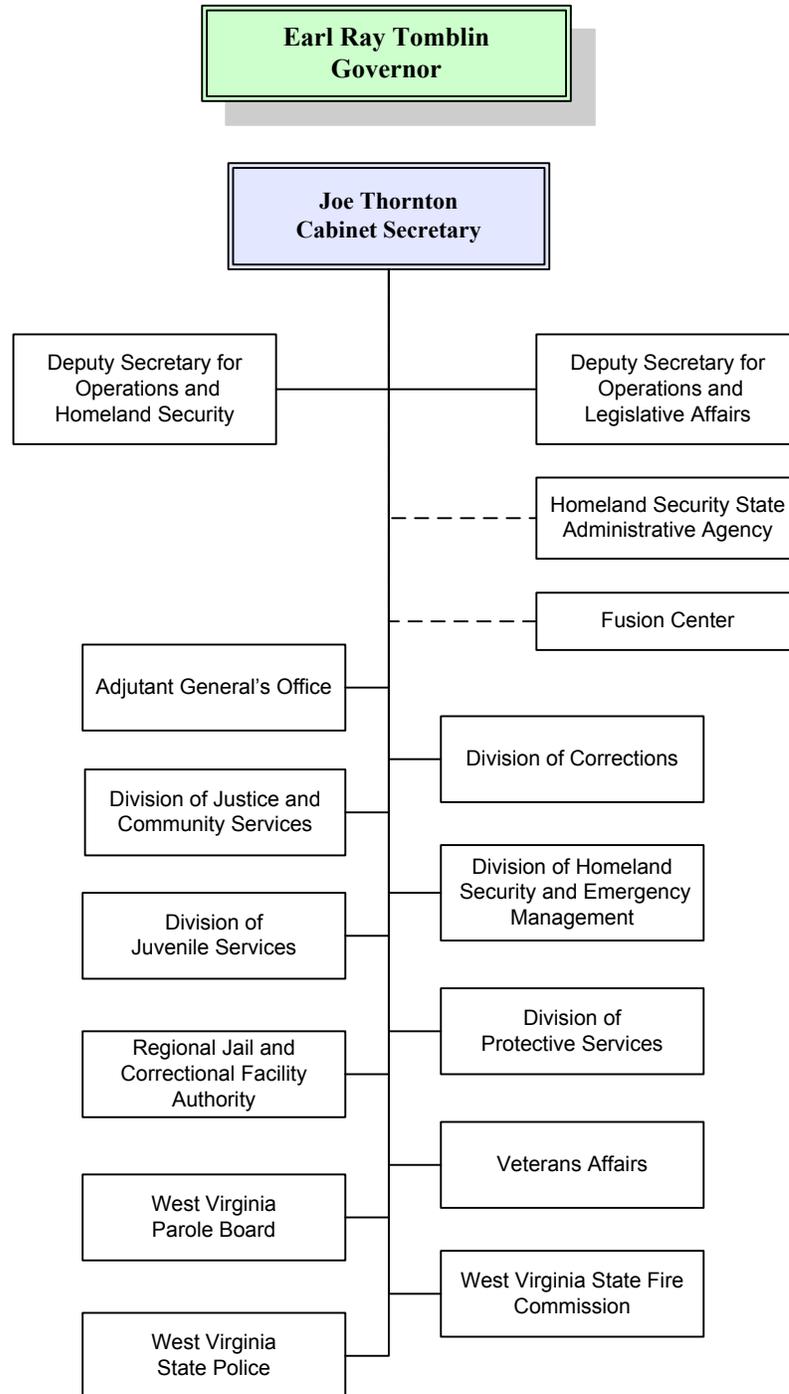
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,649,860	\$1,807,834	\$1,807,918	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,649,860	1,807,834	1,807,918	1,842,833
EXPENDITURE BY FUND					
General Fund					
FTE Positions		21.00	23.00	23.00	23.00
Total Personal Services		798,937	755,837	755,837	768,488
Employee Benefits		306,252	322,281	322,281	340,327
Other Expenses		304,243	290,204	290,204	290,204
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,409,432	1,368,322	1,368,322	1,399,019
Federal Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		152,403	270,380	270,380	273,805
Employee Benefits		53,285	111,892	111,892	112,685
Other Expenses		33,414	56,627	56,627	56,627
Subtotal: Federal Fund		239,102	438,899	438,899	443,117
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		1,326	613	697	697
Subtotal: Nonappropriated Special Fund		1,326	613	697	697
TOTAL FTE POSITIONS		29.00	31.00	31.00	31.00
TOTAL EXPENDITURES		\$1,649,860	\$1,807,834	\$1,807,918	\$1,842,833

DEPARTMENT
OF
MILITARY AFFAIRS
AND
PUBLIC SAFETY



Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety

Mission

The Department of Military Affairs and Public Safety's mission is to provide public safety for the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

Goals/Objectives

Office of the Secretary

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Provide necessary services to West Virginia's approximately 200,000 veterans, and effectively operate the West Virginia Veterans facilities.

Maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

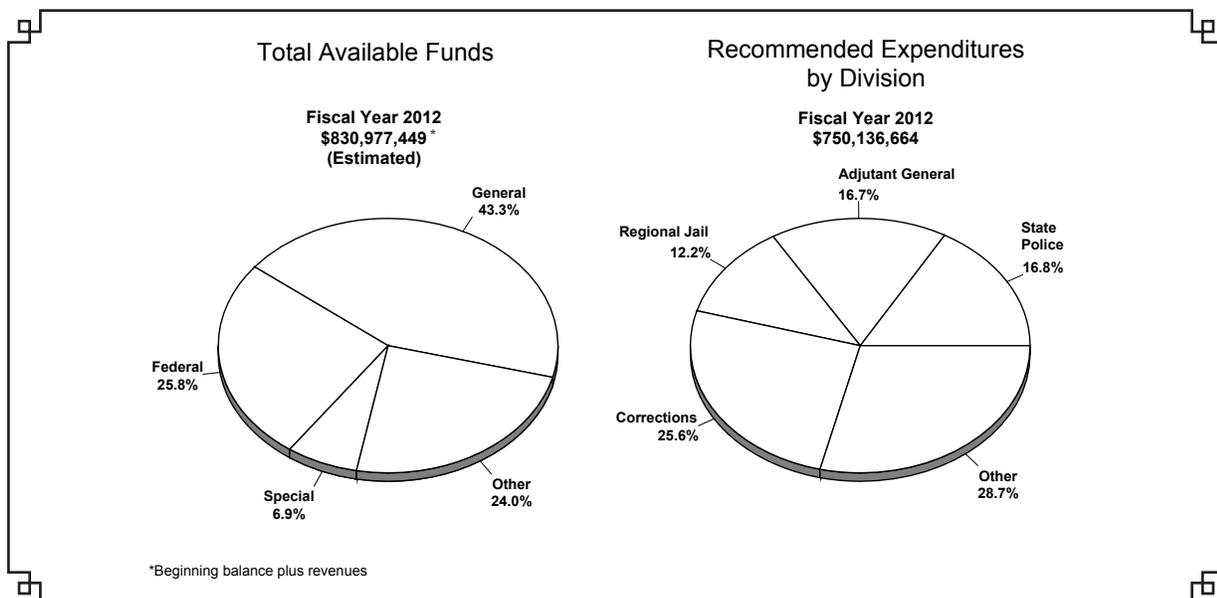
Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.

Continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.

- Maintain a highly motivated, professional, well-informed staff.

Homeland Security Administrative Agency

Maintain a homeland security strategy for the State of West Virginia to be monitored annually by the U.S. Department of Homeland Security.



Department of Military Affairs and Public Safety

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.
- Ensure that emergency services funding is subgranted within 60 days after federal award.

Provide timely financial resources to appropriate projects.

- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.
- Ensure communications funding is subgranted to individual projects within 60 days after the State Interoperable Working Group approves the projects.

West Virginia Fusion Center

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.

Programs

Administration

This unit provides overall leadership, management, and administrative support for all divisions in the department.
 FTEs: 7.50 Annual Program Cost: \$930,705

Emergency Management Performance Grant

This program enhances West Virginia’s emergency management and catastrophic planning capabilities through projects implemented at the local emergency operations centers across the state.
 FTEs: 0.00 Annual Program Cost: \$1,000,000

**Homeland Security State Administrative Agency/
Homeland Security Grants**

This program enhances West Virginia’s ability to prevent, protect against, respond to, and recover from terrorist attacks; major disasters; and other emergencies through projects involving planning, training, exercises, and equipment procurement.
 FTEs: 13.50 Annual Program Cost: \$6,591,269

Infrastructure Protection Grant—Buffer Zone Protection

The purpose of this program is to enhance West Virginia’s security at critical infrastructure sites by procuring equipment that allows local law enforcement to improve the capability of protecting specific sites.
 FTEs: 0.00 Annual Program Cost: \$1,500,000

Interoperable Emergency Communications Grant

The purpose of this onetime federal funding is to improve interoperable emergency communications capabilities across the state.
 FTEs: 0.00 Annual Program Cost: \$250,000

Other Federal Grant Programs

Because the federal Department of Homeland Security sporadically awards funding with very limited notice and a very short turnaround time to expend funding, this allows for reasonable spending authority to manage and implement other federal grant programs as needed.
 FTEs: 0.00 Annual Program Cost: \$15,252,304

Public Safety Interoperable Communication Grant

The purpose of this onetime federal funding is to enhance West Virginia’s first responder communications by procuring equipment that will allow first responders across the state to communicate effectively during emergencies.
 FTEs: 0.00 Annual Program Cost: \$1,000,000

West Virginia Fusion Center

This program is to 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.
 FTEs: 5.00 Annual Program Cost: \$493,568

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Ensure that emergency services funding is subgranted within 60 days after federal award.						
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%

Department of Military Affairs and Public Safety

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.						
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%
Ensure communications funding is subgranted to individual projects within 60 days after the State Interoperable Working Group approves the projects.						
Funding subgranted within 60 days	N/A	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$17,854 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$21,929 for an increase to employer match for Public Employees Retirement System.

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	26.00	\$23,763,309	\$39,236,650	\$27,017,846	
Adjutant General & Armory Board	378.00	70,182,792	145,768,680	124,882,367	
Division of Corrections	1,991.75	168,180,583	201,223,503	180,829,949	
Division of Justice and Community Services	41.50	26,187,246	40,631,861	28,126,332	
Division of Homeland Security & Emergency Management	53.00	27,174,732	116,655,360	69,190,674	
Division of Juvenile Services	910.00	44,562,242	48,403,221	44,683,766	
Division of Protective Services	40.00	2,108,764	6,510,957	3,296,389	
Regional Jail & Correctional Facility Authority	1,034.00	160,398,547	88,056,331	91,089,000	
State Fire Commission	47.00	3,197,022	4,290,496	3,989,573	
Veterans Affairs	279.89	18,097,074	35,474,396	29,144,834	
WV Parole Board	16.00	965,593	1,113,309	1,113,309	
WV State Police	1,080.00	94,361,286	128,331,370	123,635,815	
Less: Reappropriated		(37,786,196)	(64,731,972)	0	
TOTAL	5,897.14	601,392,994	790,964,162	726,999,854	750,136,664
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,057.92	4,332.54	4,331.51	4,409.54
Total Personal Services		128,179,192	144,569,250	144,437,035	149,065,259
Employee Benefits		59,111,947	81,979,660	80,659,936	84,396,560
Other Expenses		144,279,223	165,992,695	116,491,631	126,234,025
Less: Reappropriated		(27,867,975)	(49,536,193)	0	0
Subtotal: General Fund		303,702,387	343,005,412	341,588,602	359,695,844
Federal Fund					
FTE Positions		336.52	351.76	354.07	351.76
Total Personal Services		12,970,096	16,514,754	16,738,416	17,007,420
Employee Benefits		4,158,255	5,912,482	6,329,857	6,392,129
Other Expenses		60,266,090	168,630,342	158,975,259	159,301,601
Subtotal: Federal Fund		77,394,441	191,057,578	182,043,532	182,701,150
Appropriated Lottery					
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		6,088,313	12,786,687	0	0
Less: Reappropriated		(6,088,313)	(12,786,687)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		104.78	114.61	111.56	116.92
Total Personal Services		3,835,841	4,719,990	4,712,534	4,887,545
Employee Benefits		1,487,570	1,604,080	1,819,783	1,875,986
Other Expenses		18,510,287	26,226,554	23,444,725	26,890,920
Less: Reappropriated		(3,829,908)	(2,409,092)	0	0
Subtotal: Appropriated Special Fund		20,003,790	30,141,532	29,977,042	33,654,451

Department of Military Affairs and Public Safety Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		981.29	1,098.23	1,096.74	1,098.23
Total Personal Services		36,028,762	41,026,513	41,268,034	41,832,012
Employee Benefits		13,592,495	16,015,531	17,108,397	17,238,960
Other Expenses		150,671,119	169,717,596	115,014,247	115,014,247
Subtotal: Nonappropriated Special Fund		200,292,376	226,759,640	173,390,678	174,085,219
TOTAL FTE POSITIONS		5,480.51	5,897.14	5,893.88	5,976.45
TOTAL EXPENDITURES		\$601,392,994	\$790,964,162	\$726,999,854	\$750,136,664

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Office of the Secretary	7.50	\$10,123,124	\$12,572,058	\$930,705	
Homeland Security Administration Agency	8.00	357,174	942,076	591,269	
Fusion Center	5.00	262,115	720,212	493,568	
Federal Programs	5.50	13,020,896	25,002,304	25,002,304	
Less: Reappropriated		(9,566,734)	(12,218,804)	0	
TOTAL	26.00	14,196,575	27,017,846	27,017,846	27,060,651
EXPENDITURE BY FUND					
General Fund					
FTE Positions		20.50	20.50	20.50	20.50
Total Personal Services		758,492	1,096,451	1,096,451	1,110,950
Employee Benefits		227,016	420,740	420,740	446,024
Other Expenses		3,660,592	8,780,468	473,351	473,351
Less: Reappropriated		(3,478,421)	(8,307,117)	0	0
Subtotal: General Fund		1,167,679	1,990,542	1,990,542	2,030,325
Federal Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		123,179	249,754	249,754	252,208
Employee Benefits		31,352	100,406	100,406	100,974
Other Expenses		12,866,365	24,652,144	24,652,144	24,652,144
Subtotal: Federal Fund		13,020,896	25,002,304	25,002,304	25,005,326
Appropriated Lottery					
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		6,088,313	3,911,687	0	0
Less: Reappropriated		(6,088,313)	(3,911,687)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
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	25,000	25,000	25,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		8,000	25,000	25,000	25,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		26.00	26.00	26.00	26.00
TOTAL EXPENDITURES		\$14,196,575	\$27,017,846	\$27,017,846	\$27,060,651

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.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers.
- Continues the armory construction program for the 21st century.
- Administers force protection (the protection of facilities and infrastructure of West Virginia) for Army National Guard.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Provides an educational program for high school dropouts to assist them in getting a GED 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 math, science, and technology to fifth grade students.

Goals/Objectives

- 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.
- Modernize and upgrade all facilities to build the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan by FY 2020.
- The Mountaineer ChalleNGe Academy will encourage at least 75% of graduates to earn their GED before program completion.
- The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.
- The STARBASE Academy will annually provide 2,700 fifth grade students with 25 hours of classroom instruction during FY 2011.

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: 316.00 Annual Program Cost: \$117,532,367

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: 62.00 Annual Program Cost: \$4,050,000

West Virginia STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Berkeley counties 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 and Martinsburg STARBASES are teaching two classes each day.

FTEs: 8.00 Annual Program Cost: \$500,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
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.						
Army Guard authorized strength	3,711	3,912	4,373	4,062	4,285	4,096
Army Guard actual strength	4,513	4,342	4,510	4,234	4,285	4,285
Air Guard authorized strength	2,108	2,145	2,150	2,142	2,162	2,162
Air Guard actual strength	2,306	2,356	2,400	2,391	2,375	2,390
The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.						
Students who entered the job market	37%	50%	43%	23%	36%	36%
Students who entered military service	27%	13%	21%	20%	16%	21%
Students who pursued further educational goals	36%	37%	36%	57%	48%	43%
Students graduated from the academy	144	149	145	124	150	180
The STARBASE Academy will annually provide 2,700 fifth grade students with 25 hours of classroom instruction by FY 2011.						
Academy students (fifth grade students)	2,949	3,273	2,700	2,564	2,700	2,700

Recommended Improvements

- ✓ \$69,455 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$116,479 for an increase to employer match for Public Employees Retirement System.

Adjutant General

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	378.00	\$70,182,792	\$145,768,680	\$124,882,367	
Less: Reappropriated		(8,773,243)	(18,151,313)	0	
TOTAL	378.00	61,409,549	127,617,367	124,882,367	125,364,890
EXPENDITURE BY FUND					
General Fund					
FTE Positions		79.50	77.65	77.65	77.65
Total Personal Services		1,918,876	3,503,133	3,503,133	3,559,532
Employee Benefits		862,604	1,966,882	1,985,414	2,114,949
Other Expenses		19,864,952	30,730,655	12,560,810	12,560,810
Less: Reappropriated		(8,773,243)	(18,151,313)	0	0
Subtotal: General Fund		13,873,189	18,049,357	18,049,357	18,235,291
Federal Fund					
FTE Positions		289.50	300.35	300.35	300.35
Total Personal Services		11,258,541	14,041,915	14,041,915	14,282,751
Employee Benefits		3,662,731	4,999,703	5,413,311	5,469,064
Other Expenses		27,577,652	82,126,392	78,977,784	78,977,784
Subtotal: Federal Fund		42,498,924	101,168,010	98,433,010	98,729,599
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		73,446	80,000	85,000	85,000
Employee Benefits		11,253	18,800	20,500	20,500
Other Expenses		43,235	501,200	494,500	494,500
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		127,934	600,000	600,000	600,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		624,173	0	0	0
Employee Benefits		287,490	0	0	0
Other Expenses		3,997,839	7,800,000	7,800,000	7,800,000
Subtotal: Nonappropriated Special Fund		4,909,502	7,800,000	7,800,000	7,800,000
TOTAL FTE POSITIONS		369.00	378.00	378.00	378.00
TOTAL EXPENDITURES		\$61,409,549	\$127,617,367	\$124,882,367	\$125,364,890

Division of Corrections

Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing safe, secure, and humane correctional system, operating an effective system of offender re-entry 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 required five-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational aspects 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 4,700 inmates.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- 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 2,400 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 current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattress factory, and linen factory; expand 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, and Beckley for 250 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

Overcrowding—the first strategic goal of the agency will be to perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill additions at Beckley Correctional Center (72-beds), Charleston Work Release Center (54-beds), Parkersburg Holiday Inn renovation (150-beds), Fairmont Correctional Center (100-beds), and a 48-bed work camp at Huttonsville by the end of FY 2011. Construction of the 300-bed addition at St. Mary's Correctional Center is also still being planned, pending appropriate funding availability.
- Develop and implement classification training curricula by the end of FY 2011.
- Develop and implement standardized audit system for facility directors of classification by the end of FY 2011.
- Identify ten nonprofit organizations that the WVDOC has not worked with in the past, make contacts, and form relationships with these organizations in order to begin referring releasing inmates to these services by the middle of FY 2011.
- Convert the Beckley Correctional Center Residential Substance Abuse Treatment Aftercare program to a 24-month program that will include expanded transitional services by the end of FY 2011.
- Revamp third base coaching and volunteer programs under the direction of the new religious services coordinator by the end of FY 2011.

Human Resources Improvements—the second strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and build a career.

- Work with stakeholders to present previously developed classification plan for consideration by the end of FY 2011.

Correctional Industries—the third strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Locate an opportunity for, negotiate, and implement a service contract with a private vendor by the end of FY 2011.
- Increase sales and marketing efforts to nonprofit organizations in order to obtain 25 new customers by the end of FY 2011.

Information Technology—the fourth strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.

- Design, develop, and implement parole services modules into the inmate management information system by the end of FY 2011.
- Design, develop, and implement disciplinary modules into the inmate management information system by the end of FY 2012.
- Obtain funding for and purchase a document imaging system and a video conferencing system by the end of FY 2012.

American Correctional Association—the fifth strategic goal of the agency is to achieve ACA accreditation for all facilities operated by the WVDOC.

- Obtain ACA accreditation for Huttonsville Correctional Center during FY 2012.

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: 20.00 Annual Program Cost: \$1,309,969

Administrative/Support Services

Provides direct and indirect centralized administrative and support services to include unique corrections functions such as inmate custody, classification and security, inmate movement, inmate programs treatment services, and magisterial services.

FTEs: 116.50 Annual Program Cost: \$57,286,478

Division of Corrections

Adult Offender Services

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.
FTEs: 1,607.00 Annual Program Cost: \$83,996,464

Parole Supervision Services

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon the release from parole custody.
FTEs: 74.00 Annual Program Cost: \$3,763,473

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: \$931,821

Work Release/Community-Based Corrections

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.
FTEs: 77.00 Annual Program Cost: \$4,455,699

Inmate Medical/Mental Health Treatment Services

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.
FTEs: 0.00 Annual Program Cost: \$24,226,064

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: 97.25 Annual Program Cost: \$4,875,110

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Obtain funding for, finish, and fill additions at Beckley Correctional Center (72-beds), Charleston Work Release Center (54-beds), Parkersburg Holiday Inn renovation (150-beds), Fairmont Correctional Center (100-beds), and a 48-bed work camp at Huttonsville by the end of FY 2011.						
Total bed capacity ¹	5,017	5,113	5,113	5,114	5,240	5,538
¹ All of the bed capacity actuals and estimates include the 13 correctional facilities listed on the next page. The FY 2010 estimate includes additions at Beckley Correctional Center (72-beds) and Charleston Work Release Center (54-beds). The FY 2011 estimate includes the renovation of the Parkersburg Holiday Inn (150-beds), the new Fairmont Correctional Center (100-beds), and a 48-bed work camp at Huttonsville.						

Recommended Improvements

- ✓ \$1,312,878 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,178,474 for an increase to employer match for Public Employees Retirement System.
- ✓ \$3,413 related to the Equal Pay Commission distribution in FY 2011.
- ✓ \$6,000,000 for payments to Federal, County, and/or Regional Jails.
- ✓ \$2,416,012 and 43 FTEs for the new Parkersburg Correctional Center.
- ✓ \$257,195 of Special Revenue spending authority for the Accelerated Parole program.

Division of Corrections
Cost per Inmate
FY 2008 through FY 2010
(Excluding Medical Expenses*)

Institution	Average Population			Daily Cost per Inmate		
	2008	2009	2010	2008	2009	2010
Anthony Correctional Center	214	210	213	\$60.18	\$64.38	\$60.57
Beckley Correctional Center	67	68	78	\$38.24	\$41.83	\$37.46
Charleston Work Release Center	65	65	65	\$41.13	\$51.75	\$45.70
Denmar Correctional Center	208	210	214	\$55.64	\$57.30	\$55.50
Huntington Work Release Center	66	66	66	\$31.13	\$36.63	\$36.99
Huttonsville Correctional Center	1,095	1,101	1,124	\$47.81	\$50.29	\$48.19
Lakin Correctional Center	443	446	443	\$48.44	\$51.10	\$51.08
Martinsburg Correctional Center	111	110	101	\$77.81	\$83.78	\$92.06
Mt. Olive Correctional Complex ¹	990	1,037	1,070	\$53.52	\$52.65	\$50.55
Northern Correctional Center ²	252	252	252	\$82.23	\$83.56	\$79.01
Ohio County Correctional Center ²	58	58	66	\$108.69	\$97.14	\$84.01
Pruntytown Correctional Center	349	354	368	\$51.99	\$55.68	\$53.19
St. Mary's Correctional Center	528	529	551	\$60.18	\$63.20	\$59.08

¹ Includes population for MOCC and the Slayton Work Camp.

² Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. Because Northern and Ohio County correctional centers process their inmates through the Regional Jail Authority, their data reflects the cost to the Division of Corrections and includes inmate medical.

Cost per Inmate Medical Expenses³
FY 2008 through FY 2010

	Average Population			Daily Cost per Inmate		
	2008	2009	2010	2008	2009	2010
Inmate medical expense ⁴	3,767	3,887	4,084	\$12.60	\$13.53	\$12.30

³ Beckley Correctional Center, Charleston Work Release Center, and Huntington Work Release Center do not offer medical; inmates pay for their own treatment.

⁴ 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 2008 through FY 2010: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Center, Martinsburg Correctional Center, Mt. Olive Correctional Complex, Pruntytown Correctional Center, and St. Mary's Correctional Center.

Division of Corrections

Educational Expenditures for Juvenile and Adult Institutions¹ FY 2008 through FY 2010

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile ²		
	2008	2009	2010	2008	2009	2010
Anthony Center	383	220	295	\$2,118	\$3,175	\$4,309
Barboursville School	36	40	40	\$16,668	\$14,692	\$16,319
Beckley Correctional Center	30	30	30	\$15,172	\$15,173	\$14,822
Board of Child Care	50	50	50	\$13,881	\$13,682	\$14,736
Burlington Center	30	30	30	\$16,413	\$12,660	\$13,284
Kenneth "Honey" Rubenstein Center ³	44	44	44	\$11,342	\$11,340	\$13,936
Davis-Stuart School	46	46	46	\$14,086	\$13,457	\$14,182
Elkins Mountain School	59	59	59	\$11,689	\$11,557	\$11,789
Potomac Center	24	24	24	\$17,314	\$16,878	\$10,057
Pressley Ridge at White Oak Village	58	61	61	\$13,267	\$13,913	\$13,186
West Virginia Children's Home	25	25	25	\$10,628	\$10,627	\$10,178
WV Industrial Home for Youth	304	363	362	\$7,819	\$5,384	\$5,172
Juvenile detention centers	168	174	157	\$12,988	\$16,615	\$15,790
Average Cost				\$8,671	\$9,408	\$9,090

Adult Institutions	Inmates			Cost per Inmate ²		
	2008	2009	2010	2008	2009	2010
Denmar Correctional Facility	257	369	312	\$997	\$691	\$785
Huttonsville Correctional Center	1192	1030	1047	\$827	\$933	\$922
Lakin Correction Facility	509	330	510	\$1,288	\$1,641	\$1,021
Mt. Olive Correctional Facility	676	617	682	\$1,057	\$1,048	\$970
Northern Correctional Facility and Ohio County Correctional Facility	392	448	479	\$1,452	\$1,271	\$1,006
Pruntytown Correctional Center	188	221	369	\$1,575	\$1,340	\$982
St. Mary's Correctional Facility	515	554	469	\$1,169	\$951	\$1,261
Average Cost				\$1,094	\$1,064	\$990

Regional jails	Inmates			Cost per Inmate ²		
	2008	2009	2010	2008	2009	2010
Regional jails	3,488	3,960	3,780	\$172	\$231	\$171

¹ Data reflects the cost to the Department of Education.

² Costs reflect 12 months of education.

³ This is the former Davis Center; a new building was constructed and renamed.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	1,991.75	\$168,180,583	\$201,223,503	\$180,829,949	
Less: Reappropriated		(8,032,527)	(20,375,012)	0	
TOTAL	1,991.75	160,148,056	180,848,491	180,829,949	192,032,776
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,819.41	1,935.06	1,935.06	1,978.06
Total Personal Services		55,506,395	58,926,554	59,006,778	61,090,758
Employee Benefits		22,979,532	25,983,270	26,050,693	28,048,390
Other Expenses		78,796,533	81,723,177	70,072,105	76,901,205
Less: Reappropriated		(8,032,527)	(11,500,012)	0	0
Subtotal: General Fund		149,249,933	155,132,989	155,129,576	166,040,353
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		4,926	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		4,277	110,000	110,000	110,000
Subtotal: Federal Fund		9,203	110,000	110,000	110,000
Appropriated Lottery					
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	8,875,000	0	0
Less: Reappropriated		0	(8,875,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		3.69	3.69	3.69	6.00
Total Personal Services		277,070	277,070	277,291	384,023
Employee Benefits		88,812	88,812	88,856	129,257
Other Expenses		376,678	376,923	376,658	488,853
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		742,560	742,805	742,805	1,002,133
Nonappropriated Special Fund					
FTE Positions		53.00	53.00	53.00	53.00
Total Personal Services		2,483,799	2,282,738	2,284,838	2,311,409
Employee Benefits		596,515	876,948	877,371	883,522
Other Expenses		7,066,046	21,703,011	21,685,359	21,685,359
Subtotal: Nonappropriated Special Fund		10,146,360	24,862,697	24,847,568	24,880,290
TOTAL FTE POSITIONS		1,876.10	1,991.75	1,991.75	2,037.06
TOTAL EXPENDITURES		\$160,148,056	\$180,848,491	\$180,829,949	\$192,032,776

Division of Homeland Security and Emergency Management

Mission

The Division of Homeland Security and Emergency Management provides leadership and technical support to reduce the loss of life and property and to professionally protect West Virginia citizens and institutions from all types of natural disasters, man-made hazards, and the potential of terrorist attacks through a comprehensive, results-oriented, risk-based, hazards management program of mitigation, preparedness, response, and recovery.

Operations

Emergency Management

- Activates the State 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 them and to other emergency response agencies.
- Coordinates recovery efforts with all responsible government agencies after a disaster.
- Assists local jurisdictions and other state agencies by providing training opportunities and by assisting with planning, exercise, and hazard mitigation activities.
- Conducts an annual gap analysis project (managed by the Federal Emergency Management Agency and coordinated with other state, federal, and local partners) to determine shortfalls in capabilities relating to most likely disaster scenarios for West Virginia.
- Provides college level emergency management training via a local institution on two levels: basic or entry level and advanced.
- Provides emergency management programmatic training for state agencies, local jurisdictions, and non-governmental 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.

Early Warning Flood System

- Maintains and operates 353 automated, radio-reporting rain gauges—the Integrated Flood Observation and Warning System (IFLOWS) equipment—and the 111 full-spectrum meteorological stations. These components provide for the early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service and the U.S. Army Corp of Engineers.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the necessary plans, procedures, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in 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 the Code of 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 located in Shippingport, Pennsylvania. This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, and human health and animal health concerns.

Right to Know

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public as required under federal and state laws.
- Collects the hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

Division of Homeland Security and Emergency Management

Mine and Industrial Accident Rapid Response

- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on DEP's Hazardous Materials Spill Reporting Line, the Arson hotline, the Safe Schools hotline, and the Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.
- Provides around-the-clock initial contact for all emergency management operations.
- Provides after hours contact for the Department of Agriculture and the Aviation Division.

Goals/Objectives

Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.

- Maintain a response time of less than ten minutes regarding resource requests and other local requests from local level emergency managers during Emergency Operations Center activations.
- Deploy by the middle of 2011 an updated and enhanced Web-based state emergency management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.
- Process all disaster recovery grant applications for payment within the required three-day limit.
- Develop plans, in coordination with FEMA Region III, other state and local partners, that will allow the state to respond by 2013 to a scenario involving a catastrophic failure of the Bluestone Dam in Hinton.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
- Maintain an operational rate of greater than 90% for the automated, radio-reporting meteorological gauges installed throughout the state.

Programs

Early Warning Flood System

This system provides advance warning of flooding from automated, radio-reporting rain gauges. Working with partners, this system allows flood warnings and the indication of the need for potential evacuations to be initiated sooner rather than later. This system is vital for protecting lives and property in this state that has a high propensity for flooding.

FTEs: 7.00 Annual Program Cost: \$531,344

Emergency Management

Operations and State Support Services provides a rapid and effective response to any disaster or major incident of state significance and creates an emergency management partnership with federal agencies, other states, local governments, volunteer organizations, and the private sector. It also provides meaningful training opportunities to emergency management personnel within the state.

FTEs: 42.00 Annual Program Cost: \$68,433,041

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 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 the implementation of their floodplain management programs and maintenance of their hazard mitigation plans.

FTEs: 1.00 Annual Program Cost: \$50,485

Radiological Emergency Preparedness

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens living in the Northern Panhandle in the event of an incident involving the power station and coordinates the State programs related to radiological emergencies.

FTEs: 3.00 Annual Program Cost: \$175,804

Performance Measures

- ✓ Provided 11 FEMA-approved, state-managed emergency management courses during FY 2010.

Division of Homeland Security and Emergency Management

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Deploy by the middle of 2011 an updated and enhanced Web-based state emergency management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.						
Progress of updated emergency management system	N/A	0%	50%	50%	100%	100%
Maintain an operational rate of greater than 90% for the automated, radio-reporting meteorological gauges installed throughout the state.						
Operational rate of meteorological gauges	91%	92%	90%	92%	90%	90%

Recommended Improvements

- ✓ \$17,810 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$28,555 for an increase to employer match for Public Employees Retirement System.

