



State of West Virginia
Joe Manchin III
Governor

Office of the Governor
State Capitol
1900 Kanawha Blvd., East
Charleston, WV 25305

Telephone: (304) 558-2000
Toll Free: 1-888-438-2731
FAX: (304) 342-7025
www.wv.gov.org

January 9, 2008

To the Members of the 78th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Budget Document for the fiscal year ending June 30, 2009. 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 2009.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,902,733,000; for the Lottery Fund of \$170,100,000; for the State Excess Lottery Revenue Fund of \$330,700,000; and for the State Road Fund of \$1,155,769,043.

I look forward to working with the 78th 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 black ink, appearing to read "Joe Manchin III", written over a large, stylized oval flourish.

Joe Manchin III
Governor

State Budget Staff

Virgil T. Helton
Cabinet Secretary
Department of Revenue

Mike McKown
Director
State Budget Office

Cathie Fowlkes
Assistant Director
State Budget Office

Eric Wagner
Budget Analyst II

Tammy Scruggs
Budget Analyst II

Anthony Sowards
Budget Analyst I

Diana L. Schwab
Public Information Specialist III

Jerri Rucker
Secretary



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, 2007.

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

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

State Budget Office
State of West Virginia
Building One, Room W-310
1900 Kanawha Boulevard, East
Charleston, WV 25305-0171
304-558-0040 / State Fax 304-558-1588
www.wvbudget.gov
budget@state.wv.us

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Reader's Guide to the Executive Budget

Volume II Budget Report

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,) one bureau (Senior Services), and Higher Education. The remaining units are organized into 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:

"Governor's Executive Message"—major goals and objectives addressed by the budget;

"Summary Financial Statements"—an overview of available revenues, expenditures, bonded indebtedness, and fund balances;

"Budget Planning"—items such as:

- The Six Year Financial Plan
- "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.

Reader's Guide to the Executive Budget/Volume II Budget Report

"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.

Operating Detail

The *Operating Detail* begins with the "Summary Financial Statements" which give a quick overview of available revenues, expenditures, bonded indebtedness, and fund balances.

Specifically, the "Summary Financial Statements" section provides information on estimated receipts and disbursements and fund balances for:

- * General Revenue, State Road, Lottery, and Excess Lottery
- * Cash and investment balances of all funds
- * Combined statement of revenues, expenditures, and changes in fund balances for appropriated General, Federal, Special, and State Road funds
- * Recommended appropriations from the General, Federal, Special, and State Road funds, including any recommended supplemental or surplus appropriations

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureau, commissions, agencies, divisions, and programs of state government. In order to easily and quickly locate the major departments, bureau, 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 fiscal year (FY) 2008. 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

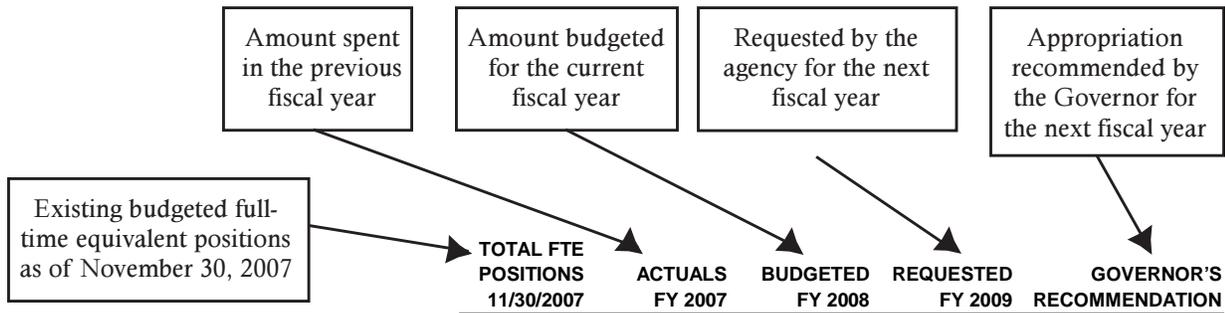
Contained within each agency narrative is a spreadsheet titled "Expenditures" which details the Governor's recommended spending plan for FY 2009. The information is divided into two sections: "Expenditure by Agency or Division" and "Expenditure by Fund."

Both sections contain information for FY 2007 through FY 2009.

- "Actuals FY 2007" reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- "Budgeted FY 2008" shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- "Requested FY 2009" 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 2009.

Guide to the Agency Expenditures Spreadsheets

Public Service Commission Expenditures



EXPENDITURE BY DIVISION

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Consumer Advocate	8.00	\$858,163	\$960,056	\$960,056	
Gas Pipeline Safety Division	7.09	542,976	580,519	580,519	
Motor Carrier Division	63.91	3,283,870	4,524,934	4,524,934	
Utilities Division	254.67	18,325,896	20,593,753	20,193,753	
Less: Reappropriated		0	0	0	
TOTAL	333.67	23,010,905	26,659,262	26,259,262	26,751,219

EXPENDITURE BY FUND

General Fund

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	0	0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0

Federal Fund

FTE Positions	27.33	27.35	27.35	27.35	27.35
Total Personal Services	931,400	1,082,062	1,082,062	1,107,555	1,107,555
Employee Benefits	332,948	363,177	363,177	368,276	368,276
Other Expenses	227,019	368,710	368,710	368,710	368,710
Subtotal: Federal Fund	1,491,367	1,813,949	1,813,949	1,813,949	1,844,541

Appropriated Special Fund

FTE Positions	304.64	304.62	304.62	304.62	304.62
Total Personal Services	11,468,011	13,435,981	13,435,981	13,620,288	13,620,288
Employee Benefits	3,989,387	4,473,515	4,448,565	4,462,591	4,462,591
Other Expenses	4,299,347	4,873,978	4,898,928	5,160,237	5,160,237
Less: Reappropriated	0	0	0	0	0
Subtotal: Appropriated Special Fund	19,756,745	22,783,474	22,783,474	22,783,474	23,243,116

Nonappropriated Special Fund

FTE Positions	1.70	1.70	1.70	1.70	1.70
Total Personal Services	46,806	70,530	70,530	71,966	71,966
Employee Benefits	16,184	22,311	22,311	22,598	22,598
Other Expenses	1,699,803	1,968,998	1,568,998	1,568,998	1,568,998
Subtotal: Nonappropriated Special Fund	1,762,793	2,061,839	1,661,839	1,661,839	1,663,562

TOTAL FTE POSITIONS	333.67	333.67	333.67	333.67	333.67
TOTAL EXPENDITURES		\$23,010,905	\$26,659,262	\$26,259,262	\$26,751,219

Reader's Guide to the Executive Budget/Volume II Budget Report

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, 2007. 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 (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 2007 through FY 2009. 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 2009 are the number of budgeted FTE positions as of November 30, 2007, 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 FY 2009 performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2005 to FY 2007) and the performance-level objectives the program is trying to achieve in FY 2008 and FY 2009 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.

"Economic Forecast"

A comprehensive, up-to-date forecast and analysis of the economy as it relates to West Virginia and to the nation.

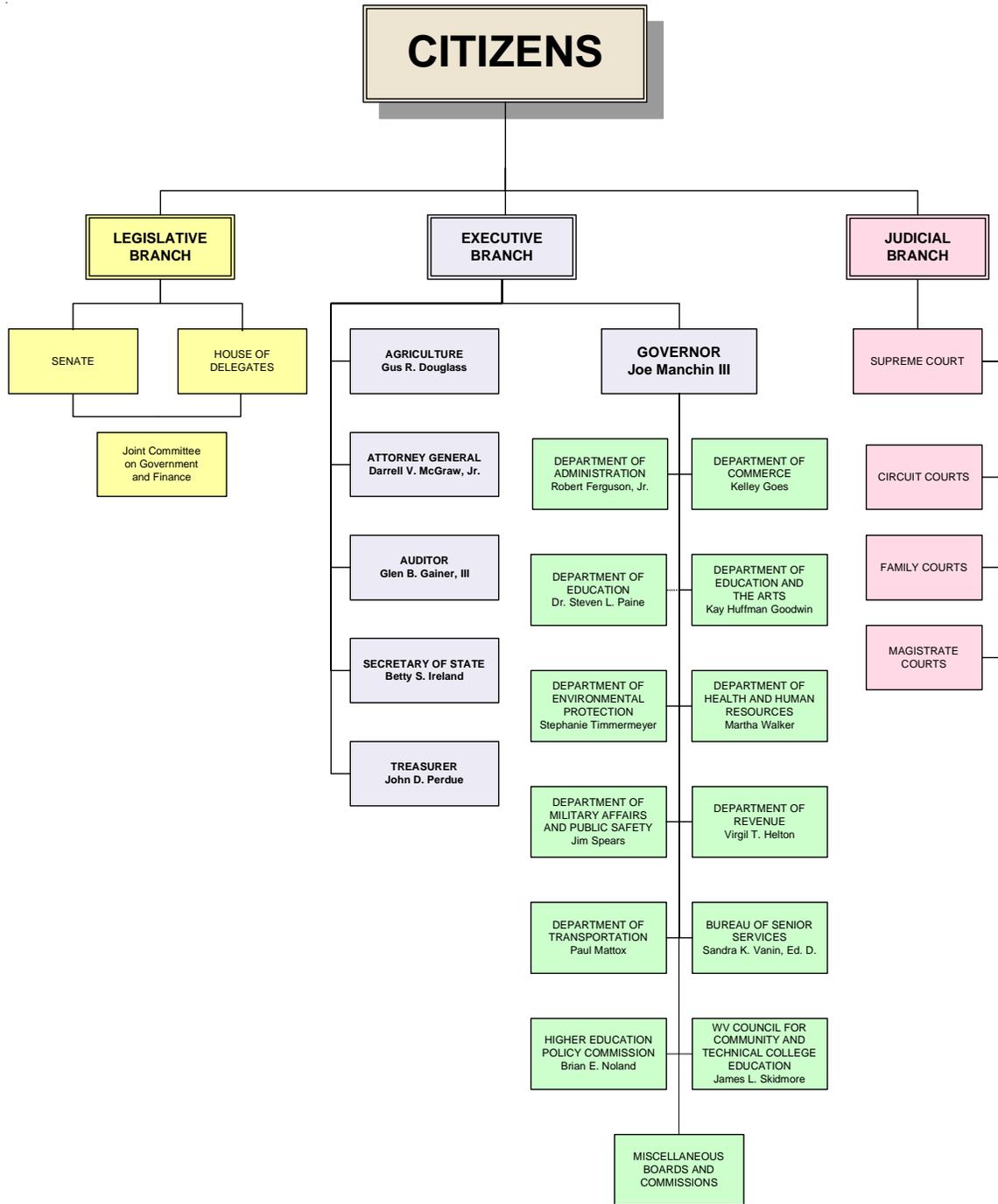
"Capital Projects"

Projects/programs currently funded in FY 2008, recommended for FY 2009 (with brief descriptions), and projected for FY 2010 through 2013.

"Appendices"

The appendices contain a profile of West Virginia with relevant information concerning history, government, geography, demographics, and economics; 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.

State of West Virginia



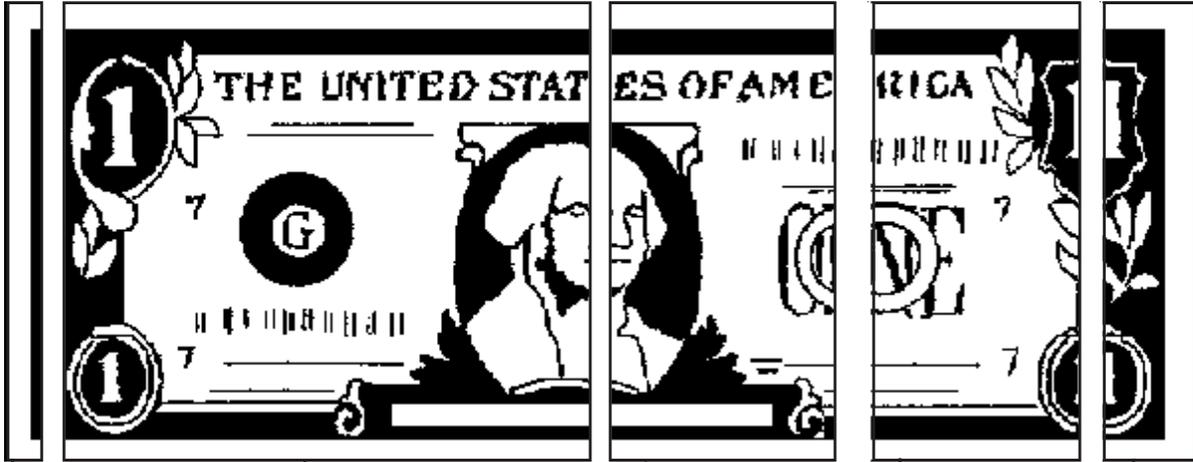
SUMMARY FINANCIAL STATEMENTS



Summary Financial Statements

The following pages contain general summary financial information and statements related to all funds of the state. Statements included are:

- Summary of Total FY 2009 Budget —All Funds (Where Your State Dollar Comes From and Where Your State Dollar Goes)
- Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (narrative and statement);
- Cash and Investment Balances of All Funds — Fiscal Year Ending June 30, 2007;
- Detailed Investments Fund 13 (Special Revenue) — Fiscal Year Ending June 30, 2007;
- General Revenue Fund — Statement of Revenues by Source — FY 2005 through FY 2011;
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- General Revenue Fund — Overview by Functional Category FY 2007 through FY 2009;
- General Revenue Fund — Recommended Supplemental Appropriations FY 2008;
- General Revenue Fund — Recommended Surplus Supplemental Appropriations FY 2008;
- Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- Lottery Fund — Overview by Functional Category FY 2007 through FY 2009;
- Excess Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- Excess Lottery Fund — Recommended Supplemental Appropriations Fiscal Year 2008;
- Excess Lottery Fund — Overview by Functional Category FY 2007 through FY 2009;
- State Road Fund — Statement of Revenues by Source — FY 2005 through FY 2011;
- State Road Fund — Statement of Revenues, Expenditures and Changes in Cash Liquidity;
- Major Constitutional and Statutory Requirements FY 2009;
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2007;



**Lottery
Funds
2.8¢**

**Special
Revenue
Funds
50.4¢**

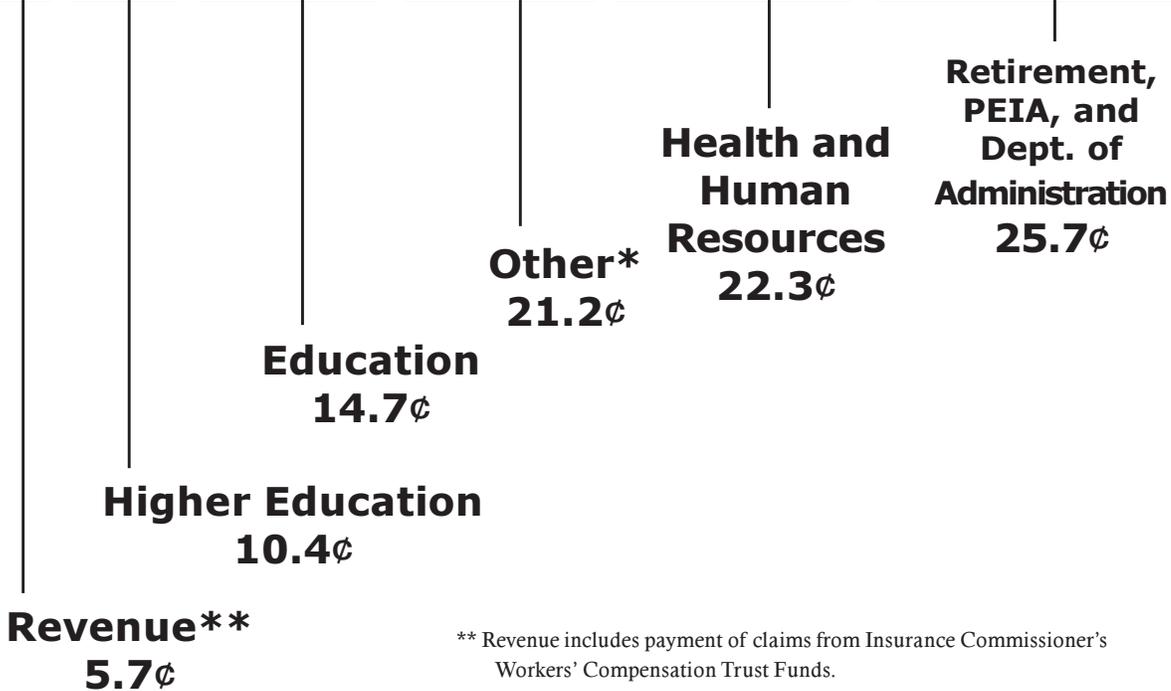
**General
Revenue
Funds
21.4¢**

**Federal
Funds
19.2¢**

**State
Road
Funds
6.2¢**

**TOTAL REVENUE
\$18.21 Billion**

Where Your State Dollar Comes From (FY 2009 Estimate)



** Revenue includes payment of claims from Insurance Commissioner's Workers' Compensation Trust Funds.

*Other	21.2¢	
Legislature		0.3¢
Judicial		0.8¢
Executive		1.4¢
Commerce		1.9¢
Education & the Arts		0.7¢
Environment		2.0¢
Military Affairs & Public Safety		3.9¢
Transportation		8.0¢
Senior Services		0.5¢
Misc. Boards & Commissions		1.7¢

TOTAL EXPENDITURES \$16.27 Billion

Where Your State Dollar Goes

(Governor's Recommended FY 2009 Budget)

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds

The following pages reflect actual, budgeted, and recommended revenues and expenditures for FY 2007, 2008, and 2009, respectively, for all funds that are specifically appropriated by the Legislature and included in the Budget Act. The revenues are listed by source of funds, and the disbursements are listed at the department/bureau level. See the "Revenue Sources" section for a more detailed explanation of each source of funds.

All revenues (actual, budgeted, and recommended) reflect the revenues actually collected or estimated to be collected from July 1 to June 30 of each fiscal year. All expenditures (actual, budgeted, and recommended) reflect the disbursements actually made or estimated to be made during the fiscal year. For appropriations that expire at the end of the fiscal year, expenditures would be included through July 31 (13th month/31 day closeout period). For appropriations that are reappropriated to the next ensuing fiscal year, expenditures are included through June 30, there is no 13th month/31 day closeout period. Any unexpended amounts remaining in nonexpiring appropriations are carried forward to the next fiscal year as of July 1.

Each fund on the following two pages is made up of multiple accounts containing anywhere from approximately 25 individual appropriations for the State Road Fund to over 1,500 individual appropriations for the Special Revenue Fund.

The General Revenue Fund and the State Road Fund are true financial funds and must maintain positive fund balances in the respective "bottom lines" in order to process payments for obligations when due. State law requires sufficient funds to be available, both in the individual appropriation and the total fund, before payments may be released. Therefore, the total fund "cash flow" is carefully monitored to ensure funds are available as required.

The Federal Fund and the Special Revenue Fund are comprised of hundreds of individual, stand alone, self-supporting, self-balancing accounts. Each account is part of a larger fund for financial reporting purposes only. Each account must have sufficient funds and an appropriation balance available to pay obligations of that specific account when due and may not expend any funds from the "bottom line" of the total fund.

As mentioned above, state law requires funds to be available prior to releasing payments; however, none of the funds are required to maintain a minimum balance. All funds and accounts are closely monitored to ensure adequate cash is available to pay obligations when due.

FY 2007 Actuals are the total actual revenues and expenditures for all appropriated funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2008 Budgeted revenue estimate for the General Revenue Fund reflects the Governor's revised official revenue estimate as submitted to the Legislature on April 11, 2007. The FY 2008 revenue estimate for State Road Fund reflects the Governor's revised official estimate as submitted to the Legislature on April 17, 2007. The Governor provides the official revenue estimates for the budget and those estimates do not require legislative approval.

FY 2008 Budgeted expenditures reflect the amounts budgeted prior to the beginning of the 2008 Legislative session and include amounts that have been reappropriated from prior year unexpended appropriations along with supplemental appropriations made during the first and second extraordinary legislative sessions.

*Combined Statement of Revenues, Expenditures, and
Changes in Fund Balances for Appropriated Funds*

Why Budgeted Expenditures Appear Significantly Different from Actual and Recommended Expenditures

While the Actuals may have included reappropriated expenditures along with current year appropriations spent during the fiscal year, the Recommended expenditures do not reflect any anticipated reappropriations beginning available during FY 2009. Although the FY 2008 Budgeted amounts are available to spend during the fiscal year, the likelihood of expending the entire amount is extremely remote. Generally, a significant amount of the authorized expenditures remains unspent at the end of each fiscal year and is reappropriated to the next ensuing fiscal year. Although the unexpended/reappropriated amounts cannot be determined in advance of the close of the fiscal year, the actual expenditures for FY 2008 will be less than the total authorized budgeted amounts.

For General Revenue and Special Revenue funds, the prior year reappropriated amounts are significant. The General Revenue Fund budgeted FY 2008 expenditures include \$287.1 million and the Appropriated Special Revenue funds include \$159.1 million in reappropriated amounts.

The General Revenue fund also includes \$33.3 million in surplus appropriations made available from the cash surplus balance that was available at the end of FY 2007.

Because of these reappropriated and surplus amounts, which are included in the FY 2008 Budgeted expenditures, it may appear these budgeted expenditures are not in line with the actual FY 2007 expenditures or the FY 2009 recommendations.