Division of Homeland Security and Emergency Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	53.00	\$27,174,732	\$116,655,360	\$69,190,674	
Less: Reappropriated		(4,666,714)	(4,017,393)	0	
TOTAL	53.00	22,508,018	112,637,967	69,190,674	69,252,697
EXPENDITURE BY FUND					
General Fund					
FTE Positions		28.00	29.00	29.00	29.00
Total Personal Services		1,107,709	1,049,818	1,050,018	1,064,480
Employee Benefits		411,656	544,323	535,185	567,088
Other Expenses		1,672,279	3,310,347	1,710,984	1,710,984
Less: Reappropriated		(859,616)	(1,608,301)	0	0
Subtotal: General Fund		2,332,028	3,296,187	3,296,187	3,342,552
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1,963	0	0	0
Employee Benefits		962	0	0	0
Other Expenses		439,965	21,255,931	21,255,931	21,255,931
Subtotal: Federal Fund		442,890	21,255,931	21,255,931	21,255,931
Appropriated Special Fund					
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		3,890,711	4,409,092	2,000,000	2,000,000
Less: Reappropriated		(3,807,098)	(2,409,092)	0	0
Subtotal: Appropriated Special Fund		83,613	2,000,000	2,000,000	2,000,000
Nonappropriated Special Funds*					
FTE Positions		25.00	24.00	24.00	24.00
Total Personal Services		254,665	979,559	979,559	992,273
Employee Benefits		53,656	563,302	505,776	508,720
Other Expenses		19,341,166	84,542,988	41,153,221	41,153,221
Subtotal: Nonappropriated Special Fund		19,649,487	86,085,849	42,638,556	42,654,214
TOTAL FTE POSITIONS	53.00		53.00	53.00	53.00
TOTAL EXPENDITURES		\$22,508,018	\$112,637,967	\$69,190,674	\$69,252,697

*Includes both Special and Federal nonappropriated funds that include Disaster Funds.

Division of Justice and Community Services

Mission

The mission of the Division of Justice and Community Services is to assist criminal and juvenile justice agencies and local government with research and performance data, planning, funding, and management of programs supported with granted funds, and to provide regulatory oversight of basic and annual in-service law enforcement training and certification; community corrections; law enforcement response to domestic violence; and juvenile detention facility standards compliance.

Operations

Support

- Responsible for safeguarding federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they were originally awarded.
- Maintains for the division's clients an up-to-date Web site, 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.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, and law enforcement response to domestic violence.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training 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 Criminal Justice Statistical Analysis Center collects and/or analyzes crime and justice data in the state, generating statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers—acting as a research clearinghouse and establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

Goals/Objectives

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 guidelines within any given fiscal year.

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.

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.

Division of Justice and Community Services

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.

Programs

Bulletproof Vest Partnership Program

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.

FTEs: 0.00 Annual Program Cost: \$30,000

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: 9.00 Annual Program Cost: \$4,000,000

Byrne-Justice Assistance Grant Program (American Recovery and Reinvestment Act)

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: 2.81 Annual Program Cost: \$1,000,000

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: 1.11 Annual Program Cost: \$1,250,000

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.51 Annual Program Cost: \$1,500,000

Criminal Justice Research and Development Program

This program determines how to make community corrections programs more effective and efficient.

FTEs: 0.00 Annual Program Cost: \$0

Criminal Justice Statistical Analysis Center

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs: 1.80 Annual Program Cost: \$127,601

Division Administrative Costs Program

This program incorporates the indirect and/or other administrative costs associated with all programs (rather than directly supporting any one particular program).

FTEs: 9.50 Annual Program Cost: \$705,199

Enforcing the Underage Drinking Laws Grant Program

The purpose of this program is to help enforce state laws prohibiting the sale of alcoholic beverages to minors and to prevent the purchase or consumption of alcoholic beverages by minors.

FTEs: 0.30 Annual Program Cost: \$360,000

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: 0.15 Annual Program Cost: \$200,000

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: 0.35 Annual Program Cost: \$500,000

Juvenile Justice and Delinquency Prevention—Title II

Juvenile Justice and Delinquency Prevention-Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs: 1.78 Annual Program Cost: \$660,000

Division of Justice and Community Services

Law Enforcement Training

This program provides training and certification to West Virginia law enforcement officers.

FTEs: 0.50 Annual Program Cost: \$850,000

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: 0.00 Annual Program Cost: \$300,000

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: 0.08 Annual Program Cost: \$135,000

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.25 Annual Program Cost: \$100,000

Purdue Pharma Asset Forfeiture Funds Grant Program

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting, and treating—and ultimately eliminating—drug abuse in West Virginia.

FTEs: 4.24 Annual Program Cost: \$6,000,000

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: 0.04 Annual Program Cost: \$70,005

Rural Domestic Violence and Child Victimization Enforcement Program

The ultimate goal of this program is to provide more relevant and sensitive services to victims of domestic violence in the following underserved populations in West Virginia: women in later life; women with disabilities; women of color; and gays, lesbians, and transgenderists.

FTEs: 0.10 Annual Program Cost: \$300,000

Safe and Drug-Free Communities

Safe and Drug-Free Communities supports safe, orderly, and drug-free schools and communities through programs and activities that complement and support activities of local educational agencies and that comply with the U.S. Department of Education's principles of effectiveness.

FTEs: 0.25 Annual Program Cost: \$200,000

Sexual Assault Services Program

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.

FTEs: 0.00 Annual Program Cost: \$200,000

State Incentive Grant Program

This program is designed to build a comprehensive, coordinated, sustainable prevention system in West Virginia in the areas of drugs, alcohol, and violence.

FTEs: 0.00 Annual Program Cost: \$0

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: 1.41 Annual Program Cost: \$1,199,340

Stop Violence Against Women (American Recovery and Reinvestment Act)

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs: 0.00 Annual Program Cost: \$0

Title V—Incentive Grants for Local Prevention

These grants provide opportunities for delinquency prevention and early intervention programs for communities based upon a prevention strategy designed to reduce identified risk factors while strengthening protective factors.

FTEs: 0.10 Annual Program Cost: \$58,800

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: 2.11 Annual Program Cost: \$2,750,363

Division of Justice and Community Services

Victims Assistance (American Recovery and Reinvestment Act)

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: 0.00 Annual Program Cost: \$130,024

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: 4.36 Annual Program Cost: \$5,500,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.						
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%
Present 100% of all regulatory requests to an appropriate subcommittee of the Governor's Committee on Crime, Delinquency, and Correction.						
Regulatory requests presented	100%	100%	100%	100%	100%	100%
Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.						
Facilities/agencies inspected for compliance	100%	100%	100%	100%	100%	100%
Produce five research projects each year.						
Research projects produced	5	5	5	5	5	5

Recommended Improvements

- ✓ \$7,859 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$10,111 for an increase to employer match for Public Employees Retirement System.
- ✓ \$1,500,000 and three FTEs for the Community Corrections program.
- ✓ \$326,342 of Federal Revenue spending authority for the Crime Victim Assistance and Stop Violence Against Women programs.

Division of Justice and Community Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Justice and Community Services	41.50	\$26,187,246	\$40,631,861	\$28,126,332	
Less: Reappropriated		(1,510,662)	(1,245,271)	0	
TOTAL	41.50	24,676,584	39,386,590	28,126,332	29,988,535
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.02	13.44	12.41	16.44
Total Personal Services		354,993	505,598	507,485	603,867
Employee Benefits		124,133	185,666	208,121	259,709
Other Expenses		5,075,359	6,125,471	4,855,858	6,225,858
Less: Reappropriated		(1,510,662)	(1,245,271)	0	0
Subtotal: General Fund		4,043,823	5,571,464	5,571,464	7,089,434
Federal Fund					
FTE Positions		18.52	16.91	18.73	16.91
Total Personal Services		565,505	693,000	707,924	717,568
Employee Benefits		213,867	260,764	283,610	285,842
Other Expenses		12,705,852	16,761,014	11,213,334	11,539,676
Subtotal: Federal Fund*		13,485,224	17,714,778	12,204,868	12,543,086
Appropriated Special Fund					
FTE Positions		3.09	4.92	4.87	4.92
Total Personal Services		106,803	186,700	177,323	180,214
Employee Benefits		43,191	73,209	79,025	79,694
Other Expenses		2,264,378	3,250,439	3,243,652	3,243,652
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,414,372	3,510,348	3,500,000	3,503,560
Nonappropriated Special Fund					
FTE Positions		2.29	6.23	4.74	6.23
Total Personal Services		77,909	199,314	151,356	153,350
Employee Benefits		32,824	68,318	60,540	61,001
Other Expenses		4,622,431	12,322,368	6,638,104	6,638,104
Subtotal: Nonappropriated Special Fund		4,733,164	12,590,000	6,850,000	6,852,455
TOTAL FTE POSITIONS		33.92	41.50	40.75	44.50
TOTAL EXPENDITURES		\$24,676,584	\$39,386,590	\$28,126,332	\$29,988,535

*Appropriated recommended federal funding is \$12,042,830 and federal block grant is \$500,256.

Division of Juvenile Services

Mission

The Division of Juvenile Services (DJS) is committed to providing effective, beneficial services to predispositional and adjudicated youth, promoting positive development and accountability while preserving community safety, preparing residents with the opportunity to return to the community and conduct a useful life as productive citizens, and maintaining a work environment predicated upon the principles of professionalism with dignity and respect for all participants in the juvenile justice system.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, DHHR, the Department of Education, the West Virginia State Police, 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 corrections academy training for all new DJS employees and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the standards for accreditation required by the American Correctional Association.

Goals/Objectives

Improve the ability to attract and keep productive staff members.

- Reduce workers' compensation claims to 4.2% of staff by the end of 2011 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.
- Reduce employee turnover rate to 15.0% of authorized staffing levels by the end of FY 2011 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.

Increase resident safety by reducing the number of incident reports in DJS correctional, detention, and staff secure facilities, as well as with safety inspections and adequate healthcare provision.

- Reduce occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2011.
- Reduce the number of physical and/or mechanical restraints used on residents to 5.3% of applied behavior management techniques by the end of FY 2011 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.
- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.

Provide specified treatment for identifiable concerns within the juvenile correctional population, and provide increased safeguards against victimization.

- Renovate the Jones Building through October 2010, and initiate The Harriet B. Jones Sex Offender Specific program, accepting residents beginning December 2010. (The Jones building is located within the grounds of the Industrial Home for Youth, but will operate independently.)
- Renovate the Davis Center and open as a correctional center for female offenders upon completion in Spring 2012. (The Davis Center was formerly a minimum custody correctional facility for male offenders prior to the opening of the Rubenstein Center in October 2009.)

Programs

Administration

Administration provides support and direction for each of the division's programs through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs: 34.00 Annual Program Cost: \$2,454,580

Community Resource Program

This program provides prerelease and aftercare resources to residents in DJS correctional facilities, including help with finding jobs, help with GED or other educational needs, and providing counseling or therapy through third party agencies.

FTEs: 16.00 Annual Program Cost: \$875,226

Corrections

The division operates two corrections facilities: a maximum custody facility at the West Virginia Industrial Home for Youth in Industrial (Salem) in Harrison County and a minimum custody facility at the Rubenstein Center in Tucker County. The grand opening of the new 85-bed Rubenstein Center in Tucker County was held on September 15, 2009. The Rubenstein Center replaced the aging Davis Center. Juveniles sent to the Industrial Home for Youth or the Rubenstein Center have been adjudicated delinquent and remanded to DJS custody by a district court judge.

FTEs: 334.00 Annual Program Cost: \$16,248,042

Detention

DJS directly operates eight detention facilities and contracts one other facility to provide security and custody for the state's preadjudicated juveniles who are awaiting a court date or placement through another state agency.

FTEs: 366.00 Annual Program Cost: \$18,033,074

Specialized Treatment Program

The Jones Building at the Industrial Home for Youth has been renovated in order to accommodate the sex offenders within the system. The Jones Building will independently accommodate both juvenile offenders and those adult offenders still within our care. It will also serve as a stand-alone unit with distinct recreation and dining facilities designed to keep sex offenders separate from the general population.

FTEs: 47.00 Annual Program Cost: \$1,500,000

Status Offender Security Program

Based at the Gene Spadaro staff secure juvenile center, the program assists DHHR in detaining court-ordered juveniles until placement within the state is available in order to reduce the frequency and likelihood of out-of-state placement of at-risk youth. DHHR pays for part of the cost of housing juveniles residing in this facility.

FTEs: 47.00 Annual Program Cost: \$2,057,700

Youth Reporting Centers

The day and evening reporting centers are established 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 will participate up to 60 days (depending on need) in lieu of placement outside of the home. Within the past fiscal year, youth reporting centers in Putnam and Wood Counties were opened and began serving juveniles. In the next fiscal year, recently built youth reporting centers in Wayne and Mercer Counties will begin accepting juveniles and new reporting centers will be initiated in Jefferson and Harrison Counties.

FTEs: 66.00 Annual Program Cost: \$3,515,144

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce workers' compensation claims to 4.2% of staff by the end of 2011 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.						
Workers' compensation claims	4.3%	4.2%	4.0%	4.4%	4.2%	4.0%

Division of Juvenile Services

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce employee turnover rate to 15.0% of authorized staffing levels by the end of FY 2011 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.						
Employee turnover rate	15.9%	15.6%	15.2%	15.3%	15.0%	15.0%
Reduce occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2011.						
Reported incidents of resident-on-resident violence	4.0%	4.1%	3.6%	3.5%	3.4%	3.4%
Reduce the number of physical and/or mechanical restraints used on residents to 5.3% of applied behavior management techniques by the end of FY 2011 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.						
Restraint usage on residents	5.4%	5.4%	5.0%	5.5%	5.3%	5.2%
Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.						
EPSDT provision for residents	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$547,890 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$499,025 for an increase to employer match for Public Employees Retirement System.
- ✓ \$683 related to the Equal Pay Commission distribution in FY 2011.
- ✓ \$700,000 for the Jones Building Treatment Program (annualized cost).
- ✓ \$900,000 and 26 FTEs for the Davis Center for Girls.

Division of Juvenile Services
Cost per Resident
FY 2008 through FY 2010

Institution	Average Daily Population			Cost per Resident		
	2008	2009	2010	2008	2009	2010
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	160	148	150	\$191.00	\$218.57	\$216.55
Davis Center ¹	44	46	42	\$197.96	\$199.47	\$311.37
Average Daily Cost				\$192.51	\$214.25	\$237.12
<i>Detention and Staff Secure/Diagnostic Facilities</i>						
Eastern Regional Juvenile Center (Vicki Douglas Juvenile Center)	12	13	14	\$376.44	\$414.53	\$356.87
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	19	18	17	\$287.90	\$307.83	\$330.98
Northern Regional Juvenile Center	14	13	15	\$260.61	\$265.89	\$293.42
Southern Regional Juvenile Center (Sam Perdue Juvenile Center)	19	16	15	\$283.85	\$359.63	\$404.32
Tiger Morton Center	19	19	19	\$308.83	\$312.31	\$335.49
J. M. "Chick" Buckbee Juvenile Center	19	18	11	\$256.03	\$280.86	\$496.57
Southern West Virginia Youth Diagnostic Center	N/A	N/A	N/A	N/A	N/A	N/A
Donald R. Kuhn Juvenile Center	41	35	31	\$271.44	\$335.02	\$375.73
Gene Spadaro Juvenile Center	19	16	20	\$288.55	\$379.07	\$352.70
Robert L. Shell Juvenile Center	13	17	16	\$405.61	\$296.77	\$357.57
Average Daily Cost				\$298.19	\$331.54	\$363.56

¹ In October 2009, the Davis Center was vacated and replaced by the Rubenstein Center. After the move, capacity increased from 50 male residents to 84 male residents.

Division of Juvenile Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	910.00	\$44,562,242	\$48,403,221	\$44,683,766	
Less: Reappropriated		(3,288,912)	(2,118,772)	0	
TOTAL	910.00	41,273,330	46,284,449	44,683,766	47,333,232
EXPENDITURE BY FUND					
General Fund					
FTE Positions		849.00	905.00	905.00	931.00
Total Personal Services		20,233,974	25,843,219	25,756,300	26,719,266
Employee Benefits		8,301,126	10,747,870	9,630,043	10,492,175
Other Expenses		14,054,045	8,812,132	7,897,423	8,719,923
Less: Reappropriated		(3,288,912)	(2,118,772)	0	0
Subtotal: General Fund		39,300,233	43,284,449	43,283,766	45,931,364
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		94,080	123,420	123,420	124,936
Employee Benefits		38,930	71,875	62,215	62,567
Other Expenses		1,840,087	2,804,705	1,214,365	1,214,365
Subtotal: Nonappropriated Special Fund		1,973,097	3,000,000	1,400,000	1,401,868
TOTAL FTE POSITIONS		854.00	910.00	910.00	936.00
TOTAL EXPENDITURES		\$41,273,330	\$46,284,449	\$44,683,766	\$47,333,232

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, 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.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events such as 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 heart saver techniques.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives

- Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2011.
- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.
- Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.
- Complete within FY 2012, in conjunction with the General Services Division, the campus security strategy in accordance with crime prevention through environmental design (CPTED) principles. (CPTED theories contend that law enforcement officers, architects, city planners, landscape and interior designers, and/or resident volunteers can create a climate of safety in a community right from the start, based on four principles: natural access control, natural surveillance, territoriality, and maintenance. The purpose is to prevent crime by designing a physical environment that positively influences human behavior.)

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2011.						
Administrators/supervisors certified	0%	0%	50%	10%	50%	100%
Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.						
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

Division of Protective Services

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.						
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%
Complete within FY 2012, in conjunction with the General Services Division, the campus security strategy in accordance with crime prevention through environmental design (CPTED) principles.						
Planned crime prevention landscaping completed	N/A	0%	75%	85%	90%	100%

Recommended Improvements

- ✓ \$29,007 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$28,800 for an increase to employer match for Public Employees Retirement System.

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	40.00	\$2,108,764	\$6,510,957	\$3,296,389	
Less: Reappropriated		(529,476)	(3,214,568)	0	
TOTAL	40.00	1,579,288	3,296,389	3,296,389	3,354,196
EXPENDITURE BY FUND					
General Fund					
FTE Positions		42.00	40.00	40.00	40.00
Total Personal Services		1,150,073	1,486,299	1,386,984	1,410,538
Employee Benefits		414,711	553,318	553,318	587,571
Other Expenses		543,980	3,438,840	323,587	323,587
Less: Reappropriated		(529,476)	(3,214,568)	0	0
Subtotal: General Fund		1,579,288	2,263,889	2,263,889	2,321,696
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,032,500	1,032,500	1,032,500
Subtotal: Nonappropriated Special Fund		0	1,032,500	1,032,500	1,032,500
TOTAL FTE POSITIONS		42.00	40.00	40.00	40.00
TOTAL EXPENDITURES		\$1,579,288	\$3,296,389	\$3,296,389	\$3,354,196

Regional Jail and Correctional Facility Authority

Mission

The mission of the West Virginia Regional Jail and Correctional Facility Authority is to ensure the safety of the public, staff, and inmates by maintaining a safe, secure, and humane system of regional jails.

Operations

Administration/Central Office

- Provides supervision, leadership, direction, and administrative services for the operation of regional jails and for the construction of regional jails, correctional facilities, and juvenile detention facilities.
- Provides prompt payment of contractors' applications of payment for construction projects.
- Provides billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitors collections of per diem charges to support financially the operation of regional jails.
- Monitors remittance of court fees by local jurisdictions.

Construction

- Coordinates design and construction of projects approved by Regional Jail and Correctional Facility Authority Board.
- Provides oversight of construction in progress.

Regional Jail Operations

- Provides administrative support and supervision for ten regional jails.
- Supervises recruitment, selection, and training of regional jail staff.
- Provides security at regional jails.
- Provides program services for inmates at regional jails.
- Provides inmate programs at each jail for domestic violence, parenting, life skills, anger management and substance abuse.
- Conducts inmate job fairs at various locations around the state of West Virginia.

Goals/Objectives

- Revamp the authority's financial reporting system by June 30, 2011.
- Continue to make debt service payments for special revenue bonds by the 15th working day of each month.
- Continue efforts toward achieving the State's regional jail system attaining 100% staffing by June 30, 2011.
- Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2011.

Provide maintenance and repairs for the regional jails.

- Install resinous flooring at the Central, Southern, and the Southwestern Regional Jails by May 7, 2011.
- Install approximately 400 additional bunks throughout the regional jail system by May 7, 2011.
- Rehabilitate approximately 105 shower stalls at the Central, South Central, and the Southern Regional Jails by May 7, 2011.
- Replace the tops of 48 dayroom tables at the Central Regional Jail by May 7, 2011.

Programs

Administration/Central Office

The mission of Administration/Central Office is to provide management, supervision, administrative support and direction for the operation of regional jails and for

construction projects to assure efficiency and compliance with statutes, regulations and court orders.

FTEs: 29.00 Annual Program Cost: \$11,440,444

Regional Jail and Correctional Facility Authority

Construction

The program is responsible for the construction of regional jails, correctional facilities, and juvenile detention facilities to improve conditions of confinement and improve the efficiency of operating such jails.

FTEs: 0.00 Annual Program Cost: \$0

Operations

The Regional Jail Operations provides management, direction, and supervision to each of the ten operating regional jails to assure consistency in the provision of constitutionally adequate conditions of confinement to persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

FTEs: 1,005.00 Annual Program Cost: \$79,648,556

Performance Measures

- ✓ Replaced existing HVAC and membrane roof systems at the Central, South Central, Southern, and Northern Regional Jails during FY 2010.
- ✓ Repaved parking lots at the Central, South Central and Southern Regional Jails during FY 2010.
- ✓ Installed 900 inmate bunks systemwide during FY 2010.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Continue efforts toward achieving the State’s regional jail system attaining 100% staffing by June 30, 2011.						
Staffing level	90%	88%	100%	88%	100%	100%
Collect 100% of accounts receivable from city, country, state, and federal entities for inmate billing by June 30, 2011.						
Yearly accounts receivable collected to date	99.0%	99.7%	100.0%	89.8%	100.0%	100.0%
Accounts receivable collected in year due	95.0%	87.3%	100.0%	89.0%	100.0%	100.0%

Regional Jail and Correctional Facility Authority

Cost per Inmate FY 2008 through FY 2010

Institution	Average Population			Annual Cost per Inmate		
	2008	2009	2010	2008	2009	2010
Central Regional Jail	261	268	282	\$21,571	\$20,795	\$20,545
Eastern Regional Jail	408	388	376	\$15,175	\$16,082	\$17,306
Northern Regional Jail ¹	294	306	315	\$15,662	\$16,970	\$16,706
North Central Regional Jail	500	519	536	\$16,606	\$17,184	\$16,795
Potomac Highlands Regional Jail	246	249	260	\$19,060	\$19,508	\$19,618
South Central Regional Jail	446	461	464	\$16,919	\$16,548	\$16,333
Southern Regional Jail	484	482	496	\$15,605	\$15,890	\$16,303
Southwestern Regional Jail	366	401	393	\$17,868	\$17,222	\$18,104
Tygart Valley Regional Jail	346	361	367	\$17,266	\$16,814	\$18,169
Western Regional Jail	481	535	540	\$15,860	\$15,026	\$15,598
			Average Cost:	\$16,874	\$16,898	\$17,259

¹ Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority and includes inmate medical expense.

Regional Jail and Correctional Facility Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,034.00	\$160,398,548	\$88,056,331	\$91,089,000	
Less: Reappropriated		0	0	0	
TOTAL	1,034.00	160,398,548	88,056,331	91,089,000	91,751,101
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		25.00	29.00	29.00	29.00
Total Personal Services		1,182,057	1,396,812	1,396,812	1,417,488
Employee Benefits		405,431	442,958	542,037	546,823
Other Expenses		7,525,996	9,545,235	9,501,595	9,501,595
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		9,113,484	11,385,005	11,440,444	11,465,906
Nonappropriated Special Fund					
FTE Positions		891.00	1,005.00	1,005.00	1,005.00
Total Personal Services		30,200,105	34,262,554	34,262,554	34,779,516
Employee Benefits		12,416,874	14,178,404	15,323,802	15,443,479
Other Expenses		108,668,085	28,230,368	30,062,200	30,062,200
Subtotal: Nonappropriated Special Fund		151,285,064	76,671,326	79,648,556	80,285,195
TOTAL FTE POSITIONS		916.00	1,034.00	1,034.00	1,034.00
TOTAL EXPENDITURES		\$160,398,548	\$88,056,331	\$91,089,000	\$91,751,101

Department of Military Affairs and Public Safety

State Fire Commission

Mission

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

Operations

State Fire Commission

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshal's Office

- Implements 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 Code and other requirements and policies as established by the State Fire Commission.
- Reviews plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Administers operations, training and response for the Regional Response Teams for hazardous materials mitigation, mass casualties, and urban search and rescue.

Goals/Objectives

Reduce the number of intentional (arson) fire injuries, deaths, and property loss statewide.

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Reduce the number of fire deaths statewide to 60 by FY 2012.
- 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.
- Respond to all valid complaints within 48 hours.

Increase awareness within the architectural, engineering, and construction communities of the need to submit plans for review.

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Increase the number of West Virginia's Fire Incident Reporting System classes delivered to fire departments by one class per fiscal quarter during FY 2012.

State Fire Commission

- Develop the agency Web site by FY 2012 to include downloadable handouts and fact sheets for high fire risk groups.
- Provide on-line reporting tutorials and data analysis on the agency Web site by FY 2013.
- Maintain at least 70% of the regional response team members trained in hazardous materials identification and urban search and rescue.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the number of fire deaths statewide to 60 by FY 2012.						
Fire deaths in West Virginia	41	57	61	99 ¹	65	65
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.						
Facilities inspected	70%	70%	70%	70%	65%	60%
¹ 29 of the 99 total fire deaths for FY 2010 involved the fire/explosion at the Upper Big Branch Mine in Raleigh County.						

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	47.00	\$3,197,022	\$4,290,496	\$3,989,573	
Less: Reappropriated		0	0	0	
TOTAL	47.00	3,197,022	4,290,496	3,989,573	4,021,192
EXPENDITURE BY FUND					
General Fund					
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		77,533	81,156	81,156	81,156
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		77,533	81,156	81,156	81,156
Federal Fund					
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
Subtotal: Federal Fund		0	80,000	80,000	80,000
Appropriated Special Fund					
FTE Positions		43.00	47.00	44.00	47.00
Total Personal Services		1,429,111	1,846,217	1,846,217	1,871,892
Employee Benefits		539,991	647,548	715,000	720,944
Other Expenses		1,150,387	1,505,575	1,207,200	1,207,200
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,119,489	3,999,340	3,768,417	3,800,036
Nonappropriated Special Fund					
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	130,000	60,000	60,000
Subtotal: Nonappropriated Special Fund		0	130,000	60,000	60,000
TOTAL FTE POSITIONS		43.00	47.00	44.00	47.00
TOTAL EXPENDITURES		\$3,197,022	\$4,290,496	\$3,989,573	\$4,021,192

Veterans Affairs

Mission

The Veterans Affairs mission is to aid, assist, counsel, advise, and look after the rights and interests of all persons known as veterans who have served in the armed forces of the United States in the Army, Air Force, Navy, Marine Corps, or Coast Guard. Services are provided for veterans who are citizens of this state and have been honorably discharged and to their widows, dependents, and orphans.

Operations

- Provides supervisory guidance to the field and claims offices and provides assistance to West Virginia's veterans' organizations and legislative bodies.
- Responds to inquiries and requests and processes claims from the state's 202,000 veterans and their survivors and dependents through 16 field offices located throughout the state.
- Reviews applications received from the field offices for completeness before submitting them to the U.S. Department of Veterans Affairs for determination of claim.
- Provides personal representation at hearings or during appeals of claims, and interprets changes to laws that affect state and federal benefits.

Goals/Objectives

- Increase the occupancy rate of residents at the Veterans Home to 80% by the end of FY 2012.
- Receive the maximum per diem paid every month to the Veterans Home by the U.S. Department of Veterans Affairs.
- Receive the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.
- Increase to 100% the occupancy rate of residents at the Veterans Nursing Facility by the end of FY 2012.
- Open the West Virginia Veterans Cemetery in Institute by the end of FY 2012 for the interment of any West Virginia veteran.

Programs

Veterans Affairs Office

The office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 46.00 Annual Program Cost: \$3,103,199

Veterans Home

The Veterans Home provides a clean, safe home (domiciliary) in Barboursville for a maximum of 150 homeless or disadvantaged West Virginia veterans.

FTEs: 47.00 Annual Program Cost: \$3,391,326

Veterans Cemetery

The West Virginia Division of Veterans Affairs has applied for a grant from the United States Department of Veterans Affairs for the creation of a Veterans Cemetery.

FTEs: 1.00 Annual Program Cost: \$8,902,377

Veterans Nursing Facility

The Veterans Nursing Facility in Clarksburg provides 120 beds for West Virginia veterans needing skilled nursing care.

FTEs: 186.38 Annual Program Cost: \$13,752,932

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the occupancy rate of residents at the Veterans Home to 80% by the end of FY 2012.						
Resident occupancy rate	66%	66%	72%	66%	73%	80%
Increase to 100% the occupancy rate of residents at the Veterans Nursing Facility by the end of FY 2012.						
Resident/patient occupancy rate	12%	38%	83%	58%	90%	100%

Veterans Affairs

Recommended Improvements

- ✓ \$143,858 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$137,768 for an increase to employer match for Public Employees Retirement System.
- ✓ \$7,714 related to the Equal Pay Commission distribution in FY 2011.
- ✓ \$22,000 for the Veterans Affairs Social Worker Outreach Program.
- ✓ \$319,960 and four FTEs for the West Virginia Veterans Cemetery.
- ✓ \$50,000 for the establishment of a new cabinet level Department of Veterans Affairs.
- ✓ \$3,000,000 of Special Revenue spending authority for the Veterans Facility Support Fund.
- ✓ 284,000 of Special Revenue spending authority for maintenance issues at the Veterans Home (onetime).

Veterans Affairs
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Affairs and Veterans Home	279.89	\$18,097,074	\$35,474,396	\$29,144,834	
Less: Reappropriated		(947,998)	(1,971,848)	0	
TOTAL	279.89	17,149,076	33,502,548	29,144,834	33,121,221
EXPENDITURE BY FUND					
General Fund					
FTE Positions		182.49	256.89	256.89	261.89
Total Personal Services		4,681,901	6,739,651	6,726,339	6,899,583
Employee Benefits		1,938,620	2,622,690	2,813,100	2,976,196
Other Expenses		4,440,983	3,496,825	1,340,165	1,682,125
Less: Reappropriated		(947,998)	(1,971,848)	0	0
Subtotal: General Fund		10,113,506	10,887,318	10,879,604	11,557,904
Federal Fund					
FTE Positions		15.00	23.00	23.49	23.00
Total Personal Services		272,499	574,066	574,066	585,505
Employee Benefits		177,392	385,058	405,787	408,435
Other Expenses		2,006,993	12,015,106	11,994,377	11,994,377
Subtotal: Federal Fund		2,456,884	12,974,230	12,974,230	12,988,317
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		71,077	0	0	0
Other Expenses		1,951,794	3,466,000	3,466,000	6,750,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,022,871	3,466,000	3,466,000	6,750,000
Nonappropriated Special Fund					
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		2,555,815	6,175,000	1,825,000	1,825,000
Subtotal: Nonappropriated Special Fund		2,555,815	6,175,000	1,825,000	1,825,000
TOTAL FTE POSITIONS		197.49	279.89	280.38	284.89
TOTAL EXPENDITURES		\$17,149,076	\$33,502,548	\$29,144,834	\$33,121,221

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 sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearing.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in file 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 executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmate's 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

- Conduct parole interviews with all parole eligible inmates within the mandated time frames and to have the required Division of Corrections reports for the board review.
- Reduce the average number of delayed parole hearings to ten percent by 2015.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the average number of delayed parole hearings to ten percent by 2015.						
Delayed parole hearings ¹	13%	35%	25%	35%	25%	15%
¹ It's expected that recent legislation concerning the Accelerated Parole Program will drastically reduce the number of delayed parole hearings.						

Recommended Improvements

- ✓ \$4,554 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$12,979 for an increase to employer match for Public Employees Retirement System.
- ✓ \$15,065 for new board member related expenses.