FY 2009 Recommendations are the amounts that the Governor is proposing to the Legislature for appropriation. As discussed above, the recommendations do not include any amounts that will ultimately be available for expenditure as a reappropriated or surplus expenditure.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (Expressed in Thousands)

	General Fund			Appropriated Federal Fund		
	Actuals FY 2007	Budgeted FY 2008	Recommended FY 2009	Actuals FY 2007	Budgeted FY 2008	Recommended FY 2009
Beginning Fund Balance	\$443,987	\$393,846	\$63,915	\$33,749	\$30,686	\$34,261
Transfer to Rainy Day Fund	(88,817)	(53,363)	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-
Transfer from Special Revenue	-	-	-	-	-	-
Prior Year Refunds/Redeposits	94	367	-	-	-	-
Revenues						
Taxes						
Consumer Sales	1,002,596	1,026,900	1,032,283	-	-	-
Personal Income	1,360,511	1,408,600	1,490,600	-	-	-
Business and Occupation	180,748	164,000	159,400	-	-	-
Severance	312,246	309,000	322,000	-	-	-
Corporation Net Income and Business Franchise Tax	358,388	361,850	310,500	-	-	-
Highway Litter Control	-	-	-	-	-	-
Gasoline and Motor Fuel	-	-	-	-	-	-
Automobile Privilege	-	-	-	-	-	-
Other	363,676	381,800	374,950	-	-	-
Intergovernmental	-	-	-	2,596,891	3,470,962	3,396,474
Licenses, Permits & Fees	10,843	12,450	13,900	-	-	-
Departmental Collections	14,702	14,000	16,300	-	-	-
Interest Income	52,837	47,000	40,900	-	-	-
Other	96,175	93,400	141,900	-	-	-
Industrial Access Road Transfer	-	-	-	-	-	-
Total Revenues	3,752,722	3,819,000	3,902,733	2,596,891	3,470,962	3,396,474
Expenditures						
Legislature	23,368	100,419	35,555	1,269	1,315	1,315
Judicial	94,952	110,015	114,650	518	1,000	1,500
Executive	43,995	85,228	49,102	33,120	69,227	44,272
Administration	300,470	112,093	135,159	36,709	38,017	38,030
Commerce	54,468	97,980	76,357	56,638	98,381	84,152
Education	1,716,523	1,800,214	1,845,712	337,760	484,667	464,651
Education and the Arts	29,421	46,307	32,596	46,121	54,157	54,814
Environment	7,013	7,648	7,782	47,809	138,554	139,010
Health and Human Resources	778,117	892,093	859,068	1,954,213	2,365,856	2,368,538
Military Affairs & Public Safety	286,827	362,145	308,510	53,617	170,218	169,389
Revenue **	35,850	55,775	30,605	363	650	200
Transportation	6,778	13,298	7,767	18,423	28,626	29,645
Senior Services	-	500	-	11,718	14,000	14,515
Higher Education	336,358	412,220	399,244	-	-	-
Misc. Boards & Commissions	-	-	-	1,676	2,719	2,750
Total Expenditures	3,714,140	4,095,935	3,902,107	2,599,954	3,467,387	3,412,781
Ending Fund Balance	\$393,846	\$63,915	\$64,541	\$30,686	\$34,261	\$17,954

* Appropriated Special Revenue Funds include Lottery and Excess Lottery Funds.

** Expenditures for the Department of Revenue include appropriated special revenue funds for "Old Fund" Workers' Compensation.

For a total summary of all revenues and expenditures including nonappropriated funds, see
"Where Your State Dollar Comes From" and "Where Your State Dollar Goes" in this section.

State Road Fund			Appropriated Special Revenue Fund *			Total All Appropriated Funds		
Actuals FY 2007	Budgeted FY 2008	Recommended FY 2009	Actuals FY 2007	Budgeted FY 2008	Recommended FY 2009	Actuals FY 2007	Budgeted FY 2008	Recommended FY 2009
\$101,466	\$165,480	\$149,178	\$1,171,157	\$1,361,255	\$1,285,186	\$1,750,359	\$1,951,267	\$1,532,540
-	-	-	0	0	-	(88,817)	(53,363)	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	94	367	-
-	-	-	-	-	-	1,002,596	1,026,900	1,032,283
-	-	-	-	-	-	1,360,511	1,408,600	1,490,600
-	-	-	-	-	-	180,748	164,000	159,400
-	-	-	-	-	-	312,246	309,000	322,000
-	-	-	-	-	-	358,388	361,850	310,500
1,549	1,681	1,699	-	-	-	1,549	1,681	1,699
349,172	405,800	380,000	-	-	-	349,172	405,800	380,000
173,306	167,999	166,413	-	-	-	173,306	167,999	166,413
12,623	16,151	22,170	-	-	-	376,299	397,951	397,120
389,644	501,543	467,400	-	-	-	2,986,535	3,972,505	3,863,874
87,058	88,835	90,003	-	-	-	97,901	101,285	103,903
-	-	-	1,687,259	1,801,176	1,834,876	1,701,961	1,815,176	1,851,176
-	-	-	-	-	-	52,837	47,000	40,900
-	-	-	-	-	-	96,175	93,400	141,900
(3,034)	(3,000)	(3,000)	-	-	-	(3,034)	(3,000)	(3,000)
1,010,318	1,179,009	1,124,685	1,687,259	1,801,176	1,834,876	9,047,190	10,270,147	10,258,768
-	-	-	1,702	24,134	4,134	26,339	125,868	41,004
-	-	-	-	-	-	95,470	111,015	116,150
-	-	-	18,311	28,326	26,912	95,426	182,781	120,286
-	-	-	62,481	79,348	128,290	399,660	229,458	301,479
-	-	-	44,423	78,830	48,186	155,529	275,191	208,695
-	-	-	173,669	86,307	71,904	2,227,952	2,371,188	2,382,267
-	-	-	19,161	26,209	20,492	94,703	126,673	107,902
-	-	-	45,227	60,204	57,442	100,049	206,406	204,234
-	-	-	315,814	402,534	353,447	3,048,144	3,660,483	3,581,053
-	-	-	22,585	29,022	32,017	363,029	561,385	509,916
-	-	-	538,823	789,417	823,571	575,036	845,842	854,376
946,304	1,195,311	1,155,769	3,313	9,543	9,894	974,818	1,246,778	1,203,075
-	-	-	41,003	65,674	63,814	52,721	80,174	78,329
-	-	-	124,607	111,926	109,131	460,965	524,146	508,375
-	-	-	86,042	85,771	86,059	87,718	88,490	88,809
946,304	1,195,311	1,155,769	1,497,161	1,877,245	1,835,293	8,757,559	10,635,878	10,305,950
\$165,480	\$149,178	\$118,094	\$1,361,255	\$1,285,186	\$1,284,769	\$1,951,267	\$1,532,540	\$1,485,358

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2007
(Nearest Dollar)

	Fund No.	Cash Balance	Investments	Total Balance
General Revenue Fund	01	\$432,086,623	\$0	\$432,086,623
State Road Fund	02	7,565,748	252,712,055	260,277,803
Natural Resources Fund	03	6,547,906	53,061,376	59,609,282
Consolidated Pool and Investments	09	(1,208,477,266)	1,477,902,090	269,424,824
Consolidated Federal Funds (Special Revenue)	12	24,908,445	3,529,711	28,438,156
Special Revenue Funds (Departments and Institutions)	13	1,075,742,565	3,573,267,556 ¹	4,649,010,121
Special Revenue Funds (Higher Education)	14	20,622,166	218,701,857	239,324,023
Human Services Fund	16	48,987,525	59,558,800	108,546,325
Public Employees' Retirement System	17	185,228	4,331,323,254	4,331,508,482
Teachers' Retirement System	18	3,073,442	3,664,118,605	3,667,192,047
West Virginia University - Medical School Fund	20	5,126	4,147,836	4,152,962
Total		\$411,247,508	\$13,638,323,139	\$14,049,570,647

1) See next page for detail.

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2007
(Nearest Dollar)

Attorney General	\$581,073
Auditor's Office	6,776,628
Board of Risk and Insurance Management	151,218,648
Building Commission	11,275,153
Court of Claims	6,348,102
Consolidated Public Retirement Board	758,170,989
Criminal Justice	538,264
Culture and History	1,907,513
Department of Administration	10,135,115
Department of Education	3,333,296
Higher Education Policy Commission	6,381,396
Department of Education and the Arts	1,022,369
Department of Revenue	514,944,975
Department of Transportation	3,778,215
Development Office	0
Division of Human Services	1,612,986
Division of Labor	4,484,911
Division of Natural Resources	2,690,058
Environmental Protection	190,694,780
Governor's Office	983,172
Insurance Commissioner	945,326,522
Lottery Commission	214,391,570
Municipal Bond Commission	200,082,376
Public Employees Insurance Agency	324,279,870
Regional Jail Authority	25,921,686
State Police	345,094
State Rail Authority	1,918,686
Treasurer's Office	118,890,194
Water Development Authority	13,550,205
Secretary of State	329,770
Economic Development Authority	51,353,939
Total Detail Fund 13	<u><u>\$3,573,267,556</u></u>

**General Revenue Fund
Statement of Revenues by Source
FY 2005 Through FY 2011
(Expressed in Thousands)**

Source of Revenue	FY 2005 Actual Collections	FY 2006 Actual Collections	FY 2007 Actual Collections	FY 2008 Official Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Business and Occupation Tax	\$182,461	\$185,457	\$180,748	\$164,000	\$159,400	\$152,800	\$149,600
Consumers Sales Tax	960,172	1,012,450	1,002,596	1,026,900	1,032,283	1,060,783	1,105,383
Personal Income Tax	1,170,087	1,297,720	1,360,511	1,408,600	1,490,600	1,552,600	1,648,600
Liquor Profit Transfers	11,044	11,509	13,211	13,000	14,000	14,300	14,800
Racing Fees	1,370	1,089	1,118	2,000	1,300	1,300	1,300
Beer Barrel and Licenses	8,333	8,548	8,434	8,650	8,650	8,650	8,700
Cigarette Tax	98,066	107,118	106,570	106,700	105,600	105,070	104,550
Estate Tax	4,797	592	199	0	0	0	0
Business Registration Fees	1,954	1,819	1,291	1,800	100	100	100
Charter Tax	6,690	5,361	6,918	6,700	100	0	0
Use Tax	102,950	113,315	126,935	130,500	131,500	136,600	142,100
Property Transfer Tax	12,171	13,658	12,249	13,000	13,800	14,000	13,500
Property Tax	4,282	4,591	4,794	5,000	5,300	5,500	5,600
Insurance Tax	97,712	95,655	97,576	106,200	104,500	107,800	111,100
Departmental Collections	13,071	13,834	14,702	14,000	16,300	16,600	17,000
Corporate Income/Business Franchise Tax	280,788	347,570	358,388	361,850	310,500	312,200	319,200
Miscellaneous Receipts	937	4,048	1,155	1,500	1,000	1,000	1,000
Miscellaneous Transfers	614	685	2,817	1,000	1,600	1,600	1,600
Interest Income	13,193	34,411	52,837	47,000	40,900	44,000	45,100
Video Lottery Transfers	1,020	830	1,091	0	0	0	0
Severance Tax	248,068	314,727	312,246	309,000	322,000	331,000	326,000
Telecommunication Tax	8,740	(430)	(380)	0	0	0	0
Liquor License Renewal	0	0	0	0	0	20,000	4,000
Special Revenue Transfer	40,756	0	0	0	0	0	0
Smokeless Tobacco Tax	4,759	4,909	4,823	5,100	5,400	5,500	5,600
HB102 - Lottery Transfers	226,991	77,900	77,900	77,900	127,900	127,900	127,900
Senior Citizen Tax Credit Reimbursement	3,804	4,036	3,992	8,600	10,000	10,000	10,000
Total	\$3,504,830	\$3,661,402	\$3,752,721	\$3,819,000	\$3,902,733	\$4,029,303	\$4,162,733

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Actual Cash Balance July 1, 2007	\$432,086,623
Less:	31 Day Disbursements (July 1, 2007 - July 31, 2007)	(38,241,088)
	Accumulated Prior Year Reimbursements (July 1, 2007 - July 31, 2007)	19,254
	Prior Year Appropriations Forwarded	<u>(287,138,213)</u>
	Accumulated Surplus from FY 2007 @ July 31, 2007	106,726,576
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	(53,363,288)
Less:	Surplus Appropriations (2007 2nd Special Session)	(33,262,016)
Plus:	Accumulated Prior Year Reimbursements (August 1, 2007 - December 31, 2007)	<u>348,083</u>
	Unappropriated Surplus Balance @ December 31, 2007	20,449,355
Less:	Recommended Surplus Supplemental Appropriations	<u>(20,363,968)</u>
	Unappropriated Surplus Balance from FY 2007	85,387
Plus:	Revenue Estimate FY 2008	3,819,000,000
Less:	Regular Appropriations FY 2008	<u>(3,775,534,728)</u>
	Unappropriated Balance from FY 2008	43,465,272
Less:	Recommended Supplemental Appropriations	(43,342,078)
	Unappropriated Balance from FY 2008	123,194
Plus:	Revenue Estimate FY 2009	3,902,733,000
Less:	Regular Appropriations FY 2009	<u>(3,902,107,183)</u>
	Unappropriated Balance from FY 2009	<u>625,817</u>
	Estimated Unappropriated Balance June 30, 2009	<u><u>\$834,398</u></u>

**General Revenue Fund
Overview by Functional Category
FY 2007 through FY 2009
(Nearest Dollar)**

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008 *
LEGISLATURE			
Senate	0165	\$5,037,687	\$6,930,404
House of Delegates	0170	8,207,022	8,409,282
Joint Expenses/Claims against State	0175	10,123,017	25,763,437
Subtotal		23,367,726	41,103,123
JUDICIAL			
Supreme Court	0180	94,952,018	105,693,482
EXECUTIVE			
Office of the Governor	0101	4,980,091	5,740,359
Custodial Fund	0102	610,024	588,733
Civil Contingent Fund	0105	3,609,405	4,000,000
State Auditor's Office	0116	3,606,949	3,730,769
State Treasurer's Office	0126	3,675,591	4,396,490
Department of Agriculture	0131	11,927,258	12,267,101
State Conservation Committee	0132	9,985,603	11,572,855
Meat Inspection	0135	646,614	659,917
Agricultural Awards	0136	58,650	58,650
WV Agricultural Land Protection Auth	0607	36,706	110,000
Attorney General's Office	0150	3,738,379	4,551,007
Secretary of State	0155	1,119,076	1,134,396
State Election Commission	0160	472	10,275
Subtotal		43,994,818	48,820,552
ADMINISTRATION			
Office of the Secretary	0186	16,075,722	16,974,792
Consolidated Public Retirement Board	0195	230,566,818	0
Public Employees Insurance Agency	0200	5,300,000	0
Division of Finance	0203	1,197,001	1,175,665
General Services Division	0230	1,684,947	2,934,969
Purchasing Division	0210	1,019,452	1,516,344
Comm on Uniform State Laws	0214	31,712	40,000
Grievance Board	0220	838,187	1,255,161
Ethics Commission	0223	541,017	705,502
Public Defender Services	0226	31,991,026	31,592,972
Comm Purchase f/Handicapped	0233	7,281	5,046
WV Prosecuting Attorneys Institute	0557	250,288	226,692
Childrens' Health Insurance Agency	0588	10,966,703	10,968,995
WV Retiree Health Benefit Trust Fund	0611	0	39,674,000
Real Estate Division	0610	0	518,260
Subtotal		300,470,154	107,588,398

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 **	Governor's Recommendations FY 2009	Percentage of Total
\$21,374,200	\$28,304,604	\$6,930,404	\$6,930,404	0.18%
5,659,759	14,069,041	8,809,282	8,809,282	0.23%
32,281,445	58,044,882	26,486,393	19,815,000	0.51%
59,315,404	100,418,527	42,226,079	35,554,686	0.91%
4,321,286	110,014,768	114,649,628	114,649,628	2.94%
3,297,896	9,038,255	5,731,359	5,645,529	0.14%
2,855	591,588	638,733	645,411	0.02%
26,878,076	30,878,076	4,000,000	4,000,000	0.10%
0	3,730,769	3,730,769	3,819,213	0.10%
136,245	4,532,735	3,996,490	4,075,850	0.10%
1,038,253	13,305,354	12,715,752	11,731,820	0.30%
4,349,478	15,922,333	11,572,855	11,661,186	0.30%
0	659,917	659,917	682,428	0.02%
0	58,650	110,000	58,650	0.00%
0	110,000	110,000	110,000	0.00%
320,308	4,871,315	5,344,607	4,994,117	0.13%
384,294	1,518,690	1,659,396	1,668,042	0.04%
0	10,275	10,275	10,275	0.00%
36,407,405	85,227,957	50,280,153	49,102,521	1.26%
118,174	17,092,966	16,774,792	20,814,942	0.53%
198,868	198,868	0	0	0.00%
1,400,000	1,400,000	0	0	0.00%
324,433	1,500,098	1,175,665	1,127,994	0.03%
0	2,934,969	2,934,969	2,975,266	0.08%
0	1,516,344	1,495,977	1,476,165	0.04%
0	40,000	45,000	45,000	0.00%
0	1,255,161	975,161	995,240	0.03%
0	705,502	705,502	715,918	0.02%
2,447,832	34,040,804	36,642,972	35,145,432	0.90%
0	5,046	5,046	5,046	0.00%
15,137	241,829	242,059	245,003	0.01%
0	10,968,995	10,968,995	10,971,280	0.28%
0	39,674,000	39,674,000	60,115,000	1.54%
0	518,260	518,260	526,286	0.01%
4,504,444	112,092,842	112,158,398	135,158,572	3.46%

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 **	Governor's Recommendations FY 2009	Percentage of Total
0	1,481,680	409,680	474,626	0.01%
1,974,348	2,474,348	0	0	0.00%
0	4,582,698	4,982,698	4,635,621	0.12%
406,930	4,017,594	3,610,664	3,642,389	0.09%
30,276,924	57,866,830	25,111,906	30,070,948	0.77%
0	3,342,615	4,233,740	3,646,933	0.09%
173,069	13,169,026	19,072,506	22,684,356	0.58%
214,143	10,471,844	12,100,451	10,624,755	0.27%
0	178,656	178,656	179,839	0.00%
0	88,352	88,352	88,352	0.00%
0	0	5,990,000	0	0.00%
0	306,000	306,000	308,821	0.01%
33,045,414	97,979,643	76,084,653	76,356,640	1.96%
0	2,407,037	2,515,418	2,873,439	0.07%
0	1,053,273	1,062,290	1,052,040	0.03%
3,681,775	57,475,589	64,616,566	51,542,157	1.32%
1,211,732	26,612,790	27,836,288	27,788,754	0.71%
0	1,674,567,849	1,666,308,250	1,722,922,043	44.15%
0	24,755,413	27,449,654	25,779,696	0.66%
0	702,484	715,682	730,354	0.02%
0	12,639,944	12,800,139	13,023,908	0.33%
4,893,507	1,800,214,379	1,803,304,287	1,845,712,391	47.30%
2,099,917	8,068,764	5,968,847	5,983,412	0.15%
1,605,967	16,547,932	6,907,074	5,150,546	0.13%
0	1,818,499	1,818,499	1,845,094	0.05%
237,052	5,999,800	5,900,248	5,854,794	0.15%
627,146	13,872,021	14,420,875	13,762,656	0.35%
4,570,082	46,307,016	35,015,543	32,596,502	0.84%
0	140,256	140,256	141,514	0.00%
0	7,409,623	15,409,623	7,541,342	0.19%
0	98,211	98,211	99,324	0.00%
0	7,648,090	15,648,090	7,782,180	0.20%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008 *
COMMERCE			
Office of the Secretary	0606	333,875	1,481,680
Tourism	0246	509,646	500,000
Forestry	0250	3,479,226	4,582,698
Geological & Economic Survey	0253	3,445,745	3,610,664
Development Office	0256	23,292,740	27,589,906
Division of Labor	0260	2,980,803	3,342,615
Division of Natural Resources	0265	13,645,296	12,995,957
Miners' Health, Safety & Training	0277	6,544,015	10,257,701
Board of Coal Mine Health & Safety	0280	148,289	178,656
Mine Safety & Technical Review	0285	88,352	88,352
WORKFORCE West Virginia	0572	0	0
Division of Energy	0612	0	306,000
Subtotal		54,467,987	64,934,229
EDUCATION			
School Lunch Program	0303	2,296,455	2,407,037
FFA-FHA Camp & Conference Center	0306	2,980,003	1,053,273
State Department of Education	0313	36,101,964	53,793,814
Aid for Exceptional Children	0314	23,680,616	25,401,058
State Aid to Schools	0317	1,615,004,677	1,674,567,849
State Board of Ed-Vocational Division	0390	23,721,301	24,755,413
Educational Performance Audits	0573	610,387	702,484
WV Schools for the Deaf & the Blind	0320	12,127,902	12,639,944
Subtotal		1,716,523,305	1,795,320,872
EDUCATION AND THE ARTS			
Office of the Secretary	0294	4,309,903	5,968,847
Culture and History	0293	4,927,855	14,941,965
Library Commission	0296	1,752,326	1,818,499
Educational Broadcasting Authority	0300	5,460,842	5,762,748
Division of Rehabilitation Services	0310	12,969,386	13,244,875
Subtotal		29,420,312	41,736,934
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	131,613	140,256
Environmental Protection	0273	6,796,418	7,409,623
Air Quality Board	0550	85,098	98,211
Subtotal		7,013,129	7,648,090

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008 *
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	525,272	813,716
Division of Health-Central Office	0407	59,310,153	72,438,891
Consolidated Medical Service Fund	0525	102,153,326	137,420,807
WV Drinking Water Treatment	0561	700,000	700,000
Human Rights Commission	0416	1,191,372	1,242,271
Human Services	0403	614,236,908	632,778,148
Subtotal		778,117,031	845,393,833
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	831,995	11,505,217
Adjutant General - State Militia	0433	19,960,837	20,157,546
Adjutant General - Military Fund	0605	48,461	200,000
Parole Board	0440	772,588	1,042,755
Homeland Security Emergency Mgmt	0443	3,429,607	3,654,438
Corrections Central Office	0446	654,030	617,821
Correctional Units	0450	152,053,788	144,807,452
WV State Police	0453	67,462,030	78,920,060
Veterans' Affairs	0456	5,979,498	7,813,906
Veterans' Home	0460	1,046,950	1,104,937
Fire Commission	0436	84,500	86,029
Criminal Justice Services	0546	1,585,239	2,017,774
Juvenile Services	0570	31,454,618	34,530,788
Protective Services Division	0585	1,462,999	1,920,784
Subtotal		286,827,140	308,379,507
REVENUE			
Office of the Secretary	0465	3,918,006	852,292
Tax Division	0470	30,354,065	26,224,883
State Budget Office	0595	896,802	1,373,787
Athletic Commission	0523	9,999	89,500
Office of Tax Appeals	0593	670,856	669,738
Subtotal		35,849,728	29,210,200
TRANSPORTATION			
State Rail Authority	0506	3,176,422	2,864,430
Public Transit	0510	2,089,994	3,023,342
Public Port Authority	0581	330,457	438,205
Aeronautics Commission	0582	1,181,332	1,475,326
Subtotal		6,778,205	7,801,303

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 **	Governor's Recommendations FY 2009	Percentage of Total
46,705	860,421	650,974	623,539	0.02%
3,871,380	76,310,271	75,203,319	75,261,140	1.93%
42,446,843	179,867,650	149,006,028	145,021,355	3.72%
0	700,000	700,000	700,000	0.02%
0	1,242,271	1,298,625	1,261,998	0.03%
334,419	633,112,567	637,375,700	636,200,511	16.30%
46,699,347	892,093,180	864,234,646	859,068,543	22.02%
10,352,477	21,857,694	1,355,217	1,377,610	0.04%
20,363,974	40,521,520	20,157,546	19,943,445	0.51%
0	200,000	200,000	200,000	0.01%
0	1,042,755	1,143,751	1,095,268	0.03%
1,973,822	5,628,260	3,565,381	3,532,454	0.09%
674,608	1,292,429	617,821	638,021	0.02%
7,468,672	152,276,124	163,469,664	151,281,202	3.88%
1,816,243	80,736,303	77,195,452	76,655,902	1.96%
0	7,813,906	8,931,915	8,943,301	0.23%
3,800,376	4,905,313	1,154,937	1,181,073	0.03%
0	86,029	86,029	87,381	0.00%
75,586	2,093,360	2,097,774	2,107,128	0.05%
4,510,063	39,040,851	37,781,488	39,062,168	1.00%
2,730,093	4,650,877	2,370,834	2,404,587	0.06%
53,765,914	362,145,421	320,127,809	308,509,540	7.91%
3,458,463	4,310,755	852,292	875,228	0.02%
22,160,937	48,385,820	27,315,883	27,766,481	0.71%
771,956	2,145,743	1,373,787	1,189,571	0.03%
0	89,500	89,500	89,500	0.00%
173,099	842,837	669,738	683,979	0.02%
26,564,455	55,774,655	30,301,200	30,604,759	0.78%
0	2,864,430	2,816,381	2,820,950	0.07%
2,641,284	5,664,626	3,023,342	3,023,342	0.08%
1,047,417	1,485,622	438,205	443,055	0.01%
1,808,583	3,283,909	1,475,326	1,480,138	0.04%
5,497,284	13,298,587	7,753,254	7,767,485	0.20%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008 *
SENIOR SERVICES			
Bureau of Senior Services	0420	0	500,000
HIGHER EDUCATION			
HEPC-Administration	0589	24,691,016	56,482,201
HEPC-System	0586	256,504,252	281,412,442
HEPC-Legislative Funding Priorities	0591	197,901	0
Council for C&T College Education	0596	54,965,028	66,771,578
Subtotal		336,358,197	404,666,221
MISCELLANEOUS BOARDS & COMMISSIONS			
National Coal Heritage Area Authority		0	0
Coal Heritage Highway Authority		0	0
Subtotal		0	0
TOTAL GENERAL REVENUE		\$3,714,139,750	\$3,808,796,744

* Total Appropriations FY 2008 includes surplus appropriations of \$33,262,016.