West Virginia Parole Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	16.00	\$965,593	\$1,113,309	\$1,113,309	
Less: Reappropriated		0	0	0	
TOTAL	16.00	965,593	1,113,309	1,113,309	1,145,907
EXPENDITURE BY FUND					
General Fund					
FTE Positions		15.00	16.00	16.00	16.00
Total Personal Services		568,583	648,957	648,957	652,895
Employee Benefits		206,322	238,265	238,265	259,925
Other Expenses		190,688	226,087	226,087	233,087
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		965,593	1,113,309	1,113,309	1,145,907
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		15.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$965,593	\$1,113,309	\$1,113,309	\$1,145,907

Department of Military Affairs and Public Safety

West Virginia State Police

Mission

The West Virginia State Police provides direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continued security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. The key areas of focus are criminal investigations involving illegal drugs, crimes of violence, and crimes against children.

Operations

- Maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.
- Maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.
- Maximizes citizen compliance with criminal and traffic laws.
- Reduces the number of serious traffic crashes and the number of driving under the influence-related traffic crashes on the state's highways.

Goals/Objectives

- Maintain a state crime rate at least eight points lower than the national average of 32.1 crimes per 1,000 population as reported by the FBI.
- Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing by one percent the number of citizen calls for service answered by troopers from the 187,753 answered in 2010 to at least 189,631 in 2011.
- Increase by one percent the number of felony arrests made by troopers from the 15,581 made in 2010 to at least 15,737 in 2011.
- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.
- Reduce the number of fatal traffic crashes in West Virginia.

Programs

Commission on Drunk Driving Prevention

The Commission on Drunk Driving Prevention is charged with enhancing public safety through improved deterrence, detection, and arrest of impaired drivers. The commission provides grants to the state's police agencies for educational materials, training, equipment, and overtime funding targeted at alcohol related traffic offenses.

FTEs: 0.00 Annual Program Cost: \$1,481,452

Law Enforcement

The law enforcement program is responsible for the prevention, detection, investigation, and prosecution of criminal and traffic law violations throughout the state.

It includes the training of law enforcement personnel to carry out these duties, the operation of a forensic laboratory to assist in criminal prosecutions, and the maintenance of criminal records on behalf of the criminal justice community.

FTEs: 1,056.00 Annual Program Cost: \$120,767,305

Motor Vehicle Inspection

The West Virginia State Police Motor Vehicle Inspection program is responsible for providing oversight of the state's motor vehicle safety inspection initiative through training, monitoring, and investigation of individuals and businesses that act as agents for the state in conducting vehicle safety inspections.

FTEs: 24.00 Annual Program Cost: \$1,787,058

Performance Measures

Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Maintain a state crime rate at least eight points lower than the national average of 32.1 crimes per 1,000 population as reported by the FBI.						
West Virginia crime incidence (per 1,000 population) ¹	24.5	24.2	24.3	24.2	24.2	24.2
National average crime incidence (per 1,000 population) ¹	32.1	N/A	32.1	N/A	N/A	N/A
Clearance rate for crimes investigated by West Virginia State Police	42.1%	44.8%	44.0%	44.8%	44.8%	44.8%
Reduce the number of fatal traffic crashes in West Virginia.						
Fatal traffic accidents statewide per 100 million miles driven ²	1.88	1.80	1.88	1.90	1.80	1.80
Incidence of DUI traffic accidents ²	2,635	3,100	2,609	3,075	3,000	3,000
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.						
Sustained allegations of misconduct against agency personnel	45%	47%	44%	42%	45%	45%
¹ Data provided by the FBI.						
² Data provided by Department of Transportation, Division of Highways.						

Recommended Improvements

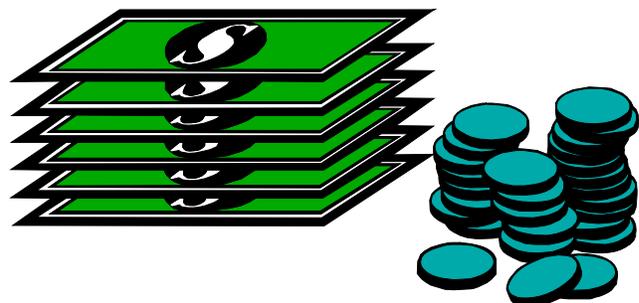
- ✓ \$1,003,835 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$214,559 for an increase to employer match for Public Employees Retirement System.
- ✓ \$471,199 for Career Progression and Longevity.
- ✓ \$360,000 for the Statewide Communications Enhancement Program.
- ✓ \$1,720 of Special Revenue spending authority for Career Progression and Longevity.
- ✓ \$50,000 of Special Revenue spending authority for vehicle repair and replacement.

West Virginia State Police

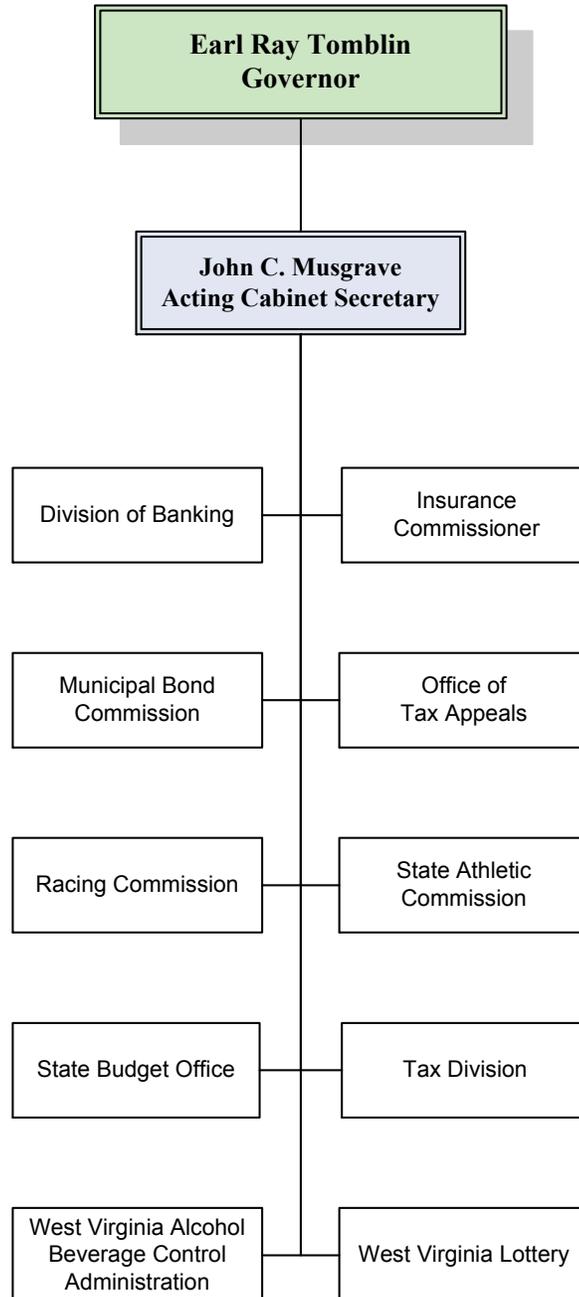
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,080.00	\$94,361,286	\$128,331,370	\$123,635,815	
Less: Reappropriated		(469,930)	(1,418,991)	0	
TOTAL	1,080.00	93,891,356	126,912,379	123,635,815	125,710,266
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,012.00	1,039.00	1,039.00	1,039.00
Total Personal Services		41,898,196	44,769,570	44,754,590	45,953,390
Employee Benefits		23,646,227	38,716,636	38,225,057	38,644,533
Other Expenses		15,902,279	19,267,537	16,950,105	17,321,939
Less: Reappropriated		(447,120)	(1,418,991)	0	0
Subtotal: General Fund		80,999,582	101,334,752	99,929,752	101,919,862
Federal Fund					
FTE Positions		8.00	6.00	6.00	6.00
Total Personal Services		743,483	956,019	1,164,757	1,169,388
Employee Benefits		71,951	166,551	126,743	127,814
Other Expenses		4,664,986	11,629,755	10,691,689	10,691,689
Subtotal: Federal Fund		5,480,420	12,752,325	11,983,189	11,988,891
Appropriated Special Fund					
FTE Positions		30.00	30.00	30.00	30.00
Total Personal Services		767,354	933,191	929,891	948,928
Employee Benefits		327,815	332,753	374,365	378,768
Other Expenses		1,299,108	3,147,090	3,130,120	3,180,120
Less: Reappropriated		(22,810)	0	0	0
Subtotal: Appropriated Special Fund		2,371,467	4,413,034	4,434,376	4,507,816
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		2,294,031	3,178,928	3,466,307	3,470,528
Employee Benefits		166,206	256,684	278,693	279,671
Other Expenses		2,579,650	4,976,656	3,543,498	3,543,498
Subtotal: Nonappropriated Special Fund		5,039,887	8,412,268	7,288,498	7,293,697
TOTAL FTE POSITIONS		1,055.00	1,080.00	1,080.00	1,080.00
TOTAL EXPENDITURES		\$93,891,356	\$126,912,379	\$123,635,815	\$125,710,266

DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue

Mission

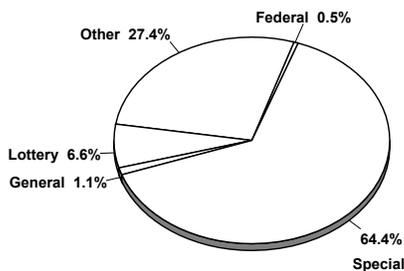
The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the state and local governments, as well as assist in the efficient and appropriate expenditure of state and local resources, including the preparation of the Governor's budget. Moreover, the Department of Revenue is tasked with overseeing the financial stability of the banking and insurance industries, and the regulation of gaming and alcohol beverage control activities in West Virginia.

Goals/Objectives

- Generate accurate fiscal information, including both revenue forecasting and budgeting functions.
- Reduce duplication of services within the department.
- Continue and improve formal training and human resource development programs for employees.
- Continue to study and make recommendations to the Governor with regard to the long-term Tax Modernization Project proposals.
- Assist agencies in the department with the following:
 - * The Tax Division's ongoing reorganization to maximize the use of tools and data provided by the fully implemented integrated tax accounting system and by the continued improvement of quality customer service for taxpayers
 - * The Office of the Insurance Commissioner's efforts to properly manage the liabilities contained in the old fund and to combat insurance fraud across the board
 - * The Office of the Insurance Commissioner's implementation of federal health care reform mandates
 - * The West Virginia Alcohol Beverage Control Administration's efforts to streamline the agency's regulatory responsibilities
 - * The Division of Banking's efforts to increase assets under the state charter, continue appropriate examinations of State chartered banks and mortgage entities, and implement and utilize the Nationwide Mortgage Licensing System
 - * The West Virginia Lottery's efforts to maintain integrity and compliancy at the racetracks and lottery retailers, to maintain racetrack video lottery sales in light of competition from surrounding states, and to execute the limited video lottery licensure rebid in FY2011
 - * The Racing Commission's ongoing efforts to ensure the integrity and vitality of thoroughbred and greyhound racing

Total Available Funds

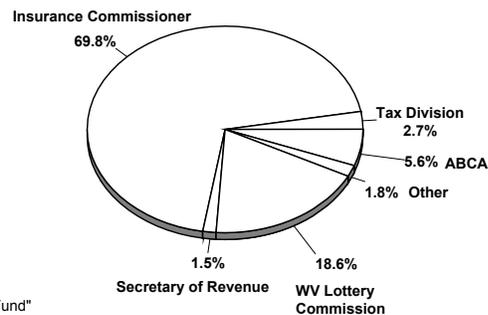
Fiscal Year 2012
\$2,643,511,555*
(Estimated)



*Beginning balance plus revenues (includes special revenue funds for "Old Fund" Workers' Compensation).

Recommended Expenditures by Division

Fiscal Year 2012
\$1,369,943,554



Recommended Improvements

- ✓ \$10,321 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$11,304 for an increase to employer match for Public Employees Retirement System.

Department of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Revenue	9.00	\$22,981,572	\$32,571,671	\$32,412,483	
Division of Banking	32.00	3,321,335	3,143,798	3,177,943	
Insurance Commissioner	400.10	526,594,205	954,029,585	946,476,567	
Municipal Bond Commission	4.00	274,513	325,381	329,362	
Office of Tax Appeals	9.00	687,350	768,723	652,101	
Racing Commission	44.76	2,872,590	12,797,462	12,811,788	
State Athletic Commission	0.00	18,012	85,723	85,723	
State Budget Office	10.00	7,529,702	8,897,273	7,897,257	
Tax Division	478.00	63,051,961	53,680,999	35,719,186	
Alcohol Beverage Control Administration	112.12	67,633,302	76,147,564	75,147,564	
West Virginia Lottery	230.75	209,274,974	314,222,447	219,702,722	
Less: Reappropriated		(8,216,078)	(19,471,597)	0	
TOTAL	1,329.73	896,023,438	1,437,199,029	1,334,412,696	1,369,943,554
EXPENDITURE BY FUND					
General Fund					
FTE Positions		440.75	437.00	437.75	437.00
Total Personal Services		12,860,455	22,588,835	14,917,802	15,177,078
Employee Benefits		5,079,513	6,879,902	5,734,023	6,088,592
Other Expenses		13,707,113	19,391,530	8,970,803	8,910,803
Less: Reappropriated		(8,204,078)	(19,471,597)	0	0
Subtotal: General Fund		23,443,003	29,388,670	29,622,628	30,176,473
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	101,000	101,000	101,000
Employee Benefits		0	37,304	37,304	37,304
Other Expenses		2,518	11,771,696	4,071,696	14,071,696
Subtotal: Federal Fund		2,518	11,910,000	4,210,000	14,210,000
Appropriated Lottery					
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		144,970,988	172,672,000	139,900,000	175,300,000
Less: Reappropriated		(12,000)	0	0	0
Subtotal: Appropriated Lottery		144,958,988	172,672,000	139,900,000	175,300,000
Appropriated Special Fund					
FTE Positions		590.00	618.98	614.22	618.98
Total Personal Services		20,931,238	26,837,324	26,840,155	27,241,955
Employee Benefits		7,285,834	10,659,020	11,217,611	11,310,628
Other Expenses		362,755,340	722,031,696	660,163,913	649,045,913
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		390,972,412	759,528,040	698,221,679	687,598,496
Nonappropriated Special Fund					
FTE Positions		180.00	273.75	274.00	273.75
Total Personal Services		8,411,386	11,251,581	11,252,745	11,415,308
Employee Benefits		2,884,393	6,257,934	6,262,435	6,300,068
Other Expenses		325,350,738	446,190,804	444,943,209	444,943,209
Subtotal: Nonappropriated Special Fund		336,646,517	463,700,319	462,458,389	462,658,585
TOTAL FTE POSITIONS		1,210.75	1,329.73	1,325.97	1,329.73
TOTAL EXPENDITURES		\$896,023,438	\$1,437,199,029	\$1,334,412,696	\$1,369,943,554

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$22,981,572	\$32,571,671	\$32,412,483	
Less: Reappropriated		(363,715)	(159,188)	0	
TOTAL	9.00	22,617,857	32,412,483	32,412,483	20,790,108
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		526,723	632,220	565,220	573,601
Employee Benefits		144,653	194,627	174,627	187,871
Other Expenses		394,173	160,824	88,636	28,636
Less: Reappropriated		(363,715)	(159,188)	0	0
Subtotal: General Fund		701,834	828,483	828,483	790,108
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		21,916,023	31,584,000	31,584,000	20,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		21,916,023	31,584,000	31,584,000	20,000,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$22,617,857	\$32,412,483	\$32,412,483	\$20,790,108

Division of Banking

Mission

The Division of Banking's mission is to promote, on behalf of West Virginia citizens, the safety and soundness of state-chartered and licensed depository and nondepository institutions within the framework of statutory limitations and industry standards for financial institutions operating within West Virginia.

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 companies, mortgage brokers, and originators for compliance with consumer laws and regulations.
- 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.
- Provides information and data to the public and press.
- Investigates and resolves consumer complaint matters.
- Provides administrative and staff support for the West Virginia Lending and Credit Rate Board and for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives

Depository

- Grow bank assets under the state charter by three percent in 2011 and 2012.
- Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others. Additional visits will be conducted as necessary for safety and soundness and for three specialty examinations (information technology, trust, and bank holding companies).
- Complete 100% of independent bank examination reports within best practice guideline of 30 days.
- Complete 100% of credit union examination reports within statutory time frame of 30 days.

Nondepository

- Provide a complete examination of regulated consumer lenders (RCL) within 18 months of the preceding examination as specified by state law.
- Transmit RCL examination reports within 45 days of the on-site examinations.
- Provide a minimum of 40 hours annual training to each nondepository examiner.

Programs

Depository

The Depository unit examines state-chartered banks and state-chartered credit unions for safety and soundness and compliance with laws, rules, and regulations. The unit also oversees bank holding company activities within the state and reviews, analyzes, and acts upon applications from depository institutions for charters, mergers, branches, and holding company acquisitions.

FTEs: 20.00 Annual Program Cost: \$1,970,325

Nondepository

The Nondepository unit examines regulated consumer lenders and mortgage companies for compliance with consumer laws and regulations. The unit also supervises companies engaged in currency exchange; transmission and transportation; and reviews, analyzes, and acts upon applications for licensing from nondepository institutions.

FTEs: 12.00 Annual Program Cost: \$1,207,618

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others.						
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Complete 100% of independent bank examination reports within best practice guideline of 30 days.						
Bank examinations reports turnaround (in days)	28.9	29.3	30.0	33.4	30.0	30.0
Complete 100% of credit union examination reports within statutory time frame of 30 days.						
Credit union examination reports turnaround (in days)	26.8	25.0	30.0	31.0	30.0	30.0
Provide a complete examination of regulated consumer lenders (RCL) within 18 months of the preceding examination as specified by state law.						
RCL examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Transmit RCL examination reports within 45 days of the on-site examinations.						
RCL examination report turnaround (in days)	29	29	30	49	45	45

Division of Banking
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.00	\$3,321,335	\$3,143,798	\$3,177,943	
Less: Reappropriated		0	0	0	
TOTAL	32.00	3,321,335	3,143,798	3,177,943	3,211,569
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		28.00	32.00	32.00	32.00
Total Personal Services		1,460,321	1,697,727	1,748,969	1,776,274
Employee Benefits		749,772	529,976	604,746	611,067
Other Expenses		724,922	916,095	824,228	824,228
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,935,015	3,143,798	3,177,943	3,211,569
Nonappropriated Special Fund					
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		386,320	0	0	0
Subtotal: Nonappropriated Special Fund		386,320	0	0	0
TOTAL FTE POSITIONS		28.00	32.00	32.00	32.00
TOTAL EXPENDITURES		\$3,321,335	\$3,143,798	\$3,177,943	\$3,211,569

Insurance Commissioner

Mission

The mission 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.
- Provides health insurance for medically uninsurable individuals and their dependents through the Access WV program.
- Combats, deters, and investigates insurance fraud in West Virginia.
- Implements new federal reporting requirements of health insurers' rate filings.
- Enforces new federal medical loss ratio requirements for health insurers doing business in West Virginia.
- Plans and implements the health insurance exchange in West Virginia.

Goals/Objectives

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.
- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners.

- Perform reviews every year of all insurance companies licensed or domesticated in West Virginia within 60 days of receipt in order to monitor financial solvency and regulatory compliance for the protection of the consumer.
- Perform financial examinations of all domestic insurance companies within statutory guidelines.

Raise public awareness about the services provided by the Offices of the Insurance Commissioner (OIC).

- Participate in ten or more public service or community outreach events each year.
- Develop at least two new consumer informational/educational brochures each year.
- Produce ten public service programs through the West Virginia Library Commission each year.
- Provide an average of two knowledgeable speakers for consumer and industry groups per month.

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.
- Process properly completed applications for benefits from the Uninsured Employers Fund within five business days from receipt of the application.
- 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.

Programs

Consolidated Federal Fund

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, to develop necessary information to assist in making critical policy decisions mandated by the Affordable Care Act, and to support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs: 0.00 Annual Program Cost: \$4,200,000

Consumer Advocate

The Consumer Advocate office reviews hospital rate increase and certificate of need requests made to the Health Care Authority, and oversees health maintenance organization 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: \$811,124

Examination Revolving 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 source for the fund is through annual assessments on all insurance companies.

FTEs: 9.00 Annual Program Cost: \$2,170,551

Guaranty Risk Pool

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the OIC.

FTEs: 0.00 Annual Program Cost: \$5,000,000

Insurance Commissioner Fund

The OIC promotes a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia. 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 onto their insured parties.

FTEs: 384.00 Annual Program Cost: \$38,398,289

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 claims 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 OIC. 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

Uninsured Employer's Fund

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs: 0.00 Annual Program Cost: \$27,000,000

West Virginia Health Insurance Plan Fund

The West Virginia Health Insurance Plan is a state high risk health insurance pool designed to serve a small segment of the individual insurance market. This plan is for individuals who have high risk health conditions that cause them to be rejected by the private insurance market. Premiums charged for Access WV coverage are set at levels adequate to cover the risk.

FTEs: 2.00 Annual Program Cost: \$8,809,848

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: \$850,088,000

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Finalize reviews of all properly completed insurance company applications within 60 days.						
Applications processed within sixty days	100%	100%	100%	100%	100%	99%
Perform reviews every year of all insurance companies licensed or domesticated in West Virginia within 60 days of receipt in order to monitor financial solvency and regulatory compliance for the protection of the consumer.						
Financial reviews completed within sixty days	95%	90%	100%	100%	100%	100%
Participate in ten or more public service or community outreach events each year.						
Public service/outreach events participated in	11	6	10	17	10	10
Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.						
Employers placed into collection status within five days	95%	98%	100%	99%	100%	100%
Process 100% of agent license renewals and new agent applications within three business days of receipt.						
Renewals and applications processed within three days	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$10,000,000 of Federal Revenue spending authority for the Health Insurance Exchange initiatives.

Insurance Commissioner
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	400.10	\$526,594,205	\$954,029,585	\$946,476,567	
Less: Reappropriated		0	0	0	
TOTAL	400.10	526,594,205	954,029,585	946,476,567	956,807,840
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	101,000	101,000	101,000
Employee Benefits		0	37,304	37,304	37,304
Other Expenses		0	11,761,696	4,061,696	14,061,696
Subtotal: Federal Fund		0	11,900,000	4,200,000	14,200,000
Appropriated Special Fund					
FTE Positions		399.00	398.10	398.10	398.10
Total Personal Services		13,963,290	17,484,115	17,508,055	17,777,055
Employee Benefits		4,519,708	7,284,513	7,757,854	7,820,127
Other Expenses		307,916,070	607,917,212	607,562,810	607,562,810
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		326,399,068	632,685,840	632,828,719	633,159,992
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		29,196	105,061	106,225	106,225
Employee Benefits		14,163	40,642	44,854	44,854
Other Expenses		200,151,778	309,298,042	309,296,769	309,296,769
Subtotal: Nonappropriated Special Fund		200,195,137	309,443,745	309,447,848	309,447,848
TOTAL FTE POSITIONS		401.00	400.10	400.10	400.10
TOTAL EXPENDITURES		\$526,594,205	\$954,029,585	\$946,476,567	\$956,807,840

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Pays bond debt service.
- Supervises fund transfers and bank reconciliations.
- Provides depositors with safe high-yield investment options.
- Maintains accurate records of all financial transactions.
- Provides issuers with financial advice.

Goals/Objectives

- Pay all bond debt service accurately and on time for issuers with available funds.
- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
- Reduce arbitrage problems by conducting sweeps of additional investment accounts at least once a year.
- Increase to 45% the number of issuers using the electronic system for their monthly requirements by the end of FY 2012.
- Release a request for proposals for a new computer data system by the end of FY 2012.

Performance Measures

- ✓ Improved the monitoring reports to governmental lenders, public service commission, and bond counsels, which aided in reducing defaults for a 0.01% of managed issues. FY 2010 was the fourth consecutive year an issuer didn't enter into default--this is the best performance in five decades.
- ✓ Annual and quarterly statement mailings were eliminated by providing the information on-line. (Annual statements are mailed to the 1.5% of issuers without the technology capacity.)
- ✓ By the end of FY 2010, 30% of issuers' monthly requirements were received electronically.
- ✓ Newly created monthly statements were added to the public Web site, eliminating the need to mail issuers' receipts.
- ✓ Reporting information was added to all statements, resulting in a ten percent decrease in calls and requests from end users.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Pay all bond debt service accurately and on time for issuers with available funds.						
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

Municipal Bond Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$274,513	\$325,381	\$329,362	
Less: Reappropriated		0	0	0	
TOTAL	4.00	274,513	325,381	329,362	333,188
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		154,402	168,795	168,795	171,902
Employee Benefits		55,713	70,089	74,070	74,789
Other Expenses		64,398	86,497	86,497	86,497
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		274,513	325,381	329,362	333,188
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	4.00	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$274,513	\$325,381	\$329,362	\$333,188

Office of Tax Appeals

Mission

The purpose of the West Virginia Office of Tax Appeals is to impartially and timely adjudicate state tax disputes between West Virginia taxpayers and the state tax commissioner, as well as charitable bingo and raffle license disputes. This office also facilitates and highly encourages all West Virginia taxpayers and the state tax commissioner to resolve disputes without administrative litigation whenever practicable for both parties and within the law.

Operations

The Office of Tax Appeals conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues impartial, high quality written decisions in those disputes in a timely manner.

Goals/Objectives

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 shown.
- Limit the number of hearing postponements to one, less than 90 days per dispute, except in extraordinary circumstances.

Issue impartial, written decisions in a timely manner.

- Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.
- Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in the statute or procedural rules.

Promote the use of technology in assisting taxpayers statewide.

- Develop and implement a secure application whereby taxpayers will be able to file petitions on-line and track their cases through an electronic database by the end of FY 2011.
- Continue the process of bringing the agency to a virtually paperless organization through secure document imaging of all case files; with a no backlog goal by December 2011.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause shown.						
Hearings set within guidelines	100%	100%	100%	100%	100%	100%
Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.						
Decisions issued within six months	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$9,772 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$8,136 for an increase to employer match for Public Employees Retirement System.

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	478.00	\$63,051,961	\$53,680,999	\$35,719,186	
Less: Reappropriated		(7,540,179)	(17,945,771)	0	
TOTAL	478.00	55,511,782	35,735,228	35,719,186	36,314,656
EXPENDITURE BY FUND					
General Fund					
FTE Positions		413.00	409.00	409.00	409.00
Total Personal Services		11,484,043	21,014,779	13,409,606	13,643,594
Employee Benefits		4,678,440	6,362,115	5,237,457	5,555,794
Other Expenses		12,983,985	17,543,983	8,312,001	8,312,001
Less: Reappropriated		(7,528,179)	(17,945,771)	0	0
Subtotal: General Fund		21,618,289	26,975,106	26,959,064	27,511,389
Federal Fund					
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		2,518	10,000	10,000	10,000
Subtotal: Federal Fund		2,518	10,000	10,000	10,000
Appropriated Lottery					
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		12,000	0	0	0
Less: Reappropriated		(12,000)	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		28.00	28.00	28.00	28.00
Total Personal Services		689,493	1,102,765	1,030,414	1,045,223
Employee Benefits		266,093	427,561	419,734	423,163
Other Expenses		172,708	337,796	417,974	417,974
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,128,294	1,868,122	1,868,122	1,886,360
Nonappropriated Special Fund					
FTE Positions		0.00	41.00	41.00	41.00
Total Personal Services		1,124,273	1,380,770	1,380,770	1,400,995
Employee Benefits		474,362	610,799	610,799	615,481
Other Expenses*		31,164,046	4,890,431	4,890,431	4,890,431
Subtotal: Nonappropriated Special Fund		32,762,681	6,882,000	6,882,000	6,906,907
TOTAL FTE POSITIONS		441.00	478.00	478.00	478.00
TOTAL EXPENDITURES		\$55,511,782	\$35,735,228	\$35,719,186	\$36,314,656

*FY 2010 includes the transfer of the Motor Fuel Excise Tax Shortfall Reserve Fund to the Department of Transportation.

Racing Commission

Mission

The mission of the West Virginia Racing Commission includes assuring the patrons of thoroughbred and greyhound racing that, both in fact and appearance, the laws and rules of racing are enforced through regulation and supervision to provide to the patrons a high degree of confidence in the integrity of the races.

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 collect samples from over 15,000 thoroughbreds and greyhounds annually to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and assuring that all racing participants have been issued an occupational permit and are, accordingly, 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 fines assessed 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 occupational permit holders having 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 dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Meets with members of the West Virginia Greyhound Owners and Breeders Association concerning legislative rule changes.

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.
- Meets with members of the West Virginia Thoroughbred Breeders Association concerning legislative rule changes.

Goals/Objectives

Racing Commission

- Update by the end of FY 2011 the history reports through FY 2009 for hearings and appeals pertaining to occupational permit holders showing their previous violations of rules.
- Continue implementation of initial computer software to network pari-mutuel wagering and occupational permit data by the end of FY 2011.

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

- Complete the payouts of prior fiscal years' awards by December 31, 2010.
- Begin, during the last quarter of FY 2011, to pay a quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner. (The first award will be for the races to be run during the first quarter of FY 2011.)

West Virginia Greyhound Breeding Development Fund

Efficiently administer the fund in regards to greyhound inspections and awards.

- 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.
- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.
- Begin and complete construction of greyhound training tracks by 2012.

West Virginia Thoroughbred Development Fund

Efficiently administer the fund in regards to thoroughbred awards while expanding the breeding industry.

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.
- Improve the effectiveness and efficiency of 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 (as logged by the veterinarian) to the time the inspector is notified to observe or be present (on or about the time of the foaling).
- Continue publicizing the newly created 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 100 thoroughbred breeders enrolled by the end of FY 2013.
- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Programs

Administration

Administration provides for regulating and supervising pari-mutuel wagering, live and simulcast races, as well as issuing occupational permits to all qualified participants and licenses to racetrack owners.

FTEs: 34.00 Annual Program Cost: \$3,457,558

Medical Account

The Medical Account provides coverage for hospitalization, medical care, and funeral expenses necessitated by injuries or death on the part of occupational permit holders sustained or incurred in the discharging of their duties under the jurisdiction of the Racing Commission.

FTEs: 0.00 Annual Program Cost: \$57,000

Racing Commission Lottery Fund

The purpose of this program is to accept Excess Lottery funds and distribute to Fund 7301 for payment of supplemental purses as well as distribute to outside bank accounts for Supplemental Greyhound awards and Thoroughbred purses at Mountaineer Park.

FTEs: 0.00 Annual Program Cost: \$2,000,000

Supplemental Purse Awards

The purpose of this program is to provide supplement awards based on a thoroughbred's winning purse to its owner, breeder and sire owner.

FTEs: 0.00 Annual Program Cost: \$2,000,000

West Virginia Greyhound Breeding Development Fund

The purpose of the West Virginia Greyhound Breeding Development Fund is to promote better breeding in West Virginia through awards and purses to resident owners of accredited West Virginia whelped greyhounds.

FTEs: 3.00 Annual Program Cost: \$772,108

West Virginia Thoroughbred Development Fund

The purpose of the West Virginia Thoroughbred Development Fund is to promote better breeding and racing of thoroughbred horses in West Virginia through awards and purses for accredited breeders/raisers, sire owners, and thoroughbred race horse owners.

FTEs: 3.00 Annual Program Cost: \$244,646

Racing Commission

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
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.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%
Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.						
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%
Continue publicizing the newly created 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 100 thoroughbred breeders enrolled by the end of FY 2013.						
Thoroughbred breeders enrolled	25	50	60	60	100	100

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	44.76	\$2,872,590	\$12,797,462	\$12,811,788	
Less: Reappropriated		0	0	0	
TOTAL	44.76	2,872,590	12,797,462	12,811,788	12,855,205
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,000,000	2,000,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	2,000,000	2,000,000	2,000,000
Appropriated Special Fund					
FTE Positions		40.00	44.76	40.00	44.76
Total Personal Services		1,554,916	2,486,352	2,486,352	2,521,607
Employee Benefits		502,115	667,259	681,585	689,747
Other Expenses		815,559	1,363,375	1,363,375	1,363,375
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,872,590	4,516,986	4,531,312	4,574,729
Nonappropriated Special Fund					
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	6,280,476	6,280,476	6,280,476
Subtotal: Nonappropriated Special Fund		0	6,280,476	6,280,476	6,280,476
TOTAL FTE POSITIONS		40.00	44.76	40.00	44.76
TOTAL EXPENDITURES		\$2,872,590	\$12,797,462	\$12,811,788	\$12,855,205

State Athletic Commission

Mission

The West Virginia State Athletic Commission facilitates an effective and secure environment for professional and amateur boxing. The commission enforces protective regulations designed to safeguard the participants and ensure enjoyment for the sake of the sports enthusiast.