** Total Request FY 2009 is Current-Level Request plus General Revenue Improvement Requests.

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 **	Governor's Recommendations FY 2009	Percentage of Total
0	500,000	0	0	0.00%
1,006,295	57,488,496	68,858,201	48,575,746	1.24%
4,147,343	285,559,785	312,941,418	289,064,392	7.41%
108,911	108,911	0	0	0.00%
2,291,122	69,062,700	89,750,946	61,603,598	1.58%
7,553,671	412,219,892	471,550,565	399,243,736	10.23%
0	0	200,000	0	0.00%
0	0	200,000	0	0.00%
0	0	400,000	0	0.00%
\$287,138,213	\$4,095,934,957	\$3,943,734,305	\$3,902,107,183	100.00%

**General Revenue Fund
Recommended Supplemental Appropriations
Fiscal Year 2008
(Nearest Dollar)**

Conservation - Elkwater Fork Watershed	\$400,000
Conservation - 4 projects	4,850,000
Administration - Teachers' Retirement System - Savings Realized	1,602,000
WORKFORCE - Workforce Investment Board audits	674,392
Public Education - Teacher Shortage/Critical Needs/Disproportionate Share	20,000,000
Human Services - Capital Maintenance and Repairs to Diamond Building	500,000
Human Services - RAPIDS contract upgrades	875,000
MAPS Secretary - Law Enforcement Worker Funeral Fund	25,000
Corrections - Payments to Regional Jails for FY 2008 and FY 2009	<u>14,415,686</u>
	<u><u>\$43,342,078</u></u>

**General Revenue Fund
Recommended Surplus Supplemental Appropriations
Fiscal Year 2008
(Nearest Dollar) From 2007 Surplus**

Public Defender - Appointed Counsel Backlog	\$6,000,000
Public Education - PEIA FY 2008 Underfunded	5,744,475
Public Education - Hampshire Co. Loss of Local Excess Levy	499,823
Culture and History - GIS project to convert maps to Internet accessible format	200,000
EBA - WSWP Transmitter Local Match	335,125
EBA - Match for radio Licenses for three areas	137,500
Rehabilitation - Community Based Service Development to start up programs in the communities	450,000
DHHR - Women's Commission - add one FTE	50,000
DHHR - Laboratory Services	180,694
DHHR - Chief Medical Examiner	353,220
DHHR - LiHEAP	5,000,000
Veterans Affairs - Veterans nursing home staffing	1,194,131
Veterans Affairs - Van Purchases	100,000
Higher Education - REMI	<u>119,000</u>
	<u><u>\$20,363,968</u></u>

Lottery Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Expressed in Thousands)

	Surplus Balance July 1, 2007	\$54,300
Less:	Reserve for Cash Flow/Contingencies	<u>(40,000)</u>
	Unappropriated Surplus Balance	14,300
Plus:	Revised Revenue Estimate FY 2008	169,900
Less:	Regular Appropriations FY 2008	<u>(169,900)</u>
	Estimated Unappropriated Balance	14,300
Less:	Recommended Supplemental Appropriations - FY 2008	
	DNR - Capital Improvements	(6,300)
	Higher Education Policy Commission - Capital Projects	(8,000) <u>(14,300)</u>
	Estimated Balance - June 30, 2008	0
Plus:	Revenue Estimate FY 2009	170,100
Less:	Appropriations FY 2009	
	Building Commission	(10,000)
	School Bldg Authority	(18,000)
	Bureau of Senior Services	(58,815)
	Department of Education - Public Education	(30,966)
	Library Commission	(10,153)
	Higher Education- Policy Commission	(24,135)
	Division of Tourism	(7,957)
	Division of Natural Resources	(3,489)
	Division of Culture & History	(5,132)
	Department of Education and Arts	<u>(1,453)</u> <u>(170,100)</u>
	Estimated Balance - June 30, 2009	<u><u>\$0</u></u>

**Lottery Fund
Overview by Functional Category
FY 2007 through FY 2009
(Nearest Dollar)**

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008
ADMINISTRATION			
Education, Arts, Sciences, & Tourism			
Debt Service Fund	2252	\$9,998,463	\$10,000,000
Subtotal		9,998,463	10,000,000
COMMERCE			
Division of Tourism	3067	8,087,368	7,942,683
Division of Natural Resources	3267	3,431,547	3,436,464
Subtotal		11,518,915	11,379,147
EDUCATION			
State Department of Education**	3951	51,426,918	34,908,239
School Building Authority	3963	17,999,618	18,000,000
Subtotal		69,426,536	52,908,239
EDUCATION AND THE ARTS			
Office of the Secretary	3508	1,241,939	1,426,798
Culture and History	3534	5,908,333	5,525,685
Library Commission	3559	10,521,860	10,538,177
Educational Broadcasting Authority	3587	142,469	0
Subtotal		17,814,601	17,490,660
SENIOR SERVICES			
Bureau of Senior Services	5405	41,003,007	58,810,916
HIGHER EDUCATION			
Higher Education Policy Commission	4925	43,140,105	19,351,146
Subtotal		43,140,105	19,351,146
TOTAL LOTTERY		\$192,901,627	\$169,940,108

* Total Request FY 2009 is Current-Level Request plus Improvement Requests.

** Actual includes transfer to Teachers Retirement System of \$22,030,170.96.

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 *	Governor's Recommendations FY 2009	Percentage of Total
\$0	\$10,000,000	\$10,000,000	\$10,000,000	5.88%
0	10,000,000	10,000,000	10,000,000	5.88%
5,262,842	13,205,525	9,942,683	7,956,473	4.68%
14,005,601	17,442,065	19,083,464	3,489,311	2.05%
19,268,443	30,647,590	29,026,147	11,445,784	6.73%
10,350,975	45,259,214	73,312,224	30,965,948	18.20%
0	18,000,000	18,000,000	18,000,000	10.58%
10,350,975	63,259,214	91,312,224	48,965,948	28.79%
468,344	1,895,142	1,426,798	1,453,130	0.85%
5,249,549	10,775,234	6,263,345	5,132,346	3.02%
0	10,538,177	10,538,177	10,153,284	5.97%
0	0	0	0	0.00%
5,717,893	23,208,553	18,228,320	16,738,760	9.84%
2,363,334	61,174,250	60,310,916	58,814,643	34.58%
3,359,460	22,710,606	28,351,146	24,134,865	14.19%
3,359,460	22,710,606	28,351,146	24,134,865	14.19%
\$41,060,105	\$211,000,213	\$237,228,753	\$170,100,000	100.00%

Excess Lottery Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Expressed in Thousands)

	Surplus Balance July 1, 2007		\$125,200
Less:	Surplus Appropriation - FY 2008(Transferred)	(2,000)	
	Reserve for Cash Flow/Contingencies	(2,900)	(4,900)
	Unappropriated Surplus Balance		120,300
Plus:	Revised Revenue Estimate FY 2008		351,500
Less:	Regular Appropriations FY 2008		(226,500)
	Catastrophic Event		(30,000)
	Estimated Unappropriated Balance		215,300
Less:	Recommended Supplemental Appropriation - FY 2008		(215,155)
	Estimated Balance - June 30, 2008		145
Plus:	Revenue Estimate FY 2009		360,700
Less:	Catastrophic Event		(30,000)
Less:	Appropriations FY 2009		
	Economic Development Fund	(19,000)	
	Higher Education Improvement Fund	(10,000)	
	Refundable Credit	(10,000)	
	Education Improvement	(27,000)	
	General Purpose	(65,000)	
	School Bldg Authority	(19,000)	
	West Virginia Infrastructure Council	(40,000)	
	State Park Improvement Fund	(5,000)	
	Excess Lottery Surplus (General)	(62,900)	
	General Services	(14,500)	
	Division of Natural Resources	(3,700)	
	OPEB	(54,600)	(330,700)
	Estimated Balance - June 30, 2009		<u><u>\$145</u></u>

**Excess Lottery Fund
Recommended Supplemental Appropriations
Fiscal Year 2008
(Nearest Dollar)**

Secretary Administration - ERP	\$60,000,000
General Services - Building 3 and other Capitol Complex renovations (part funded in FY 2009 Excess Lottery)	11,500,000
General Services - Emergency capital maintenance funding	20,000,000
Development Office - MATRIC	2,000,000
Development Office - Recreational or Economic Development Loans	1,000,000
Development Office - Small Business Linked Deposits	4,000,000
Culture and History - Independence Hall Renovations	1,000,000
DEP - Underground Storage Tank Reclamation	4,000,000
Health - Capital Outlay & Maintenance of Lab	2,000,000
Secretary MAPS - Interoperable Radio	10,000,000
Corrections - Mt. Olive Electrical Upgrade	2,000,000
Corrections - Purchase property/Equip Lakin expansion	1,500,000
Higher Education - Research Investment	50,000,000
Community and Technical Colleges - Bucks for Jobs (job training specialties centers)	30,000,000
Higher Education - Energy Savings Loan Program	7,000,000
Community and Technical Colleges - Allied Health Program Expansion	7,154,898
Higher Education - College Foundation of West Virginia to create single source of information for preparing for and financing college education (funding for 5 years)	2,000,000
	<u>\$215,154,898</u>

**Excess Lottery Fund
Overview by Functional Category
FY 2007 through FY 2009
(Nearest Dollar)**

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2007	Total Appropriations FY 2008 *
STATUTORY APPROPRIATIONS:			
DEBT SERVICE			
Economic Development Authority	9065	\$19,000,000	\$19,000,000
Higher Education Improvement Fund	4297	10,000,000	10,000,000
Subtotal		29,000,000	29,000,000
CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)			
Division of Natural Resources	3277	5,294,268	5,000,000
School Building Authority	3514	17,706,304	19,000,000
Infrastructure Council	3390	40,000,000	40,000,000
Subtotal		63,000,572	64,000,000
TRANSFERS			
Refundable Credit	7207	3,991,548	8,600,000
General Revenue	7206	65,000,000	65,000,000
Subtotal		68,991,548	73,600,000
HIGHER EDUCATION			
PROMISE Scholarship	4295	27,000,000	27,000,000
Subtotal		27,000,000	27,000,000
TOTAL STATUTORY APPROPRIATIONS:		187,992,120	193,600,000
APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:			
Joint Expenses (TRAFFIC)	1736	0	0
Office of the Governor	1046	15,500	0
Transfer to General Revenue	7208	12,900,000	12,900,000
Transfer to Teachers' Retirement Fund	7208	130,285,348	0
Transfer to General Services	7208	0	20,000,000
Transfer to State Parks	7208	0	0
Transfer to Retiree Health Benefits (OPEB)	7208	0	0
Office of Technology	2532	383,852	2,000,000
WV Development Office	3170	0	0
Chief Medical Examiners-Capital	5219	142,549	0
State Police-Helicopter Purchase	6394	1,408,021	0
Tax Division-Remittance Processor	7082	56,214	0
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		145,191,484	34,900,000
GRAND TOTAL		\$333,183,604	\$228,500,000

* Total Appropriations FY 2008 include \$2,000,000 in Surplus Appropriations.

** Total Request FY 2009 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2008	Total Available FY 2008	Total Request FY 2009 **	Governor's Recommendations FY 2009	Percentage of Total
\$0	\$19,000,000	\$19,000,000	\$19,000,000	5.75%
0	10,000,000	10,000,000	10,000,000	3.02%
0	29,000,000	29,000,000	29,000,000	8.77%
9,254,723	14,254,723	5,000,000	5,000,000	1.51%
0	19,000,000	19,000,000	19,000,000	5.75%
0	40,000,000	40,000,000	40,000,000	12.10%
9,254,723	73,254,723	64,000,000	64,000,000	19.35%
0	8,600,000	8,600,000	10,000,000	3.02%
0	65,000,000	65,000,000	65,000,000	19.66%
0	73,600,000	73,600,000	75,000,000	22.68%
0	27,000,000	27,000,000	27,000,000	8.16%
0	27,000,000	27,000,000	27,000,000	8.16%
9,254,723	202,854,723	193,600,000	195,000,000	58.97%
20,000,000	20,000,000	0	0	0.00%
163,349	163,349	0	0	0.00%
0	12,900,000	12,900,000	62,900,000	19.02%
0	0	0	0	0.00%
0	20,000,000	0	14,500,000	4.38%
0	0	0	3,700,000	1.12%
0	0	0	54,600,000	16.51%
1,473,448	3,473,448	2,000,000	0	0.00%
50,000	50,000	0	0	0.00%
50,759	50,759	0	0	0.00%
0	0	0	0	0.00%
85,173	85,173	0	0	0.00%
21,822,729	56,722,729	14,900,000	135,700,000	41.03%
\$31,077,452	\$259,577,452	\$208,500,000	\$330,700,000	100.00%

State Road Fund
Statement of Revenues by Source
(Expressed in Thousands)

Source of Revenue	FY 2005 Actual Collections	FY 2006 Actual Collections	FY 2007 Actual Collections	FY 2008 Official Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate
Gasoline and Motor Carrier Road Tax	\$311,625	\$320,757	\$349,172	\$405,800	\$380,000	\$375,000	\$375,000
Registration Fees	88,074	86,976	87,058	88,835	90,003	89,910	93,017
Registration Fee: Highway Litter Control	1,856	1,692	1,549	1,681	1,699	1,699	1,745
Privilege Tax	176,495	171,479	173,306	167,999	166,413	166,307	166,200
Less Transfer to Industrial Access Road Fund	(2,424)	(3,005)	(3,034)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	13,212	24,569	12,623	16,151	22,170	21,292	19,416
Federal Reimbursement:							
Interstate Construction	59,047	58,447	49,027	91,056	72,700	72,700	72,700
Other Federal Aid Programs	245,376	236,998	246,360	290,379	266,500	266,500	266,500
Appalachian Program	108,766	97,375	94,257	120,108	128,200	112,200	112,200
Total	\$1,002,027	\$995,288	\$1,010,318	\$1,179,009	\$1,124,685	\$1,102,608	\$1,103,778

State Road Fund
Statement of Revenues, Expenditures,
and Changes in Cash Liquidity
(Nearest Dollar)

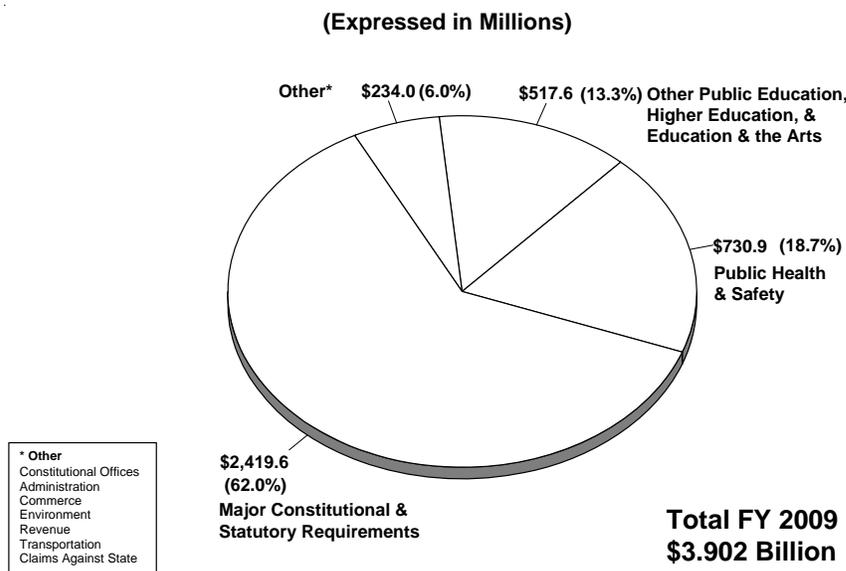
	Cash and Investment Balance - July 1, 2007	\$165,479,520
Plus:	Revenue Estimate - FY 2008	<u>1,179,009,000</u>
	Total Estimated Receipts and Balance	\$1,344,488,520
Less:	Regular Division of Highways Appropriations FY 2008	1,077,466,584
	Highways Supplemental Appropriation FY 2008	82,728,000
	Regular Division of Motor Vehicles Appropriation FY 2008	34,482,032
	Claims Against the State Road Fund	<u>634,324</u> (1,195,310,940)
	Estimated Balance - June 30, 2008	\$149,177,580
Plus:	Revenue Estimate - FY 2009	<u>1,124,685,094</u>
	Estimated Balance	\$1,273,862,674
Less:	Recommended Division of Highways Appropriation FY 2009	1,120,191,000
	Recommended Division of Motor Vehicles Appropriation FY 2009	34,778,043
	Recommended Claims Against the State Road Fund FY 2009	<u>800,000</u> (1,155,769,043)
	Estimated Cash and Investments Balance - June 30, 2009	<u><u>\$118,093,631</u></u>

General Revenue Major Constitutional and Statutory Requirements Fiscal Year 2009

Each year there are several major constitutional or statutory requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2009 Executive Budget recommendations includes expenditures of over \$2.42 billion of these major requirements and makes up over 62.0% of the total General Revenue funds available.

Items that fall in the discretionary spending category in funding levels but are still considered necessary for public health, safety, and education of West Virginia citizens may include but are not limited to: Division of Corrections, West Virginia State Police, Behavioral Health, Rehabilitation Services, Children's Health Insurance Program, Schools for the Deaf and the Blind, and Higher Education that supports public universities and colleges and provides student financial aid.

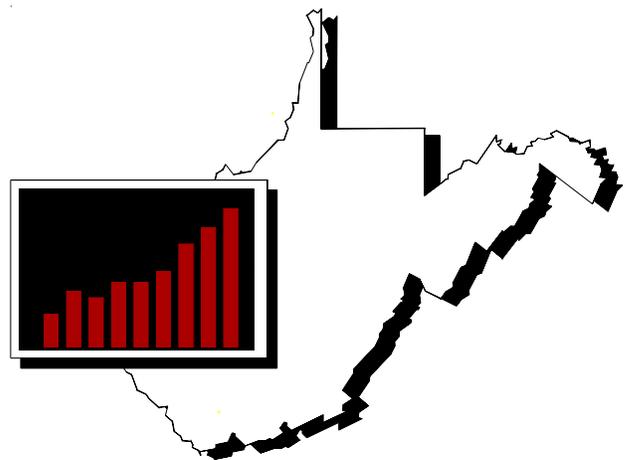
		Appropriations (in millions)
LEGISLATIVE BRANCH		\$35.6
JUDICIAL BRANCH		108.6
DEPARTMENT OF EDUCATION		
State Aid to Schools	1,157.5	
Public Employees Insurance Agency	202.5	1,360.0
DEBT SERVICE		
School Building Authority	23.3	
Lease Rental Payments for debt service on correctional facilities	16.0	39.3
SOCIAL SECURITY MATCHING		37.0
RETIREMENT		
Judges' Retirement	6.0	
Public Employees Retirement	52.1	
Teachers' Retirement	339.5	
Trooper Retirement	5.3	402.9
PUBLIC DEFENDER SERVICES		35.0
MEDICAID		401.2
Total		\$2,419.6



Summary of Primary Government Long-Term Debt Outstanding at June 30, 2005 through 2009 (Expressed in Thousands)

	6/30/05	6/30/06	6/30/07	Estimated 6/30/08	Estimated 6/30/09
General Obligation Debt					
Road Bonds	\$467,915	\$447,995	\$429,845	\$401,190	\$371,105
Infrastructure Bonds	273,014	294,903	286,177	277,949	269,272
SUBTOTAL	740,929	742,898	716,022	679,139	640,377
Revenue Bonds					
School Building Authority	250,160	241,920	226,740	215,675	214,125
School Building Authority (Lottery)	135,805	124,015	111,700	99,040	85,650
Tobacco Settlement Finance Authority	0	0	1,176,828	1,156,088	1,132,758
Highways, Commissioner of	0	0	109,160	98,875	88,325
EAST Fund (Lottery)	48,830	41,455	33,675	25,465	16,805
Economic Development Authority (Lottery)	236,005	228,840	221,565	214,125	206,480
WV Infrastructure and Jobs Development Council	88,710	89,020	126,140	124,530	122,875
Education	2,129	2,069	0	0	0
SUBTOTAL	761,639	727,319	2,005,808	1,933,798	1,867,018
Capital Leases					
Governmental Funds	343,779	345,386	331,779	318,805	305,383
Internal Service	10,558	8,614	12,035	7,999	4,719
SUBTOTAL	354,337	354,000	343,814	326,804	310,102
TOTAL	\$1,856,905	\$1,824,217	\$3,065,644	\$2,939,741	\$2,817,497

ECONOMIC FORECAST



Economic Forecast

Acknowledgement

The Economic Forecast is condensed from the West Virginia Economic Outlook 2008[©] 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

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Economic Forecast

Executive Summary

The West Virginia economy continued to expand through the first half of 2007, but at a significantly slower rate than the previous year. Indeed, according to preliminary estimates, the state added just 4,700 jobs during the second quarter of 2006 to second quarter of 2007 period. That's well down from the 8,600 jobs added during the mid-2005 to mid-2006 period. Personal income growth also decelerated during the past four quarters.

The goods-producing sector (sum of mining, construction, and manufacturing) lost 1,000 jobs during the past year, while the service-providing sectors combined to generate 5,700 net new jobs. Job losses in the goods-producing sector were driven by losses in manufacturing (-1,500), as construction employment was flat and natural resources and mining rose by just 500 jobs. Growth decelerated significantly in construction during the last year, as the state has begun to feel the effects of the housing correction. Job growth in natural resources and mining also decelerated during the last year, as coal production and employment respond to slowing national growth, rising costs, regulatory uncertainty, and increasingly challenging geologic conditions.

Manufacturing employment continued to decline during the past four quarters, with job losses concentrated in durable goods, although nondurable manufacturing jobs declined as well. Manufacturing job losses are related in part to slowing national growth as well as intense competitive pressure from rivals around the country and around the world.

West Virginia's inflation-adjusted personal income growth hit 2.8% during the second quarter of 2006 to second quarter 2007 period. That's below the pace of the previous four-quarter period (3.1%). West Virginia's personal income growth during the past year fell short of the national rate (3.9%).

West Virginia's per capita personal income hit \$27,897 in 2006, while national income per capita was \$36,276. West Virginia posted an average annual income growth rate of 4.1% since 2000. West Virginia's per capita income growth exceeded the national average during the decade so far (3.3% per year), which implies that the state has made progress in closing the income gap with the nation. The per capita personal income gap has indeed fallen from 26.6% in 2000 to 23.4% in 2005 and again to 23.1% in 2006.

The outlook for the state economy calls for sustained growth during the next five years, assuming the national economy avoids recession. However, the state forecast calls for modest growth during the next year, as the national economy slows in response to the housing correction. The forecast calls for the state to add only 2,600 jobs (on an annual average basis) from 2006 to 2007. This is dangerously close to no growth and suggests that the state will flirt with recession during the next year. Table 1 below summarizes the outlook for the major macroeconomic indicators of state performance.

Job growth in the goods-producing sector of the state economy is expected to decelerate significantly. Job gains in natural resources and mining slow as coal mining activity in the state stabilizes in the neighborhood of current levels. The forecast calls for coal mining jobs remain between 19,000 and 18,000 during the next five years. Coal production is forecast to remain in the 150–153 million ton per year range during the next five years.

Table 1
W.Va. and U.S. Economic Growth

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		2001-2006		2007-2012	
	2001	2006	2007	2012	W.Va.	U.S.	W.Va.	U.S.
Jobs (Thousands)*	685.1	704.7	707.3	732.1	0.6	0.7	0.7	1.1
Real Per Capita Income (\$2000)	22,783	24,475	25,092	27,791	1.4	1.3	2.1	2.4
Population (Thousands)	1,801	1,818	1,823	1,838	0.2	1.0	0.2	0.9
Unemployment Rate** (Percent)	5.2	5.0	4.5	4.4	-0.1	-0.0	-0.0	-0.0

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

**Growth rate is average annual change.

Economic Forecast/Executive Summary

While coal remains the largest component of natural resources and mining, the oil and natural gas sector is expected to add jobs at a faster rate. This reflects increased production and exploration activity in the state during the forecast, with the investments planned by Chesapeake Energy, among others.

The outlook for construction calls for employment to stabilize at a high level, between 40,000 and 41,000 jobs. Stability in construction employment is driven by declining residential activity in the state, which reflects the national housing correction. This correction is expected to be concentrated in the Eastern Panhandle counties, which have experienced the strongest gains in activity during the decade so far.

Manufacturing continues to lose jobs during the forecast, although at a slower rate than during the previous five years. Most of the job losses are expected in primary metals (primarily steel), chemicals, and glass products. The forecast calls for job gains in transportation equipment, a sector that includes aircraft production, autos and auto parts, and defense munitions, as well as plastic products. Wood products and furniture, fabricated metals, and food products jobs are expected to stabilize around current levels.

As usual, the service-providing sectors drive net employment gains during the forecast. The largest job gains are expected to come in health care, leisure and hospitality, and professional and business services. These three sectors combine to add an expected 3,900 jobs per year during the forecast. Government, trade, transportation, utilities, and financial activities also add jobs during the next five years, although at slower rates.

Continued job growth sets the stage for continued inflation-adjusted wage growth during the next five years. This, in turn, contributes to growth in personal income, which is forecast to average 2.1% per year, below the national rate of 2.4% per year, but above the average growth during the last five years (1.4%). The expected growth rate difference between the state and the nation implies that the per capita personal income gap is forecast to rise during the next five years. Indeed, the forecast calls for the gap to increase from 23.1% in 2006 to 24.8% by 2012.

Income and job growth contribute to population growth during the next five years. The forecast calls for the state to add 3,000 residents per year, which translates into an average annual growth rate of 0.2%. This is slightly above average growth so far this decade (0.1% per year) but is well below the national rate of growth of 0.9%.

West Virginia's population gains during the forecast are driven by modest net in-migration, because the state's rate of natural increase remains negative. Population stability during the forecast implies a continued, gradual aging in place of the state's residents. The implications of this are the population losses in the younger age groups (birth–17 and 18–44) and population gains in the older age groups (45–64 and 65 and older), as Figure 8 shows. The 65-and-older age group is forecast to grow the fastest during the next five years, particularly after 2010, as baby boomers begin to reach age 65.

West Virginia's economic growth depends on the growth of our trading partners. If national economic growth decelerates significantly, this will set the stage for slower state growth as well. However, there are state specific risks to consider as well.

West Virginia depends to an unusual degree on the performance of the mining sector, especially coal mining. This sector has posted strong growth since 2003, but activity has stabilized during the last year. Further spot coal prices for Northern and Central Appalachian coal have stabilized in the neighborhood of \$45/ton, which is well below the levels seen in 2004–2005. Overall, if national economic growth decelerates, that will reduce demand for energy and, thus, the demand for coal. Further, the industry faces environmental pressure on a number of fronts, including concerns regarding clean water and air, as well as global warming.

The housing correction underway nationally remains a major concern for future economic growth. House price appreciation for the state as a whole never hit the heights experienced by the nation. This suggests that the housing correction may not hit the state as hard as the nation during the next year. However, the metropolitan areas

Economic Forecast/Executive Summary

including West Virginia's Eastern Panhandle counties (Hagerstown-Martinsburg, Washington, Winchester) posted house price appreciation far above the national average and thus are in danger of experiencing a more severe correction. Continued population, job, and income growth in these regions has the potential to moderate fallout during the next year.

The manufacturing sector remains an important part of the state economy. The baseline forecast calls for this sector to continue to post job losses during the next five years, particularly in the glass products, chemicals, and primary metals (steel) sectors. These sectors will continue to face intense competitive pressure during the forecast as well as continued high oil and natural gas prices (compared to 1990s levels). If that pressure results in the closure of one or more major operators, it would generate significant job losses that would impact overall job growth in the state.

Finally, the service-providing sector of the state economy faces risks as well. The gaming sector faces increased competition from operators in Pennsylvania, as racetrack slot activity ramps up in that state. The professional and business services sector tends to be sensitive to the national business cycle, as call center activity tends to rise and fall with the overall national economy. Finally, health care activity depends in part on trends in government funding of Medicare and Medicaid. These programs are likely to account for an increasing share of government budgets during the forecast. If the funding for these programs were to be reduced, there would likely be impacts on health care employment growth.

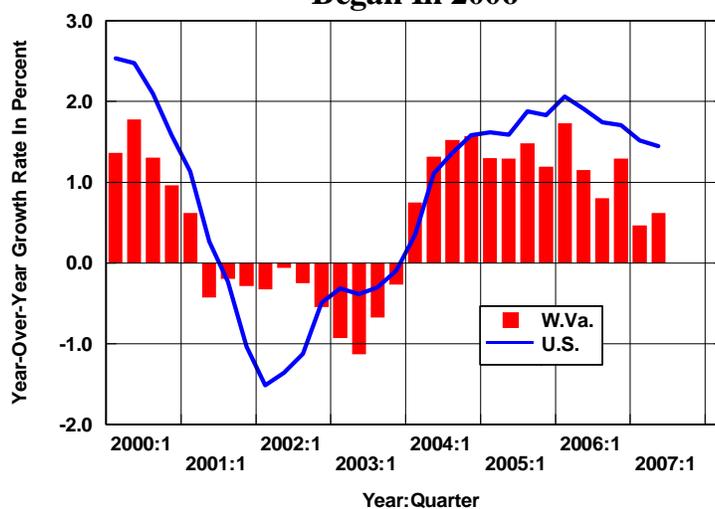
Economic Forecast
West Virginia Outlook

Recent Developments

West Virginia and U.S. Job Growth Decelerates

West Virginia's seasonally adjusted nonfarm payroll job growth has decelerated recently, with year-over-year job gains falling from 9,500 during the second quarter of 2004 to the second quarter of 2005 to 8,600 during the 2005 to 2006 period. The deceleration continued last year, as the state added just 4,700 jobs from the second quarter of 2006 to the second quarter of 2007. West Virginia's job growth rates (again on a year-to-year basis from the second quarter of the year) have slowed from 1.3% from 2004 to 2005, to 1.2% from 2005 to 2006, to 0.6% from 2006 to 2007, as Figure 1 shows.

Figure 1
W.Va. And U.S. Job Growth Deceleration
Began In 2006



Source: Workforce WV and BLS

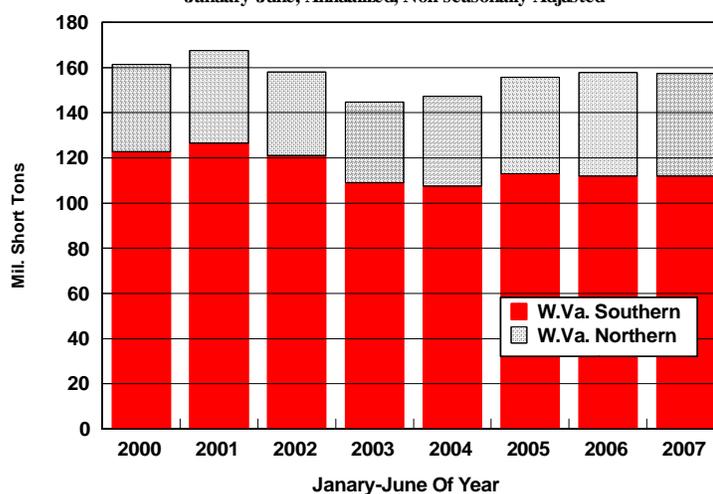
The strong deceleration in job growth during the past year was driven by job losses in the goods-producing sector (natural resources and mining, construction, and manufacturing). As a whole, this sector dropped 1,000 jobs from the second quarter of 2006 to the second quarter of 2007. In contrast, the service-providing sectors combined to add 5,700 jobs during the past year.

Within the goods-producing sector, job performance was weak across each of the major sectors. Job gains in natural resources and mining continued, but at a much slower pace than during the previous two years, with the sector adding 500 jobs during the past four quarters. That's a significant deceleration from job gains in the neighborhood of 2,000 per year during the previous two four quarter periods (2004–2005 and 2005–2006). The slowdown in natural resources and mining job growth likely reflects stable coal production during 2006 and into 2007.

Figure 2 depicts West Virginia coal production (according to the Energy Information Administration) during the first six months of each year for the decade so far. As the figure shows, annualized state coal production during the first half of 2007 is close to production during the first half of 2006. After a strong increase in production in

the first half of 2005, activity has stabilized in the neighborhood of 156–157 million tons at an annual rate for the first half of 2006 and 2007. This reflects falling production in the southern coal fields (since 2005) and rising production in northern West Virginia. Also during the past year and a half, spot prices for Central Appalachian coal (which includes the state’s southern coal fields) have fallen from the \$60–\$65 per ton range down to \$45 per ton. While spot prices for Central Appalachian coal have fallen, the spot price of Northern Appalachian coal has risen from \$40 per ton to \$45 per ton. Increasingly challenging geologic conditions, rising costs, and falling spot prices, combined with regulatory uncertainty, are likely precursors of production decline in the southern part of the state.

Figure 2
W.Va. Coal Production Stabilizes
During The First Half Of 2007
 January-June, Annualized, Non-seasonally Adjusted



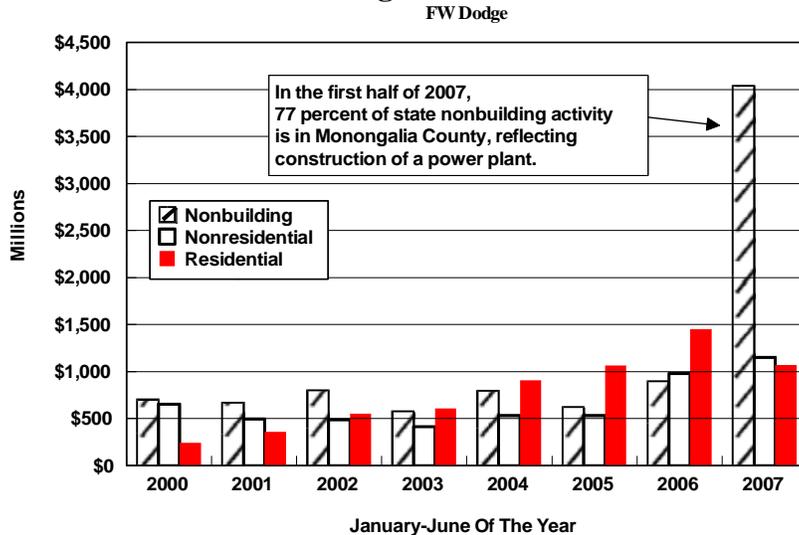
Source: Energy Information Administration

Coal production remains the dominant employment sector within natural resources and mining, but oil and natural gas extraction has recorded strong job growth so far this decade. Indeed, oil and gas extraction (including support services) has posted employment growth from 2,900 in 2001 to 4,300 in 2006. West Virginia’s natural gas production has also increased during the period, rising from 181 billion cubic feet in 2001 to 209 billion cubic feet in 2005, the latest year for which data is available.

Construction job gains have also slowed during the past year, with no employment growth from the second quarter of 2006 to the same quarter in 2007. That’s far below the 3,400 jobs added during the mid-2005 to mid-2006 period. The decline in construction job growth reflects lower levels of construction activity during the first half of 2007. However, as Figure 3 shows, the annualized value of construction starts in the first half of 2007 shows a huge surge, rising from \$3.3 billion in the first half of 2006 to \$6.3 billion in 2007. This surge is dominated by a gigantic increase in nonbuilding activity that was caused by the initiation of power plant construction in Monongalia County. Without the Monongalia power plant construction during the first half of 2007, the value of nonbuilding starts would have been close to its first half of 2006 level (about \$900 million). Note also from Figure 3 that the value of residential starts slowed significantly during the first half of 2007, from \$1.5 billion during the first half of 2006 to \$1.1 billion. This reflects retrenchment on the part of builders in

response to lower demand. The value of nonresidential construction starts rose again during the first half of 2007, hitting \$1.2 billion. The surge in the value of construction starts during the first half of 2007 suggests that construction employment has the potential to improve growth in the future.

Figure 3
Value Of Residential Construction Starts
Falls During The First Half Of 2007



Within the residential construction sector, West Virginia single-family house price appreciation has slowed significantly during the past four quarters, with house prices (as measured by the Office of Federal Housing Enterprise Oversight) rising just 4.4% from the second quarter of 2006 to the second quarter of 2007. This is much slower than the 7.5% house price appreciation rate posted by the state during the mid-2005 to mid-2006 period and the 9.5% rate during the mid-2004 to mid-2005 period. As Table 2 shows, West Virginia’s decelerating house price appreciation has mirrored the national trend and the performance of our neighboring states. The national rate of house price appreciation during the past year was 3.2%.

The deceleration in house price appreciation was most evident in the metropolitan areas including West Virginia’s Eastern Panhandle and Potomac Highlands regions. House price appreciation in the Hagerstown-Martinsburg metropolitan area dropped from 24.9% in 2005, to 15.7% in 2006, to 3.7% from the second quarter of 2006 to the same quarter of 2007. The pattern was similar for both the Washington and Winchester metropolitan areas, with rates of appreciation falling from the 25% range from 2004 to 2005, down to little or no appreciation during the past four quarters. Indeed, according to the latest estimates, house prices actually declined during the past year in the Winchester metropolitan area. Cumberland and Morgantown had the strongest rates of house price appreciation during the past year, at 12.5 and 8.9%, respectively.

Table 2
House Price Appreciation in
West Virginia Metropolitan Statistical Areas (MSA)*
 Office of Federal Housing Enterprise Oversight

	Annual Percent Change			
	2003Q2- 2004Q2	2004Q2- 2005Q2	2005Q2- 2006Q2	2006Q2- 2007Q2
Charleston MSA	3.0	3.9	4.8	4.0
Cumberland MSA	6.1	11.7	17.2	12.5
Hagerstown-Martinsburg MSA	15.9	24.9	15.7	3.7
Huntington-Ashland MSA	4.1	6.5	4.5	6.2
Morgantown MSA	8.6	13.5	7.3	8.9
Parkersburg-Marietta MSA	1.9	8.0	4.7	2.3
Wash.-Arl.-Alex. MSA	17.6	26.7	15.8	1.2
Weirton-Steubenville MSA	4.0	3.9	1.7	2.3
Wheeling MSA	7.7	1.8	5.5	3.9
Winchester MSA	17.6	27.2	16.1	-1.2
Kentucky	4.5	5.8	4.4	3.9
Maryland	16.8	23.2	16.4	4.7
Ohio	3.5	4.5	1.7	0.7
Pennsylvania	9.8	13.1	10.4	4.7
Virginia	13.2	21.3	14.3	3.7
W. Va.	5.4	9.5	7.5	4.4
U.S.	9.8	13.6	10.0	3.2

*MSAs with at least one West Virginia county.

These data cover repeat transactions on single-family detached properties for which at least two mortgages were originated and subsequently purchased by either Freddie Mac or Fannie Mae. The use of repeat transactions on the same physical property helps to control for differences in the quality of the houses comprising the sample used for statistical estimation. <http://www.ofheo.gov/>

The deceleration in house price appreciation is related to rising mortgage interest rates, as 30-year fixed mortgage rates rose from 5.84% in 2005 to 6.42% in 2006. It is also related to the strong home building activity across the nation during the past three years, which has dramatically increased the supply of homes.

Of the three goods-producing sectors, manufacturing has experienced by far the weakest job growth performance, losing 1,600 jobs during the past four quarters. Those job losses come on the heels of 1,200 jobs lost during the mid-2005 to mid-2006 period and 1,000 jobs lost during the previous year. The manufacturing job losses last year translate into an annual rate of loss of -2.6%, which is more than double the national rate of loss during the same period (-1.1%). Both the durable and nondurable manufacturing sectors posted job losses in West Virginia during the past year, but the losses were concentrated in durable manufacturing. The weakness in durable manufacturing job performance, in turn, was concentrated in primary metals (primarily steel), wood products, glass products, and transportation equipment.¹ Within the nondurable sector, job losses were concentrated in chemical products and plastic products.

Manufacturing in West Virginia and nationally continues to cope with intense international competition, which sometimes results in firm closures and the loss of activity to other states in the U.S. and to other countries. If firms

¹ The Bureau of Labor Statistics has reduced the industrial detail published for nonfarm payroll employment. Manufacturing employment detail discussed here comes from the Quarterly Census of Employment and Wages (ES-202). These data are less timely than the nonfarm payroll data. The latest available data are for the first quarter of 2007.

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remain in place, the drive for productivity gains can result in employment stability combined with output growth. Thus, manufacturing remains an important sector of the state economy, accounting for 11.0% of state gross domestic product in 2006, even though its employment share is much smaller (at 7.8% in 2006). Further, the intensifying weakness in West Virginia manufacturing employment is also related to a generalized business cycle slowdown as national growth decelerates.

While the goods-producing sector (primarily manufacturing) lost 1,000 jobs during the past four quarters, the service-providing sectors combined to add 5,700 jobs. Job growth in this sector was concentrated in trade, transportation and utilities (primarily trade employment), which added 2,000 jobs; leisure and hospitality (primarily accommodation and food service), which added 1,300 jobs; and professional and business services, which added 900 jobs. Both other services (personal services and membership organizations), which added 700 jobs, and government (primarily local government), which added 400 jobs, contributed as well. The health care sector added no jobs during the past four quarters, continuing the weak job growth performance that began in 2005.