Operations

While overseeing professional, semiprofessional, and amateur boxing, the commission also licenses athletes and officials. Furthermore, the commission approves and sanctions events, establishes appellate measures, and administers directives relating to fairness and safety within the sport.

Goals/Objectives

Emphasize imposed safety policies to protect all competitors.

- Conduct an annual certified training seminar for all boxing officials, working through the Association of Boxing Commissions.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.
- Organize a safety seminar for all judges and referees preceding each match.

Improve internal recordkeeping.

- Generate and present to the Legislature during FY 2011 a report showing the economic impact of boxing in West Virginia, displaying gathered revenue from each applicable event.
- Provide a biennial report to the Legislature in December 2010 detailing the proceedings of the Athletic Commission, together with any recommendations regarding commission operations.
- Continue inputting data in the commission database, scanning and electronically storing by the end of FY 2012 all 2008 commission data currently maintained in paper files.
- Complete real time electronic submission of data for 25% of bouts in FY 2012 to determine feasibility of electronic submission of data for all bouts.
- Work with promoters to hold at least two title fights in West Virginia during FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.						
Representative present at contests	N/A	100%	100%	100%	100%	100%
Organize a safety seminar for all judges and referees preceding each match.						
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ \$250 for an increase to employer match for Public Employees Retirement System.

State Athletic Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$18,012	\$85,723	\$85,723	
Less: Reappropriated		0	0	0	
TOTAL	0.00	18,012	85,723	85,723	85,973
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.75	0.00	0.75	0.00
Total Personal Services		9,375	15,000	15,000	15,000
Employee Benefits		2,737	4,500	4,500	4,750
Other Expenses		5,900	66,223	66,223	66,223
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		18,012	85,723	85,723	85,973
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.75	0.00	0.75	0.00
TOTAL EXPENDITURES		\$18,012	\$85,723	\$85,723	\$85,973

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his 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 assure compliance with department and government policies.

Operations

- Prepares the annual executive budget 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.
- Maintains control over the quarterly/monthly allotments and expenditure schedules in WVFIMS.
- Maintains the Personnel Information Management System (PIMS) that tracks salaried positions in state government.
- Maintains a computerized database of salaried positions in government to ensure that agencies do not over commit their annual personal services budget.

Goals/Objectives

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 2012* that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
- Maintain and monitor the General Revenue cash flow to help ensure that the State's obligations are paid in a timely manner.

Provide valuable customer service to the state agencies.

- Redesign the State Budget Office Web site—to be completed by September 1, 2010.
- Conduct expenditure schedule training classes as needed (or on request).

Begin implementation of an enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.

Performance Measures

- ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 15 consecutive years—FY 1997 through FY 2011.
- ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2010.

Recommended Improvements

- ✓ \$11,049 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$10,688 for an increase to employer match for Public Employees Retirement System.

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	10.00	\$7,529,702	\$8,897,273	\$7,897,257	
Less: Reappropriated		(172,612)	(1,250,016)	0	
TOTAL	10.00	7,357,090	7,647,257	7,897,257	7,918,994
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	10.00	10.00	10.00
Total Personal Services		434,006	520,040	520,640	529,612
Employee Benefits		113,189	162,990	161,509	174,274
Other Expenses		182,507	1,414,243	415,108	415,108
Less: Reappropriated		(172,612)	(1,250,016)	0	0
Subtotal: General Fund		557,090	847,257	1,097,257	1,118,994
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund *					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,800,000	6,800,000	6,800,000	6,800,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$7,357,090	\$7,647,257	\$7,897,257	\$7,918,994

* Appropriated Special Fund is transferred to DHHR, Medical Services Trust Fund.

Department of Revenue
Tax Division

Mission

The mission of the West Virginia Tax Division is to equitably and efficiently administer West Virginia's tax laws and collect revenue due the State in a manner that promotes confidence in our integrity, competency, and fairness.

To accomplish the mission, the agency will:

- * Recommend improvements to West Virginia's tax code.
- * Provide guidance to assist taxpayers in complying with West Virginia's tax code.
- * Assemble a staff of professionally trained and highly motivated employees to provide quality customer service to taxpayers.
- * Increase revenue collection through improved efficiencies.

Operations

- Collects tax revenue that will allow the State to finance government operations.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.
- Appraises industrial, public utility, and mining properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Regulates charitable bingo operations in the state.

Goals/Objectives

Implement new technologies that will enhance revenue processing and data capture capabilities.

- Increase the number of personal income tax E-filers and the rate of funds received by electronic funds transfer through the provisions of House Bill 4035 passed during the 2010 regular legislative session.
- Increase by FY 2012 the number of personal income tax E-filers to 556,000 out of approximately 800,000 filings.
- Increase the rate of funds received by electronic fund transfer to 93% by FY 2012 by providing the technology and encouraging taxpayers.

Maintain and upgrade the recently installed modern integrated tax system through an enhanced maintenance and support contract in order to ensure that the system continues to operate properly.

Complete in FY 2011 the merger of the Compliance Division and the Taxpayer Services Division that will ultimately boost voluntary compliance and act as the first step toward the creation and implementation of a state-of-the-art call center for taxpayers and tax professionals.

- Enhance revenue collection through improved compliance efforts made possible by the Tax Division's integrated tax system.
- Collect \$150 million from delinquent taxpayers in 2010.

Enhance revenue collection through the streamlined sales tax project by working with other states to collect sales tax from remote vendors.

Enhance revenue collection by collaborating with the Multistate Tax Commission on audits of multistate and multinational entities doing business in West Virginia.

Programs

Auditing

The Auditing program conducts systematic field audits of taxpayers' returns and records in order to encourage

voluntary compliance and maximize tax revenue for the State of West Virginia.

FTEs: 66.00 Annual Program Cost: \$4,517,573

Tax Division

Compliance and Taxpayer Services

The Compliance program serves, educates, and informs the citizens of West Virginia while collecting the proper amount of taxes due the State, all in a manner that maximizes voluntary compliance and warrants public confidence. In FY 2011 the Taxpayer Services program was merged with the Compliance program. The Taxpayer Services program is committed to providing prompt and accurate information and assistance to the general public (including tax practitioners) regarding all taxes administered by the Tax Division.

FTEs: 100.00 Annual Program Cost: \$5,329,964

Criminal Investigations

Criminal Investigations is responsible for helping ensure payment of the proper amount of tax due the State by encouraging voluntary compliance with the state tax laws, the dyed diesel fuel code, and by regulating the conduct of charitable bingo and raffle gaming through the use of audits, criminal investigations, and appropriate enforcement.

FTEs: 21.00 Annual Program Cost: \$1,222,889

Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The tax commissioner has control and supervision of the Tax Division and is responsible for the work of each of its sections. The Executive section maintains monetary control over all special appropriations.

FTEs: 9.00 Annual Program Cost: \$1,472,698

Information Technology

The Information Technology program establishes and maintains standards, safeguards, and connectivity between various technology platforms. It provides support for hardware, software, and applications for personal computers and servers. The division administers databases and networks in order to provide Tax Division personnel with the tools needed to perform their duties.

FTEs: 31.00 Annual Program Cost: \$2,636,343

Legal

The Legal program provides legal advice, research, and support to the tax commissioner and subordinate units on tax law and agency policy in order to ensure compliance and consistency in tax administration.

FTEs: 15.00 Annual Program Cost: \$1,459,729

Operations

The Operations program provides budgetary accounting, procurement services, and handles accounts payable. In addition, it provides human resource services, coordinates payroll and employee benefits, provides in-house training, and maintains inventory management.

FTEs: 14.00 Annual Program Cost: \$791,891

Property Tax

The Property Tax program provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that all property is taxed in proportion to its value to be ascertained as directed by law.

FTEs: 73.00 Annual Program Cost: \$7,561,104

Research

The Research program is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the tax commissioner, the State Budget Office, the Legislature, and individuals.

FTEs: 5.00 Annual Program Cost: \$370,906

Revenue Processing

Revenue Processing receives and deposits tax receipts into the State's general and dedicated funds; processes, images, and captures data from tax returns; updates and maintains computer databases; and provides document/image archive and retrieval services for the Tax Division.

FTEs: 63.00 Annual Program Cost: \$3,021,921

Tax Account Administration

Formerly Internal Auditing, Tax Account Administration administers tax laws, efficiently collects and verifies the taxes owed the State, issues approved refunds promptly, and provides quality customer service to taxpayers in a manner that ensures public confidence.

FTEs: 81.00 Annual Program Cost: \$7,334,168

Performance Measures

- ✓ Completed in FY 2010 a modern integrated tax system initiated in FY 2005.

Tax Division

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase by FY 2012 the number of personal income tax e-filers to 556,000 out of approximately 800,000 filings.						
Personal income tax e-filers	428,474	455,693	501,000	489,285	520,000	556,000
Increase the rate of funds received by electronic fund transfer to 93% by FY 2012 by providing the technology and encouraging taxpayers.						
Funds collected by electronic funds transfer	57%	61%	80%	63%	78%	93%
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Collect \$150 million from delinquent taxpayers in 2010.						
Collections from delinquent taxpayers (in millions)	\$126	N/A	\$135	\$150	\$160	\$170

Recommended Improvements

- ✓ \$271,694 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$264,589 for an increase to employer match for Public Employees Retirement System.
- ✓ \$16,042 related to the Equal Pay Commission distribution in FY 2011.

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$687,350	\$768,723	\$652,101	
Less: Reappropriated		(139,572)	(116,622)	0	
TOTAL	9.00	547,778	652,101	652,101	670,009
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		406,308	406,796	407,336	415,271
Employee Benefits		140,494	155,670	155,930	165,903
Other Expenses		140,548	206,257	88,835	88,835
Less: Reappropriated		(139,572)	(116,622)	0	0
Subtotal: General Fund		547,778	652,101	652,101	670,009
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$547,778	\$652,101	\$652,101	\$670,009

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce and control the sales and distribution, transportation, storage and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Provides complete and accurate information regarding liquor sales to management and the public.
- Issues various beer, wine, and liquor licenses; provides retailer and server training; performs inspections; and enforces state laws and rules for license holders.
- Provides timely and accurate shipments to WVABCA licensed retail liquor outlets.
- Ensures control and adequate quantities of liquor bailment inventory.

Goals/Objectives

Administration

- Develop and implement a disaster recovery and business continuity solution during FY 2011.
- Develop and implement an updated record retention schedule for WVABCA by the end of FY 2013, adhering to state and federal guidelines, thereby reducing paper usage and document storage by 80%.
- Replace a 35-year-old heating unit at the Distribution Center during FY 2011.

Enforcement

- Increase FY 2012 regulatory enforcement actions by ten percent over FY 2010 in areas of the state where a higher concentration of licensees exist. (This will be done in conjunction with the West Virginia State Police, county sheriffs, and local law enforcement to ensure greater compliance with State laws and rules.)
- Develop and implement by the end of FY 2011 an educational program for high school and college students on the effects of drunk driving utilizing a state-of-the-art, computerized/video DUI Simulator. (Funds for the program were provided by the WVABCA, the West Virginia Governor's Highway Safety Program, and State Farm Insurance.)

Programs

Administration

Administration provides accurate and timely financial information regarding liquor revenue, statutory requirements, inventory, income, and expenses.

FTEs: 32.50 Annual Program Cost: \$3,135,403

Enforcement and Licensing

This division issues licenses to establishments that are licensed for off-premise and on-premise sales of beer, wine and liquor to the public, provides alcohol training to licensees, and conducts various operations to enforces the State's laws and rules with respect to alcohol.

FTEs: 56.00 Annual Program Cost: \$3,258,395

Distribution Center and Sales

This division maintains a state-operated warehouse (where alcoholic beverages are received and held in bailment for manufacturers to sell to licensed retail liquor outlets) and provides for the delivery to the retail liquor outlet's location.

FTEs: 23.00 Annual Program Cost: \$2,446,856

Wine Division and Wine License Fund

This fund finances the enforcement of the State wine laws and rules, as well as overseeing the collection of the wine liter tax and the license fees on wine suppliers, distributors, wine label registration, and retailers.

FTEs: 2.00 Annual Program Cost: \$306,910

Performance Measures

- ✓ Completed in FY 2010 an on-line retailers product specification and ordering system.
- ✓ Completed in FY 2010 the retail license rebid process (licenses are rebid every ten years) that generated \$37,780,120 for the State's General Revenue Fund.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Develop and implement an updated record retention schedule for WVABCA by the end of FY 2013, adhering to state and federal guidelines, thereby reducing paper usage and document storage by 80%.						
Record retention schedule project completion	N/A	N/A	N/A	N/A	25%	75%
Paper usage and storage reduction	N/A	N/A	N/A	25%	40%	60%

Recommended Improvements

- ✓ \$400,000 of Special Revenue spending authority for a Distribution Center Inventory Rack System (onetime).
- ✓ \$66,000 of Special Revenue spending authority for a new licensing system (onetime).

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	112.12	\$67,633,302	\$76,147,564	\$75,147,564	
Less: Reappropriated		0	0	0	
TOTAL	112.12	67,633,302	76,147,564	75,147,564	75,678,001
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		91.00	112.12	112.12	112.12
Total Personal Services		3,108,816	3,897,570	3,897,570	3,949,894
Employee Benefits		1,192,433	1,679,622	1,679,622	1,691,735
Other Expenses		2,738,144	3,170,372	3,170,372	3,636,372
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,039,393	8,747,564	8,747,564	9,278,001
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		33,226	150,000	150,000	150,000
Employee Benefits		9,985	57,705	57,705	57,705
Other Expenses		60,550,698	67,192,295	66,192,295	66,192,295
Subtotal: Nonappropriated Special Fund		60,593,909	67,400,000	66,400,000	66,400,000
TOTAL FTE POSITIONS		91.00	112.12	112.12	112.12
TOTAL EXPENDITURES		\$67,633,302	\$76,147,564	\$75,147,564	\$75,678,001

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to raise revenue for maximum contributions to education, tourism, and services for seniors benefiting the citizens of West Virginia through the sale of lottery products. We will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Operations

- Operates and oversees video lottery at the state's four racetracks.
- Operates and oversees table games at the state's four racetracks.
- Operates and oversees limited video lottery.
- Operates and oversees traditional on-line and instant lottery games.
- Operates and oversees video lottery and table games at The Greenbrier Hotel.

Goals/Objectives

- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2010.
- Increase the number of licensed traditional lottery retailers by one percent each year, and evaluate the number of licensed limited video lottery retailers in FY 2011.
- Maintain integrity at racetracks and lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than five percent at limited video lottery retailers.
- Continue to maintain sales at approximately \$1.4 billion during FY 2011 and FY 2012 by offering an array of customer-oriented promotions and events.
- Regulate the opening and operation of the four authorized racetrack casinos and The Greenbrier Hotel by the end of FY 2011.
- Upgrade the financial reporting software during FY 2011 to fully utilize the software's capabilities.
- Install an agency-based fixed asset and inventory system by the end of FY 2012.
- Develop and implement the document imaging system by the end of FY 2012.
- Refurbish the newly acquired West Virginia Lottery headquarters building by FY 2012.
- Complete the limited video lottery evaluation and rebidding process by the end of FY 2011.
- Design and implement by the end of FY 2014 a strategic plan to meet the gaming competition from Ohio, Maryland, and Pennsylvania.

Programs

Finance and Administration

The Finance and Administration and executive sections, in conjunction with the Lottery Commission, provides the Lottery with general management and oversight and with fiscal accountability for all monetary transactions in order to provide accurate information concerning game activity, budgeting, revenue projections, and operational management.

FTEs: 67.00 Annual Program Cost: \$38,277,461

Marketing

The Marketing section provides consumer and retailer incentives through promotions, advertising, and public relations for the increased and diversified purchase of traditional on-line and instant lottery products available throughout West Virginia, thus increasing revenues for the benefit of targeted government programs.

FTEs: 8.00 Annual Program Cost: \$17,207,689

Security and Licensing

This section ensures that the integrity of the West Virginia Lottery and its games are uncompromised in order to maintain player confidence in all lottery products. This section also reviews and processes applications from individuals and organizations that wish to be approved for various types of lottery licenses.

FTEs: 126.00 Annual Program Cost: \$16,343,399

Video Operations

The Video Operations section maintains the successful and legal operation of all video terminals statewide 24 hours a day, seven days a week, through a sophisticated computer monitoring system in order to produce the maximum amount of revenue.

FTEs: 30.00 Annual Program Cost: \$9,974,172

West Virginia Lottery

Performance Measures

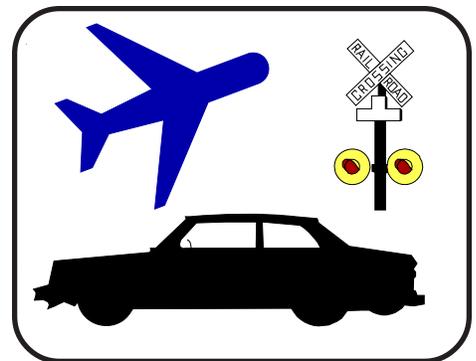
- ✓ The West Virginia Lottery has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for thirteen consecutive years (FY 1997 through FY 2009).
- ✓ Purchased for the West Virginia Lottery headquarters a building at 900 Pennsylvania Avenue in Charleston.
- ✓ Celebrated the grand opening of table games and video lottery at The Greenbrier Hotel in White Sulphur Springs.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the number of licensed traditional lottery retailers by one percent each year, and evaluate the number of licensed limited video lottery retailers in FY 2011.						
Percent of change of traditional lottery retailers	(0.99%)	(0.99%)	1.00%	0.99%	1.00%	1.00%
Limited video retailers	1,645	1,618	1,645	1,626	1,630	1,630
Regulate the opening and operation of the four authorized racetrack casinos and The Greenbrier Hotel by the end of FY 2011.						
Authorized racetrack casinos (total operating)	2	3	3	3	4	4
The Greenbrier Hotel casino (total operating)	N/A	N/A	1	1	1	1
Maintain integrity at racetracks and limited lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than five percent at limited lottery retailers.						
Racetrack noncompliance findings	0.00%	0.00%	0.65%	0.00%	0.65%	0.65%
Limited lottery noncompliance findings	2.71%	3.17%	5.00%	2.84%	5.00%	5.00%
Continue to maintain sales at approximately \$1.4 billion during FY 2011 and FY 2012 by offering an array of customer-oriented promotions and events.						
Sales volume (in millions)	\$1,523	\$1,493	\$1,457	\$1,418	\$1,494	\$1,475

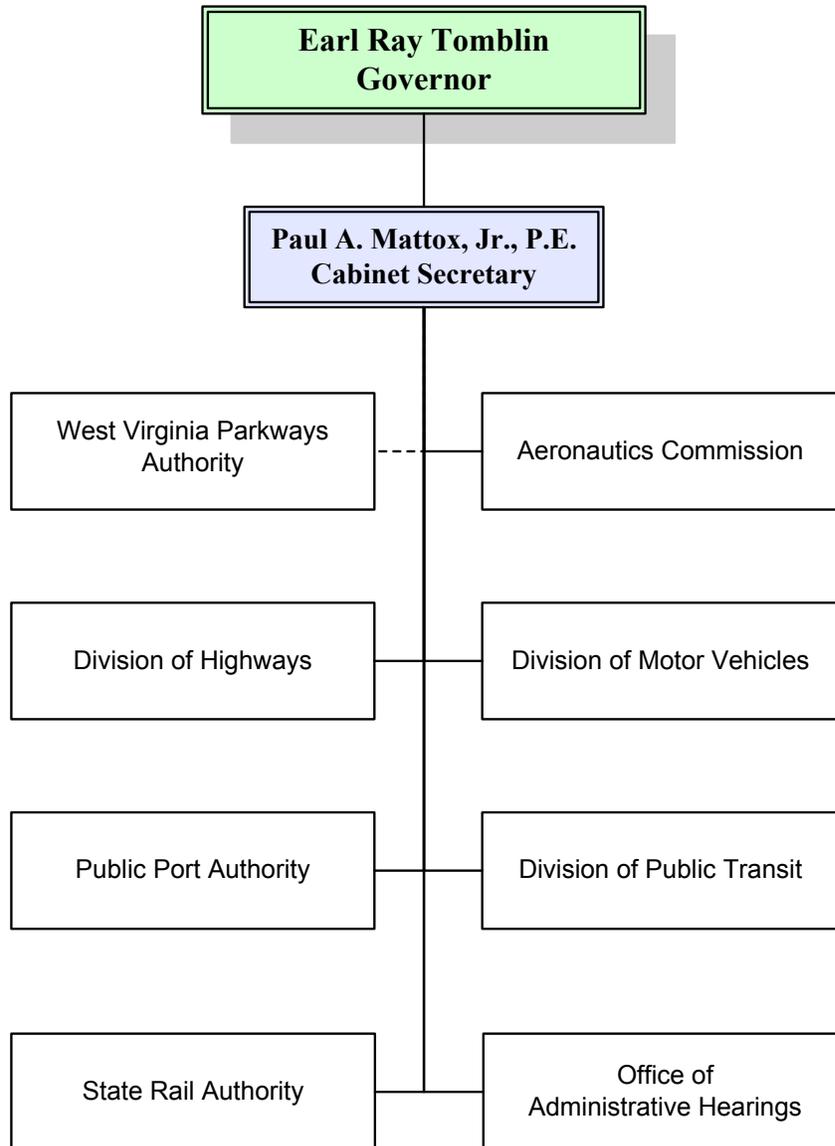
West Virginia Lottery
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	230.75	\$209,274,974	\$314,222,447	\$219,702,722	
Less: Reappropriated		0	0	0	
TOTAL	230.75	209,274,974	314,222,447	219,702,722	255,278,011
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		144,958,988	170,672,000	137,900,000	173,300,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		144,958,988	170,672,000	137,900,000	173,300,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		21,607,516	69,856,349	8,354,657	8,354,657
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		21,607,516	69,856,349	8,354,657	8,354,657
Nonappropriated Special Fund					
FTE Positions		178.00	230.75	231.00	230.75
Total Personal Services		7,224,691	9,615,750	9,615,750	9,758,088
Employee Benefits		2,385,883	5,548,788	5,549,077	5,582,028
Other Expenses		33,097,896	58,529,560	58,283,238	58,283,238
Subtotal: Nonappropriated Special Fund		42,708,470	73,694,098	73,448,065	73,623,354
TOTAL FTE POSITIONS		178.00	230.75	231.00	230.75
TOTAL EXPENDITURES		\$209,274,974	\$314,222,447	\$219,702,722	\$255,278,011

DEPARTMENT OF TRANSPORTATION



Department of Transportation



Department of Transportation

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Highways, Motor Vehicles, and Public Transit divisions 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.

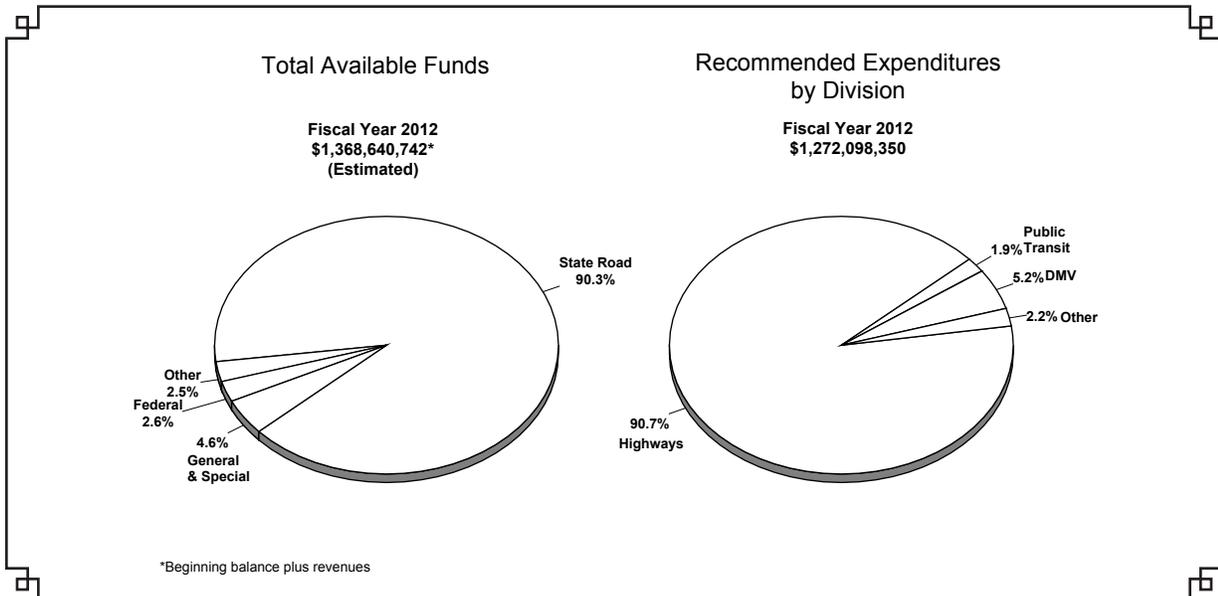
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Complete major highway corridors.
- 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 Division of Motor Vehicles (DMV) and Office of Administrative Hearings (OAH) systems.



Department of Transportation

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,943,090	\$5,987,723	\$3,868,688	
Division of Motor Vehicles	609.00	41,530,925	63,253,079	63,251,797	
Division of Highways	4,744.00	1,189,794,084	1,422,227,502	1,147,926,000	
Office of Administrative Hearings	30.00	0	1,400,000	1,400,000	
Public Transit	10.00	23,739,151	29,973,782	24,296,281	
State Rail Authority	24.00	3,867,490	7,864,025	6,619,605	
West Virginia Public Port Authority	4.00	372,722	6,733,184	5,501,185	
Less: Reappropriated		(3,202,148)	(7,731,651)	0	
TOTAL	5,424.00	1,258,045,314	1,529,707,644	1,252,863,556	1,272,098,350
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.50	12.50	12.50	12.50
Total Personal Services		531,242	576,968	577,028	586,370
Employee Benefits		203,389	223,579	215,779	229,480
Other Expenses		6,152,187	15,058,988	6,335,077	6,335,077
Less: Reappropriated		(3,202,148)	(7,731,651)	0	0
Subtotal: General Fund		3,684,670	8,127,884	7,127,884	7,150,927
Federal Fund					
FTE Positions		13.00	16.00	15.00	15.00
Total Personal Services		640,536	715,191	715,731	728,158
Employee Benefits		209,767	249,468	264,580	267,457
Other Expenses		26,034,098	42,184,401	40,810,287	41,743,287
Other Expenses (Construction Projects)		8,907,245	7,300,000	3,300,000	3,300,000
Interstate Construction		80,555,761	112,500,000	135,000,000	135,000,000
Other Federal Aid Programs		235,946,188	260,000,000	246,000,000	246,000,000
Appalachian Programs		78,892,871	92,000,000	92,000,000	92,000,000
Federal Economic Stimulus		108,128,083	205,000,000	20,000,000	20,000,000
Subtotal: Federal Fund		539,314,549	719,949,060	538,090,598	539,038,902

Department of Transportation Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		5,320.00	5,376.00	5,937.00	5,356.00
Total Personal Services		15,346,684	17,298,756	17,298,396	17,880,290
Employee Benefits		6,127,693	6,262,000	8,156,544	8,332,652
Other Expenses		13,076,665	24,875,942	22,980,476	35,058,323
Debt Service		49,969,367	50,000,000	49,900,000	49,900,000
A. James Manchin Fund		1,140,267	3,000,000	1,600,000	1,600,000
Maintenance		319,529,957	320,096,000	326,096,000	326,096,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		55,389,716	70,000,000	45,000,000	45,000,000
Bridge Repair and Replacement		28,310,801	40,000,000	30,000,000	30,000,000
Inventory Revolving		(4,008,584)	4,000,000	4,000,000	4,000,000
Equipment Revolving		14,531,200	15,000,000	15,000,000	15,000,000
General Operations		43,605,488	55,000,000	50,000,000	53,917,311
Interstate Construction		9,108,886	12,500,000	15,000,000	15,000,000
Other Federal Aid Programs		64,688,808	65,700,000	54,700,000	54,700,000
Appalachian Programs		16,825,039	23,000,000	23,000,000	23,000,000
Nonfederal Aid Construction		26,212,948	25,000,000	15,000,000	15,000,000
Highway Litter Control		1,691,000	1,699,000	1,680,000	1,680,000
Claims Against the State		508,581	1,564,002	2,000,000	3,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		662,054,516	734,995,700	681,411,416	699,664,576
Nonappropriated Special Fund					
FTE Positions		14.50	19.50	19.50	19.50
Total Personal Services		37,424,896	3,659,782	1,114,782	1,123,135
Employee Benefits		227,835	385,262	397,417	399,351
Other Expenses		15,338,848	62,589,956	24,721,459	24,721,459
Subtotal: Nonappropriated Special Fund		52,991,579	66,635,000	26,233,658	26,243,945
TOTAL FTE POSITIONS		5,359.00	5,424.00	5,984.00	5,403.00
TOTAL EXPENDITURES		\$1,258,045,314	\$1,529,707,644	\$1,252,863,556	\$1,272,098,350

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 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 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.

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

Improve the aviation infrastructure in West Virginia.

- Provide funding assistance to airports to enable them to meet local match requirements of FAA Airport Improvement Program grants.
- Increase by 20% the state grants to general aviation airports by 2014 so they can undertake projects not eligible for federal grants.

Support airports' efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers by 2012.

- Provide annual air service marketing grants to all commercial service airports.
- Increase the number of business and leisure travelers by three percent per year.

Aid airports in meeting safety and security requirements.

- Continue to underwrite costs of conducting annual firefighting and emergency training.
- Increase by ten percent the state grants to Civil Air Patrol squadrons by 2014.
- Purchase and/or upgrade ground-to-air communications equipment for commercial service and general aviation airports starting 2011 through 2016.

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: \$3,713,593

Civil Aviation Programs

The Civil Air Patrol serves America by developing its nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure air and space supremacy.

FTEs: 0.00 Annual Program Cost: \$155,095

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide annual air service marketing grants to all commercial service airports.						
Commercial service airports receiving grants	N/A	100%	100%	100%	100%	100%
Funding received by airports	N/A	\$70,000	\$70,000	\$175,000	\$140,000	\$140,000
Purchase and/or upgrade ground-to-air communications equipment for commercial service and general aviation airports starting 2011 through 2016.						
Airports receiving equipment	N/A	N/A	N/A	N/A	20%	20%
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Increase the number of business and leisure travelers by three percent per year.						
Change in statewide commercial enplanements	35.7% ¹	3.0%	(3.4%)	3.0%	3.0%	3.0%
¹ New air service and increased passengers at Tri-State, Morgantown, and Clarksburg airports attributed to the dramatic increase in 2008.						

Recommended Improvements

- ✓ \$3,449 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$2,992 for an increase to employer match for Public Employees Retirement System.

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,943,090	\$5,987,723	\$3,868,688	
Less: Reappropriated		(754,854)	(2,119,035)	0	
TOTAL	3.00	1,188,236	3,868,688	3,868,688	3,875,129
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		146,244	149,620	149,800	152,601
Employee Benefits		46,449	58,092	50,273	53,913
Other Expenses		920,218	3,280,011	1,168,615	1,168,615
Less: Reappropriated		(754,854)	(2,119,035)	0	0
Subtotal: General Fund		358,057	1,368,688	1,368,688	1,375,129
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
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		830,179	2,500,000	2,500,000	2,500,000
Subtotal: Nonappropriated Special Fund		830,179	2,500,000	2,500,000	2,500,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$1,188,236	\$3,868,688	\$3,868,688	\$3,875,129

Department of Transportation

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

Improve the overall safety of West Virginia highways.

- Reduce the number of highway fatalities to 216 per year by 2030.
- Continually reduce the statewide average accident rate through a combination of highway improvements and resurfacing initiatives.

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only five percent of the state's total by 2012.
- Complete operationally independent sections of Corridor H from Foreman (Grant County) to Davis (Tucker County) by 2013.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the construction of the Red Jacket to Mountain View section of the King Coal Highway (US 52) by May 2011.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by 2012.
- Complete the construction of the West Helen to Allen Creek section of the Coalfields Expressway (WV 121) by November 2012.
- Complete by 2013 the relocation and expansion of the final section of US 35 (from Pliny to Mason County Route 40) .

Division of Highways

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.
- Ensure that 90% of the NHS miles in the state have an International Roughness Index of less than 120 by 2012.

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 7,120 miles) of the paved, State-maintained highway miles, resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)
- 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 annual statewide annual plan performance targets for patching pavement.

Programs

Equipment Support

Equipment Support is charged with providing the division's equipment users with an optimally placed and properly maintained equipment fleet, operating supplies and repair parts, and technical repair/rebuild services in the most cost-effective and productive manner.

FTEs: 488.00 Annual Program Cost: \$15,406,238

Maintenance

The Maintenance program serves to protect, repair, and maintain the condition of the state's highway infrastructure to provide the citizenry and the traveling public with a safe and uniformly maintained highway system.

FTEs: 3,569.00 Annual Program Cost: \$365,679,015

Highway Construction and Reconstruction

The design and construction of roads and bridges throughout the state are intended to provide access to various points of interest, reduce travel time, and facilitate the safe and efficient movement of people and goods.

FTEs: 1,268.00 Annual Program Cost: \$720,622,033

Resurfacing¹

The rehabilitation and replacement of roadway surfaces is intended to protect investment and provide the desired ride and comfort to the traveling public.

FTEs: 0.00 Annual Program Cost: \$46,218,714

¹ Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction." The FTEs for all programs reflect approved quota slots for the State Road Fund.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Reduce the number of posted bridges to only five percent of the state's total by 2012.						
Posted bridges on state highway system (percent of total)	9.7%	9.7%	9.3%	9.9%	9.8%	9.5%
Total posted bridges on state highway system	633	657	630	671	665	645
Bridges on state highway system	6,755	6,754	6,770	6,789	6,790	6,795
Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.						
Highways resurfaced (in miles)	1,531	431	300	1,346	1,000	800

Division of Highways

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Annually clear ditches on at least 33% (approximately 7,120 miles) of the paved, State-maintained highway miles resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)						
Ditches cleared (in miles)	7,470	7,438	7,120	7190	7,120	7,120
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.						
Change in county maintenance funding	12.6%	4.0%	2.2%	2.8%	1.7%	2.2%
Change in CPI	5.5%	(1.4%)	2.2%	1.0%	2.2%	2.2%
Average county maintenance funding per road mile	\$4,940	\$5,018	\$5,128	\$5,159	\$5,261	\$5,377
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Reduce the number of highway fatalities to 216 per year by 2030.						
Highway crash fatalities recorded	378	413	357	404	388	377

Recommended Improvements

- ✓ \$3,917,311 of State Road Fund spending authority for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,500,000 of State Road Fund spending authority for claims against the State.

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,744.00	\$1,189,794,084	\$1,422,227,502	\$1,147,926,000	
Less: Reappropriated		0	0	0	
TOTAL	4,744.00	1,189,794,084	1,422,227,502	1,147,926,000	1,153,343,311
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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 (Construction Projects)		8,907,245	7,300,000	3,300,000	3,300,000
Interstate Construction		80,555,761	112,500,000	135,000,000	135,000,000
Other Federal Aid Programs		235,946,188	260,000,000	246,000,000	246,000,000
Appalachian Programs		78,892,871	92,000,000	92,000,000	92,000,000
Federal Economic Stimulus		108,128,083	205,000,000	20,000,000	20,000,000
Subtotal: Federal Fund *		512,430,148	676,800,000	496,300,000	496,300,000
Appropriated Special Fund					
FTE Positions		4,759.00	4,744.00	5,325.00	4,744.00
Debt Service		49,969,367	50,000,000	49,900,000	49,900,000
A. James Manchin Fund		1,140,267	3,000,000	1,600,000	1,600,000
Maintenance		319,529,957	320,096,000	326,096,000	326,096,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		55,389,716	70,000,000	45,000,000	45,000,000
Bridge Repair and Replacement		28,310,801	40,000,000	30,000,000	30,000,000
Inventory Revolving		(4,008,584)	4,000,000	4,000,000	4,000,000
Equipment Revolving		14,531,200	15,000,000	15,000,000	15,000,000
General Operations		43,605,488	55,000,000	50,000,000	53,917,311
Interstate Construction		9,108,886	12,500,000	15,000,000	15,000,000
Other Federal Aid Programs		64,688,808	65,700,000	54,700,000	54,700,000
Appalachian Programs		16,825,039	23,000,000	23,000,000	23,000,000
Nonfederal Aid Construction		26,212,948	25,000,000	15,000,000	15,000,000
Highway Litter Control		1,691,000	1,699,000	1,680,000	1,680,000
Claims Against the State		508,581	1,564,002	2,000,000	3,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		627,503,474	686,559,002	632,976,000	638,393,311

Division of Highways Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		36,939,538	3,045,000	500,000	500,000
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		12,920,924	55,823,500	18,150,000	18,150,000
Subtotal: Nonappropriated Special Fund		49,860,462	58,868,500	18,650,000	18,650,000
TOTAL FTE POSITIONS		4,759.00	4,744.00	5,325.00	4,744.00
TOTAL EXPENDITURES		\$1,189,794,084	\$1,422,227,502	\$1,147,926,000	\$1,153,343,311

* \$493,000,000 is included in the State Road Fund for FY 2012.

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 a legal document 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.
- Registers voters.

Goals/Objectives

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the Web by 2013.

- Implement electronic lien transaction among DMV, dealers, and lien holders by 2012.
- Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 30% and the use of electronic payment by customers to 70% by 2012.
- Implement a point of sale temporary registration system in 2011. (This system will increase the accountability of vehicle transactions and provide better information to law enforcement.)
- Implement an on-line personal property tax verification system for registration renewals by 2012.
- Complete an update of the leasing program to verify tax collections by 2013.

Expand customer service by increasing the number of business transactions available at the regional offices.

- Ensure that 90% of all DMV business transactions can be performed at regional offices by FY 2014.
- Develop a customer-centric business system by replacing outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by FY 2016.
- Complete by FY 2013 the first phase of the customer-centric business system (a point-of-sale cash management and inventory system).
- Implement National Motor Vehicle Title Information System (NMVTIS) on-line application by FY 2012.

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.40 by FY 2015.
- Increase the number of driver's license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.

Programs

Driver Services

The Driver Services section is responsible for issuing driver licenses, monitoring driver performance and driver improvement programs, and promoting and improving highway safety for the motoring public.

FTEs: 244.00 Annual Program Cost: \$38,474,131

Vehicle Services

The Vehicle Services program titles and registers vehicles as a means of establishing and identifying vehicle ownership for legal and law enforcement purposes, facilitating intrastate and interstate transportation of people and products, and educating the motoring public.

FTEs: 344.00 Annual Program Cost: \$24,777,666

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 30% and the use of electronic payment by customers to 70% by 2012.						
IRP registrations via Internet	20%	30%	30%	30%	30%	35%
IRP customers using electronic payments	65%	70%	70%	75%	75%	80%
Ensure that 90% of DMV business transactions can be performed at regional offices by FY 2014.						
Transactions that can be completed at regional offices	75%	75%	80%	75%	80%	85%
Increase the number of driver's license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.						
Change in reinstatements	(5.37%)	4.47%	3.50%	0.50%	3.50%	3.50%
Driver license reinstatements	37,026	40,035	41,436	41,640	43,097	44,605
Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.40 by FY 2015.						
Alcohol-related fatality rate per HMVMT	0.63	0.55	0.60	0.50	0.50	0.47

Recommended Improvements

- ✓ \$351,184 of State Road Fund spending authority for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$2,100,000 of State Road Fund spending authority for on-line insurance verification.
- ✓ \$300,000 of State Road Funding spending authority for Attorney General representation before the Office of Administrative Hearings.

Division of Motor Vehicles
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	609.00	\$41,530,925	\$63,253,079	\$63,251,797	
Less: Reappropriated		0	0	0	
TOTAL	609.00	41,530,925	63,253,079	63,251,797	66,044,447
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		4.00	6.00	5.00	5.00
Total Personal Services		252,412	274,047	274,047	278,810
Employee Benefits		76,543	84,071	89,328	90,431
Other Expenses		6,307,513	17,809,550	17,804,293	17,804,293
Subtotal: Federal Fund		6,636,468	18,167,668	18,167,668	18,173,534
Appropriated Special Fund					
FTE Positions		561.00	602.00	582.00	582.00
Total Personal Services		15,346,684	16,474,236	16,473,876	16,787,312
Employee Benefits		6,127,693	5,916,606	7,811,150	7,883,710
Other Expenses		13,076,665	22,145,856	20,250,390	22,650,390
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		34,551,042	44,536,698	44,535,416	47,321,412
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		34,611	40,980	40,980	41,620
Employee Benefits		14,903	18,246	19,263	19,411
Other Expenses		293,901	489,487	488,470	488,470
Subtotal: Nonappropriated Special Fund		343,415	548,713	548,713	549,501
TOTAL FTE POSITIONS		566.00	609.00	588.00	588.00
TOTAL EXPENDITURES		\$41,530,925	\$63,253,079	\$63,251,797	\$66,044,447

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, cost-effective, and that enhance the quality of life of all 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 miscellaneous equipment.
- Conducts comprehensive subrecipient monitoring to ensure compliance with federal and state requirements and to promote efficient and effective operations.
- Serves as a central procurement source for vehicles and communication equipment for transit authorities and private nonprofit agencies that provide transportation services for the elderly and disabled.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory training, driver training, and mechanic training.

Goals/Objectives

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 1.5% annual increase in rural ridership.

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 fare box annually.

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: \$388,772

Section 5309 Capital Investment Grant

The Section 5309 Capital Investment Grant discretionary program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs: 1.50 Annual Program Cost: \$6,414,752

Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped) and communications equipment for private, nonprofit paratransit providers in West Virginia.

FTEs: 1.50 Annual Program Cost: \$2,019,863

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: 5.50 Annual Program Cost: \$14,947,563

Section 5316 Job Access and Reverse Commute Program

The Section 5316 Job Access and Reverse Commute Program provides funding for local programs to provide job access and reverse commute services to low income individuals.

FTEs: 0.50 Annual Program Cost: \$225,575

Section 5317 New Freedom Program

The Section 5317 New Freedom Program provides capital and operating funds for services and facility improvements beyond those required by the Americans with Disabilities Act.

FTEs: 0.50 Annual Program Cost: \$299,756

Division of Public Transit

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Achieve a minimum of 1.5% annual increase in rural ridership.						
Change in rural ridership	8.12%	3.77%	1.50%	(0.88%)	1.50%	1.50%
Total passengers	975,368	1,012,107	1,027,289	1,003,203	1,018,251	1,033,525
Secure at least 12% of the operating expenses from the fare box annually.						
Fare box operating expenses secured	16.18%	15.80%	12.00%	14.91%	12.00%	12.00%

Division of Public Transit
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$23,739,151	\$29,973,782	\$24,296,281	
Less: Reappropriated		(2,168,835)	(4,214,860)	0	
TOTAL	10.00	21,570,316	25,758,922	24,296,281	24,305,719
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1,241	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,015,880	7,000,869	2,786,009	2,786,009
Less: Reappropriated		(2,168,835)	(4,214,860)	0	0
Subtotal: General Fund		848,286	2,786,009	2,786,009	2,786,009
Federal Fund					
FTE Positions		9.00	10.00	10.00	10.00
Total Personal Services		387,428	441,144	441,684	449,348
Employee Benefits		133,224	165,397	175,252	177,026
Other Expenses		19,726,585	20,774,851	19,655,994	19,655,994
Subtotal: Federal Fund		20,247,237	21,381,392	20,272,930	20,282,368
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		474,792	1,591,521	1,237,342	1,237,342
Subtotal: Nonappropriated Special Fund		474,793	1,591,521	1,237,342	1,237,342
TOTAL FTE POSITIONS		9.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$21,570,316	\$25,758,922	\$24,296,281	\$24,305,719

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 license revocations initiated by the Division of Motor Vehicles.

Operations

- Performs administrative hearings based upon license revocations issued by the West Virginia Division of Motor Vehicles.
- Issues final decisions based on the administrative hearings.

Goals/Objectives

Eliminate time constraints to the scheduling process.

- Implement a new docketing system for a more efficient scheduling process by 2012.

Reduce the amount of paper and physical storage requirements for the hearing process.

- Develop and implement a paperless hearing process by 2013.
- Ensure by the end of FY 2013 that the time between the hearing and the issuance of a final order does not exceed six months.

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: \$1,935,000¹

¹ FY 2012 will be the first full year of operation for this program, and the program cost includes the current level appropriation (nine months) and an improvement package (three months).

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Ensure by the end of FY 2013 that the time between the hearing and the issuance of a final order does not exceed six months.						
Final orders not exceeding six months	N/A	N/A	N/A	N/A	50%	75%

Recommended Improvements

- ✓ \$14,853 of State Road Fund spending authority for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$535,000 of State Road Funding spending authority to annualize operations for new office.

Office of Administrative Hearings

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Administrative Hearings	30.00	\$0	\$1,400,000	\$1,400,000	
Less: Reappropriated		0	0	0	
TOTAL	30.00	0	1,400,000	1,400,000	1,949,853
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	30.00	30.00	30.00
Total Personal Services		0	824,520	824,520	1,092,978
Employee Benefits		0	345,394	345,394	448,942
Other Expenses		0	230,086	230,086	407,933
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	1,400,000	1,400,000	1,949,853
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	30.00	30.00	30.00
TOTAL EXPENDITURES		\$0	\$1,400,000	\$1,400,000	\$1,949,853

Public Port Authority

Mission

The mission of the West Virginia Public Port Authority is to develop the potential of intermodalism by combining highway, rail, and water transportation infrastructure to maximize overall economic advantages to business, industry, and the citizens of West Virginia.

Operations

- Assists interested private or public parties in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitate the development and empowerment of local port authority districts.

Goals/Objectives

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Provide access by 2013 to an intermodal ramp in Prichard, West Virginia.

Improve access to national and international markets for West Virginia businesses.

- Establish at least two ports of entry within West Virginia by 2012.
- Establish at least one new Foreign Trade Zone at a public port within West Virginia by 2012.

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.

Programs

Port Operations

Port Operations assists with the operation of intermodal and river port facilities within the state to aid and assist West Virginia businesses in the export of goods and services.

FTEs: 0.00 Annual Program Cost: \$2,500,000

Port Planning and Development

This program assists in the planning, development, financing, and construction of public port facilities within the state that combine two or more of the following modes of transportation: river, rail, or highway.

FTEs: 4.00 Annual Program Cost: \$3,001,185

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide access by 2013 to an intermodal ramp in Prichard, West Virginia.						
Completion of Prichard ramp project	10%	10%	50%	10%	75%	90%
Construct at least one transient boat dock per year.						
Boat docks constructed per year	0	0	1	0	1	1

Recommended Improvements

- ✓ \$4,219 for two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$3,634 for an increase to employer match for Public Employees Retirement System.
- ✓ \$9,500,000 of Special Revenue spending authority for the development of a port at Prichard as a rail intermodal freight distribution center.
- ✓ \$933,000 of Federal Revenue spending authority for Port of Huntington security enhancements.

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	4.00	\$372,722	\$6,733,184	\$5,501,185	
Less: Reappropriated		(278,459)	(1,231,999)	0	
TOTAL	4.00	94,263	5,501,185	5,501,185	15,942,038
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		172,808	181,680	181,560	184,986
Employee Benefits		58,662	66,187	66,096	70,523
Other Expenses		81,604	1,385,317	153,529	153,529
Less: Reappropriated		(278,459)	(1,231,999)	0	0
Subtotal: General Fund		34,615	401,185	401,185	409,038
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		696	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,600,000	2,600,000	3,533,000
Subtotal: Federal Fund		696	2,600,000	2,600,000	3,533,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,500,000	2,500,000	12,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	2,500,000	2,500,000	12,000,000
Nonappropriated Special Fund					
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		58,952	0	0	0
Subtotal: Nonappropriated Special Fund		58,952	0	0	0
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$94,263	\$5,501,185	\$5,501,185	\$15,942,038

Department of Transportation
State Rail Authority

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Maintains station and parking facilities for Maryland Rail Commuter train service at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR).

Goals/Objectives

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 70% or less on the SBVR by FY 2012.

Distribute more evenly between the operator and the State the cost of capital improvements on the WVCR.

- Gradually reduce to 80% the State's portion of the cost of capital improvements on the WVCR by 2012.

Determine the viability of potential high speed and intercity passenger rail (HSIPR) corridors throughout West Virginia.

- Complete the high speed and intercity passenger rail plan (HSIPR) by June 2011.

Assess the existing and future role of freight and passenger rail within West Virginia's multimodal transportation system.

- Complete the state rail plan by June 2011.

Programs

Rail Planning

The Rail Planning program guides other state agencies, local governments, and private entities to not only ensure the continuation of rail freight operations within West Virginia and commuter services in the Eastern Panhandle, but also in overseeing interim uses of rail-banked right-of-way.

FTEs: 1.50 Annual Program Cost: \$998,228

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$4,580,642

West Virginia Central Railroad

The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

FTEs: 0.75 Annual Program Cost: \$1,040,735

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Achieve an annual operating ratio of 70% or less on the SBVR by FY 2012.						
Operating ratio for SBVR	75%	80%	75%	74%	70%	68%
Gradually reduce to 80% the State's portion of the cost of capital improvements on the WVCR by FY 2012.						
State's portion of WVCR capital improvements	99%	94%	90%	95%	85%	80%

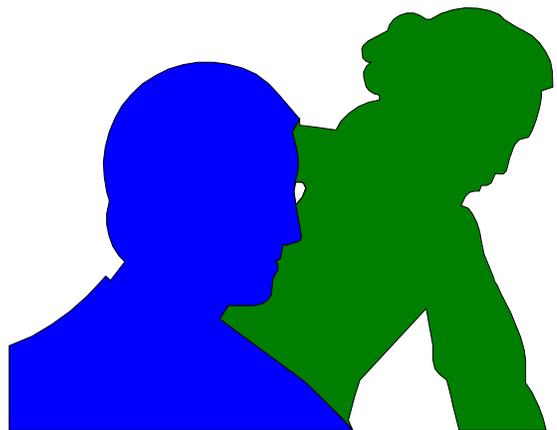
Recommended Improvements

- ✓ \$3,836 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$4,913 for an increase to employer match for Public Employees Retirement System.

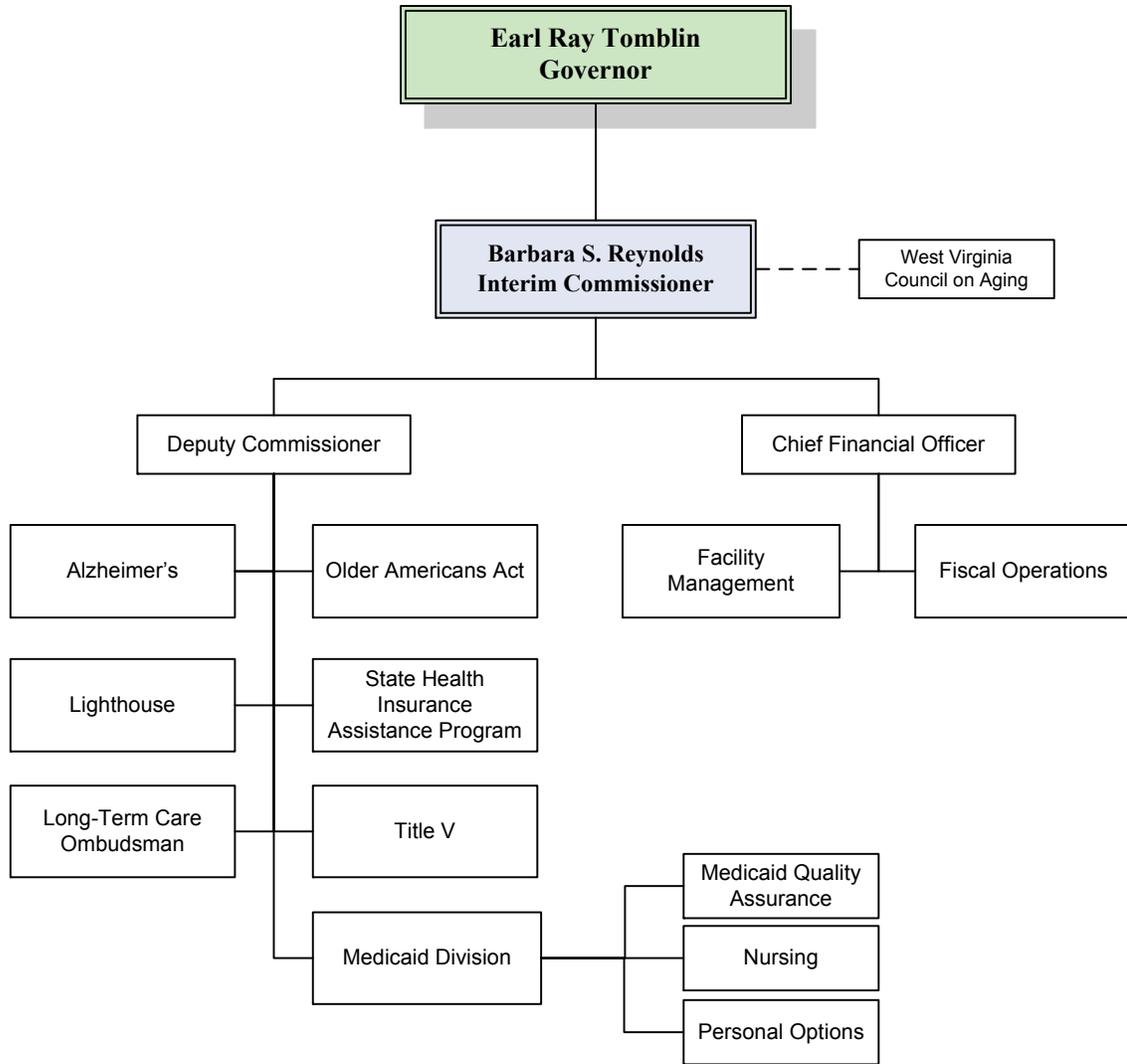
State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$3,867,490	\$7,864,025	\$6,619,605	
Less: Reappropriated		0	(165,757)	0	
TOTAL	24.00	3,867,490	7,698,268	6,619,605	6,637,853
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		210,949	245,668	245,668	248,783
Employee Benefits		98,278	99,300	99,410	105,044
Other Expenses		2,134,485	3,392,791	2,226,924	2,226,924
Less: Reappropriated		0	(165,757)	0	0
Subtotal: General Fund		2,443,712	3,572,002	2,572,002	2,580,751
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,000,000	750,000	750,000
Subtotal: Federal Fund		0	1,000,000	750,000	750,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		13.50	18.50	18.50	18.50
Total Personal Services		450,746	573,802	573,802	581,515
Employee Benefits		212,932	367,016	378,154	379,940
Other Expenses		760,100	2,185,448	2,345,647	2,345,647
Subtotal: Nonappropriated Special Fund		1,423,778	3,126,266	3,297,603	3,307,102
TOTAL FTE POSITIONS		19.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$3,867,490	\$7,698,268	\$6,619,605	\$6,637,853

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



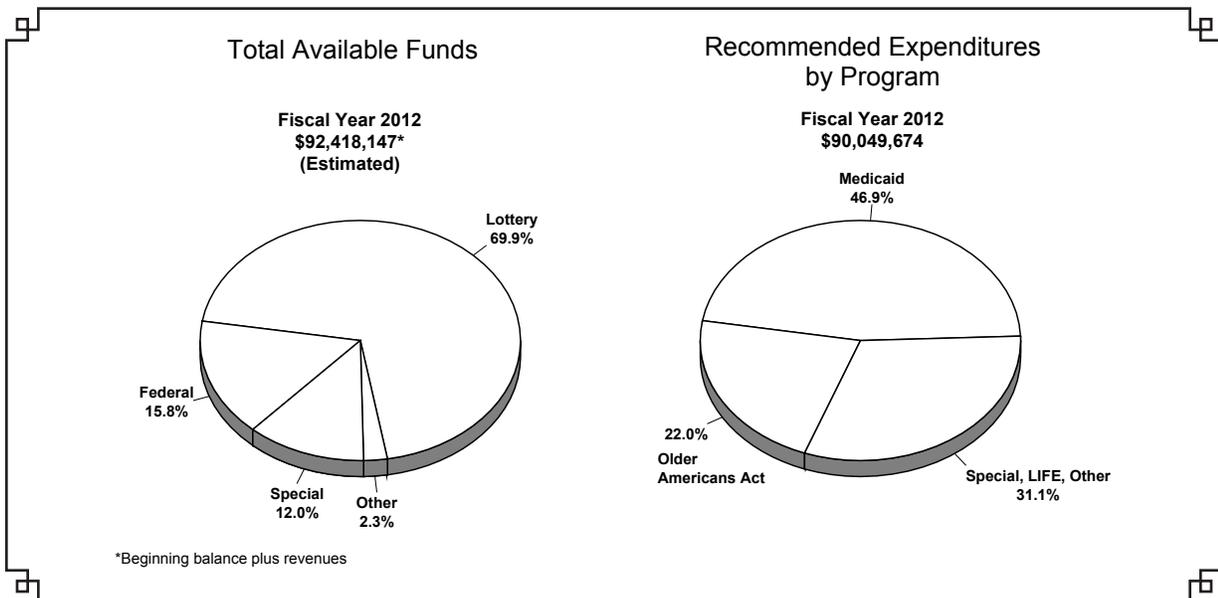
Bureau of Senior Services

Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration on Aging (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, and legal services
 - * Title III-C Meals Program for congregate and home-delivered meals
 - * Title III-D Preventive Health
 - * Title III-E Caregiver Support Services such as congregate and in-home respite
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Medicaid Aged and Disabled Waiver and Personal Care programs under a contractual arrangement with the Bureau for Medical Services (DHHR).
- 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 a statewide toll-free call center and grants to all county providers for local assistance.
- Administers a federal grant that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and over.



Bureau of Senior Services

- Administers grants in all counties for Alzheimer’s Respite and Day Care programs.
- Administers grants for aging and disability resource centers in the state that serve as a one-stop clearinghouse for determination of long-term care needs.

Goals/Objectives

- Develop (according to the Older Americans Act) the area plan submission guidelines and time table (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 to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.
- Secure submission of audits for all providers and area agencies within nine months of agency fiscal year end, review audit reports, and obtain any needed corrections within one year of agency fiscal year end.
- Perform on-site monitoring of 100% of area agencies each fiscal year, and ensure area agencies monitor 100% of provider agencies every year.
- Provide on-site nurse monitoring of 100% of the Medicaid Waiver and Personal Care service providers on an annual basis.
- Maintain 100% of the prior year’s service levels for LIFE, Lighthouse, and Alzheimer program services.
- Issue LIFE, Lighthouse, and Alzheimer Respite allocations, review applications, and issue awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V employment program.

Programs

Medicaid Programs

The Medicaid Program provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR.

FTEs: 18.63 Annual Program Cost: \$42,242,578

Older Americans Act Programs

The Older Americans Act Programs administer social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs: 11.77 Annual Program Cost: \$19,812,827

Special Programs, LIFE, Other Funding

The funding for special programs and LIFE provides meals, transportation, Alzheimer’s Respite, Lighthouse and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate aged and disabled resource centers in all areas of the state.

FTEs: 6.00 Annual Program Cost: \$26,401,012

Performance Measures

Federal Fiscal Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Strive to limit per meal cost increases to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.						
Average meal cost under Title III-C Nutrition	\$5.21	\$5.50	\$5.70	\$5.85	\$6.00	\$6.10

Bureau of Senior Services

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide on-site nurse monitoring of 100% of the Medicaid Waiver and Personal Care service providers on an annual basis.						
On-site nurse monitoring of service providers	N/A	N/A	N/A	N/A	100%	100%
Maintain 100% of the prior year's service levels for LIFE, Lighthouse, and Alzheimer program services.						
Persons served under LIFE	17,932	20,002	18,000	22,278	20,000	20,000
Services under LIFE (in hours)	390,494	381,451	375,000	397,096	390,000	390,000
Meals provided under LIFE	344,502	330,467	330,000	407,714	375,000	375,000
Families served by Alzheimer's Respite	889	755	790	796	863	863
Service under Lighthouse (in hours)	414,725	458,109	450,000	514,022	487,500	487,500

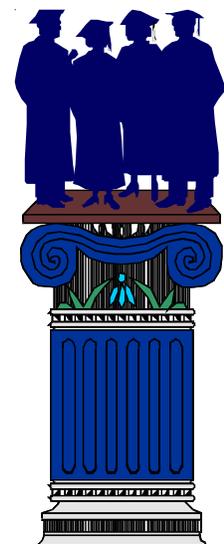
Recommended Improvements

- ✓ \$2,440 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$5,521 for an increase to employer match for Public Employees Retirement System.
- ✓ \$57,500 for the West Virginia Helpline.
- ✓ \$1,500,000 of Special Revenue Spending Authority for Community Based Services.