West Virginia's Unemployment Rate Remains Close To U.S. Level

West Virginia's seasonally-adjusted unemployment rate was 4.4% in the second quarter of 2007, down from 4.9% a year earlier. The state rate remains close to the national unemployment rate, which was 4.5% in the second quarter of this year. However, the state also retains large numbers of residents not participating in formal labor market activities. Indeed, according to preliminary data from the Bureau of Labor Statistics for 2006, only 55.9% of West Virginia noninstitutionalized residents age 16-and-older were either employed or if unemployed, then actively looking for work. That is far below the national average of 66.2% and ranks the state last in the nation.

Personal Income Growth Slows Pace

West Virginia's inflation-adjusted personal income growth hit 2.8% during the second quarter of 2006 to second quarter 2007 period. That's below the pace of the previous four-quarter period (3.1%). Overall sustained gains in personal income mask slowing growth in dividends, interest, and rent, as well as transfer income. Growth in earnings from work (wages, proprietor's income, fringe benefits, adjusted for social security taxes and commuting) accelerated during the past four quarters, rising from 1.7% during the mid-2005 to mid-2006 period to 2.6% during the past year.

West Virginia's personal income growth during the past year fell short of the national rate (3.9%), but the nation also posted decelerating growth in dividends, interest, and rent. National transfer income growth accelerated during the past year.

West Virginia's per capita personal income hit \$27,897 in 2006, while national income per capita was \$36,276. West Virginia posted an annual income growth rate of 5.6% over 2005 and an average annual growth rate of 4.1% since 2000. West Virginia's per capita income growth exceeded the national average last year (5.2%) and during the decade so far (3.3% per year). It also exceeded the national rate of inflation last year (2.8%) and during the past six years (2.3% per year). This suggests that the state's standard of living improved last year and during the decade so far. It also implies that the state has made progress in closing the income gap with the nation. The per capita personal income gap has indeed fallen from 26.6% in 2000 to 23.4% in 2005 and again to 23.1% in 2006.

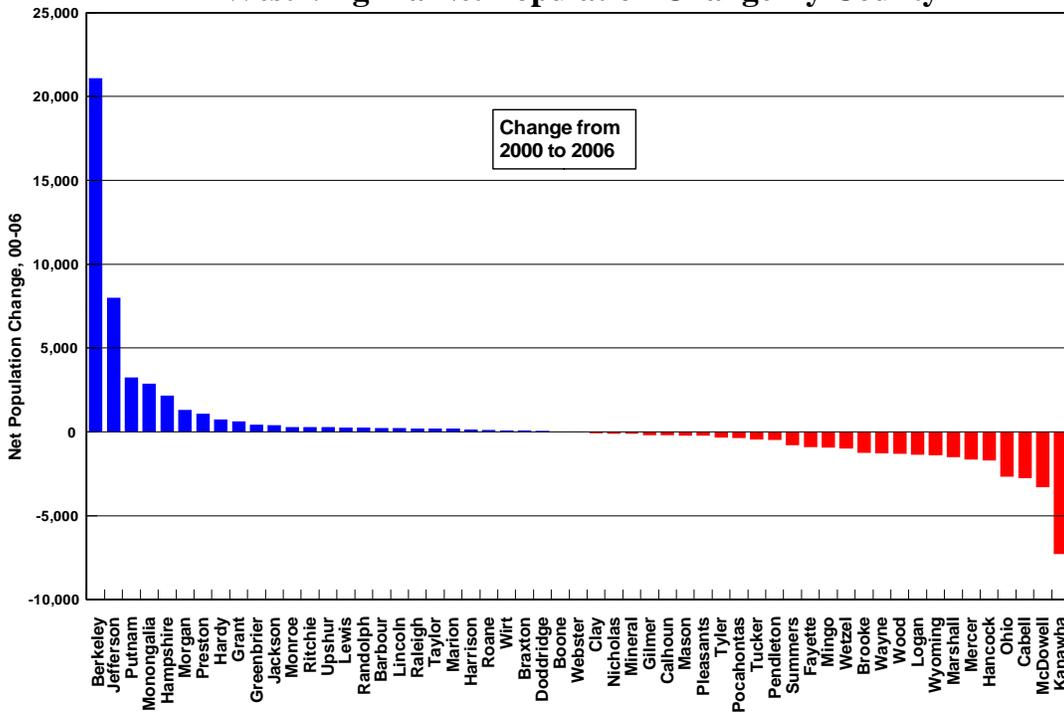
Population Growth Remains Concentrated In Eastern Panhandle

According to the latest estimates from the Census Bureau, West Virginia added 10,942 residents from mid-2000 to mid-2006. That translates into an annual rate of growth of 0.1% per year, far below the national rate of 1.0% per year during the same period. West Virginia tends to post low rates of population growth for two reasons. First, the state remains the only state in the nation with more deaths than births each year (known as negative natural

increase). This arises in part from the state’s high median age, risky job mix, and low health status of many residents. Second, the state overall attracts about as many residents as it loses to other states (low net in-migration). This is related to the state’s relatively slow economic growth.

Further, West Virginia’s population growth has been remarkably unevenly distributed across the state. Indeed, as Figure 4 shows, the state’s population growth has been dominated by gains in the Eastern Panhandle (Berkeley, Jefferson, and Morgan counties), which has added 30,400 residents so far this decade. This implies that without the Eastern Panhandle, West Virginia would have posted net population losses during the decade. The Eastern Panhandle’s popularity as a migration destination is related to its connection to the Washington and Hagerstown metropolitan areas. Housing in the three Eastern Panhandle counties has tended to be relatively cheap and abundant, compared to other counties in the metropolitan area.

Figure 4
West Virginia Net Population Change By County

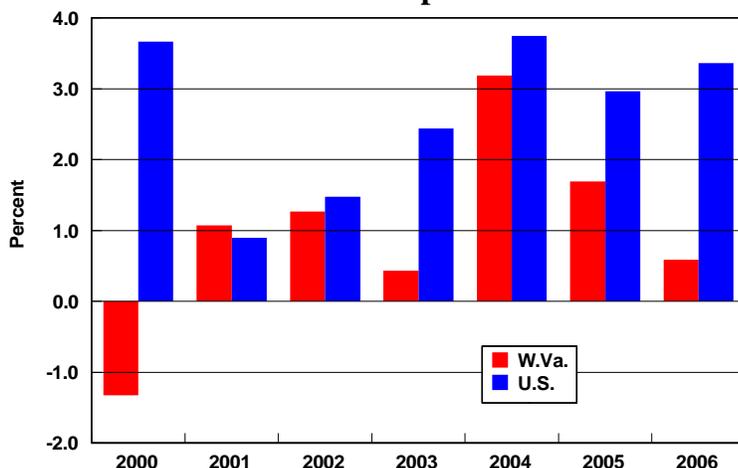


Source: U.S. Census Bureau

W.Va. Gross Domestic Product Growth Sags

West Virginia’s real gross domestic product (GDP) growth sagged in 2006 to just 0.6%, as Figure 5 shows. The 2006 result is the second consecutive deceleration in real GDP since 2004, when state growth hit 3.2%. West Virginia’s real GDP growth was well below the national average in 2006 (which was 3.4%), and the state’s growth has averaged well below the national rate so far this decade (1.4% in West Virginia versus 2.5% for the U.S.).

Figure 5
W.Va. Real Gross Domestic Product Growth
Has Been Slow Compared To The U.S.



Source: Bureau of Economic Analysis

Coal mining and manufacturing contributed significantly to slowing real GDP growth during the last two years. Indeed, according to this data, real mining gross domestic product fell by 21.8% last year, or by \$573 million, a suspiciously large drop given that actual state coal production declined by 1.2% according to the latest estimates from the Energy Information Administration.

Gross domestic product by state measures the value of goods and services produced by labor and property located in a state. It is the state analog to national gross domestic product and is estimated from income payments to factors of production. It is important to remember that this measure of economic activity excludes transfer payments, which make up a large part of West Virginia's personal income and have contributed significantly to the state's income growth.

W.Va. Commodity Exports Surge During The First Half Of 2007

Economic activity in West Virginia is influenced by international economic events. This includes competitive pressure arising from imported goods and services from firms located around the world. It also includes factors that influence the competitiveness of West Virginia exports. According to data from the World Institute for Strategic Economic Research, state commodity exports have surged so far this year, reaching \$1.87 billion, compared to \$1.59 billion through the first six months of 2006. Most of the surge in commodity exports during the first half of 2007 arose in the four largest commodity export sectors: chemicals, minerals and ores, transportation equipment, and primary metals. These sectors together accounted for 88.2% of the increase in state commodity exports.

During the first half of 2007, West Virginia's four largest commodity export destinations were Canada, Belgium, Japan, and China. The growth in commodity exports during the first half of the year was concentrated in Canada (with 39.4% of the increase) and in Japan, China, Brazil, Mexico, Netherlands, Germany, India, and Egypt.

Overall sustained world economic growth has contributed to the surge in West Virginia commodity exports, as has the continued depreciation of the U.S. dollar, which fell by an additional 3.3% from mid-2006 to mid-2007. U.S. dollar depreciation tends to make foreign produced goods and services less competitive in the U.S., while making U.S. produced goods and services more competitive abroad.

West Virginia Forecast

The West Virginia economy is not an economic island. The state depends in important ways on the growth of the national and world economies. In the same way, the forecast for West Virginia depends on a forecast for the nation and the world. The national forecast that underpins the West Virginia projections is summarized in the “National Outlook” section of this report.

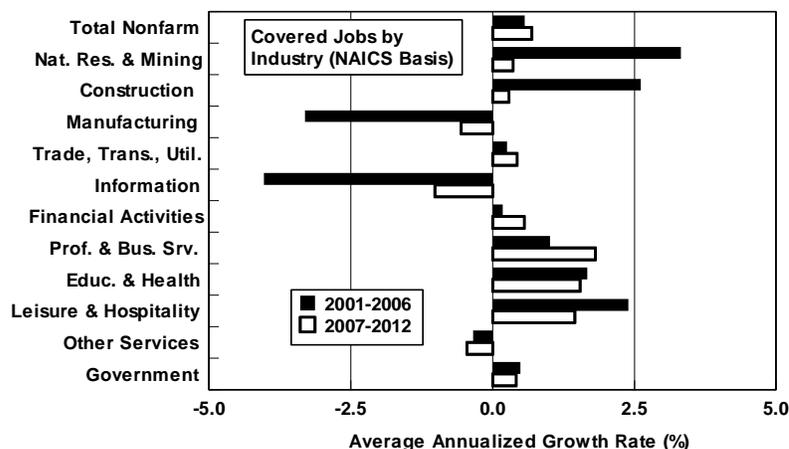
The outlook for the state economy calls for sustained growth during the next five years, assuming the national economy avoids recession. However, the state forecast calls for slow growth during the next year as the national economy slows in response to the housing correction. The forecast calls for the state to add only 2,600 jobs (on an annual average basis) from 2006 to 2007. This is dangerously close to no growth and suggests that the state will flirt with recession during the next year. Tables 3 and 4 provide details of the forecast.

Over the five year period, the state is forecast to average 5,000 new jobs per year, which translates into an average annual growth rate of 0.7% per year. As Figure 6 shows, this is slightly above the average growth rate of the previous five year period. While this is a small acceleration, it is important to keep in mind that the 2001–2006 period included an extended jobs recession. Further, the job growth rate expected for the state is well below the growth expected for the nation (at 1.1% per year).

As the figure shows, job growth in the goods-producing sector of the state economy is expected to decelerate significantly. Job gains in natural resources and mining slow as coal mining activity in the state stabilizes in the neighborhood of current levels. The forecast calls for coal mining jobs remain between 19,000 and 18,000 during the next five years. Coal production is forecast to remain in the 150–153 million ton per year range during the next five years. This reflects the likely increase in demand for higher sulfur coals produced in the northern part of the state as electric power producers continue to invest in scrubber technology. It also reflects the challenging geologic conditions and rising costs faced by coal producers in the southern part of the state.

While coal remains the largest component of natural resources and mining, the oil and natural gas sector is expected to add jobs at a faster rate. This reflects increased production and exploration activity in the state during the forecast, with the investments planned by Chesapeake Energy, among others.

Figure 6
W.Va. Job Growth Stabilizes
During The Forecast



Economic Forecast/West Virginia Outlook

Table 3
West Virginia Employment, Labor Force, and Unemployment Rate Forecasts
(Thousands)

Indicator	Quarters*				Years					Annual Growth				
	Actual 2007:1	2007:2	2007:3	Forecast 2007:4	Forecast 2008:1	Actual 2006	Forecast 2007	Forecast 2008	Forecast 2009	Forecast 2010	Forecast 2011	Forecast 2012	W.Va. 2007-2012**	U.S. (%) 2007-2012**
	Covered Employment By Industry***													
Total Jobs	706.3	706.6	708.0	708.3	709.4	704.7	707.3	711.5	717.9	722.8	726.9	732.1	5.0	0.7
Goods Producing	128.6	128.3	128.4	128.0	127.6	129.6	127.6	127.4	127.4	127.6	127.8	127.8	-0.1	-0.1
Natural Res. & Mining	29.3	29.3	29.6	29.6	29.6	29.0	29.5	29.6	29.7	29.7	29.8	30.0	0.1	0.4
Mining	27.1	27.2	27.6	27.6	27.6	26.9	27.4	27.6	27.7	27.7	27.8	28.0	0.1	0.5
Coal Mining	18.4	18.3	18.6	18.6	18.5	18.8	18.5	18.5	18.4	18.3	18.2	18.2	-0.1	-0.3
Other Mining	8.8	8.9	9.0	9.0	9.1	8.1	8.9	9.1	9.3	9.5	9.6	9.6	0.2	1.9
Natural Resources	2.1	2.1	2.0	2.0	2.1	2.1	2.1	2.1	2.0	2.0	2.0	2.0	-0.0	-2.0
Construction	39.9	40.0	39.9	39.8	39.8	39.6	39.9	39.9	40.3	40.5	40.4	40.5	0.3	0.5
Manufacturing	59.5	59.0	58.8	58.6	58.2	61.0	59.0	57.9	57.4	57.4	57.6	57.4	-0.3	-0.3
Durable Mfg	37.4	37.1	36.9	36.8	36.5	38.4	37.1	36.3	36.2	36.5	36.9	36.5	-0.0	-0.1
Wood Products	10.1	10.1	10.0	9.9	9.8	10.4	10.0	9.6	9.7	10.0	10.2	10.3	0.0	0.5
Nonmetallic Minerals	3.7	3.7	3.7	3.6	3.5	3.7	3.7	3.4	3.2	3.2	3.1	3.1	-0.1	-0.4
Primary Metals	6.1	6.0	5.9	5.8	5.7	6.4	6.0	5.7	5.4	5.2	5.3	5.3	-0.1	-2.4
Fabricated Metals	6.6	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.6	0.0	0.2
Trans. Equip.	5.0	5.0	5.0	5.0	5.1	5.2	5.0	5.2	5.6	5.9	6.2	6.4	0.3	5.2
Other Dur.	5.9	5.9	5.9	5.9	5.9	5.2	5.9	5.9	5.7	5.6	5.5	5.4	-0.1	-1.9
Non-Durable Mfg	22.0	21.9	21.9	21.8	21.7	22.6	21.9	21.6	21.2	20.9	20.7	20.5	-0.3	-0.8
Food Products	3.8	3.8	3.8	3.8	3.8	3.7	3.8	3.8	3.9	3.9	3.9	4.0	0.0	0.9
Chemicals	10.0	9.9	9.9	9.8	9.7	10.2	9.9	9.6	9.2	9.0	8.8	8.6	-0.3	-2.9
Plastics & Rubber	4.0	4.0	4.1	4.1	4.2	4.3	4.1	4.2	4.4	4.5	4.6	4.6	0.1	3.3
Other Non-Dur.	4.2	4.1	4.1	4.0	4.0	4.4	4.1	3.9	3.7	3.5	3.3	3.2	-0.2	-2.2
Service Producing	577.7	578.3	579.7	580.2	581.7	575.1	579.0	584.0	590.5	595.2	599.1	604.3	5.1	0.9
Trade, Trans., & Utilities	140.1	139.8	140.0	140.0	140.6	139.0	140.0	140.9	141.8	142.1	142.6	143.1	0.6	0.4
Wholesale Trade	25.0	25.1	25.2	25.3	25.3	25.0	25.2	25.4	25.5	25.8	26.0	26.0	0.2	0.7
Retail Trade	91.7	91.3	91.3	91.3	91.7	90.8	91.4	92.1	92.9	93.0	93.3	93.8	0.5	0.6
Utilities	6.3	6.3	6.4	6.3	6.3	6.2	6.3	6.3	6.1	6.1	6.0	5.5	-0.1	-1.2
Transportation & Warehousing	17.2	17.1	17.1	17.1	17.2	17.0	17.1	17.2	17.3	17.3	17.3	17.3	0.0	0.2
Information	11.4	11.5	11.5	11.5	11.3	11.5	11.5	11.3	11.1	11.0	10.9	10.5	-0.1	-1.0
Financial Activities	28.6	28.7	28.8	28.8	28.9	28.7	28.7	29.0	29.2	29.3	29.4	29.6	0.2	0.6
Profess. & Business Services	60.3	61.0	61.4	61.2	61.3	59.7	61.0	61.7	63.7	65.1	65.9	66.7	1.1	1.8
Educational & Health Services	106.7	107.0	107.5	107.8	107.9	106.4	107.3	108.7	110.7	112.0	113.2	115.5	1.7	1.5
Educational Services	4.9	5.0	5.0	5.1	5.1	4.9	5.0	5.1	5.2	5.2	5.2	5.1	0.0	0.4
Health Care & Social Assist.	101.8	102.1	102.5	102.7	102.8	101.5	102.3	103.5	105.5	106.8	108.1	110.7	1.7	1.6
Leisure & Hospitality	70.6	70.9	71.2	71.4	71.9	70.8	71.0	72.4	73.4	74.5	75.5	76.2	1.1	1.5
Other Services	21.9	22.0	21.9	21.8	21.8	21.8	21.9	21.8	21.7	21.6	21.5	21.4	-0.1	-0.5
Government	138.1	137.4	137.3	137.7	138.0	137.3	137.6	138.2	138.9	139.6	140.0	140.5	0.6	0.4
Federal Civilian	22.5	22.6	22.7	22.7	22.6	22.1	22.6	22.7	22.8	23.2	23.2	23.2	0.1	0.5
State & Local	115.5	114.8	114.6	115.0	115.3	115.2	115.0	115.6	116.1	116.4	116.8	117.3	0.5	0.4

Indicator	Quarters*				Years					Annual Growth				
	Actual 2007:2	2007:3	2007:4	Forecast 2008:1	Forecast 2008:2	Actual 2006	Forecast 2007	Forecast 2008	Forecast 2009	Forecast 2010	Forecast 2011	Forecast 2012	W.Va. 2007-2012**	U.S. (%) 2007-2012**
	Resident Labor Force, Employment, and Unemployment Rate													
Labor Force	814.1	815.9	817.6	818.9	820.0	807.1	815.1	820.5	822.8	824.3	826.7	829.2	2.8	0.3
Employed	778.0	778.7	779.3	780.0	780.7	767.1	778.7	781.1	784.3	787.2	790.0	792.5	2.9	0.4
Unemployment Rate(%)	4.4	4.6	4.7	4.8	4.8	5.0	4.5	4.8	4.7	4.5	4.4	4.4	-0.0	-0.4

* Quarterly data are seasonally adjusted.

** These columns contain the average yearly change during the 2007-2012 period

*** With this forecast, employment is measured by covered employment (E.S.-202).

**Table 4
West Virginia Population and
Income Forecasts**

Indicator	Quarters*				Years					Annual Growth						
	Actual 2006:4	2007:1	2007:2	2007:3	2008:1	Actual 2006	2007	2008	2009	2010	2011	2012	W.Va. 2007-2012**	W.Va. (%) 2007-2012**	U.S. (%) 2007-2012**	
Total Population																
Age 0-17	1,820	1,821	1,822	1,823	1,824	1,818	1,823	1,827	1,830	1,832	1,835	1,838	3.0	0.2	0.9	
Age 18-44	389	389	388	388	387	389	388	386	384	382	381	380	-1.5	-0.4	n/a	
Age 45-64	640	640	640	640	640	641	640	640	639	639	639	639	-0.2	-0.0	n/a	
Age 65 and up	279	280	280	281	282	279	281	284	287	290	295	301	0.7	0.1	n/a	
													4.0	1.4	n/a	
Indicator	Actual 2007:2	2007:3	2007:4	2008:1	2008:2	Actual 2006	2007	2008	2009	2010	2011	2012	W.Va. 2007-2012**	W.Va. (%) 2007-2012**	U.S. (%) 2007-2012**	
Total Real Income																
Wage and Salary	45,521	45,848	46,104	46,425	46,673	44,506	45,740	46,783	47,885	48,972	49,985	51,070	1,066.1	2.2	3.3	
Other Labor Income	21,671	21,761	21,817	21,895	21,976	21,189	21,720	22,018	22,366	22,688	23,000	23,337	323.4	1.4	2.9	
Proprietors' Income	6,563	6,589	6,620	6,610	6,604	6,498	6,581	6,598	6,619	6,711	6,823	6,923	68.4	1.0	2.3	
Div., Int., Rent	2,997	3,003	3,011	3,020	3,030	2,960	3,000	3,036	3,120	3,203	3,267	3,321	64.2	2.1	3.8	
Transfer Income	6,081	6,156	6,222	6,290	6,355	5,916	6,120	6,376	6,645	6,923	7,109	7,270	230.1	3.5	4.4	
	11,580	11,712	11,810	11,975	12,063	11,265	11,693	12,103	12,456	12,768	13,113	13,546	370.5	3.0	3.5	
Real Per Capita Personal Income (2000 Dollars)																
Wage and Salary	24,978	25,144	25,271	25,434	25,556	24,475	25,092	25,611	26,168	26,728	27,245	27,791	539.8	2.1	2.4	
Other Labor Income	11,891	11,934	11,959	11,995	12,033	11,652	11,915	12,054	12,223	12,382	12,536	12,699	156.8	1.3	2.0	
Proprietors' Income	3,601	3,613	3,629	3,621	3,616	3,573	3,610	3,612	3,617	3,663	3,719	3,767	31.4	0.9	1.4	
Div., Int., Rent	1,644	1,647	1,650	1,655	1,659	1,628	1,646	1,662	1,705	1,748	1,781	1,807	32.3	1.9	2.9	
Transfer Income	3,337	3,376	3,410	3,446	3,480	3,254	3,357	3,490	3,631	3,779	3,875	3,956	119.8	3.3	3.5	
	6,354	6,423	6,473	6,560	6,605	6,195	6,415	6,625	6,807	6,969	7,147	7,371	191.3	2.8	2.6	
Indicator	Actual 2007:2	2007:3	2007:4	2008:1	2008:2	Actual 2006	2007	2008	2009	2010	2011	2012	W.Va. 2007-2012**	W.Va. (%) 2007-2012**	U.S. (%) 2007-2012**	
Coal Production (Mil. Tons)	151	151	151	152	153	152	152	153	153	152	150	151	-0.3	-0.2	2.4	

* Quarterly data are seasonally adjusted.