Bureau of Senior Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.20	\$81,609,292	\$91,889,669	\$88,456,417	
Less: Reappropriated		(1,559,926)	(2,350,502)	0	
TOTAL	36.20	80,049,366	89,539,167	88,456,417	90,049,674
EXPENDITURE BY FUND					
General Fund					
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		2,623,019	184,918	0	0
Less: Reappropriated		(123,019)	(184,918)	0	0
Subtotal: General Fund		2,500,000	0	0	0
Federal Fund					
FTE Positions		8.54	12.51	12.57	12.51
Total Personal Services		375,299	531,000	530,000	537,174
Employee Benefits		122,221	124,422	139,800	141,460
Other Expenses		12,209,311	13,859,828	13,855,200	13,855,200
Subtotal: Federal Fund		12,706,831	14,515,250	14,525,000	14,533,834
Appropriated Lottery					
FTE Positions		3.38	3.13	3.21	3.13
Total Personal Services		188,008	183,792	184,172	186,153
Employee Benefits		76,490	79,068	78,002	83,982
Other Expenses		56,763,520	65,634,141	63,469,243	63,526,743
Less: Reappropriated		(1,436,907)	(2,165,584)	0	0
Subtotal: Appropriated Lottery		55,591,111	63,731,417	63,731,417	63,796,878
Appropriated Special Fund					
FTE Positions		1.75	1.99	1.99	1.99
Total Personal Services		80,867	102,000	101,500	103,176
Employee Benefits		20,954	28,770	35,943	36,331
Other Expenses		7,703,834	9,319,230	8,312,557	9,812,557
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,805,655	9,450,000	8,450,000	9,952,064
Nonappropriated Special Fund					
FTE Positions		17.85	18.57	18.63	18.57
Total Personal Services		747,539	865,000	866,100	879,821
Employee Benefits		249,173	268,564	304,391	307,568
Other Expenses		449,057	708,936	579,509	579,509
Subtotal: Nonappropriated Special Fund		1,445,769	1,842,500	1,750,000	1,766,898
TOTAL FTE POSITIONS		31.52	36.20	36.40	36.20
TOTAL EXPENDITURES		\$80,049,366	\$89,539,167	\$88,456,417	\$90,049,674

HIGHER EDUCATION



Higher Education

**Earl Ray Tomblin
Governor**

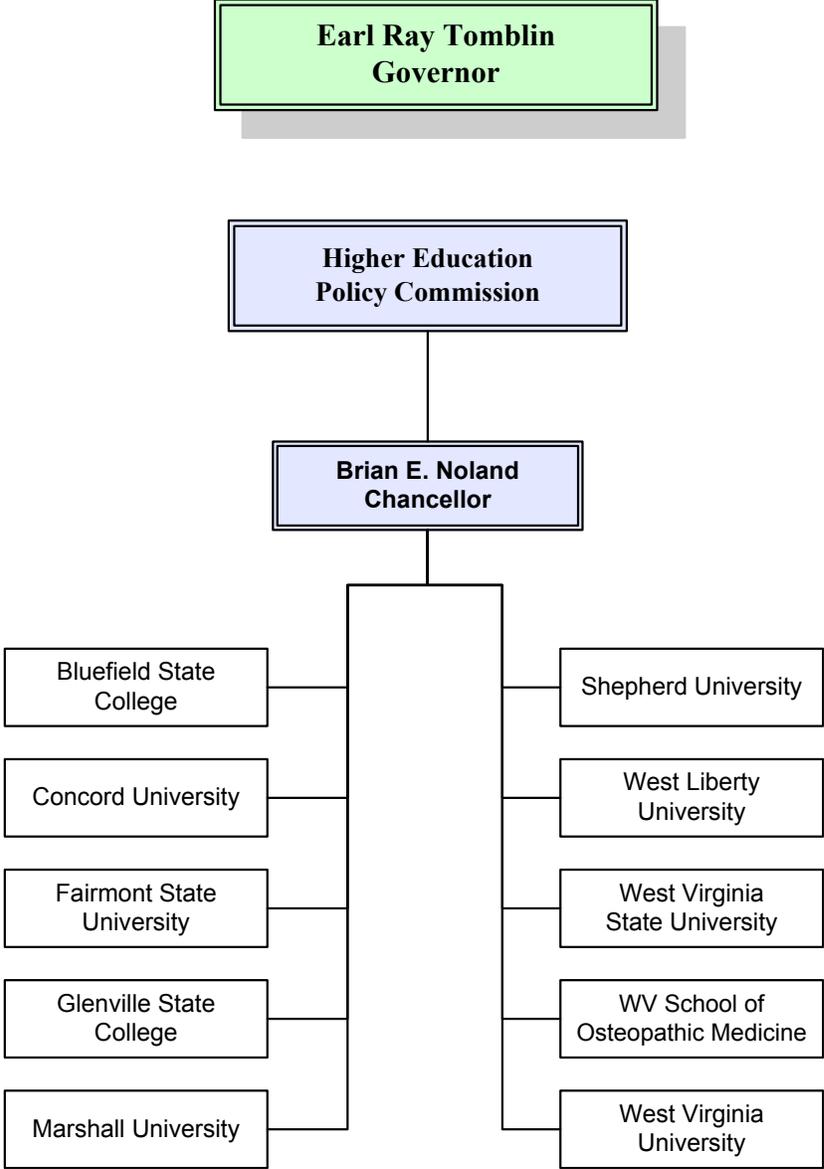
**Higher Education
Policy Commission**

**West Virginia Council for
Community and Technical
College Education**

Higher Education Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
HEPC-Administration (Central Office)	117.29	\$253,467,636	\$357,875,761	\$307,925,685	
HEPC-System (Four-year Institutions)	11,065.03	1,231,469,171	1,563,737,860	1,556,755,046	
Council (Two-year C&T Colleges)	1,231.68	154,946,852	265,548,000	165,610,420	
Less: Reappropriated		(17,117,707)	(106,785,445)	0	
TOTAL BY AGENCY	12,414.00	1,622,765,952	2,080,376,176	2,030,291,151	2,052,204,128
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5,182.39	5,297.76	5,292.92	5,321.67
Total Personal Services		272,189,887	285,713,231	312,176,652	319,616,048
Employee Benefits		42,680,528	39,864,903	39,879,260	41,142,716
Other Expenses		86,862,616	94,840,246	76,989,960	81,584,863
Less: Reappropriated		(13,574,112)	(18,447,943)	0	0
Subtotal: General Fund		388,158,919	401,970,437	429,045,872	442,343,627
Federal Fund					
FTE Positions		184.65	254.63	254.30	254.30
Total Personal Services		14,318,216	15,545,308	15,165,207	15,372,683
Employee Benefits		2,433,460	3,594,172	3,452,674	3,484,106
Other Expenses		18,598,223	35,028,534	21,427,863	21,427,863
Subtotal: Federal Fund		35,349,899	54,168,014	40,045,744	40,284,652
Appropriated Lottery Fund					
FTE Positions		69.15	68.26	68.26	39.51
Total Personal Services		3,735,774	3,926,977	4,218,135	2,813,225
Employee Benefits		1,090,193	1,016,298	1,162,900	813,668
Other Expenses		52,924,170	65,374,832	55,347,164	53,547,261
Less: Reappropriated		(3,359,441)	(10,205,987)	0	0
Subtotal: Appropriated Lottery Fund		54,390,696	60,112,120	60,728,199	57,174,154
Appropriated Special Fund					
FTE Positions		125.14	112.47	111.47	111.47
Total Personal Services		5,204,529	6,993,595	6,439,895	6,553,116
Employee Benefits		1,361,034	2,031,232	1,874,161	1,891,314
Other Expenses		44,544,526	122,068,850	38,079,856	43,079,856
Less: Reappropriated		(184,154)	(78,131,515)	0	0
Subtotal: Appropriated Special Fund		50,925,935	52,962,162	46,393,912	51,524,286
Nonappropriated Special Fund					
FTE Positions		6,184.05	6,680.88	6,678.71	6,678.71
Total Personal Services		384,565,274	447,418,484	440,905,051	446,810,378
Employee Benefits		109,569,753	160,189,989	164,001,198	164,895,856
Other Expenses		599,805,476	903,554,970	849,171,175	849,171,175
Subtotal: Nonappropriated Special Fund		1,093,940,503	1,511,163,443	1,454,077,424	1,460,877,409
TOTAL FTE POSITIONS		11,745.38	12,414.00	12,405.66	12,405.66
TOTAL EXPENDITURES		\$1,622,765,952	\$2,080,376,176	\$2,030,291,151	\$2,052,204,128

Higher Education Policy Commission



Higher Education Policy Commission

Mission

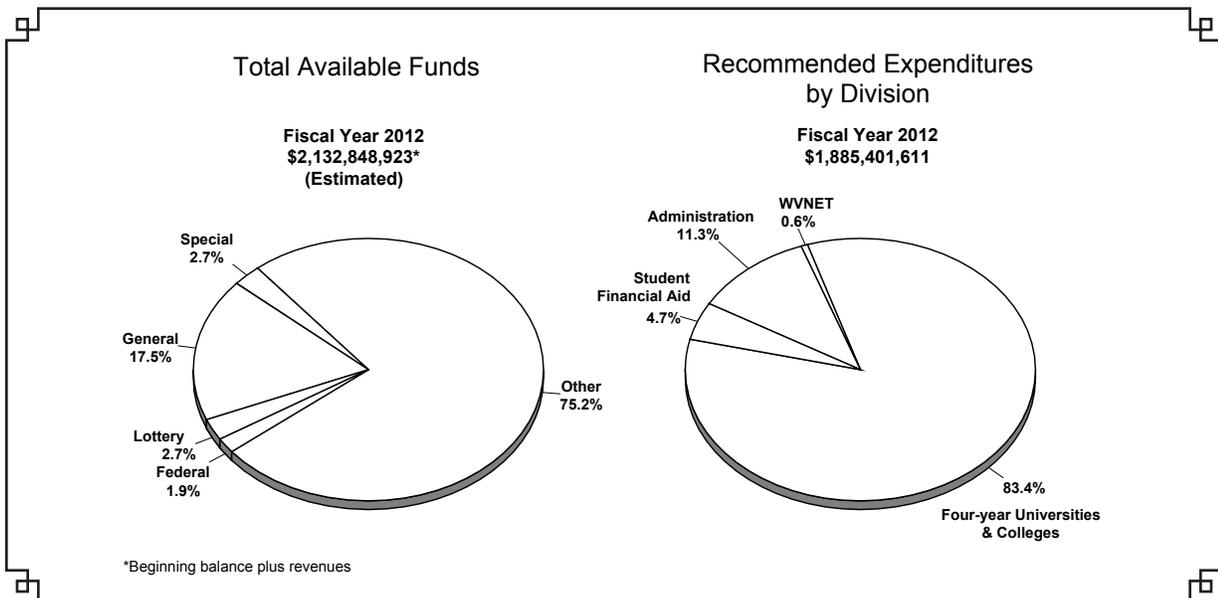
The commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide appropriation requests for higher education, approval of tuition and fees (except for Marshall University and West Virginia University), and approval of institutional compacts and master plans.

Goals/Objectives

- Throughout the course of the master planning cycle, the Higher Education Policy Commission will work cooperatively to align the state's higher education system to contribute to the long-term growth and diversification of West Virginia's economy as outlined in the "2007–12 Master Plan for Higher Education in West Virginia."
- The commission 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.
- West Virginia Network for Educational Telecomputing (WVNET) strives to provide to higher education institutions and state agencies and nonprofit organizations an effective, reliable, and efficient means of communication, computing, and technology consulting services.

Recommended Improvements

- ✓ \$6,030,852 for a onetime two percent across-the-board salary enhancement and related employee benefits.
- ✓ \$1,250,000 for Fairmont State University.
- ✓ \$1,250,000 for Marshall University.
- ✓ \$425,000 for Tuition Contract Program.
- ✓ \$250,000 for West Virginia Perinatal Partnership.



Administration

Mission

The staff of the West Virginia Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of a public policy agenda for the state's four-year colleges and universities.

Operations

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education 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.

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.

Health Sciences

- Provides coordinating leadership for health sciences education as delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University School of Medicine and School of Nursing, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the West Virginia Rural Health Education Partnerships that educates 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.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation.
- Administers state-based awards from the West Virginia Research Challenge Fund.

Goals/Objectives

Learning and Accountability

- Reduce by 0.5% annually the number of recent West Virginia high school graduates who require remedial coursework after enrolling at a West Virginia public college or university.
- By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.

Access

- By 2020, the college going rate for recent high school graduates will meet or exceed the national average.
- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

*Higher Education Policy Commission
Administration*

Cost and Affordability

- Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB) states.
- Educational cost per student will be lower than regional and peer group averages for all institutions by 2020.

Economic Growth

- By 2020, the percent of adults with bachelor's degrees will equal or exceed the average (25.0%) of the SREB states.
- By 2015, the number of annual graduates in the science, technology, engineering, and mathematics fields will increase by five percent (compounded annually).
- Retain 70% of resident graduates with bachelor's degrees and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.

Innovation

- The volume of externally funded research occurring at the state's two research universities will double by 2015. (It was \$60.1 million in 2005 and is expected to double to \$120.2 million by 2010 and double again to \$240.4 million by 2015.)
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

Performance Measures

Academic Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.						
Students enrolled in at least one development course at baccalaureate institutions	20%	21%	20%	16%	16%	15%
By 2020, the college going rate for recent high school graduates will meet or exceed the national average.						
Statewide West Virginia college-going rate ¹	58%	59%	59%	62%	63%	64%
Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB) states.						
Tuition and fees as a percentage of national average	71%	71%	69%	71%	71%	71%
Tuition and fees as a percentage of median SREB levels	83%	81%	80%	83%	84%	85%
Retain 70% of resident graduates with bachelor's degrees and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.						
Resident graduates working or attending school in West Virginia two years after graduation ²	72%	73%	73%	72%	74%	75%
¹ The most recent average national college going rate as reported by the Southern Regional Education Board (SREB) is 61%. The above statistics are from West Virginia's guidance counselor surveys and are more recent. ² These statistics from the commission capture only the highest degree awarded without distinguishing whether or not each resident graduate has a bachelor's degree, graduate degree, or professional degree.						

Financial Aid and Outreach Services

Mission

The mission of Financial Aid and Outreach Services is to provide West Virginia students access to postsecondary education opportunities and to make it more affordable through financial assistance. This is to be accomplished through a variety of need-based grants and merit-based scholarships and administered within limits of available funds.

Operations

- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-time Student Grant Program (HEAPS), and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.
- Provides funding to higher education institutions on behalf of the students in an accurate and efficient manner.

Goals/Objectives

Improve college-going rates for all students by 2020.

Increase the number of dollars awarded and students served by state financial aid programs by 2020.

- Improve the graduation rate of students to 56% by 2020.
- Improve the retention rates of students from year to year in college to 80% by 2020.

Programs

Merit-Based Financial Aid Programs

Engineering, Science, and Technology Scholarship Program

This program is designed to attract talented students to West Virginia colleges and universities to major in engineering, science, and technology fields and to help West Virginia retain such students to work in related occupations to maintain economic stability and stimulate growth in the state. If recipients do not fulfill the service requirement in the state, the award must be repaid.

FTEs: 0.00 Annual Program Cost: \$470,473

PROMISE Scholarship Program

The PROMISE Scholarship Program is intended to increase the number of highly talented students going to college in West Virginia; to develop an educated workforce that will attract high skill, high wage jobs; and to provide an incentive for all West Virginia students to perform at a high academic level.

FTEs: 7.70 Annual Program Cost: \$48,000,000

Robert C. Byrd Honors Scholarship Program

This federal program is designed to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. These \$1,500 scholarships are awarded on the basis of merit for study at an institution of higher education to incoming college students based

on respective application competition from each of West Virginia's congressional districts. Recipients may apply for renewal consideration for a total of four years of assistance.

FTEs: 0.00 Annual Program Cost: \$219,000

Underwood-Smith Teacher Scholarship Program

The purpose of the Underwood-Smith Teacher Scholarship Program is to improve the quality of education in West Virginia public schools by enabling state residents with outstanding academic abilities to enter teaching careers in K-12 education in West Virginia. The award must be repaid if the recipient does not fulfill the service requirement in the state.

FTEs: 0.00 Annual Program Cost: \$141,142

Need-Based Financial Aid Programs

Higher Education Adult Part-time Student Grant Program (HEAPS)

The HEAPS Grant Program was created to provide assistance to financially needy students who enroll on a part-time basis in a degree or certificate program and, also, to provide access to short-term postsecondary certificate, industry recognized credential, or other skill development programs in demand occupations.

FTEs: 1.44 Annual Program Cost: \$5,004,270

Higher Education Policy Commission/Financial Aid and Outreach Services

West Virginia Higher Education Grant Program

The West Virginia Higher Education Grant Program is designed to ensure that academically able and financially needy students in West Virginia have access to higher education at eligible institutions. As the primary, state-level, need-based student aid program, the grant program helps to facilitate the development of the state’s human resources and to provide eligible students the opportunity to contribute to the full extent of their capabilities.

FTEs: 10.58 Annual Program Cost: \$35,019,864

Other Financial Aid Programs

Health Sciences Scholarship Program

This program provides an incentive for health professions students to become rural practitioners in West Virginia or to teach in one of the state’s nursing programs. Medical

students qualify for \$20,000, and graduate nursing and physician assistant students qualify for \$10,000. If participants do not fulfill a service requirement, the scholarship must be repaid. Over 60 participants in the program are currently practicing in rural West Virginia or have become nursing faculty.

FTEs: 0.41 Annual Program Cost: \$251,000

Medical Student Loan Program

Originating in 1987, this program was created to provide loans to medical students who are enrolled or accepted for enrollment in one of West Virginia’s three medical schools. Recipients must be pursuing an allopathic or osteopathic medical degree. The maximum loan amount is \$10,000, and there is no minimum.

FTEs: 0.00 Annual Program Cost: \$500,000

Performance Measures

	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Cohort measured, six-year rate ¹						
Improve the graduation rate of students to 56% by 2020.						
First time, full-time Higher Education Grant recipients’ graduation rate from a public baccalaureate institution	45%	46%	43%	47%	45%	44%
First time, full-time all students’ graduation rate from a public baccalaureate institution	48%	48%	48%	49%	50%	51%
	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Academic Year ²						
Improve the retention rates of students from year to year in college to 80% by 2020. ³						
Students’ first-to-second year retention rate	76%	76%	75%	76%	75%	74%
PROMISE recipients’ first-to-second year retention rate	92%	92%	92%	93%	93%	93%
Higher Education Grant recipients’ first-to-second year retention rate	81%	81%	81%	80%	79%	77%
¹ First time, full-time freshmen seeking a bachelor’s degree.						
² An academic year is summer, fall, and spring semesters (year is according to the spring semester).						
³ This applies to first time, full-time students starting at public baccalaureate institutions and returning to any public institution.						

Fiscal Year	Actual 2008	Actual 2009	Actual 2010
Higher Education Grant Program funds awarded (in millions)	\$30.3	\$36.1	\$40.0
Higher Education Grant Program recipients	11,400	16,560	15,205
HEAPS funds awarded (in millions)	\$5.3	\$4.9	\$4.7
HEAPS recipients	4,300	4,044	3,873
PROMISE funds awarded (in millions)	\$40.3	\$42.5	\$45.5
PROMISE recipients	9,299	8,993	9,105

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to West Virginia higher education institutions, state agencies, and nonprofit organizations.

Operations

- 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.
- 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 siting.
- Conducts higher education 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

Develop and operate a flexible, reliable, secure, and cost-effective capability for audio conferencing and for data conferencing.

- Expand the usage of audio teleconferencing by 20% annually for five years beginning in 2006.

Manage reliable and predictable computing and communications infrastructure services at economical and stable pricing.

- Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.
- Maintain network uptime of at least 99.9%.

Assist public institutions and nonprofit service organizations in continuous improvement of service delivery to citizens and students through the effective application of enabling technologies.

- Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.
- Offer one new product or service each year to capitalize on emerging technologies.

Protect the state's computing and communications resources from unauthorized access.

- Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.						
Internet bandwidth (megabits per second)	1,200	1,490	1,788	3,104	3,725	4,470
Annual savings yielded by Internet contract (in millions)	\$2.30	\$3.10	\$3.88	\$3.78	\$4.72	\$5.90

*Higher Education Policy Commission
West Virginia Network for Educational Telecomputing*

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Maintain network uptime of at least 99.9%.						
Network uptime	N/A	N/A	N/A	99.9%	99.9%	99.9%
Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.						
Seat licenses for the problem-tracking service	95	104	109	104	109	114
Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.						
Customers of virus and spam filter service	26	27	29	20	22	24
Offer one new product or service each year to capitalize on emerging technologies.						
New service offered	N/A	N/A	N/A	1 ¹	1	1
¹ The new service offered was address verification, a cleansing process that certifies the accuracy of deliverable addresses; each address is checked against a database containing approximately 145 million records maintained by the U.S. Postal Service, as well as the National Change of Address database, another 160 million records.						

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Excludes Medical Schools) (Includes Expenditures from All Funding Sources)

Commission Institutions	Annualized FTE Enrollment (Academic Year ¹)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2007	2008	2009	2007	2008	2009
Bluefield State College	1,618	1,645	1,746	\$9,040	\$10,084	\$9,960
Concord University	2,690	2,609	2,733	\$6,528	\$7,177	\$7,543
Fairmont State University	3,970	3,985	4,075	\$9,116	\$9,723	\$9,509
Glenville State College	1,220	1,202	1,276	\$8,178	\$10,116	\$10,668
Marshall University	10,861	10,721	10,592	\$7,846	\$8,217	\$8,817
Shepherd University	3,503	3,562	3,642	\$7,560	\$7,934	\$7,988
West Liberty University	2,191	2,231	2,358	\$7,689	\$8,295	\$8,468
West Virginia State University	2,715	2,542	2,387	\$8,772	\$10,092	\$11,015
West Virginia University ²	26,030	27,888	28,357	\$8,866	\$9,508	\$10,566
West Virginia University Institute of Technology	1,173	N/A	N/A	\$13,100	N/A	N/A
	Totals			Averages		
	55,971	56,385	57,166	\$8,520	\$9,078	\$9,774

¹ An academic year is summer, fall, and spring semesters (the year is according to the spring semester).

² 2008 and 2009 totals represent the integration of West Virginia University Institute of Technology as part of West Virginia University.

Higher Education Policy Commission/Administration

Expenditures

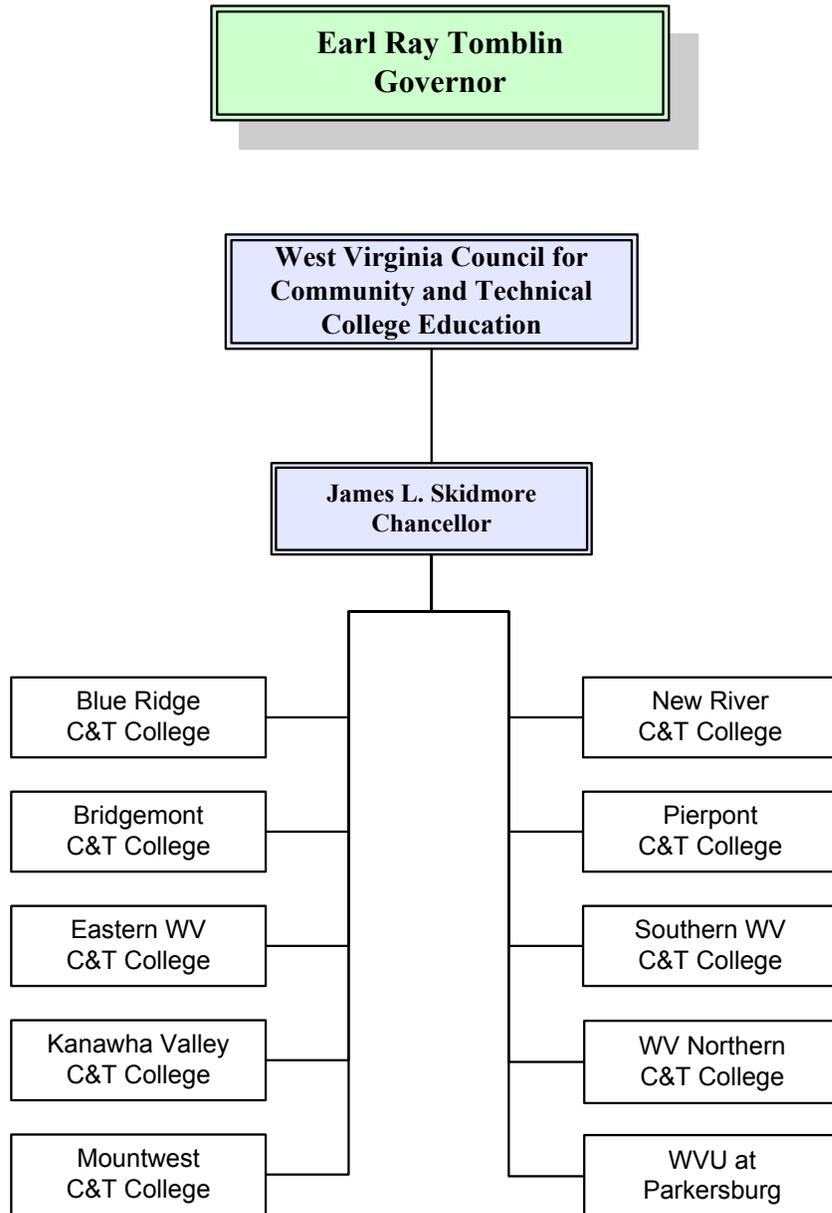
	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	53.26	\$155,286,646	\$252,326,818	\$207,616,621	
Financial Aid & Outreach Services	20.37	89,112,989	91,954,858	89,637,601	
West Virginia Network for Educational Telecomputing (WVNET)	43.66	9,068,001	13,594,085	10,671,463	
Less: Reappropriated		(3,616,506)	(9,731,405)	0	
TOTAL	117.29	249,851,130	348,144,356	307,925,685	313,376,636
EXPENDITURE BY FUND					
General Fund					
FTE Positions		47.09	49.55	49.55	49.65
Total Personal Services		3,266,024	3,336,274	3,328,736	3,402,860
Employee Benefits		700,750	776,686	776,686	788,284
Other Expenses		53,884,226	63,461,271	58,168,932	59,971,698
Less: Reappropriated		(2,202,524)	(5,299,877)	0	0
Subtotal: General Fund		55,648,476	62,274,354	62,274,354	64,162,842
Federal Fund					
FTE Positions		11.39	14.55	14.22	14.22
Total Personal Services		654,079	894,254	944,039	958,959
Employee Benefits		140,917	175,803	207,390	209,650
Other Expenses		6,784,813	9,839,328	9,270,865	9,270,865
Subtotal: Federal Fund		7,579,809	10,909,385	10,422,294	10,439,474
Appropriated Lottery Fund					
FTE Positions		1.50	2.30	2.30	2.20
Total Personal Services		150,243	202,610	1,005,239	999,874
Employee Benefits		20,275	28,303	252,786	251,607
Other Expenses		47,417,099	51,982,408	49,461,533	47,953,767
Less: Reappropriated		(1,312,984)	(2,772,931)	0	0
Subtotal: Appropriated Lottery Fund		46,274,633	49,440,390	50,719,558	49,205,248
Appropriated Special Fund					
FTE Positions		5.00	6.00	5.00	5.00
Total Personal Services		201,829	393,595	339,895	345,996
Employee Benefits		54,386	91,232	74,161	75,086
Other Expenses		28,389,938	38,323,640	30,167,564	35,167,564
Less: Reappropriated		(100,998)	(1,658,597)	0	0
Subtotal: Appropriated Special Fund		28,545,155	37,149,870	30,581,620	35,588,646
Nonappropriated Special Fund					
FTE Positions		34.98	44.89	44.89	44.89
Total Personal Services		1,800,205	2,670,146	2,390,945	2,436,596
Employee Benefits		482,283	579,780	581,807	588,723
Other Expenses		109,520,569	185,120,431	150,955,107	150,955,107
Subtotal: Nonappropriated Special Fund		111,803,057	188,370,357	153,927,859	153,980,426
TOTAL FTE POSITIONS		99.96	117.29	115.96	115.96
TOTAL EXPENDITURES		\$249,851,130	\$348,144,356	\$307,925,685	\$313,376,636

*Includes system capital funds for payments on systemwide bond issues.

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	213.18	\$21,895,074	\$30,983,895	\$23,928,369	
Concord University	283.47	45,249,073	40,640,268	45,634,238	
Fairmont State University	468.73	62,223,466	78,352,391	82,123,416	
Glenville State College	204.20	23,219,535	25,864,510	25,959,467	
Marshall University	1,749.82	172,211,720	209,229,808	209,322,797	
Shepherd University	438.59	54,704,020	63,790,470	66,567,314	
West Liberty University	288.34	32,117,041	43,171,911	48,596,445	
WV School of Osteopathic Medicine	251.28	29,915,627	58,780,708	47,297,590	
West Virginia State University	385.56	41,602,261	58,201,881	41,788,052	
West Virginia University	6,781.86	748,331,354	954,722,018	965,537,358	
Less: Reappropriated		(5,925,504)	(7,808,979)	0	
TOTAL FOUR YEAR INSTITUTIONS	11,065.03	1,225,543,667	1,555,928,881	1,556,755,046	1,572,024,975
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,282.66	4,343.30	4,338.46	4,367.11
Total Personal Services		229,869,254	239,604,537	261,416,194	267,984,369
Employee Benefits		31,707,998	29,609,227	29,623,584	30,754,681
Other Expenses		17,137,403	9,052,402	8,228,468	11,020,605
Less: Reappropriated		(3,795,891)	(1,404,053)	0	0
Subtotal: General Fund		274,918,764	276,862,113	299,268,246	309,759,655
Federal Fund					
FTE Positions		162.76	229.17	229.17	229.17
Total Personal Services		12,917,869	13,598,142	12,897,561	13,082,637
Employee Benefits		2,215,230	3,240,250	2,997,982	3,026,021
Other Expenses		11,089,579	23,155,461	10,704,584	10,704,584
Subtotal: Federal Fund		26,222,678	39,993,853	26,600,127	26,813,242
Appropriated Lottery					
FTE Positions		67.65	65.96	65.96	37.31
Total Personal Services		3,585,531	3,724,367	3,212,896	1,813,351
Employee Benefits		1,069,918	987,995	910,114	562,061
Other Expenses		2,010,449	3,392,424	885,631	593,494
Less: Reappropriated		(2,046,457)	(2,433,056)	0	0
Subtotal: Appropriated Lottery		4,619,441	5,671,730	5,008,641	2,968,906
Appropriated Special Fund					
FTE Positions		120.14	106.47	106.47	106.47
Total Personal Services		5,002,700	6,600,000	6,100,000	6,207,120
Employee Benefits		1,306,648	1,940,000	1,800,000	1,816,228
Other Expenses		8,062,386	11,244,162	7,912,292	7,912,292
Less: Reappropriated		(83,156)	(3,971,870)	0	0
Subtotal: Appropriated Special Fund		14,288,578	15,812,292	15,812,292	15,935,640
Nonappropriated Special Fund					
FTE Positions		5,934.27	6,320.13	6,317.96	6,317.96
Total Personal Services		360,579,713	415,733,978	411,802,995	417,431,993
Employee Benefits		105,261,697	151,634,188	155,791,143	156,643,937
Other Expenses		439,652,796	650,220,727	642,471,602	642,471,602
Subtotal: Nonappropriated Special Fund		905,494,206	1,217,588,893	1,210,065,740	1,216,547,532
TOTAL FTE POSITIONS		10,567.48	11,065.03	11,058.02	11,058.02
TOTAL EXPENDITURES		\$1,225,543,667	\$1,555,928,881	\$1,556,755,046	\$1,572,024,975

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 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

The West Virginia Council for Community and Technical College Education is the coordinating body responsible for the administration of community and technical college education in the state. The council establishes and implements policies and procedures as it relates to the delivery of community and technical college education. In addition, the council 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

Provide access to affordable comprehensive community and technical college education in all regions of West Virginia.

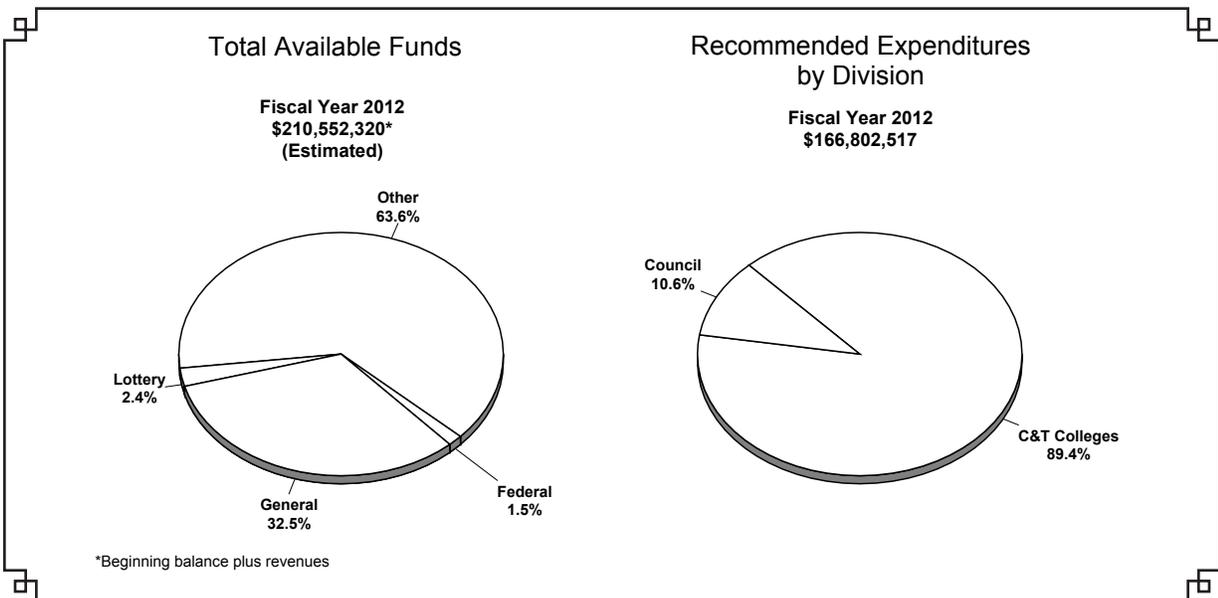
- Increase the number of students enrolled in the community and technical college system of West Virginia by 35% (from FY 2004 baseline of 21,575) for the target date of 2012.

Provide high quality workforce development programs that meet the demands of West Virginia’s employers and enhance the economic development efforts of the state.

- Increase the number of workforce education or training programs delivered to employers by 30% (from FY 2004 baseline of 1,851) for the target date of 2012.

Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education.

- Increase the annual number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,397 by 2012.



West Virginia Council for Community and Technical College Education

Collaborate with other providers in delivering education and training programs to the community and technical college district, and collaborate with the public school system to increase the college-going rate in West Virginia.

- Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 30% (from 301 baseline in 2004) for the target date of 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase the number of students enrolled in the community and technical college system of West Virginia by 35% (from FY 2004 baseline of 21,575) for the target date of 2012.						
Student enrollment in all regions	21,591	21,827	28,048	25,483	29,126	30,476
Increase the number of workforce education or training programs delivered to employers by 30% (from FY 2004 baseline of 1,851) for the target date of 2012.						
Workforce education or training programs offered to employers	3,509	3,998	2,313	3,799	2,406	2,498
Increase the annual number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,397 by 2012.						
Certificate and associate degrees awarded	2,747	2,682	2,314	2,789	2,397	2,496
Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 30% (from 301 baseline in 2004) for the target date of 2012.						
Courses brokered from or in collaboration with public schools and career-technical centers	487	247	376	427	390	405

Recommended Improvements

- ✓ \$917,858 for a onetime two percent across-the-board salary enhancement and related employee benefits.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year ¹)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2007	2008	2009	2007	2008	2009
New River Community & Technical College	1,291	1,517	1,669	\$7,011	\$6,849	\$6,660
Eastern West Virginia Community & Technical College	241	198	260	\$8,405	\$10,504	\$9,137
Pierpont Community & Technical College	1,885	1,929	1,897	\$8,975	\$8,569	\$8,814
Mountwest Community & Technical College ²	1,587	1,537	1,670	\$6,384	\$7,324	\$7,870
Blue Ridge Community & Technical College	961	1,034	1,175	\$4,894	\$5,380	\$5,317
Southern West Virginia Community & Technical College	1,595	1,615	1,637	\$8,392	\$7,928	\$9,515
West Virginia Northern Community & Technical College	2,012	2,080	1,999	\$4,839	\$5,055	\$5,616
Kanawha Valley Community & Technical College ³	1,225	1,218	1,327	\$4,961	\$5,196	\$5,411
Bridgemont Community & Technical College ⁴	569	596	564	\$5,461	\$5,198	\$7,431
West Virginia University at Parkersburg	2,801	2,814	2,818	\$5,366	\$5,690	\$6,257
	Totals			Averages		
	14,167	14,538	15,016	\$6,365	\$6,505	\$7,020

¹ The academic year begins with the summer session and continues through the fall and spring sessions.