** These columns contain the average yearly change during the 2007-2012 period.

Economic Forecast/West Virginia Outlook

The outlook for construction calls for employment to stabilize at a high level, between 40,000 and 41,000 jobs. This implies that the sector decelerates from the fastest growing during the last five years to the middle of the pack. Stability in construction employment is driven by declining residential activity in the state, which reflects the national housing correction. This correction is expected to be concentrated in the Eastern Panhandle counties, which have experienced the strongest gains in activity during the decade so far. Overall, the rest of the state is expected to avoid the worst of the housing downturn underway nationally. For the state as a whole, slower residential activity is offset by continued investment in nonresidential and nonbuilding projects. Nonbuilding activity includes infrastructure projects and power plant construction and a large electric power production facility is underway in Monongalia County.

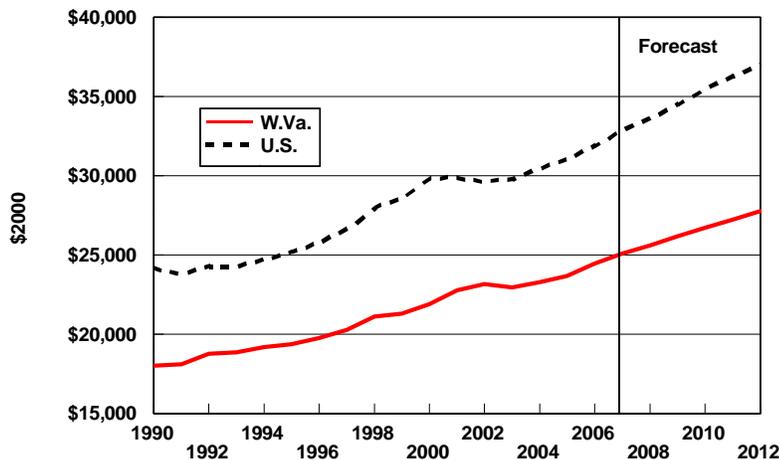
Manufacturing continues to lose jobs during the forecast, although at a slower rate than during the previous five years. Most of the job losses are expected in primary metals (primarily steel), chemicals, and glass products. The forecast calls for job gains in transportation equipment, a sector which includes aircraft production, autos and auto parts, and defense munitions, as well as plastic products. Wood products and furniture, fabricated metals, and food products jobs are expected to stabilize around current levels.

Overall, the manufacturing sector remains under intense competitive pressure, from producers located in the U.S. and abroad. Sustained world economic growth during the forecast, combined with continued depreciation in the value of the dollar (down another 7.9% from 2006–2012), helps to sustain export growth nationally and in West Virginia, which has the potential to ease a little of the pressure currently weighing on the sector.

As usual, the service-providing sectors drive net employment gains during the forecast. The largest job gains are expected to come in health care, leisure and hospitality, and professional and business services. These three sectors combine to add an expected 3,900 jobs per year during the forecast. Government; trade, transportation, and utilities; and financial activities also add jobs during the next five years, although at slower rates.

Professional and business services job growth accelerates during the forecast, but comes in below the expected national rate. This sector reflects the development of the state's high technology sectors, which tend to develop more slowly due to the state's small cities and low levels of educational attainment. Leisure and hospitality is forecast to continue to add jobs during the forecast, as hotel and restaurant activity continues to expand. The gaming sector is also expected to expand with the addition of table games at racetracks in the Northern Panhandle and the Charleston MSA. Health care job growth is expected to be near the national rate, reflecting the aging of the state's population.

Figure 7
Real Per Capita Personal Income
W.Va. And U.S.



Continued job growth sets the stage for continued inflation-adjusted wage growth during the next five years. This, in turn, contributes to growth in personal income, which includes earnings from work, asset income (dividends, interest, rent), and transfer income (social security, Medicare, Medicaid, welfare). As Figure 7 makes clear, West Virginia's per capita personal income is forecast to remain well below the national level during the next five years.

The forecast calls for real per capita personal income growth in West Virginia to average 2.1% per year, below the national rate of 2.4% per year, but above the average growth during the last five years (1.4%). The expected growth rate difference between the state and the nation implies that the per capita personal income gap is forecast to grow during the next five years. Indeed, the forecast calls for the gap to increase from 23.1% in 2006 to 24.8% by 2012.

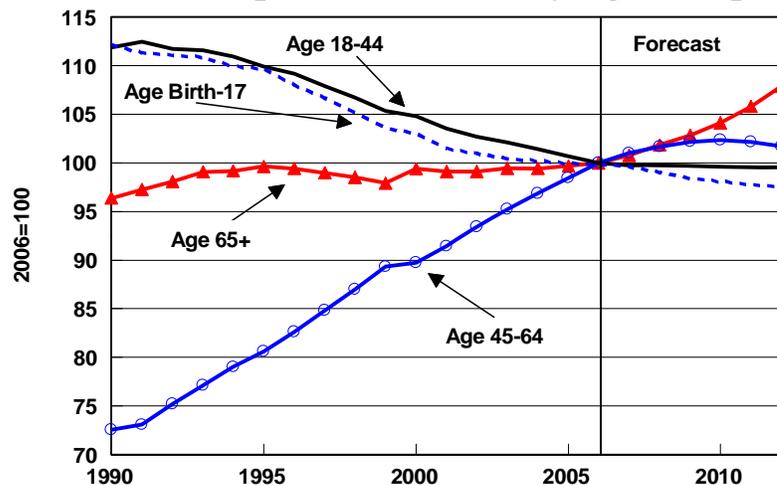
Overall, the forecast calls for growth in earnings from work to decelerate during the forecast as employment growth in the goods-producing sector decelerates. Income from dividends, interest, and rent accelerates with rising interest rates, and transfer income growth accelerates as well, likely reflecting rising payments for Medicaid and Medicare.

Earnings from work contributes the most to per capita personal income growth during the forecast, accounting for 42% of annual real per capita personal income increases. Transfer income is also forecast to contribute significantly to income gains, accounting for 35% of annual growth. Finally, asset income accounts for the remaining 23% of annual income increases.

Income and job growth contribute to population growth during the next five years. The forecast calls for the state to add 3,000 residents per year, which translates into an average annual growth rate of 0.2%. This is slightly above average growth so far this decade (0.1% per year) but is well below the national rate of growth of 0.9%.

West Virginia's population gains during the forecast are driven by modest net in-migration because the state's rate of natural increase remains negative. Population stability during the forecast implies a continued, gradual aging in place of the state's residents. The implications of this are the population losses in the younger age groups (birth-17 and 18-44) and population gains in the older age groups (45-64 and 65-and-older), as Figure 8 shows. The 65-and-older age group is forecast to grow the fastest during the next five years, particularly after 2010, as baby boomers begin to reach age 65.

Figure 8
W.Va. Population Growth By Age Group



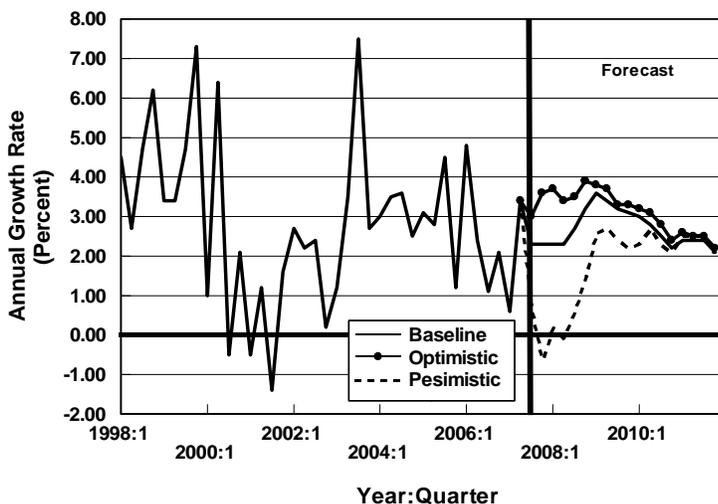
Risks

The baseline forecast for the nation's economy calls for real GDP growth to slow down during the next four quarters, but no recession is expected by Global Insight, Inc. (a worldwide consulting and forecasting group). Real GDP growth is predicted to bounce back to 2.7% in the third quarter of 2008 and above 3.0% throughout 2009. Instability in the housing market is the main driver of the slowdown in GDP growth. As house prices fall and more people default on mortgage payments, there is a decrease in investment that translates into slower growth. However, economic conditions start to improve by the second half of 2008 as the nation experiences stabilizing housing markets. Additionally, a declining dollar allows other economies to import more U.S. goods as they become relatively cheaper.

However, the baseline forecast is subject to some uncertainty that may bring alternative results. With that in mind, Global Insight, Inc., explores an optimistic and a pessimistic scenario that represent different results for the U.S. economy.

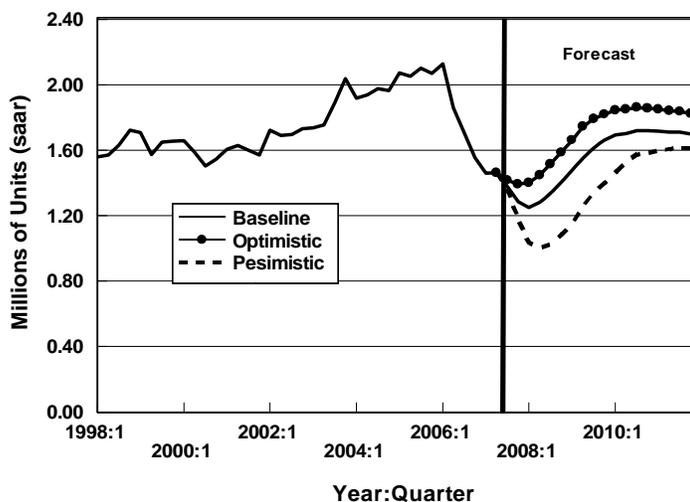
Under the optimistic scenario, summarized in Figure 9 below, the recent slowdown proves temporary, as real GDP growth rebounds to 3.6% by the fourth quarter of 2007 and 3.5% in 2008. This scenario assumes higher productivity growth than in the baseline, which boosts production and employment levels. Rising output supply puts downward pressure on prices, which translates into lower inflation, and this gives the Federal Reserve more room for lower interest rates.

Figure 9
U.S. Real GDP Growth
Baseline And Alternatives
Forecast From Global Insight August 2007



The optimistic scenario also predicts a smaller decrease in residential investment than the baseline forecast. Lower interest rates reduce the cost of borrowing, helping the housing market to stabilize. As Figure 10 shows, new-home starts are predicted to drop to 1.39 million units by the fourth quarter of 2007 (compared to 1.25 million for the baseline) before rising back to 1.8 million by 2009 and staying around that level through the forecast. Strong business investment and oil prices that run \$9.50–\$10.50/barrel below the baseline levels also contribute to an overall higher growth of real GDP.

Figure 10
U.S. Housing Starts
Baseline And Alternatives
 Forecast From Global Insight August 2007



Under pessimistic assumptions, unemployment rises four straight quarters and industrial production falls for six straight quarters. As Figure 9 shows, the U.S. economy gets close to recession as it posts negative growth in the fourth quarter of 2007 and the second quarter of 2008. This scenario assumes higher interest rates as the Federal Reserve reacts to soaring oil prices, a quicker weakening of the dollar, and tighter labor markets. A depreciating dollar and higher oil prices put upward pressures to the price level, which leads the Federal Reserve to tighten monetary policy. Both the stock and bond markets slip on signs that the Federal Reserve may have let inflation build up momentum. Fearing this accelerating inflation, the Federal Reserve keeps raising interest rates during the forecast with the federal funds rate hitting 7.0% in 2009.

Rising interest rates affect the housing market, hurting residential investment severely. As Figure 10 shows, in this scenario there is a much steeper decline in the number of housing starts. Residential construction is predicted to fall to 1.0 million units during the first and second quarters of 2008.

After hiking the federal funds rate in an effort to control inflation, the Federal Reserve relaxes monetary policy in early 2009. GDP growth begins to pick up as exports and investment increase. As Figure 10 shows, the housing market also reacts positively to the healthier economic conditions and lower interest rates. Although residential construction does not catch up with the baseline throughout the forecast, it reaches 1.53 million units by 2010.

West Virginia's economic growth depends on the growth of our trading partners. If national economic growth decelerates significantly, this will set the stage for slower state growth as well. Naturally, if national growth accelerates, that raises the odds of faster state growth. These general macroeconomic risks apply to all states. However, there are state specific risks to consider as well.

West Virginia depends to an unusual degree on the performance of the mining sector, especially coal mining. This sector has posted strong growth since 2003, but activity has stabilized during the last year. Further spot coal prices for Northern and Central Appalachian coal have stabilized in the neighborhood of \$45/ton, which is well below the levels seen in 2004–2005. Overall, if national economic growth decelerates, that will reduce demand for energy and thus demand for coal. Further, the industry faces environmental pressure on a number of fronts, including concerns regarding clean water and air, as well as global warming.

Economic Forecast/Risks

The housing correction underway nationally remains a major concern for future economic growth. House price appreciation for the state as a whole never hit the heights experienced by the nation. This suggests that the housing correction may not hit the state as hard as the nation during the next year. However, the metropolitan areas including West Virginia's Eastern Panhandle counties (Hagerstown-Martinsburg, Washington, Winchester) posted house price appreciation far above the national average and, thus, are in danger of experiencing a more severe correction. Continued population, job, and income growth in these regions has the potential to moderate fallout during the next year.

The manufacturing sector remains an important part of the state economy. The baseline forecast calls for this sector to continue to post job losses during the next five years, particularly in the glass products, chemicals, and primary metals (steel) sectors. These sectors will continue to face intense competitive pressure during the forecast as well as continued high oil and natural gas prices (compared to 1990s levels). If that pressure results in the closure of one or more major operators, it would generate significant job losses that would impact overall job growth in the state.

Finally, the service-providing sector of the state economy faces risks as well. The gaming sector faces increased competition from operators in Pennsylvania as racetrack slot activity ramps up in that state. The professional and business services sector tends to be sensitive to the national business cycle as call center activity tends to rise and fall with the overall national economy. Finally, health care activity depends in part on trends in government funding of Medicare and Medicaid. These programs are likely to account for an increasing share of government budgets during the forecast. If the funding for these programs were to be reduced, there would likely be impacts on health care employment growth.

Economic Forecast
National Outlook

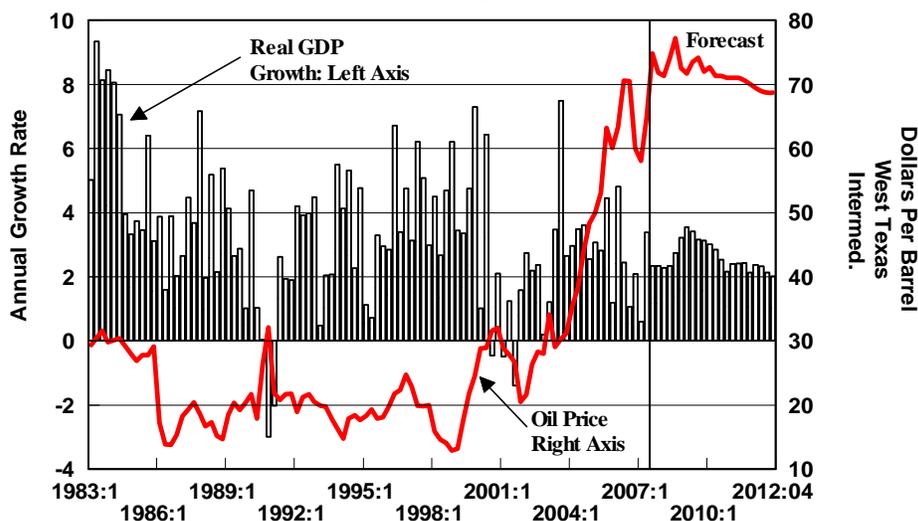
Trade is an important component of any state economy. After all, no state produces all of the goods and services desired by its residents. Thus, state and regional economies are connected to the economic and political events taking place in the U.S. and around the world. This also implies that the future performance of any single state depends, at least to some extent, on the aggregate performance of all states and the world economy in general. Likewise, the forecast for the West Virginia economy depends on a forecast for the U.S. and world economies. This forecast, that comes from Global Insight, Inc., is summarized in this section.

Recent Developments

Real GDP grew by 2.9% during 2006, but then slowed to a growth rate of 0.6% during the first quarter of 2007. This slower growth rate was primarily due to a decrease in business inventories and an increase in the trade deficit. Real GDP growth rebounded to 3.4% during the second quarter of 2007. Figure 11 displays the West Texas Intermediate (WTI) oil price in addition to real GDP growth. The WTI oil prices during the past three years period have increase dramatically from \$38 per barrel to \$65 per barrel between the second quarter of 2004 and the second quarter of 2007.

Figure 11
Real GDP Growth Remains Positive As
Prices Rise Above \$70 Per Barrel

Global Insight, Inc. August 2007

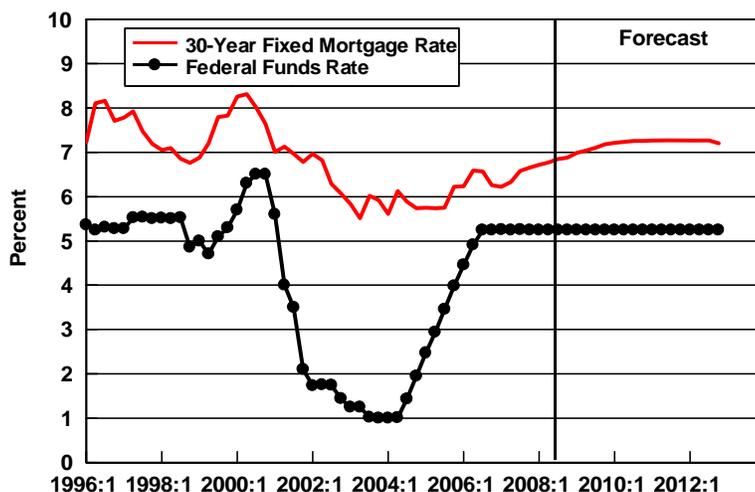


Nonfarm payroll employment grew by 1.9% during 2006 and declined slightly during the first quarter of 2007, attaining 1.5% growth. Employment growth, while still positive, slowed further during the second quarter of 2007, reaching 1.3%. In August, nonfarm employment decreased by 4,000 jobs, which marked the first overall decline in jobs since August of 2003. The unemployment rate during 2006 was relatively low at 4.6%, and, even with the slight decline in employment growth, the unemployment remained stable during the first and second quarter of 2007 at 4.5%. Conversely, inflation was relatively high during the second quarter of 2007, reaching 4.3%. However, this figure is significantly reduced to 1.4% when food and energy are not included.

The loss of employment during August, in addition to the credit crunch, caused the Federal Reserve to lower the federal funds rate by 50 basis points or by a half of percentage point. This is the first decline in the federal funds rate since the fourth quarter of 2003. Figure 12 displays the 30-year fixed mortgage rate in addition to the federal funds rate. As shown in the figure, the 30-year fixed mortgage rate has followed a similar pattern to federal funds rate with slightly more fluctuations. The mortgage rate reached approximately 6.3% during the second quarter of 2007.

Figure 12
The Federal Funds Rate Stabilizes
During the Forecast

Global Insight, Inc. August 2007

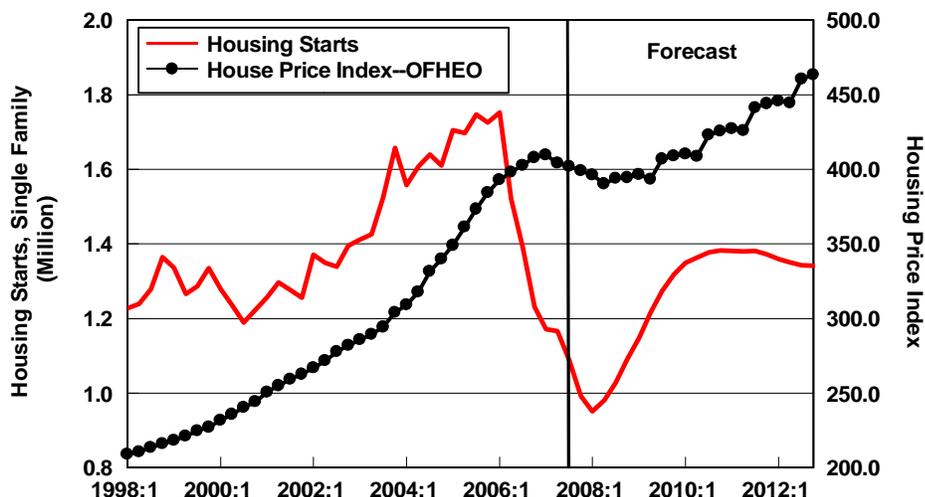


National Forecast

The national forecast provided by Global Insight, Inc., is shown in Table 5. The table illustrates that real GDP growth is anticipated to decline from an average annual growth rate of 2.9% during 2006 to 1.9% during 2007. The decline in real GDP growth is due to the slowdown in the housing market and rising oil prices, putting a constraint on consumer spending. The forecast calls for real GDP growth to reach 3.2% by 2009 and decline each year thereafter, reaching an annual average growth rate of 2.3% by 2012.

House price growth is expected to decline to -1.9% during 2007 and decline even further during 2008, attaining -3.7%. After 2008, house price growth is expected to increase slowly, reaching 4.0% by the end of the forecast period. Figure 13 displays the house price growth rate along with the Office of Federal Housing Enterprise Oversight’s Housing Price Index (HPI). The forecast calls for the HPI to grow by 0.8% during 2007 and decline to -2.5% during 2008. Similar to house price growth, the HPI growth after 2008 is expected to increase slowly through 2012, reaching an annual average growth rate of 4.4%. Referring back to Figure 12, the 30-year fixed mortgage rate is expected to increase slightly throughout the forecast period, peaking at 7.27% during 2011.

Figure 13
Housing Market Continues To Cool
 Global Insight, Inc. August 2007



The housing market downturn and increasing energy prices are slowing consumer spending. According to Global Insight, Inc., real consumer spending growth is expected to decrease from 3.1% in 2006 to 2.6% in 2008. Real consumer spending growth is anticipated to fluctuate for the remainder of the forecast period, peaking at 3.1% during 2010. Conversely, the U.S. demonstrated a positive saving rate of 0.4% during 2006, and the forecast calls for the saving rate to steadily increase throughout the forecast period, attaining 2.7% in 2012.

Referring back to Figure 11, the WTI oil price is expected to reach approximately \$73.8 per barrel during 2008. The WTI oil price is expected to decrease slightly thereafter reaching approximately \$69.0 per barrel during 2012.

Figure 14 displays the current account deficit as a percent of GDP compared with value of the U.S. dollar with major trading partners. The annual average current account deficit as a percentage of GDP was approximately 6.2% in 2006, which is significantly higher than the 3.8% demonstrated in 2001. The current account deficit is expected to decline every year throughout the forecast, attaining 4.3% during 2012. The value of the U.S. dollar with major trading partners is expected to decrease from 0.812 in 2006 to 0.776 in 2007. The forecast calls for the value of the U.S. dollar to continue to devalue through 2009, reaching 0.725. Given the forecast, during the 2006 to 2009 period, the average annual growth rate in the devaluation of the dollar will be 3.7%. This phenomenon can also be seen by looking at the real export growth versus real import growth. For every year during the forecast, real export growth is anticipated to outperform real import growth. The forecast calls for exports to grow by 6.8% during 2007 while imports only grow by 2.2%. The peak of export growth is anticipated in 2008 at 9.0%.

Figure 14
Declining Dollar Contributes To Smaller
Trade Deficit

Global Insight, Inc. August 2007

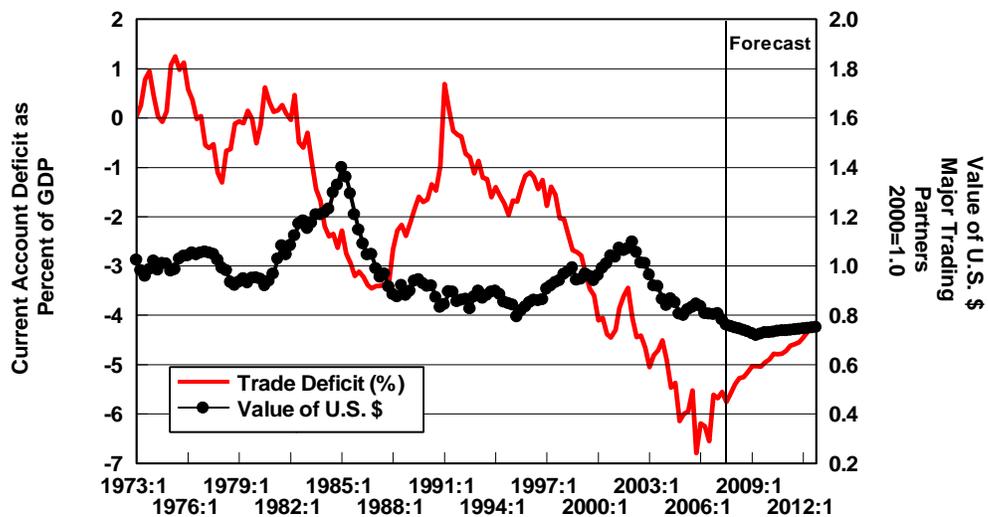


Table 5
U.S. Forecast
Global Insight August 2007

	Years						
	Actual 2006	2007	2008	2009	2010	2011	2012
	Annual Percent Change						
Real Gross Domestic Product	2.9	1.9	2.5	3.2	2.9	2.4	2.3
Industrial Production	4.0	1.7	2.1	2.7	2.2	1.7	1.8
Nonfarm Employment	1.9	1.4	1.1	1.5	1.4	0.9	0.7
Nominal Personal Income	6.6	6.4	5.2	5.6	5.5	5.0	4.9
Personal Consumption Deflator	2.8	2.3	1.9	1.9	1.8	1.9	1.9
Real Export Growth (GDP Basis)	8.4	6.8	9.0	8.5	7.3	6.3	6.6
Real Import Growth (GDP Basis)	5.9	2.2	4.3	5.8	5.9	5.3	4.7
Housing Price Growth Average, Existing Houses	1.3	-1.9	-3.7	2.3	3.5	3.9	4.0
	Percent						
Unemployment Rate	4.6	4.6	4.8	4.6	4.4	4.4	4.6
Federal Funds Rate	4.96	5.25	5.25	5.25	5.25	5.25	5.25
30-Year Fixed Mortgage Rate	6.42	6.45	6.81	7.08	7.24	7.27	7.25
	Billions of Dollars (FY)						
Federal Budget Surplus (Unified Basis)	-248	-175	-227	-267	-256	-252	-265
	Key Prices						
Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2000=1.000)	0.812	0.776	0.742	0.725	0.733	0.740	0.748
Oil - West Texas Intermediate (\$ per barrel)	66.12	67.43	73.75	72.83	71.58	70.67	68.97

Economic Forecast
Appendix

General Information And Data Sources

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the second quarter of 2007 to the fourth quarter of 2012.

Covered employment by industry data come from the U.S. Bureau of Labor Statistics and from the Research, Information and Analysis Division of WORKFORCE West Virginia. It is seasonally adjusted by the Bureau of Business and Economic Research, West Virginia University. This data is current through the first quarter of 2007 and is forecast from the second quarter of 2007 through 2012.

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 2007 to the fourth quarter of 2012.

Historical seasonally adjusted national employment data used in most tables and figures can be found at the U.S. Bureau of Labor Statistics 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 2007 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 2006 through the fourth quarter of 2012.

Quarterly West Virginia population estimates are derived from annual data for the 1969 to 2006 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 2007 to the fourth quarter of 2012 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, August 2007, Global Insight, Inc. 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

Annual Growth Rates between consecutive years are calculated as:

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.

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

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.

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. CPI is sometimes incorrectly referred to as 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 2005, income from dividends, interest, and rent accounted for 12.5% 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) which 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 more, 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.

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 2005, other labor income accounted for 14.7% 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 more, 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 2005, proprietors' income accounted for 7.0% 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.

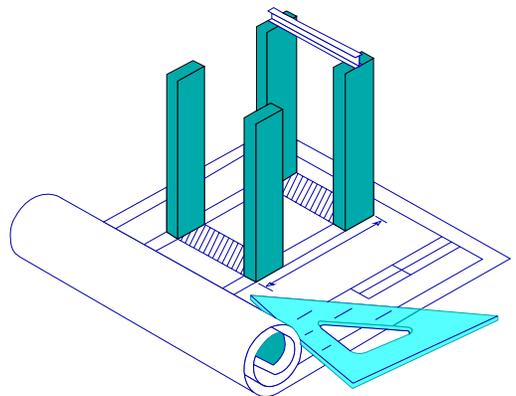
Transfer Income is income not related to participation in current production. It includes income from Old Age Survivors and Disability Insurance, Medicare, Medicaid, unemployment and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2005, transfer income accounted for 26.3% of West Virginia total personal income.

Economic Forecast

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 2005, wages and salaries accounted for 48.6% of West Virginia total personal income.

CAPITAL PROJECTS



Capital Projects

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a 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 have equipment purchases over \$50,000. Capital expenditures may be financed through regular annual revenues and appropriations. 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 2009 in the next section.

For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.

Special Funding Sources for Capital Expenditures

In addition to regular annual revenues and appropriations, there are other major funding sources such as bond issues and loan funds that provide large amounts of capital funding and are dedicated to financing 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)

Senate Bill 449 (passed in 1996) required the State Building Commission to issue up to \$100 million in revenue bonds with a maximum maturity of 25 years, and payable solely from a fund created to receive lottery profits in an amount needed to pay debt service, but not to exceed \$10 million annually. Funding for the debt service on these bonds is a second priority in lottery funding after the School Building Authority debt service requirements of up to \$18 million annually. Proceeds from the revenue bonds are being used to fund \$25 million of higher education capital improvement projects; up to \$26 million for development, maintenance, and promotion of arts and sciences; and the remaining balance for projects at State parks, the capitol complex, or other tourism sites. The commission issued the full \$100 million in January 1997.

Major Capitol Complex Improvements, Other Renovations

Supplemental funding for FY 2008 has been requested which will add an additional \$26 million for major improvements to the capitol complex. This will complete the funding needed to completely renovate Building #3, as well as provide funds for other capitol complex improvements scheduled through FY 2009.

Also, \$20 million has been requested in onetime supplemental funding for FY 2008 to establish a fund for statewide major repairs, maintenance, emergency upgrades, etc., for state-owned property or for the purchase of buildings for state government use.

Other supplemental funding recommended by the Governor for capital projects:

Higher Education—an additional \$8 million to match with institutional funds toward deferred maintenance and code compliance issues on higher education campuses statewide.

Division of Corrections—An additional \$2 million to upgrade electrical system at Mt. Olive Correctional Facility and \$1.5 million to purchase vacant building and equipment for expansion of Lakin Correctional Facility.

Department of Health and Human Resources—an additional \$2 million for building, parking, and security improvements at the state lab and \$500,000 for routine and preventative maintenance at the Diamond Building.

Ten million toward the statewide Interoperable Radio project; \$1 million for improvements to Independence Hall, including roof replacement and window refurbishing; and \$10 million for state park improvements.

Capital Projects

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.

Severance Taxes have been dedicated for repayment of the bonds, pursuant to the enabling legislation authorizing issuance of the bonds. In 1996, \$117 million in bonds were issued pursuant to the amendment. An additional \$92 million of bonds were sold in early 1998, bringing the total bonds issued to \$209 million. An additional \$8 million of Severance Tax was approved during the 1998 legislative session to be dedicated to bond repayment, thereby allowing issuance of the remaining \$91 million of bonds that occurred in May 1999. The projects funded by these bonds are typically small, local projects and are too numerous to list. The projects are the property of local entities upon completion, and, therefore, do not increase the capital assets of the State.

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2009 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 following recommendations are for FY 2009 only. The total cost of the project, estimated project length, and impact on operating budget follow the recommendation.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16 million 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 Center for Women, Tiger Morton Center (juvenile), J. M. "Chick" Buckbee Juvenile Center, Gene Spadaro 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

Change Control Monitoring Tool. The Governor recommends a Special Revenue expenditure of \$500,000 that will be used to provide a software tool to track changes made to programs while they are in development in order to identify problems and speed completion.

Total Project Cost: \$500,000 Project Length: July 2008 to June 2009

Impact on operating budget: None.

Upgrade Enterprise Server. The Governor recommends a Special Revenue expenditure of \$1,000,000 that will be used add more processing power to the existing mainframe CPU (Central Processing Unit) to meet user demands.

Total Project Cost: \$1,000,000 Project Length: July 2008 to June 2009

Impact on operating budget: None.

Division of General Services

Building #1 Cabling. \$1,000,000 of the division's nonappropriated Special Revenue will be used to upgrade the cable infrastructure of the main capitol building.

Total Project Cost: \$2,000,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Building #1 Exterior Repair and Cleaning. \$3,500,000 of the division's nonappropriated Special Revenue will be used to remove stains from the exterior of the main capitol building. Necessary masonry repairs will be done to the limestone and carvings.

Total Project Cost: \$3,500,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Buildings #3 Renovation. \$15,000,000 of the division's nonappropriated Special Revenue will be used to completely renovate the aging Building #3 on the capitol complex.

Total Project Cost: \$30,000,000 Project Length: July 2007 to June 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Buildings #5, #6, and #7 Electrical Upgrade. \$750,000 of the division's nonappropriated Special Revenue will be used to replace the primary electrical switches.

Total Project Cost: \$750,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Building #21 Fairmont Building Renovations. \$800,000 of the division's nonappropriated Special Revenue will be used for repair and renovations to Building #21.

Total Project Cost: \$800,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Capitol Complex Elevators. \$2,700,000 of the division's nonappropriated Special Revenue will be used to upgrade the elevators in Buildings #5, #6, #7, #20, and #22.

Total Project Cost: \$2,700,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Capitol Food Court. \$3,900,000 of the division's nonappropriated Special Revenue will be used to remodel the capitol cafeteria in the basement of Building #1.

Total Project Cost: \$3,900,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Daycare Upgrades. \$1,000,000 of the division's nonappropriated Special Revenue will be used to renovate the aging capitol daycare, located on Washington street (Building #16).

Total Project Cost: \$1,665,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Debt Service. The Division of General Services will make debt service payments from its nonappropriated Special Revenue budget for various facilities around the state. These are as follows:

- \$122,130 for the P&G Building in Charleston
Total Project Cost: \$1,465,561 Project Length: July 1997 to June 2009
- \$94,955 for the office building at 4th Avenue and 11th Street in Huntington
Total Project Cost: \$2,024,932 Project Length: November 1988 to December 2008
- \$386,830 for the JC Penney property on Neville Street in Beckley
Total Project Cost: \$4,549,636 Project Length: June 1988 to April 2009

Impact on operating budget: No immediate impact, although significant savings will be realized after the total debt service has been paid.

Dome Access System Debt Service. \$25,013 of the division's nonappropriated Special Revenue will be used to install an access system to the exterior of the capitol dome that will allow for repairs to gilding and future routine maintenance and cleaning of the capitol dome.

Total Project Cost: \$333,510 Project Length: April 1999 to March 2009

Impact on operating budget: None.

Education, Arts, Sciences, and Tourism Debt Service. The Governor recommends a Special Revenue Appropriation of \$10 million from Lottery funds to pay debt service on the \$100 million in revenue bonds that were issued in January 1997 for higher education facilities, arts and sciences facilities, and state parks and capitol complex projects.

Total Project Cost: \$138,056,494 Project Length: July 1996 to June 2012

Impact on operating budget: None.

Listing of Individual Capital Projects

Emergency Power/Chiller Plant. \$1,500,000 of the division's nonappropriated Special Revenue will be used to replace the HVAC units in each of the Legislative chambers, House and Senate.

Total Project Cost: \$3,000,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Energy Savings Plan Capitol Complex. \$2,000,000 of the division's nonappropriated Special Revenue will be used for the energy savings plan.

Total Project Cost: \$12,000,000 Project Length: July 2007 to Ongoing

Impact on operating budget: None.

Howard Property. \$73,944 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.

Huntington #2 Debt Service. \$692,761 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 Square. \$262,992 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.

Parking Garage Debt Service. \$457,854 of the division's nonappropriated Special Revenue will be used to pay debt service for a parking garage that provides parking for employees on the capitol complex.

Total Project Cost: \$11,462,018 Project Length: September 1998 to May 2024

Impact on operating budget: None.

Regional Jail Debt Service. \$9,000,000 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.

Senate/House HVAC. \$1,600,000 of the division's nonappropriated Special Revenue will be used to replace the HVAC units in each of the Legislative chambers, House and Senate.

Total Project Cost: \$1,600,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Weirton Building. \$296,800 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.

Division of Purchasing

Aviation. \$512,184 from the division's nonappropriated Special Revenue budget will be used to purchase new aircraft and dispose of old aircraft as is practical for efficiency and safety.

Total Project Cost: \$2,426,813 Project Length: April 2007 to April 2012

Impact on operating budget: None.

Listing of Individual Capital Projects

Fleet Management. \$4,820,000 from the division's nonappropriated Special Revenue budget will be used to purchase new vehicles and pay debt service on the state vehicle fleet, providing service to most state agencies.
Total Project Cost: \$4,820,000 annually Project Length: Ongoing
Impact on operating budget: None, billing rates are adjusted to ensure that expenses are covered.

Office of Technology

E-mail Consolidation. The Governor recommends a \$500,000 Special Revenue appropriation from Surplus Excess Lottery funds to consolidate State owned e-mail domains and environments. There are currently approximately 100 distributed e-mail servers that will be reduced to four. All e-mail domains and systems will be reduced.
Total Project Cost: \$1,600,000 Project Length: July 2007 to June 2009
Impact on operating budget: \$274,250 for FY 2009. Once implemented, the consolidation will result in annual savings of approximately \$350,000 per year.

Network, Storage, and Server Utilization Tools. The Governor recommends a \$100,000 Special Revenue appropriation from Surplus Excess Lottery funds for utilization tools for network, storage, and servers.
Total Project Cost: \$500,000 Project Length: July 2007 to June 2009
Impact on operating budget: \$50,000 for FY 2009. It will decrease future ongoing operational expenses.

Remote Management Tools. The Governor recommends a \$150,000 Special Revenue appropriation from Surplus Excess Lottery funds to upgrade personal computers, laptops, services, and phones remotely from a central site.
Total Project Cost: \$450,000 Project Length: July 2007 to June 2009
Impact on operating budget: \$80,000 for FY 2009. It will decrease future ongoing operational expenses.

Technology Obsolescence Refresh. The Governor recommends a \$1,250,000 Special Revenue appropriation from Surplus Excess Lottery funds to refresh the State's technology infrastructure.
Total Project Cost: \$2,450,000 Project Length: July 2007 to June 2009
Impact on operating budget: None.

Department of Commerce

Division of Forestry

Vehicle Replacement Program. The Governor recommends a Special Revenue expenditure of \$205,000 for ongoing vehicle replacement of ten vehicles each year to provide for reliable transportation so agency foresters can provide routine and emergency services to the public.
Total Project Cost: Ongoing Project Length: Ongoing
Impact on operating budget: Timely replacement of vehicles will save the state future increased maintenance and repair costs.

Division of Natural Resources

Bear Rock Lakes Wildlife Management Area (WMA) Dam Improvements. The Governor recommends an expenditure of \$350,000 from the agency's nonappropriated Special Revenue to bring the three dams classified as high hazard, unsafe dams into compliance with Division of Environmental Protection regulations and maintain the lakes' availability for public use.
Total Project Cost: \$800,000 Project Length: January 2008 to January 2011
Impact on operating budget: Minimal.

Listing of Individual Capital Projects

Beury Mountain WMA Land Purchase. The Governor recommends an expenditure of \$1,500,000 from the agency's nonappropriated Special Revenue to purchase property to increase Beury Mountain WMA. This property will provide area hunters and wildlife enthusiasts with additional property for public recreation.

Total Project Cost: \$4,500,000 Project Length: January 2008 to January 2011

Impact on operating budget: Minimal.

Blackwater Canyon Matching Funds for Land Purchase. The Governor recommends an expenditure of up to \$5,000,000 from the agency's General Revenue to match funding to purchase the Blackwater Canyon.

Total Project Cost: \$5,000,000 Project Length: March 2008 to June 2009

Impact on operating budget: None.

Blackwater Falls Cabin Expansion. The Governor recommends an expenditure of \$150,000 from the agency's nonappropriated Special Revenue for complete construction of 13 new four bedroom guest cottages, improvement to the lodge wastewater treatment plant, improvements to the lodge restaurant air conditioning system, and improvements to the sled run to increase park revenues to work toward park self-sufficiency for the benefit of the entire parks system.

Total Project Cost: \$5,999,683 Project Length: March 2008 to June 2009

Impact on operating budget: Any increased operating costs should be covered by increased revenues with a net profit for the park.

Fiscal year impact on operating budget starts: 2010

Blackwater Falls Lodge Asbestos Removal. The Governor recommends an expenditure of \$275,000 from the state Special Revenue asbestos removal fund to address asbestos removal to improve working conditions for park maintenance staff and eliminate potential health hazard to staff and guests.

Total Project Cost: \$275,000 Project Length: July 2008 to June 2009

Impact on operating budget: None.

Department of Education

State Department of Education

Technology Infrastructure Network. The Governor recommends a Special Revenue expenditure of \$5,700,000 from Lottery funds to provide hardware and software to improve the basic skills using technology.

Total Project Cost: \$5,700,000/year Project Length: June 2006 to Ongoing

Impact on operating budget: None.

West Virginia Education Information System. The Governor recommends a Special Revenue expenditure of \$2,000,000 for computer equipment 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/year Project Length: June 2006 to Ongoing

Impact on operating budget: None.

Department of Education and the Arts

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends a General Revenue expenditure of \$525,000, a Federal Revenue expenditure of \$1,500,000 and a Special Revenue expenditure of \$565,000 to continue upgrades of radio analog production and master control equipment to digital and to add radio repeaters, transmitter, and/or translators to deliver radio signal to unserved areas and improve signal where it is inadequate. Upgrade analog

Listing of Individual Capital Projects

television production equipment to digital and high definition. Purchase of studio and field cameras, video recorders, and editing equipment. Ensure the reliability of the digital microwave distribution system by installing emergency generators, uninterruptible power systems, fencing, encoders, and computer upgrades.

Total Project Cost: \$13,100,815 Project Length: July 2004 to June 2011

Impact on operating budget: \$20,000 increase in utilities for electricity usage partially offset with lower maintenance costs.

Fiscal year impact on operating budget starts: 2008

Department of Health and Human Resources

Division of Health

Chief Medical Examiner's Office Debt Service. The Governor recommends a General Revenue expenditure of \$250,023 for debt service for the construction of a new facility.

Total Project Cost: \$2,715,000 Project Length: April 2005 to June 2020

Impact on operating budget: None.

Record Imaging for State Hospitals. The Governor recommends a Special Revenue expenditure of \$500,000 for record imaging equipment that will transfer medical records in their current format to an electronic or scanned format enabling the facilities to move away from retaining and storing medical records in paper format and make the information more readily accessible for staff. This will also make space currently used for storage available for other uses.

Total Project Cost: \$3,000,000 Project Length: 2008 to 2009

Impact on operating budget: None.