² Formerly Marshall Community & Technical College.

³ Formerly West Virginia State Community & Technical College.

⁴ Formerly Community & Technical College at West Virginia University Institute of Technology.

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education *	12.00	\$22,332,497	\$111,471,329	\$17,675,891	
Blue Ridge Community & Technical College	85.75	8,336,442	13,316,428	10,247,017	
Bridgemont Community & Technical College	72.37	8,510,100	9,169,220	9,196,106	
Eastern WV Community & Technical College	32.60	4,769,111	4,397,875	4,688,397	
Kanawha Valley Community & Technical College	93.28	12,543,785	13,174,508	12,099,807	
Mountwest Community & Technical College	107.00	13,791,974	15,206,989	15,675,269	
New River Community & Technical College	132.00	13,159,187	15,586,131	13,778,184	
Pierpont Community & Technical College	94.84	19,685,311	22,565,547	22,961,469	
Southern WV Community & Technical College	237.27	18,446,942	21,108,534	20,713,918	
WV Northern Community & Technical College	150.56	13,698,860	13,809,758	14,304,351	
WV University at Parkersburg	214.01	19,672,643	25,741,681	24,270,011	
Less: Reappropriated		(7,575,697)	(89,245,061)	0	
TOTAL TWO YEAR INSTITUTIONS	1,231.68	147,371,155	176,302,939	165,610,420	166,802,517
EXPENDITURE BY FUND					
General Fund					
FTE Positions		852.64	904.91	904.91	904.91
Total Personal Services		39,054,609	42,772,420	47,431,722	48,228,819
Employee Benefits		10,271,780	9,478,990	9,478,990	9,599,751
Other Expenses		15,840,987	22,326,573	10,592,560	10,592,560
Less: Reappropriated		(7,575,697)	(11,744,013)	0	0
Subtotal: General Fund		57,591,679	62,833,970	67,503,272	68,421,130
Federal Fund					
FTE Positions		10.50	10.91	10.91	10.91
Total Personal Services		746,268	1,052,912	1,323,607	1,331,087
Employee Benefits		77,313	178,119	247,302	248,435
Other Expenses		723,831	2,033,745	1,452,414	1,452,414
Subtotal: Federal Fund		1,547,412	3,264,776	3,023,323	3,031,936
Appropriated Lottery					
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		3,496,622	10,000,000	5,000,000	5,000,000
Less: Reappropriated		0	(5,000,000)	0	0
Subtotal: Appropriated Lottery		3,496,622	5,000,000	5,000,000	5,000,000
Appropriated Special Fund					
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		8,092,202	72,501,048	0	0
Less: Reappropriated		0	(72,501,048)	0	0
Subtotal: Appropriated Special Fund		8,092,202	0	0	0

West Virginia Council for Community and Technical College Education Expenditures

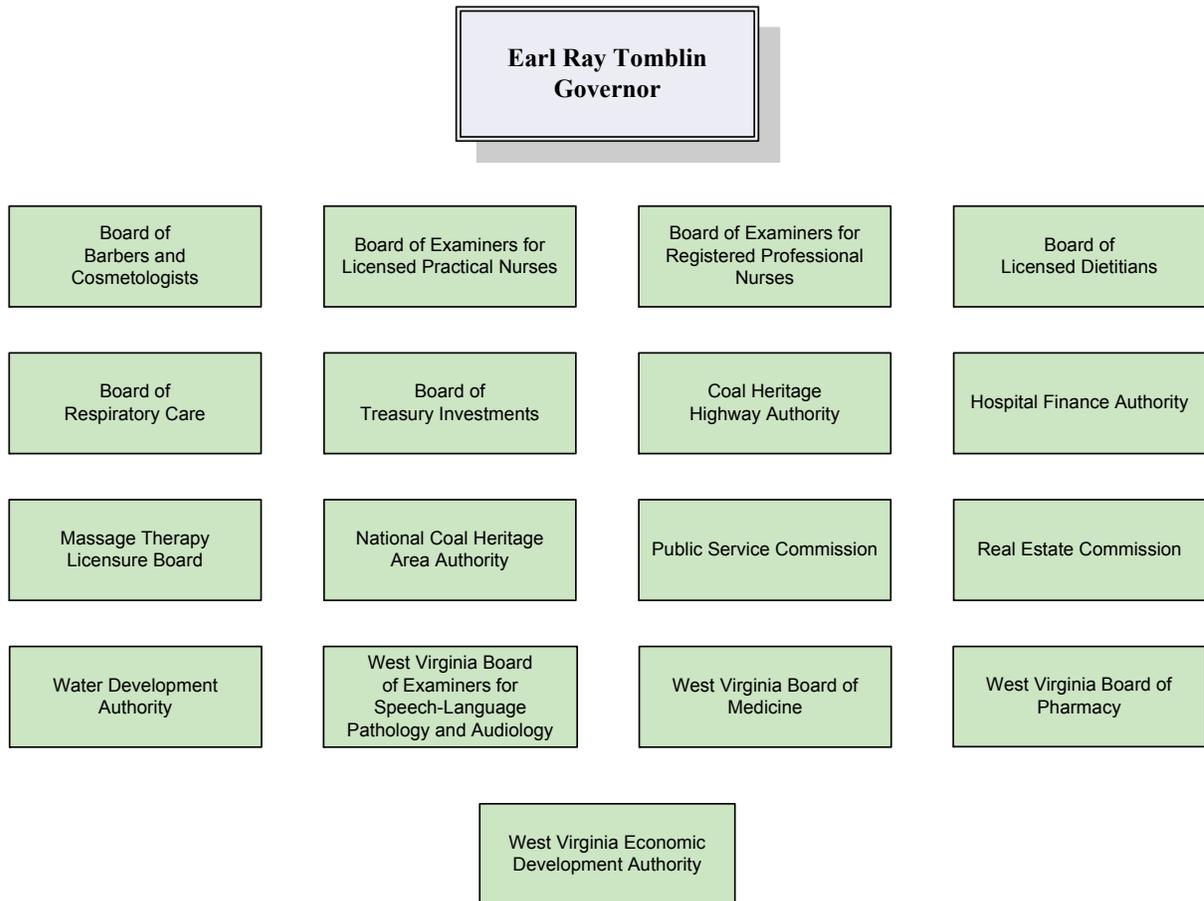
	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		214.80	315.86	315.86	315.86
Total Personal Services		22,185,356	29,014,360	26,711,111	26,941,789
Employee Benefits		3,825,773	7,976,021	7,628,248	7,663,196
Other Expenses		50,632,111	68,213,812	55,744,466	55,744,466
Subtotal: Nonappropriated Special Fund		76,643,240	105,204,193	90,083,825	90,349,451
TOTAL FTE POSITIONS		1,077.94	1,231.68	1,231.68	1,231.68
TOTAL EXPENDITURES		\$147,371,155	\$176,302,939	\$165,610,420	\$166,802,517

* Includes bond proceeds.

MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions



Board of Barbers and Cosmetologists

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, nail services, and aesthetics while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by administering 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 by legislative rule.
- 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 record of all proceedings of the board.

Goals/Objectives

- Resolve 95% of complaint findings within nine months by June 2012.
- Reduce initial complaint response time to within seven days by March 2011.
- Report to shops during FY 2011 the inspection report findings in a graded format (“excellent,” “good,” and “unsatisfactory”).
- Obtain legislative approval to place licensees’ photos on licenses by April 2011.
- Inspect 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).
- Implement on-line license renewals by November 2010.

Performance Measures

- ✓ Added security protected features to licenses to prevent fraud.
- ✓ Changed violation notification procedure for licensees to inform them of their due process.
- ✓ Implemented new licensing database and on-line data entry for inspectors.
- ✓ Moved into an ADA compliant office.
- ✓ Introduced continuing education legislation that passed.
- ✓ Outsourced examinations to third-party examiners, saving more than \$21,000 annually.
- ✓ Developed and mailed informational newsletter to all licensed shops/salons.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve 95% of complaint findings within nine months by June 2012.						
Complaints resolved within nine months	N/A	N/A	80%	90%	90%	95%
Inspect 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).						
Licensed facilities inspected twice per year	N/A	N/A	100%	100%	100%	100%

Board of Barbers and Cosmetologists

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Barbers and Cosmetologists	9.00	\$475,548	\$584,500	\$600,000	
TOTAL	9.00	475,548	584,500	600,000	606,042
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		218,168	279,500	286,500	291,406
Employee Benefits		89,797	130,000	131,888	133,024
Other Expenses		167,583	175,000	181,612	181,612
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		475,548	584,500	600,000	606,042
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$475,548	\$584,500	\$600,000	\$606,042

Board of Examiners for Licensed Practical Nurses

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses 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.
- Expeditiously responds to requests for information relating to licensees and the functions of the board.
- Continues the review and evaluation of multistate regulation for licensed nurses on an annual basis.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties, specifically as it relates to the nursing shortage.
- Surveys West Virginia employers of LPNs regarding supply and demand, workplace utilization, and new graduate strengths and weaknesses—sharing results with LPN program faculty.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.

Goals/Objectives

- Improve operations in FY 2011 by migrating all files and licensee data from the board’s file server to that of the Office of Technology.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.
- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.
- Verify through FY 2011 that LPN schools are in compliance with new LPN education rules passed in the 2010 legislative session.
- Process requests for licenses, permits, forms, etc. within one business day.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.						
Accreditation visits conducted	100%	100%	100%	100%	100%	100%
Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.						
New disciplinary cases resolved	94%	85%	90%	88%	85%	85%

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$390,505	\$381,443	\$381,443	
TOTAL	4.00	390,505	381,443	381,443	387,957
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		246,666	268,268	268,468	273,758
Employee Benefits		51,782	59,632	58,770	59,994
Other Expenses		92,057	53,543	54,205	54,205
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		390,505	381,443	381,443	387,957
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$390,505	\$381,443	\$381,443	\$387,957

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

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each program in relation to the standard.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Reviews nursing education programs for approval.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, orientation to the board, advanced practice, licensure, and practice issues.
- Responds to requests related to verification of licenses and certification, discipline cases, the function of the board, and patients' rights information.
- Processes complaints from health care professionals and the public.
- Provides a disciplinary process.
- Defines the scope of practice for registered professional nursing and for dialysis technicians.
- Provides and evaluates the effectiveness of the impaired nurse treatment program.
- Implements the rules relative to the regulation of dialysis technicians.
- Assures the quality of the basic education process for dialysis technicians.
- Reviews and evaluates multistate regulations.
- Supports the mission of the West Virginia Center for Nursing, including reviewing issues related to the nursing shortage.

Goals/Objectives

- Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.
- Complete the annual report reviews of each school by September 15th 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 two years of notice unless an extended time is agreed upon.
- Assure initial and continuing competence of dialysis technicians by following up on complaints within three business days of receipt.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.						
On-site visits to nursing education programs	6	12	10	15	10	7

Board of Examiners for Registered Professional Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	9.50	\$966,071	\$1,070,146	\$1,070,146	
TOTAL	9.50	966,071	1,070,146	1,070,146	1,079,049
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.50	9.00	9.50	9.00
Total Personal Services		509,896	554,718	555,158	562,387
Employee Benefits		152,312	192,551	204,033	205,707
Other Expenses		276,920	279,877	267,955	267,955
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		939,128	1,027,146	1,027,146	1,036,049
Nonappropriated Special Fund					
FTE Positions		0.50	0.50	0.50	0.50
Total Personal Services		14,120	15,150	15,170	15,170
Employee Benefits		4,317	9,125	9,577	9,577
Other Expenses		8,506	18,725	18,253	18,253
Subtotal: Nonappropriated Special Fund		26,943	43,000	43,000	43,000
TOTAL FTE POSITIONS		10.00	9.50	10.00	9.50
TOTAL EXPENDITURES		\$966,071	\$1,070,146	\$1,070,146	\$1,079,049

Board of Licensed Dietitians

Mission

The purpose of the board 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/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

- Enhance the Web site by FY 2011 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.
- Improve the average turnaround time to issue a license from 15 business days to eight by FY 2011.
- Add to the Web site during FY 2011 the ability to have employers confirm on-line a member's status.
- Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2013.

Examples are increasing the biennial 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.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Enhance the Web site by FY 2011 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.						
Progress on Web site enhancements	75%	75%	75%	75%	100%	N/A
Improve the average turnaround time to issue a license from 15 business days to eight by FY 2011.						
Average turnaround time to issue a license	10	10	9	10	8	8
Add to the Web site during FY 2011 the ability to have employers confirm on-line a member's status.						
Confirmation of member status	50%	75%	100%	75%	100%	N/A
Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2013.						
Progress of correcting the issues	N/A	N/A	N/A	25%	50%	75%

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$17,301	\$20,500	\$20,500	
TOTAL	0.00	17,301	20,500	20,500	20,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1,650	5,000	5,000	5,000
Employee Benefits		126	115	765	765
Other Expenses		15,525	15,385	14,735	14,735
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		17,301	20,500	20,500	20,500
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$17,301	\$20,500	\$20,500	\$20,500

Board of Respiratory Care

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.
- Provide on-site presentations of the rules and regulations for the practice of respiratory care to each of 50 to 75 educational and health care facilities—to be completed by 2013.
- Write and submit legislation clarifying the scope of practice for respiratory care—to be completed by 2013.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Complete all reported disciplinary cases within each fiscal year.						
New discipline cases	3	25	5	7	27	10
Discipline cases unresolved at year's end	1	2	0	1	0	0
Provide on-site presentations of the rules and regulations for the practice of respiratory care to each of 50 to 75 educational and health care facilities—to be completed by 2013.						
On-site presentations provided	N/A	40%	75%	75%	80%	90%
Write and submit legislation clarifying the scope of practice for respiratory care—to be completed by 2013.						
Progress on clarifying the scope	N/A	N/A	25%	25%	50%	75%

Recommended Improvements

- ✓ \$16,958 of Special Revenue spending authority to meet board obligations.

Board of Respiratory Care
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$111,046	\$112,120	\$113,050	
TOTAL	1.00	111,046	112,120	113,050	130,970
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		46,317	48,752	48,812	49,593
Employee Benefits		13,847	16,646	17,516	26,954
Other Expenses		50,882	46,722	46,722	54,423
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		111,046	112,120	113,050	130,970
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$111,046	\$112,120	\$113,050	\$130,970

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 and their constituents and citizens and to achieve the best return possible for them by providing focused investment management services and by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administers the consolidated fund.

Goals/Objectives

Improve investment returns.

- Meet 100% of the investment earnings benchmark¹ for the WV Money Market, WV Government Money Market, WV Short-Term Bond Pool, and WV Bank Pool each fiscal year.

Increase assets under management.

- Increase the assets under management by \$250 million by the end of FY 2013.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Meet 100% of the investment earnings benchmark¹ for the WV Money Market, WV Government Money Market, WV Short-Term Bond Pool, and WV Bank Pool each fiscal year.						
WV Money Market benchmark ¹ reached	119.5%	141.7%	100.0%	38.7%	100.0%	100.0%
WV Government Money Market benchmark ¹ reached	121.3%	148.7%	100.0%	37.5%	100.0%	100.0%
Short-Term Bond Pool benchmark ¹ reached	72.3%	92.0%	100.0%	103.9%	100.0%	100.0%
WV Bank Pool benchmark ¹ reached	130.8%	228.6%	100.0%	148.4%	100.0%	100.0%
¹ The benchmarks for each pool are:						
WV Money Market	15.0 basis points above the Merrill Lynch Three-Month Treasury Bill Index					
WV Government Money Market	0.0 basis points above the Three-Month Treasury Bill Index					
WV Short-Term Bond Pool	10.0 basis points above the Merrill Lynch U.S. Corp/Gov One-to-Three Year					
WV Bank Pool	15.0 basis points above the Merrill Lynch Three-Month Treasury Bill Index					

Board of Treasury Investments
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	0.00	\$2,531,947	\$3,666,707	\$3,666,707	
TOTAL	0.00	2,531,947	3,666,707	3,666,707	3,666,707
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		491,280	512,920	513,340	513,340
Employee Benefits		145,837	165,579	168,795	168,795
Other Expenses		424,653	588,208	584,572	584,572
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,061,770	1,266,707	1,266,707	1,266,707
Nonappropriated Special Fund					
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		1,470,177	2,400,000	2,400,000	2,400,000
Subtotal: Nonappropriated Special Fund		1,470,177	2,400,000	2,400,000	2,400,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,531,947	\$3,666,707	\$3,666,707	\$3,666,707

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to manage and promote economic development and cultural heritage tourism along the Coal Heritage Trail, a national scenic byway in West Virginia.

Operations

The Coal Heritage Trail, designated a national scenic byway in 1998, travels State Route 16 from Ansted to Welch and continues to Bluefield along Route 52, passing through the counties of Fayette, Raleigh, Wyoming, McDowell, and Mercer.

- Assists in the development of tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local governments and community groups in planning and implementing preservation and interpretation projects.
- Assists local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Works cooperatively with the West Virginia Division of Highways in securing approval and funding of projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation to access funding earmarked for the Coal Heritage Trail, as well as other sources of project funding.
- Represents the interests of the Coal Heritage Highway Authority in local and regional planning and coordination initiatives.
- Works with the Corporation for National and Community Service by assisting in building the capacity of communities throughout the region to respond to local needs by placing, training, and supporting the work of 35 AmeriCorps VISTA members with local organizations.
- Increases sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency of the center.

Goals/Objectives

Nurture and support local grass roots efforts to implement actions that make the Coal Heritage Trail increasingly attractive for the enjoyment of travelers and community members.

- Provide technical assistance or training opportunities to three communities along the Coal Heritage Trail.
- Implement four interpretive projects during FY 2012 along the Coal Heritage Trail.
- Complete one preservation project during FY 2012 along the Coal Heritage Trail.

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement four priority marketing projects during FY 2012.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Implement four interpretive projects during FY 2012 along the Coal Heritage Trail.						
Interpretive projects implemented	7	4	5	5	4	4
Complete one preservation project during FY 2012 along the Coal Heritage Trail.						
Preservation projects completed	2	0	1	1	1	1
Implement four priority marketing projects during FY 2012.						
Priority marketing projects implemented	4	4	4	5	4	4

Coal Heritage Highway Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	4.00	\$431,861	\$1,050,000	\$1,050,000	
TOTAL	4.00	431,861	1,050,000	1,050,000	1,053,848
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		23,689	21,000	21,000	21,000
Employee Benefits		6,508	8,830	8,830	8,830
Other Expenses		5,369	20,170	20,170	20,170
Subtotal: Federal Fund		35,566	50,000	50,000	50,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		150,034	214,300	214,300	217,424
Employee Benefits		40,372	79,305	79,305	80,029
Other Expenses		205,889	706,395	706,395	706,395
Subtotal: Nonappropriated Special Fund		396,295	1,000,000	1,000,000	1,003,848
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$431,861	\$1,050,000	\$1,050,000	\$1,053,848

Hospital Finance Authority

Mission

The West Virginia Hospital Finance Authority provides, at a reasonable cost to hospitals, a means of improving health, welfare, and living conditions for the people of West Virginia. The intent is to lower the borrowing costs to hospitals by issuing tax exempt bonds.

Operations

- Provides hospitals, certain nursing homes, or other related facilities certified under the Social Securities Act as intermediate care facilities for the mentally impaired within the state with appropriate means to maintain, expand, enlarge, and establish health care, hospitals, and other related facilities.
- Provides hospitals with the ability to finance indebtedness pursuant to a hospital loan program.
- Leases or purchases real or personal property, including hospitals and hospital facilities.

Goals/Objectives

- Prepare for the issuance of bonds at the request of hospitals, certain nursing homes, and/or other related facilities.
- Bring to the market and sell qualified bond issues within three months of the request.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Bring to the market and sell qualified bond issues within three months of the request.						
Qualified bond issues sold within three months	100%	100%	100%	100%	100%	100%
Qualified bond issues sold	3	14	12	5	5	8

Hospital Finance Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$82,558	\$98,775	\$98,775	
TOTAL	1.00	82,558	98,775	98,775	99,871
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		45,636	49,760	49,820	50,710
Employee Benefits		13,476	20,785	21,282	21,488
Other Expenses		23,446	28,230	27,673	27,673
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		82,558	98,775	98,775	99,871
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.00	1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$82,558	\$98,775	\$98,775	\$99,871

Massage Therapy Licensure Board

Mission

The Massage Therapy Licensure Board issues licenses to massage therapists who meet requirements for licensure as indicated in the West Virginia Code. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy and regulates the profession.

Operations

- Sends applications to individuals who request them.
- Reviews completed applications, and issues licenses to massage therapists who meet the requirements.
- Determines continuing education requirements necessary to maintain licensure.
- Reviews renewal forms and continuing education to maintain licensure.
- Provides convenient, on-line license renewals on the agency's Web site.
- Sets standards of practice and professional ethics.
- Conducts disciplinary actions when necessary.

Goals/Objectives

- Resolve all complaints within a year.

Performance Measures

- ✓ Established convenient, on-line license application renewals through the agency's Web site during 2009.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve all complaints within a year.						
Complaints resolved within fiscal year filed	5	3	5	4	8	5
Complaint cases pending	4	2	7	6	5	5
New complaints filed	9	7	10	10	10	10

Massage Therapy Licensure Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.25	\$111,417	\$125,578	\$125,578	
TOTAL	1.25	111,417	125,578	125,578	127,006
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.25	1.25	1.25	1.25
Total Personal Services		57,850	72,840	72,900	74,059
Employee Benefits		22,654	30,554	21,527	21,796
Other Expenses		30,913	22,184	31,151	31,151
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		111,417	125,578	125,578	127,006
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.25	1.25	1.25	1.25	1.25
TOTAL EXPENDITURES		\$111,417	\$125,578	\$125,578	\$127,006

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to promote economic and cultural heritage tourism development throughout the 13 county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

Operations

The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, Lincoln, Raleigh, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

- 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 for the treatment of historic structures.
- Reviews and recommends to the authority projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the interests of the National Coal Heritage Area in local and regional planning and coordination initiatives.

Goals/Objectives

Nurture and support the efforts of grass roots organizations.

- Provide four trainings each year on different priority areas at sites throughout the National Coal Heritage Area.
- Provide technical assistance to ten communities during FY 2012.

Promote visitation to the National Coal Heritage Area to tourists and residents.

- Implement and contract for five priority marketing projects each year.

Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.

- Begin three new preservation or interpretive projects each year.
- Complete four preservation or interpretive projects during FY 2012.

Performance Measures

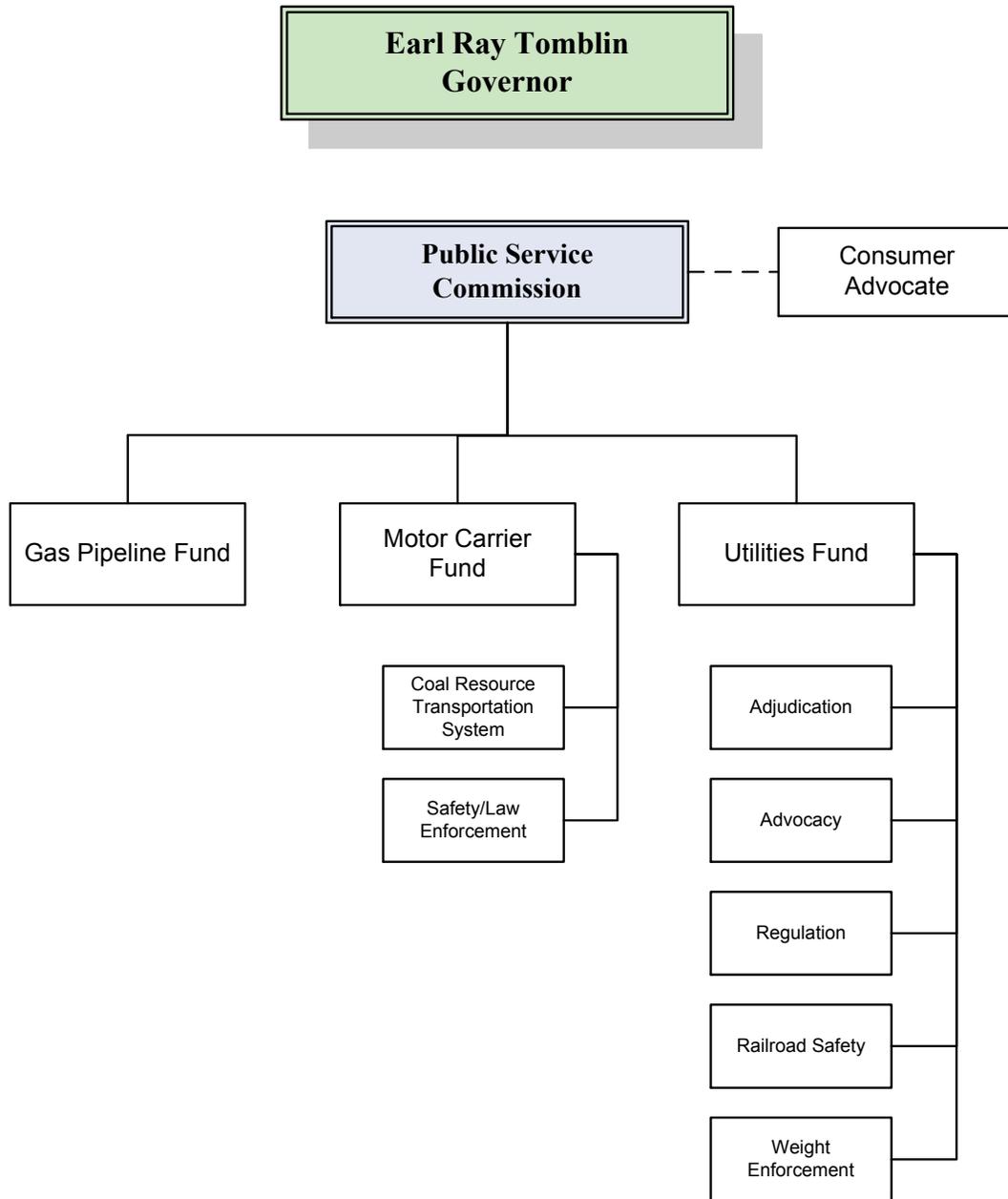
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Provide four trainings each year on different priority areas at sites throughout the National Coal Heritage Area.						
Training opportunities provided for community residents	3	2	2	5	4	4
Implement and contract for five priority marketing projects each year.						
Priority marketing projects implemented	4	4	4	5	5	5
Begin three new preservation or interpretive projects each year.						
Preservation and interpretive projects started	3	4	3	3	3	3
Complete four preservation or interpretive projects during FY 2012.						
Preservation and interpretive projects completed	2	2	3	1	4	4

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$185,841	\$1,125,000	\$1,125,000	
TOTAL	0.00	185,841	1,125,000	1,125,000	1,125,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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	600,000	600,000	600,000
Subtotal: Federal Fund		0	600,000	600,000	600,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		78,382	42,600	42,600	42,600
Employee Benefits		19,250	18,726	18,726	18,726
Other Expenses		88,209	463,674	463,674	463,674
Subtotal: Nonappropriated Special Fund		185,841	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$185,841	\$1,125,000	\$1,125,000	\$1,125,000

Public Service Commission



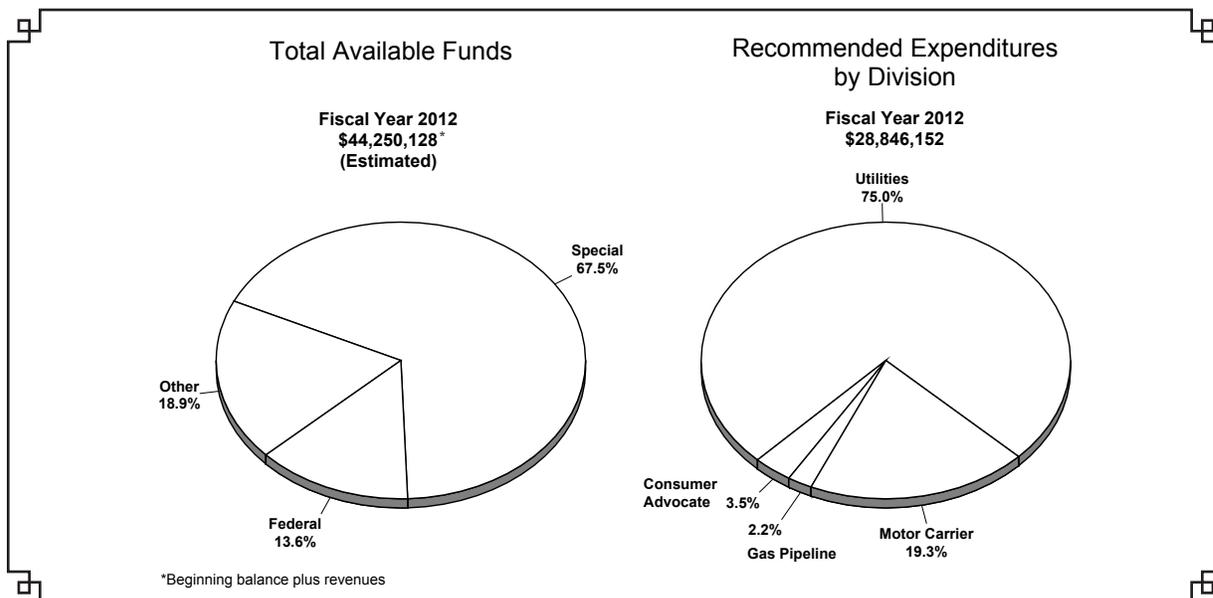
Public Service Commission

Mission

The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that companies are encouraged to develop and maintain reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by timely filing joint staff memorandum by the deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping or receiving sites.



Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces 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.

Operations

- Conducts inspections of interstate gas pipeline companies operating in the State pursuant to an interstate agency agreement with the U.S. Department of Transportation.
- Monitors natural gas distribution and transportation.
- Monitors maintenance, designs, and testing of gas pipeline construction.
- Promotes current best practices to prevent injuries to the public and damages to underground facilities by excavators.

Goals/Objectives

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.

Performance Measures

Calendar Year	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.						
Inspection days per FTE	131	104	109	110	110	110
FTE inspectors	4.35	3.85	3.95	4.00	4.00	4.00
Total inspection man-days	572	400	431	440	440	440

Consumer Advocate

Mission

The mission of the Consumer Advocate is to intervene as a party on behalf of residential customers of utility services in all major rate proceedings before the PSC and other state and federal bodies in order to preserve reasonable rates for West Virginia consumers.

Operations

- Evaluates all matters pending before the PSC, other state and federal agencies, and in-state and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of consumers.
- Appears before the PSC as a party on behalf of residential consumers in such cases as the director may determine.
- Appeals any decision, finding, or order of the PSC determined to be adverse to the residential consumer's position presented before the PSC.
- Appears on behalf of residential consumers before other state agencies, federal courts, in such cases as the director may determine.
- Attends city and county public hearings before residential consumers and discusses their concerns on proposed rate increases.

Goals/Objectives

Ensure that all rate changes 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 or federal agency.

- File all case documents on time.
- Present well-developed rate case filings, being prepared for all issues.

Performance Measures

- ✓ As a rate case example, in FY 2010, Allegheny Power Company requested a \$122.1 million rate increase, but only received a rate increase of \$60 million.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
File all case documents on time.						
Case documents filed on time	100%	100%	100%	100%	100%	100%

Public Service Commission

Motor Carrier

Mission

Motor Carrier’s mission is to ensure compliance with statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the State (weight, safety, insurance).
- 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

Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notice of violations are based on these reports).

- Increase inspector visits/contacts to shipping or receiving sites from 500 in FY 2010 to at least 550 in FY 2011.

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 33,839 in FY 2010 to 34,261 in FY 2011.

Programs

Motor Carrier Administration

This program includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties, thereby facilitating the safe transport of coal to promote the smooth and reliable function of the State’s electricity grid. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 7.50 Annual Program Cost: \$386,509

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: 53.15 Annual Program Cost: \$4,336,591

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Increase inspector visits/contacts to shipping or receiving sites from 500 in FY 2010 to at least 550 in FY 2011.						
Inspector visits to shipping/receiving sites	400	450	500	500	550	600
Increase roadside inspections from 33,839 in FY 2010 to 34,261 in FY 2011.						
Roadside inspections conducted	26,549	33,411	34,261	33,839	34,261	34,672

Utilities

Mission

Utilities provides the 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 expert testimony in contested cases.
- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Hears and/or decides all cases filed before the commission.
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff's positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the State Supreme Court, circuit courts, and federal courts.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives

Resolve effectively and efficiently the 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.
- Timely submit final staff recommendations within commission-established deadlines by the end of FY 2011.
- Meet statutory deadlines 100% of the time.

Issue recommended decisions and final orders on a timely basis.

- Meet 100% of the decision due dates established by the commission.
- 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.

- Maintain the annual number of railroad inspections conducted throughout the State at 1,200.

Weigh more trucks that travel in West Virginia. (It is believed that the damage to roads caused by one 80,000 pound truck is equivalent to that of 9,600 cars).

- Increase the number of commercial vehicles weighed from 580,773 in FY 2010 to 700,000 in FY 2011.

Programs

Adjudication

The Public Service 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: 16.53 Annual Program Cost: \$1,605,612

Advocacy

The staff of the Public Service 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; legal services as a representative of the staff's positions in commission cases; and various agency lawyers provide legal representation of the agency's interest in other forums such as court appeals and litigation, legislative matters, and other state and federal agencies.

FTEs: 24.62 Annual Program Cost: \$2,149,054

*Public Service Commission
Utilities*

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: 13.54 Annual Program Cost: \$1,760,639

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. Those things are done to ensure that the State increases business investment, job creation/retention, and overall economic competitiveness.

FTEs: 119.17 Annual Program Cost: \$11,535,982

Regulatory

The regulatory function of the commission ensures safe, reliable, and reasonably priced utility service to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function

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: 80.16 Annual Program Cost: \$4,334,012

Performance Measures

- ✓ The commission's Railroad Safety section ranked number one in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2006, 2007, and 2008 and number two in the nation for work performed in 2009.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.						
Informal disputes resolved	98.2%	98.6%	97.0%	97.8%	97.0%	97.0%
Meet statutory deadlines 100% of the time.¹						
Final orders issued by statutory deadlines	100%	100%	N/A	100%	100%	100%
Meet 100% of the decision due dates established by the commission.²						
Recommended decision due dates met	100%	100%	N/A	100%	100%	100%
Increase the number of commercial vehicles weighed from 580,773 in FY 2010 to 700,000 in FY 2011.³						
Commercial vehicles weighed (in millions)	1.01	0.68	1.00	0.58	0.70	0.70

¹ The critical performance measures for programs related to Utilities are issuance of recommended decisions by commission-ordered deadline and issuance of final commission orders by statutory due dates. These performance measures have been included above.

² Previously, the commission had provided a measurement related to the submission of final staff recommendations within commission deadlines by the end of each fiscal year. These internal deadlines were established as guidelines and continue to be in place. As a part of the regulatory process, however, the commission must, on occasion, modify deadlines to accommodate parties' requests and case processing needs.

³ The number of vehicles weighed has declined since 2008 because of the temporary closing of the Wheeling tunnel on Interstate 70 and arson to the Interstate 64 westbound weigh station. Division of Highways is in the process of rebuilding the weigh station.

Calendar Year	Actual 2006	Actual 2007	Actual 2008	Actual 2009
Deaths caused by motor carrier accidents	56	55	48	44

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	\$819,520	\$999,109	\$1,018,300	
Gas Pipeline Safety Division	6.80	481,384	593,578	614,827	
Motor Carrier Division	62.00	3,049,180	5,334,158	5,521,411	
Utilities Division	256.42	17,733,443	21,000,422	21,385,299	
Less: Reappropriated		0	0	0	
TOTAL	333.22	22,083,527	27,927,267	28,539,837	28,846,152
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		22.80	27.78	27.98	27.78
Total Personal Services		788,422	1,623,164	1,623,164	1,641,043
Employee Benefits		271,082	602,907	725,493	729,631
Other Expenses		76,988	414,718	414,718	414,718
Subtotal: Federal Fund		1,136,492	2,640,789	2,763,375	2,785,392
Appropriated Special Fund					
FTE Positions		273.44	303.79	303.04	303.79
Total Personal Services		11,775,392	13,440,667	13,440,667	13,628,438
Employee Benefits		3,947,294	4,544,807	5,033,441	5,128,438
Other Expenses		3,930,351	5,084,165	5,084,165	5,084,165
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		19,653,037	23,069,639	23,558,273	23,841,041
Nonappropriated Special Fund					
FTE Positions		1.20	1.65	1.65	1.65
Total Personal Services		53,458	70,630	70,630	71,872
Employee Benefits		16,255	25,888	27,238	27,526
Other Expenses		1,224,285	2,120,321	2,120,321	2,120,321
Subtotal: Nonappropriated Special Fund		1,293,998	2,216,839	2,218,189	2,219,719
TOTAL FTE POSITIONS		284.67	333.22	332.67	333.22
TOTAL EXPENDITURES		\$22,083,527	\$27,927,267	\$28,539,837	\$28,846,152

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state, in order to assure the interests of the general public are protected.

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 rule.
- 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

Review the Real Estate License Act and legislative rules for needed changes.

- Seek by the end of 2013 an amendment to the license law to require criminal background checks be performed on all applicants.

Keep current with new technologies.

- Establish new updated licensee database by the end of FY 2013.
- Establish an on-line license renewal system by the end of FY 2014.
- Perform 500 compliance audits per year by the end of FY 2013.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Establish new updated licensee database by the end of FY 2013.						
New database progress	N/A	N/A	N/A	N/A	50%	80%
Establish an on-line license renewal system by the end of FY 2014.						
On-line renewal system progress	15%	20%	35%	35%	50%	50%
Perform 500 compliance audits per year by the end of FY 2013.						
Compliance audits performed	242	250	250	137	200	400

Recommended Improvements

- ✓ \$62,500 and one FTE of Special Revenue spending authority for an investigator.

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	11.00	\$567,791	\$805,528	\$812,547	
TOTAL	11.00	567,791	805,528	812,547	880,947
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		11.00	11.00	11.00	12.00
Total Personal Services		318,198	377,514	377,514	432,305
Employee Benefits		94,020	118,892	134,411	148,020
Other Expenses		155,573	309,122	300,622	300,622
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		567,791	805,528	812,547	880,947
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	12.00
TOTAL EXPENDITURES		\$567,791	\$805,528	\$812,547	\$880,947

Water Development Authority

Mission

Provide financial assistance to West Virginia communities for the development of wastewater, water, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Communicates with the Water Development Board and other state agencies.
- Serves as fiduciary of the West Virginia Infrastructure Fund.
- Serves as administrative agency for the West Virginia Infrastructure and Jobs Development Council (WVIJDC).
- Manages the Water Development Authority's (WDA) loan programs.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Services all loans made by the WVIJDC, WDA, CWSRF, and DWTRF.

Goals/Objectives

Water Development Authority

- Meet the FARS deadline for audited financial statements for the WVIJDC, WDA, and DWTRF to be included in the State's CAFR.
- Receive unqualified opinions on audited financial statements for the WVIJDC, WDA, and DWTRF from the independent certified public accountants each year.

West Virginia Infrastructure and Jobs Development Council

- Act on each loan application within the statutory time frame of 30 days.
- 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.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Meet the FARS deadline for audited financial statements for the WVIJDC, WDA, and DWTRF to be included in the State's CAFR.						
FARS deadline met for audited financial statements	100%	100%	100%	100%	100%	100%
Receive unqualified opinions on audited financial statements for the WVIJDC, WDA, and DWTRF from the independent certified public accountants each year.						
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%
Act on each loan application within the statutory time frame of 30 days.						
Applications acted on within 30 days	100%	100%	100%	100%	100%	100%
Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.						
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Water Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	20.06	\$84,220,918	\$90,439,000	\$90,092,421	
TOTAL	20.06	84,220,918	90,439,000	90,092,421	90,104,630
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		40,000,000	40,000,000	40,000,000	40,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		12.00	20.06	20.00	20.00
Total Personal Services		323,511	1,310,334	1,336,541	1,346,455
Employee Benefits		82,269	268,392	269,380	271,675
Other Expenses		43,815,138	48,860,274	48,486,500	48,486,500
Subtotal: Nonappropriated Special Fund		44,220,918	50,439,000	50,092,421	50,104,630
TOTAL FTE POSITIONS	20.06	20.06	20.06	20.00	20.00
TOTAL EXPENDITURES		\$84,220,918	\$90,439,000	\$90,092,421	\$90,104,630

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 the 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.
- 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.
- Maintains reports of operations and finances required by the state.

Goals/Objectives

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using on-line services for license renewals by FY 2013.
- Research the expense and viability of a “paperless” office with a decision by the end of FY 2012.

Performance Measures

- ✓ All invoices and IGT transactions are now scanned to the State Auditor’s Office for payment, effective May 2010.

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Educate licensees so 95% will be using on-line services for license renewals by FY 2013.						
Participants using on-line license renewal ¹	N/A	85%	N/A	N/A	90%	N/A
Research the expense and viability of a “paperless” office with a decision by the end of FY 2012.						
Completion of research for a “paperless” office	N/A	N/A	N/A	N/A	40%	100%
¹ There are no statistics for the even numbered years since all licenses expire December 31st of even years and are renewed at the same time for a two-year period.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.50	\$95,531	\$114,000	\$114,000	
TOTAL	1.50	95,531	114,000	114,000	114,813
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		46,936	57,720	57,720	58,380
Employee Benefits		17,447	24,724	23,305	22,384
Other Expenses		31,148	31,556	32,975	34,049
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		95,531	114,000	114,000	114,813
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.50	1.50	1.50
TOTAL EXPENDITURES		\$95,531	\$114,000	\$114,000	\$114,813

West Virginia Board of Medicine

Mission

The mission of the West Virginia Board of Medicine is the protection of public health and safety through the licensing and discipline of allopathic physicians, podiatrists, and physician assistants.

Operations

- Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of allopathic physicians, podiatrists, and physician assistants licensed by this board.
- Processes complaints from the public on allopathic physicians, podiatrists, and physician assistants.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for allopathic physicians, podiatrists, and physician assistants.
- Issues drug dispensing certificates to allopathic physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides primary source verification of allopathic physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes available information on allopathic physicians, podiatrists, and physician assistants through the Board of Medicine’s Web site and quarterly 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

- Investigate and take final action on complaints filed against allopathic 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).

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Investigate and take final action on complaints filed against allopathic 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).						
Final action on complaints within time	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%

Recommended Improvements

- ✓ \$30,428 and one FTE of Special Revenue spending authority for better records management.

West Virginia Board of Medicine

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Medicine	12.00	\$1,074,479	\$1,431,299	\$1,444,477	
TOTAL	12.00	1,074,479	1,431,299	1,444,477	1,488,162
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		12.00	12.00	12.00	13.00
Total Personal Services		590,880	615,210	616,050	649,815
Employee Benefits		167,794	223,288	223,573	233,493
Other Expenses		315,805	592,801	604,854	604,854
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,074,479	1,431,299	1,444,477	1,488,162
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		12.00	12.00	12.00	13.00
TOTAL EXPENDITURES		\$1,074,479	\$1,431,299	\$1,444,477	\$1,488,162

West Virginia Board of Pharmacy

Mission

It is the duty of the board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy; the licensure of pharmacists; and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices used in the dispensing and administration of drugs or devices within West Virginia.

Operations

- Processes applications for licenses and permits.
- Inspects pharmacies to ensure that drug dispensation occurs in a safe, clean environment by competent, licensed individuals according to the state and federal laws.
- Investigates complaints or situations that may violate pharmacy laws or regulations.
- Administers examinations for applicants to become pharmacists and technicians.
- Provides reports from monitoring program to practitioners and law enforcement about doctor shoppers (patients who shop with multiple physicians in order to obtain controlled substances).
- Monitors and collects data regarding all controlled substances filled in West Virginia to help detect and prevent diversion of pharmaceutically controlled substances.

Goals/Objectives

Conduct thorough inspections of pharmacies to improve compliance with the law.

- Inspect all West Virginia pharmacies every two years. (Board inspectors will conduct them by inspecting the pharmacies with an odd-numbered pharmacy license/permit number every other year, and the pharmacies with an even-numbered pharmacy license/permit number the alternate years. Thus, the measure will be whether they inspect 100% of the required pharmacies in each given [odd or even permit number] year.)

Continue to improve and monitor the Controlled Substance Monitoring Program database and the pseudoephedrine database in order to decrease drug diversion and the purchase of methamphetamine precursors.

Performance Measures

Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Estimated 2010	Estimated 2011	Estimated 2012
Inspect all West Virginia pharmacies every two years.						
Inspections conducted on time	99%	100%	100%	100%	100%	100%

West Virginia Board of Pharmacy

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Pharmacy	5.00	\$1,381,860	\$1,056,250	\$1,008,307	
TOTAL	5.00	1,381,860	1,056,250	1,008,307	1,014,426
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
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		5,000	0	0	0
Subtotal: Federal Fund		5,000	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		442,954	479,800	480,220	485,189
Employee Benefits		92,207	148,100	159,437	160,587
Other Expenses		841,699	428,350	368,650	368,650
Subtotal: Nonappropriated Special Fund		1,376,860	1,056,250	1,008,307	1,014,426
TOTAL FTE POSITIONS		5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$1,381,860	\$1,056,250	\$1,008,307	\$1,014,426

West Virginia Economic Development Authority

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Utilizes direct lending, credit enhancements, and financing incentives designed to attract and retain employment-creating enterprises in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia venture capital program.
- Administrates allocations for tax-preferred industrial development bonds.

Goals/Objectives

- Approve at least 25 loans/leases each year to new and/or existing businesses in West Virginia by FY 2011.
- Approve loans that will create and/or retain 1,000 jobs each year.

Performance Measures

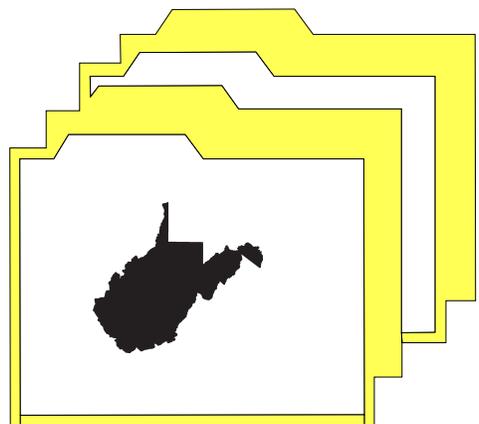
Fiscal Year	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012
Approve at least 25 loans/leases each year to new and/or existing businesses in West Virginia by FY 2011.						
Loans/leases approved	23	19	25	18	25	25
Approve loans that will create and/or retain 1,000 jobs each year.						
Jobs retained or created	1,308	1,363	1,000	1,232	1,000	1,000

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$66,788,006	\$154,120,750	\$154,120,750	
TOTAL	9.88	66,788,006	154,120,750	154,120,750	154,133,915
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
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		19,000,000	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		19,000,000	19,000,000	19,000,000	19,000,000
Appropriated Special Fund					
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		2,400,000	0	0	0
Subtotal: Appropriated Special Fund		2,400,000	0	0	0
Nonappropriated Special Fund					
FTE Positions		9.88	9.88	10.00	9.88
Total Personal Services		531,953	543,133	543,673	554,363
Employee Benefits		250,600	259,354	273,646	276,121
Other Expenses		44,605,453	134,318,263	134,303,431	134,303,431
Subtotal: Nonappropriated Special Fund		45,388,006	135,120,750	135,120,750	135,133,915
TOTAL FTE POSITIONS		9.88	9.88	10.00	9.88
TOTAL EXPENDITURES		\$66,788,006	\$154,120,750	\$154,120,750	\$154,133,915

APPENDICES



Glossary

A

- Accrual** - An accounting method that reports income when earned and expenses when incurred.
- Activity** - The individual item of appropriation as listed in the budget bill, such as Personal Services, Employees' Benefits, and Capital Outlay.
- 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 at the rate of \$60 per full year of service with a minimum of three years of service.
- Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.
- 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.

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 are primarily 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

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 are considered capital improvements for budgetary purposes. Also, major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Appendix A/Glossary

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services and shall not include equipment, repairs and alterations, buildings, or lands.

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 2012, the "current level" is defined as 100% of the FY 2011 base budget for the General Revenue Fund and Regular Lottery fund appropriation.

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 an 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.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, Other Postemployment Benefits (OPEB), personnel fees, or any other benefit normally paid by the employer as 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 had included 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, 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 twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency 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.

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 of the *Executive Budget*.

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 of the *Executive Budget*.

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, and all other revenue derived from motor vehicles or motor fuel. 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. All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

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.

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, other disbursements, and other extraordinary disbursements.

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

AARP	American Association of Retired Persons
ABCA	Alcohol Beverage Control Administration
ABE	Adult basic education
ACH	Automated Clearing House
ACA	American Correctional Association
ACT	American College Test
	Association of Classroom Teachers
ACT EXPLORE	A test for eighth graders
ACT PLAN	A test for tenth graders
ADA	Americans with Disabilities Act of 1990
AFRC	Armed Forces Reserve Center
AIDS	Acquired immunodeficiency syndrome
AP	Advanced Placement
ARC	Appalachian Regional Commission
ARRA	American Recovery and Reinvestment Act of 2009
ATM	Asynchronous transfer mode
	Automated teller machine
ATV	All-terrain vehicle

B

B&O	Business and Occupation
bbl	Barrel
BCSE	Bureau for Child Support Enforcement
BHHF	Behavioral Health and Health Facilities
BLS	Bureau of Labor Statistics
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BRFSS	Behavior Risk Factor Survey
BRIM	Board of Risk and Insurance Management
BTI	West Virginia Board of Treasury Investments

C

CAC	Creative Arts Center
CAFR	Comprehensive Annual Financial Report
CAFO	Concentrated animal feeding operations

CAPS	Cooperative Agricultural Pest Survey
CCTCE	Council for Community and Technical College Education
CD or CD-ROM	Compact disc (read-only memory)
CDC	Center for Disease Control
CDL	Commercial Driver's License
CEO	Chief executive officer
CERT	Community Emergency Response Team
	Computer Emergency Response Team
CFO	Chief financial officer
CFR	Code of Federal Regulations
CHIP	Children's Health Insurance Program
CJSAC	Criminal Justice Statistical Analysis Centers
CLE	Continuing Legal Education
COG	Continuity of government
CON	Certificate of Need
COOP	Continuity of operations plan
COPS	Community-oriented policing services
CPD	Center for Professional Development
CPI	Consumer Price Index
CPRB	Consolidated Public Retirement Board
CPS	Child Protective Services
CPTED	Crime prevention through environmental design
CPU	Central processing unit
CRTS	Coal Resource Transportation System
CSR	Code of State Regulations
CTC	Community and Technical College
CTE	Career and technical education
CTO	Chief technology officer
CV	Crime victims
CVISN	Commercial Vehicles Information Systems Network
CWSRF	Clean Water State Revolving Fund
CY	Calendar year

D

DARE	Drug Abuse Resistance Education
DASD	Direct access storage device
DCJS	Division of Criminal Justice Services
DDS	Disability Determination Services
DEA	U.S. Drug Enforcement Administration
DEP	Department/Division of Environmental Protection
DHHR	Department of Health and Human Resources
DHSEM	Division of Homeland Security and Emergency Management
DJS	Division of Juvenile Services

Appendix B/Glossary of Acronyms

DMV Division of Motor Vehicles
 DNA Deoxyribonucleic Acid
 DNR Division of Natural Resources
 DOC Division of Corrections
 DOH Division of Highways
 DOJ U.S. Department of Justice
 DOL Division of Labor
 DOT Department of Transportation
 DSRS Deputy Sheriff’s Retirement System
 DTP Desktop procedures
 DUI Driving under the influence
 DUNS Data Universal Numbering System
 DVD Digital video disk
 DWTRF Drinking Water Treatment
 Revolving Fund

FCC Federal Communications Commission
 FEMA Federal Emergency
 Management Agency
 FFY Federal fiscal year
 FHWA Federal Highway Administration
 FLEP Stewardship and Forest Land
 Enhancement Program
 FLOW Future Leaders of Watershed
 FMAP Federal Medical Assistance Percentage
 FMRS Fayette, Monroe, Raleigh,
 Summers counties
 FOIA Freedom of Information Act
 FPL Federal Poverty Level
 FPY Federal program year
 FRN Family Resource Network
 FSIS Food Safety and Inspection Service
 FTA Federal Transit Administration
 FTE Full-time equivalent
 FY Fiscal year

E

E & G Education and General
 EAST Education, Arts, Science, and Tourism
 (debt service fund)
 EBA Educational Broadcasting Authority
 EDA Economic Development Authority
 EDGE Earn A Degree-Graduate Early
 EEO Equal employment opportunity
 EEOC U.S. Equal Employment
 Opportunity Commission
 EFT Electronic fund transfers
 EHR Electronic Health Records
 EMS Emergency Medical Services
 EPA U.S. Environmental Protection Agency
 EPICS Employees Payroll Information
 Control System
 EPSCoR Experimental Program to Stimulate
 Competitive Research
 EPSCoT Experimental Program to Stimulate
 Competitive Technology
 E-Rate Schools and Libraries Universal Service
 Program (electronic rate)
 EPSDT Early and Periodic Screening, Diagnosis,
 and Treatment
 ERP Enterprise Resource Planning
 ESL English as a Second Language

G

GAAP Generally accepted accounting principles
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards
 Board
 GDP Gross Domestic Product
 GED General Equivalency Diploma
 GFOA Government Finance Officers
 Association of the United States
 and Canada
 GIS Geographical information system
 GO General Obligation
 GOHELP Governor’s Office of Health
 Enhancement and Lifestyle Planning
 GRDAC Gus R. Douglas Agricultural Center
 GPS Global positioning satellite system
 Global positioning system
 GRF General Revenue Fund
 GSD General Services Division
 GSP Gross State Product

F

FAA Federal Aviation Administration
 FARS Financial Accounting and
 Reporting Section
 FBI Federal Bureau of Investigation

H

HAVA Help America Vote Act
 HAZMAT Hazardous materials
 HB House Bill
 HCA Health Care Authority
 HEAPS Higher Education Adult Part-time
 Student

Appendix B/Glossary of Acronyms

HEPC Higher Education Policy Commission
 HIDTA..... High intensity drug trafficking area
 HIPAA..... Health Insurance Portability and
 Accountability Act
 HIT..... Health information technology
 HIV..... Human immunodeficiency virus
 HMO Health maintenance organization
 HMVMT Hundred million vehicle miles traveled
 HOPE Helping Others Pursue Excellence
 HRIS Human Resource Information System
 HRSA..... Health Resources and Services
 Administration
 HSC..... Health Science Center
 HSIPR High-Speed Intercity Passenger Rail
 HSTW High Schools That Work
 HUD..... U.S. Housing and Urban Development
 HVAC..... Heating, ventilation, and air-
 conditioning

I

ID Identification
 IDEA Individuals with Disabilities Education
 Act
 I-DOC..... A payment made in the form of a
 check
 IEP Individual education plan
 IFLOWS..... Integrated Flood Observing and Warning
 System
 IFTA..... International Fuel Tax Agreement
 IMCinROADS Information Network for Resident On-
 line Access and Delivery of Services
 INSITE..... An in-house program for families of
 blind, preschool children
 IOU I owe you
 IRI International roughness index
 IRP International Registration Plan
 IRS Internal Revenue Service
 IS&C Information Services and
 Communications
 ISTEA Intermodal Surface Transportation
 Efficiency Act
 IT Information technology

J

JFHQ..... Joint facilities headquarters
 JRS Judges Retirement System

K

K-3..... Kindergarten through 3rd grade
 K-12..... Kindergarten through 12th grade
 KVCTC..... Kanawha Valley Community and
 Technical College

L

LAN Local area network
 LATA..... Local access transport area
 LEAs Local educational agencies
 LEAP..... Leveraging Education Assistance
 Partnerships
 LIFE Legislative Initiatives for the Elderly
 LiHEAP..... Low Income Home Energy Assistance
 Program
 LIMS Laboratory Information Management
 System
 LLC Limited liability company
 LPN Licensed Practical Nurse
 LVL Limited video lottery

M

MAPD Medicare Advantage Prescription Drug
 MAPP..... Matching Advertising
 Partnership Program
 MAPS..... Department of Military Affairs and
 Public Safety
 MATRIC Mid-Atlantic Technology, Research, and
 Innovation Center
 MHC Mountain Health Choices
 MIP..... Major improvements program
 MLMP..... Mineral Lands Mapping Project
 MMIS..... Medicaid Management
 Information system
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project
 MSA Metropolitan statistical area
 MSHA Mine Safety and Health Administration
 (federal)

Appendix B/Glossary of Acronyms

N

N/A.....	Not available
.....	Not applicable
NAAQS.....	National ambient air quality standards
NAICS.....	North American Industry Classification System
NCIC.....	National Crime Information Center
NCLB.....	No Child Left Behind
NEA.....	National Endowment for the Arts
NHS.....	National Highway System
NHTSA.....	National Highway Traffic Safety Administration
NMVTIS.....	National Motor Vehicle Title Information System
NOAA.....	National Oceanic and Atmospheric Administration
NPDES.....	National Pollutant Discharge Elimination System
NPS.....	Nonpoint pollution source
NRAO.....	National Radio Astronomy Observatory

PDF.....	Portable document format
PDS.....	Public Defender Services
PDL.....	Preferred drug list
PDS.....	West Virginia Public Defender Services
PEIA.....	Public Employees Insurance Agency
PERD.....	Performance Evaluation and Research Division (section of the West Virginia Legislative Auditor’s Office)
PERS.....	Public Employees Retirement System
PI.....	Personal income
PICF.....	Patient Injury Compensation Fund
PIMS.....	Position Information Management System
P.L.....	Public Law
PLC.....	Public Land Corporation
PM 2.5.....	Particulate matter less than 2.5 microns in diameter
PPOD.....	Pollution Prevention and Open Dump Cleanup
PROMISE.....	Providing Real Opportunities for Maximizing In-State Student Excellence
PSC.....	Public Service Commission
.....	Potomac State College
PY.....	Program year

O

OAH.....	Office of Administrative Hearings
OASDI.....	Old-Age, Survivors, and Disability Insurance (Social Security)
OBHS.....	Office of Behavioral Health Services
OEPA.....	Office of Education Performance Audit
OIC.....	Offices of Insurance Commissioner
OMB.....	U.S. Office of Management and Budget
OMHS&T.....	Office of Miners’ Health Safety and Training
OPEB.....	Other postemployment benefits
OSHA.....	Occupational Safety and Health Administration
OT.....	Office of Technology

Q

QSCBs.....	Qualified school construction bonds
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R

RAPIDS.....	Recipient Automated Payment and Information Data System
RCL.....	Regulated consumer lenders
RCRA.....	Resource Conservation Recovery Act
REAP.....	Rehabilitation Environmental Action Plan
REDI.....	Responder Emergency Deployment Information
REIS.....	Regional Economic Information System
RESAs.....	Regional educational service agencies
RFP.....	Request for proposals
RFQ.....	Request for quotations
RHBT.....	Retiree Health Benefits Trust
ROMA.....	Results oriented management and accountability

P

PAI.....	Prosecuting Attorney’s Institute
PASS.....	Partnerships to Assure Student Success
PBS.....	Public Broadcasting Service
P-card.....	State purchasing card
PC.....	Personal computer
PCP.....	Primary care physician/provider
PCR.....	Polymerase chain reaction
PD.....	Public defender

Appendix B/Glossary of Acronyms

S

SAFETEA	Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003
SAFETEA-LU	Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users
SAS 70	Statement on Audit Standards No. 70
SB	Senate Bill
SBA	School Building Authority
SBDC	Small Business Development Center
SBIC	Small Business Investment Corporation
SBIR	Small Business Innovation Research
SBIRT	Screening, brief intervention, and referral to treatment
SBVR	South Branch Valley Railroad
SCORE	Service Corps of Retired Executives
SCSEP	Senior Community Service Employment program
SHARES	Saving History and Reaching Every Student
SHINE	Senior Health Insurance Network
SHP	State Health Insurance Assistance Program
SKI-HI	An in-house program for families of deaf and hard-of-hearing preschool children
SLA	Service level agreements
SME	Society of Manufacturing Engineers
SOP	Standard operating procedures
SRA	State Rail Authority
SREB	Southern Regional Education Board
SRIC	Snow removal and ice control
SSI	Supplemental Security Income
SSDI	Social Security Disability Insurance
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually transmitted disease
STEM	Science, technology, engineering and math
STS	Slow the Spread
STTR	Small Business Technology Transfer

T

TANF	Temporary Assistance for Needy Families
TARP	Troubled Asset Relief Program
TCE	Tax Counseling for the Elderly
TCR	Telecommunication change request

TDC	Teachers' Defined Contribution Retirement System
TEA-21	Transportation Equity Act for the 21st Century
TEAM	Team effort for acquisition management
TEFAP	The Emergency Food Assistance Program
TMDL	Total maximum daily load
TRS	Teachers' Retirement System
TRAFFIC	Tax Reduction and Federal Funding Increased Compliance
TSA	Transportation Security Administration
TTY/TDD	Telecommunications device for the deaf

U

U&CF	Urban and Community Forestry
UAAL	Unfunded Actuarial Accrued Liability
UCC	Uniform Commercial Code
U.S.	United States
USDA	United States Department of Agriculture
USDA-FSIS	Food Safety and Inspection Service
USDC	United States Department of Commerce
USDOE	United States Department of Energy
USFDA	United States Food and Drug Administration

V

VA	Veterans Administration
VHF	Very high frequency
VISTA	Vendor Inquiry System to the Auditor
	Volunteers in Service to America
VITA	Volunteer Income Tax Assistance
VOI/TIS	Violent offender incarceration/Truth in sentencing
VoIP	Voice over Internet Protocol
VPN	Virtual private network

W

WCF	Workers' Compensation Fund
WDA	Water Development Authority
WESTEST 2	West Virginia Educational Standards Test, version from 2009
WIA	Workforce Investment Act
WIC	Women, Infants, and Children

Appendix B/Glossary of Acronyms

Y

WIP	Watershed Implementation Plan	
WISER	World Institute for Strategic Economic Research	
WMA.....	Wildlife management area	
W.Va.	West Virginia	YTD Year to Date
WV	West Virginia	
WV REDI.....	West Virginia Responder Emergency Deployment Information System	
WV WORKS.....	West Virginia’s welfare reform initiative	
WVABCA.....	West Virginia Alcohol Beverage Control Administration	
WVaPR.....	West Virginia Public Radio	
WVCA.....	West Virginia Commission on the Arts West Virginia Conservation Agency	
WVCHIP	Children’s Health Insurance Program	
WVCR.....	West Virginia Central Railroad	
WVCTCS.....	West Virginia Community and Technical College System	
WVDA	West Virginia Department of Agriculture	
WVDE.....	West Virginia Department of Education	
WVDO	West Virginia Development Office	
WVDOC	West Virginia Division of Corrections	
WVDOH	West Virginia Division of Highways	
WVEIS.....	West Virginia Educational Information System	
WVFAIR	West Virginia Financial Aid Information and Resources	
WVFIMS.....	West Virginia Financial Information Management System	
WVIHY	West Virginia Industrial Home for Youth	
WVIJDC	West Virginia Infrastructure and Jobs Development Council	
WVIOF	West Virginia Industries of the Future	
WVLC.....	West Virginia Library Commission	
WVMEP.....	West Virginia Manufacturing Extension Partnership	
WVNET	West Virginia Network for Educational Telecomputing	
WVPASS.....	West Virginia Partnership to Assure Student Success	
WVPBS.....	West Virginia Public Broadcasting Service	
WVPMIC	West Virginia Physician’s Mutual Insurance Company	
WVPPA	West Virginia Public Port Authority	
WVRC.....	West Virginia Rehabilitation Center	
WVRDC.....	West Virginia Rural Development Council	
WVREDI.....	West Virginia Responder Emergency Deployment Information system	
WVSU.....	West Virginia State University	
WVU	West Virginia University	
WVUIT	West Virginia University Institute of Technology	

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