William R. Sharpe, Jr. Hospital Debt Service. The Governor recommends a Special Revenue expenditure of \$2,405,250 for debt service for the construction of a new facility for the treatment of the mentally ill to replace the old Weston facility.

Total Project Cost: \$28,667,358 Project Length: August 1989 to July 2009

Impact on operating budget: None.

Department Of Military Affairs and Public Safety

Adjutant General/Armory Board

Asbestos Abatement Headquarters. The Governor recommends a General Revenue expenditure of \$200,000 and a Federal Revenue expenditure of \$200,000 for asbestos abatement.

Total Project Cost: \$900,000 Project Length: July 2008 to October 2009

Impact on operating budget: Maintenance costs will increase.

Buckhannon Readiness Center. The Governor recommends a General Revenue expenditure of \$435,750 and a Federal Revenue expenditure of \$1,307,250 to expand the existing Buckhannon facility due to consolidation of the 119th Engineer Company.

Total Project Cost: \$32,740,000 Project Length: July 2008 to September 2013

Impact on operating budget: Maintenance costs and benefits will be increased.

Camp Dawson Floodwall. The Governor recommends a Federal Revenue Expenditure of \$1,500,000 to construct a floodwall to protect Camp Dawson against the Cheat River cresting at the 100 year flood stage.

Total Project Cost: \$4,550,000 Project Length: October 2007 to September 2011

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

Listing of Individual Capital Projects

Camp Dawson Front gate. The Governor recommends a Federal Revenue Expenditure of \$75,000 to upgrade security entrance gates and other areas at Camp Dawson due to new security standards.

Total Project Cost: \$75,000

Project Length: September 2007 to September 2010

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

Camp Dawson Multipurpose Building. The Governor recommends a Federal Revenue Expenditure of \$4,900,000 to upgrade existing site and accommodate facility with a recreational building.

Total Project Cost: \$4,900,000

Project Length: July 2008 to October 2010

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

Camp Dawson Quarters. The Governor recommends a General Revenue expenditure of \$1,476,000 for staff quarters.

Total Project Cost: \$1,640,000

Project Length: July 2007 to September 2009

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

Camp Dawson Repelling Tower. The Governor recommends a Federal Revenue Expenditure of \$1,500,000 to replace existing tower and install a leadership reaction course.

Total Project Cost: \$1,500,000

Project Length: January 2008 to September 2009

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

Camp Dawson Weapons Ranges. The Governor recommends a Federal Revenue Expenditure of \$1,500,000 to upgrade existing small arms ranges.

Total Project Cost: \$1,500,000

Project Length: July 2002 to July 2009

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

Clarksburg Reserve Center Improvements. The Governor recommends a Federal Revenue expenditure of \$400,000 to renovate the building transferred from U.S. Army reserve that is in need of repairs to its roof, HVAC, and utilities.

Total Project Cost: \$525,000

Project Length: January 2007 to September 2009

Impact on operating budget: Maintenance costs will increase.

Eleanor Phase 4 Construction. The Governor recommends a Federal Revenue expenditure of \$2,000,000 to upgrade existing facility with a paint booth wash point, security protection, and an access road.

Total Project Cost: \$4,000,000

Project Length: July 2007 to October 2010

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

Fairmont Readiness Center. The Governor recommends a Federal Revenue expenditure of \$1,950,000 to conform to Department of Defense armory closure and consolidation recommendations.

Total Project Cost: \$22,950,000

Project Length: January 2008 to September 2011

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

Gassaway Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$1,500,000 for construction of new headquarters.

Total Project Cost: \$1,600,000

Project Length: January 2007 to September 2009

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

Joint Interagency Special Operations Training Facility. The Governor recommends a Federal Revenue expenditure of \$1,000,000 for the finalization of the Joint Integrated Special Operations Training Facility.

Total Project Cost: \$165,000,000

Project Length: October 2007 to October 2011

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

Listing of Individual Capital Projects

Kingwood Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$200,000 for increased operating cost.

Total Project Cost: \$7,200,000 Project Length: July 2007 to October 2011

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

Logan Readiness Center. The Governor recommends a General Revenue expenditure of \$232,125 and a Federal Revenue expenditure of \$696,375 for the construction of a new National Guard readiness center.

Total Project Cost: \$16,403,500 Project Length: January 2008 to September 2011

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

Modified Record Fire Camp Dawson Weapons Ranges. The Governor recommends a Federal Revenue Expenditure of \$2,000,000 to construct U.S. Army standard qualification range for Camp Dawson.

Total Project Cost: \$2,500,000 Project Length: July 2008 to July 2010

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

Moorefield Readiness Center. The Governor recommends a General Revenue expenditure of \$344,000 and a Federal Revenue expenditure of \$600,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$22,744,000 Project Length: January 2008 to September 2011

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

Morgantown Readiness Center. The Governor recommends a General Revenue expenditure of \$303,000 and a Federal Revenue expenditure of \$909,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$21,412,000 Project Length: January 2008 to September 2011

Impact on operating budget: Additional caretakers are needed for this facility.

Mountaineer Challenge Academy Facility. The Governor recommends a Federal Revenue expenditure of \$6,800,000 to consolidate into one location and provide more space for offices and student work areas.

Total Project Cost: \$12,000,000 Project Length: July 2007 to October 2010

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

Run Time Infrastructure Expansion. The Governor recommends a Federal Revenue expenditure of \$22,750,000 for additional space for increased usage at the Joint Forces Training site to meet expanded mission requirements.

Total Project Cost: \$48,025,000 Project Length: July 2008 to September 2011

Impact on operating budget: Maintenance costs will increase.

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: \$2,000,000 Project Length: January 2007 to September 2009

Impact on operating budget: Maintenance costs will increase.

Regional Jail and Correctional Facility Authority

Rubenstein Juvenile Center. The Governor recommends a nonappropriated Special Revenue expenditure of \$14,000,000 for the new construction of a new regional jail.

Total Project Cost: \$14,000,000 Project Length: April 2008 to September 2009

Impact on operating budget: None.

State Police

Analytical Equipment for Forensic Laboratory. The Governor recommends a General Revenue expenditure of \$60,000 and a Special Revenue expenditure of \$132,270 to replace and upgrade analytical equipment for the forensic laboratory.

Total Project Cost: \$60,000 annually Project Length: Ongoing

Impact on operating budget: None.

Listing of Individual Capital Projects

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$440,088 for land acquisition, design fees, and building costs associated with Facilities Improvement Program.

Total Project Cost: \$440,088 annually Project Length: Ongoing Continuous Program

Impact on operating budget: None.

Facilities Improvement Program. The Governor recommends a General Revenue expenditure of \$500,000 for renovation or replacement of division-owned facilities.

Total Project Cost: \$500,000 annually Project Length: Ongoing

Impact on operating budget: Maintenance costs will be reduced.

Patrol Vehicle Replacement Program. The Governor recommends a General Revenue expenditure of \$2,000,000, a Special Revenue expenditure of \$307,645, and a \$60,000 nonappropriated Special Revenue expenditure for ongoing vehicle replacement.

Total Project Cost: \$2,534,523 annually Project Length: Ongoing

Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General Revenue expenditure of \$538,500 and a Special Revenue expenditure of \$980,000 to maintain state-of-the-art radio communications.

Total Project Cost: \$1,518,500 annually Project Length: Ongoing continuous program

Impact on operating budget: None.

Veterans' Affairs

Veterans Nursing Home. The Governor recommends a Federal Revenue expenditure of \$1,116,437 to complete construction of the facility in Clarksburg, West Virginia

Total Project Cost: \$22,000,000 Project Length: April 2004 to November 2007

Impact on operating budget: Operating costs to be funded by General Revenue, Veterans Administration per diem, and resident contribution.

Department of Revenue

Tax Division

Mail Opening Equipment. The Governor recommends a General Revenue appropriation of \$280,000 to purchase and maintain a new mail opening equipment that increases throughput of up to 30%.

Total Project Cost: \$430,000 Project Length: Ongoing

Impact on operating budget: None.

West Virginia Lottery Commission

Revenue Building. The Governor recommends a Special Revenue expenditure of \$8,500,000 to construct a Revenue and Lottery headquarters building.

Total Project Cost: \$64,000,000 Project Length: October 2007 to July 2010

Impact on operating budget: None.

Racing Commission

Training Facility. The Governor recommends a Special Revenue expenditure of \$1,000,000 to construct and maintain a dog track training facility.

Total Project Cost: \$1,000,000 Project Length: April 2008 to July 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

Department of Transportation

Division of Highways

Appalachian Development Headquarters. The Governor recommends a Special Revenue of \$500,000 to construct a new headquarters building in Greenwood.

Total Project Cost: \$1,100,000 Project Length: January 2008 to June 2010

Impact on operating budget: Maintenance costs will be lower.

Capital Expenditures—Infrastructure. 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 2008 and FY 2009 will total approximately \$848 million. Of that amount, roughly \$718 million will be for federal-aid projects and \$130 million will be for 100% state funded work. Roadway projects will total \$517 million and include WV Route 9 in the Eastern Panhandle, Corridor H in eastern West Virginia, Fairmont Connector in Marion County, Coalfields Expressway and King Coal Highway in southern West Virginia, WV Route 10 in Logan County, widening of additional sections of Interstate 64 in Putnam County, and Mon/Fay Expressway in Monongalia County.

\$298 million will be expended over the two-year period for numerous bridge replacements. Included are the I-64 16th Street Overpass in Cabell County, Jakes Run Bridge in Monongalia County, the Romney Bridge in Hampshire County, Reader Creek in Wetzel County, as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

About \$33 million will be used for a variety of traffic engineering improvements, such as the installation of various turn lanes, signs, and signals throughout the state.

Class Eight Equipment. The Governor recommends a Special Revenue expenditure of \$5,922,000 for purchases and replacement of equipment used by Division of Highways maintenance forces.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Debt Service – 1996 Bond Amendments. The Governor recommends debt service payments on bond amendment from funds set aside for that purpose in the State Road Special Revenue Fund. 1996 Bond Amendment for various road and bridge projects—\$49,995,529.

Total Project Cost: \$894,519,801 Project Length: July 1998 to June 2023

Impact on operating budget: None.

District Four Materials Lab. The Governor recommends a Special Revenue expenditure of \$1,425,000 for construction of a new district materials lab and office building.

Total Project Cost: \$1,500,000 Project Length: January 2008 to June 2009

Impact on operating budget: Overall maintenance costs are reduced.

District Seven Supply Warehouse. The Governor recommends a Special Revenue expenditure of \$100,000 for construction of new supply warehouse due to loss of lease.

Total Project Costs: \$250,000 Project Length: January 2008 to June 2009

Impact on operating budget: No longer will have monthly lease.

District Eight Shop. The Governor recommends a Special Revenue expenditure of \$250,000 for the construction of a new equipment complex and repair shop.

Total Project Cost: \$2,000,000 Project Length: July 2005 to July 2010

Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Listing of Individual Capital Projects

Logan County Headquarters. The Governor recommends a Special Revenue expenditure of \$1,500,000 for the construction of a new county maintenance facility.

Total Project Cost: \$1,000,000 Project Length: June 2006 June 2011

Impact on operating budget: Lower utility and maintenance costs.

McDowell County Headquarters. The Governor recommends a Special Revenue expenditure of \$751,000 for the construction of a new county maintenance facility. The existing facility is in a poor location to serve the highway system in the county.

Total Project Cost: \$1,750,000 Project Length: January 2008 to June 2009

Impact on operating budget: Lower utility and maintenance costs.

Mercer County Flat Top Substation Headquarters. The Governor recommends a Special Revenue expenditure of \$300,000 for the construction of a new county maintenance subheadquarters facility.

Total Project Cost: \$600,000 Project Length: May 2006 to June 2009

Impact on operating budget: Lower utility and maintenance costs.

Mowing Equipment. The Governor recommends a Special Revenue expenditure of \$1,500,000 for new purchases and replacement of existing mowing equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs will be reduced.

Roadway Maintenance Equipment. The Governor recommends a Special Revenue expenditure of \$3,270,000 for replacement or additional purchase of equipment for use by Division of Highways maintenance forces.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Small Capital Improvements. The Governor recommends a Special Revenue expenditure of \$1,984,000 for repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Maintenance costs will be lower.

Technology Improvements. The Governor recommends a Special Revenue expenditure of \$1,700,000 to upgrade a portion of its older equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: No impact.

Transportation Equipment. The Governor recommends a Special Revenue expenditure of \$3,000,000 for new transportation equipment and replacement of existing equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs will be reduced.

Webster County Headquarters. The Governor recommends a Special Revenue expenditure of \$740,000 for a new county maintenance facility.

Total Project Cost: \$1,260,000 Project Length: July 2004 to June 2010

Impact on operating budget: Overall maintenance costs will be reduced.

State Rail Authority

Upgrade Railroad Equipment. The Governor recommends a General Revenue expenditure of \$500,000 for the upgrades of railroad equipment.

Total Project Cost: \$1,200,000 Project Length: July 2002 to June 2010

Impact on operating budget: Maintenance costs will decrease.

Listing of Individual Capital Projects

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends a General Revenue expenditure of \$1,265,000, a Federal Revenue expenditure of \$6,441,638, and \$725,464 of the division's nonappropriated Special Revenue budget 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 5310 Van Purchases. The Governor recommends a Federal Revenue expenditure of \$818,350 and \$420,746 of the division's nonappropriated Special Revenue budget to purchase approximately 22 ADA compliant vans to be awarded to private nonprofit organizations through an application process.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends a General Revenue expenditure of \$135,142 and a Federal Revenue expenditure of \$1,751,862 and \$405,836 of the division's nonappropriated Special Revenue budget 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.

Public Port Authority

Pritchard Port. The Governor recommends a Special Revenue expenditure of \$2,500,000 for the new construction of an intermodal port to provide a distribution center to the Heartland Corridor.

Total Project Cost: \$18,000,000 Project Length: July 2006 to June 2010

Impact on operating budget: Ongoing costs of \$131,722 for salaries and current expenses of staff at Pritchard Port.

Higher Education

Higher Education Policy Commission

Higher Education Policy Commission (Central Office)

Capital Projects for Community and Technical College System – Debt Service Payments. The Governor recommends an expenditure of Lottery Revenue funds in the amount \$5,000,000 annually to be used towards debt service payments in the issue of revenue bonds to address critical facility needs systemwide in the Community and Technical College system.

Total Project Cost: \$150,000,000 Project Length: July 2008 to June 2038

Impact on operating budget: None.

Bluefield State College

Basic Science Food Court Assessment/ Implementation. \$350,000 from the college's nonappropriated Special Revenue budget will be used for centralized food services to better serve the student population at a central campus location for better accessibility, easier access, and more timely access for campus constituents.

Total Project Cost: \$350,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Mahood Hall Electrical/Mechanical Upgrade and Renovations. \$425,000 from the college's Lottery and nonappropriated Special Revenue budget will be used for renovation of electrical and environmental systems to upgrade air conditioning and expand electrical capacity to provide better conditions for students and employees.

Total Project Cost: \$850,000 Project Length: January 2006 to September 2008

Impact on operating budget: \$15,000 additional for utilities for the addition of air conditioning.

Fiscal year impact on operating budget starts: 2009

Listing of Individual Capital Projects

Relocation of Water Line Dickason Hall. \$150,000 from the college's nonappropriated Special Revenue budget will be used to correct water line over computer room, machine room, and electrical machine room to prevent water damage to major operational areas.

Total Project Cost: \$150,000 Project Length: March 2007 to June 2009

Impact on operating budget: None.

Concord University

Carter Hall Energy Savings. \$457,330 from the university's nonappropriated Special Revenue budget will be used to renovate and modernize HVAC, fume hood system, lighting, climate controls, and water usage to provide quieter labs and classrooms with improved lighting and climate control.

Total Project Cost: \$457,330 Project Length: January 2001 to January 2008

Impact on operating budget: Projected energy savings of \$133,493 per year and maintenance savings of \$21,252.

Fiscal year impact on operating budget starts: 2010

Interfaith Chapel and Alumni Center. \$1,289,151 from the university's nonappropriated Special Revenue budget will be used to provide a small interfaith chapel, regional electronic archive, and alumni center in one building.

Total Project Cost: \$3,200,000 Project Length: January 2001 to January 2009

Impact on operating budget: None.

Marsh Hall Roof Replacement. \$150,000 from the university's nonappropriated Special Revenue budget will be used to replace roof that is beyond its useful life and leaking, thereby providing dry classrooms.

Total Project Cost: \$150,000 Project Length: June 2007 to August 2008

Impact on operating budget: None.

Towers Sprinklers. \$700,000 from the university's nonappropriated Special Revenue budget will be used to reduce fire hazard and meet federal mandate.

Total Project Cost: \$1,400,000 Project Length: May 2009 to August 2010

Impact on operating budget: \$1,000 increased utilities for water usage.

Fiscal year impact on operating budget starts: 2010

Fairmont State University

Colebank Hall – IT Expansion. \$250,000 from the university's nonappropriated Special Revenue budget will be used to upgrade information technology to better serve the campus needs. Addressing electrical and HVAC changes to deal with issues of reliability and power failure.

Total Project Cost: \$1,900,000 Project Length: January 2006 to June 2012

Impact on operating budget: None.

College Apartments - Carpeting. \$40,000 from the university's nonappropriated Special Revenue budget will be used to replace carpeting to make the apartments more attractive and to recruit students.

Total Project Cost: \$200,000 Project Length: March 2007 to December 2012

Impact on operating budget: None.

College Apartments – Roof Renewal. \$70,000 from the university's nonappropriated Special Revenue budget will be used to replace roofs in order to protect buildings from weather damage.

Total Project Cost: \$280,000 Project Length: January 2008 to December 2012

Impact on operating budget: None.

Feaster Center HVAC. \$265,000 from the university's nonappropriated Special Revenue budget for HVAC renovation and repair.

Total Project Cost: \$265,000 Project Length: August 2007 to September 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

Feaster Center Pool Upgrades and Drainage. \$300,000 from the university's nonappropriated Special Revenue budget will be used for health safety by upgrading the pool and fixing drainage to provide better pool facilities for classes.

Total Project Cost: \$300,000 Project Length: March 2008 to September 2008

Impact on operating budget: None.

Feaster Center – Renovation of Handball Area. \$225,000 from the university's nonappropriated Special Revenue budget will be used to upgrade the area. The handball courts, which are very under utilized, will be removed and replaced with a multipurpose area that will provide space for new uses.

Total Project Cost: \$450,000 Project Length: February 2008 to August 2010

Impact on operating budget: None.

Feaster Center Steps and Elevator. \$500,000 from the university's nonappropriated Special Revenue budget for life safety and ADA issues concerning building with no ADA access to third floor to bring into ADA compliance.

Total Project Cost: \$500,000 Project Length: April 2008 to December 2008

Impact on operating budget: Increase of \$1,500 for elevator maintenance.

Fiscal year impact on operating budget starts: 2009

Hardway Hall Renovations. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to update one of the older buildings on campus, including HVAC and fire suppression, to have a more modern efficient building and to extend useful life of building.

Total Project Cost: \$5,500,000 Project Length: January 2007 to June 2010

Impact on operating budget: None.

Hardway Hall Student Affairs HVAC. \$250,000 from the university's nonappropriated Special Revenue budget for HVAC renovation and repair.

Total Project Cost: \$265,000 Project Length: March 2008 to December 2008

Impact on operating budget: None.

Hunt Haught Hall Greenhouse Renovations. \$400,000 from the university's nonappropriated Special Revenue budget will be used to repair and renovate current facility's poor condition by replacing glass and improving temperature and humidity control to provide updated instructional space and extend the facility life to be more useful to the academic programs.

Total Project Cost: \$200,000 Project Length: March 2008 to June 2011

Impact on operating budget: None.

Hunt Haught Hall Renovations. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used for renovations that include updating leaking windows, replacing old ceiling tiles, and painting to do overall repair to building.

Total Project Cost: \$2,000,000 Project Length: March 2008 to June 2011

Impact on operating budget: None.

Infrastructure – Locust Avenue Utilities Relocation and Parking. \$800,000 from the university's nonappropriated Special Revenue to relocate utilities underground and widen road to reduce chance of damage due to weather conditions, to improve the appearance of the campus, and to provide better pedestrian access to the campus.

Total Project Cost: \$800,000 Project Length: March 2008 to December 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

Infrastructure – Rear Campus Entrance Upgrade. \$250,000 from the university's nonappropriated Special Revenue budget will be used to upgrade the entrance to the rear of the campus to provide better movement of traffic entering and exiting the campus and to provide a better appearance to visitors.

Total Project Cost: \$250,000 Project Length: March 2008 to July 2011

Impact on operating budget: None.

Infrastructure Upgrades – Sidewalks, Storm Sewers, Fire Hydrants, Etc. \$200,000 from the university's nonappropriated Special Revenue budget will be used for repair and replacement for sidewalks, etc., for pedestrian traffic and to keep infrastructure updated and functional. This will help to avoid injuries to students and employees and water damage to buildings.

Total Project Cost: \$400,000 Project Length: May 2008 to August 2009

Impact on operating budget: None.

Jaynes Hall Renovations. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used for renovations of an older building, including ADA access entrance, fire suppression system, and updated HVAC/Cooling Tower, to have more efficient heating/cooling.

Total Project Cost: \$4,000,000 Project Length: January 2008 to July 2012

Impact on operating budget: None.

Kennedy Barn Renovation. \$225,000 from the university's nonappropriated Special Revenue budget will be used to renovate Kennedy Barn to be the Folklore Center and to renovate historic structures for campus use. Provide additional space for functions on campus and provide a focus for growing program in folk life studies.

Total Project Cost: \$550,000 Project Length: March 2007 to June 2010

Impact on operating budget: None.

Marrow Hall Renovations. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to update the oldest residence hall on campus to be more modern and attractive to students wishing to reside in residence halls.

Total Project Cost: \$4,200,000 Project Length: June 2008 to August 2012

Impact on operating budget: None.

Musick Library Lighting Upgrade. \$200,000 from the university's nonappropriated Special Revenue budget will be used to upgrade lighting due to changes in the library function to save on utilities due to upgraded light fixtures and improve overall level of lighting for library patrons.

Total Project Cost: \$200,000 Project Length: February 2008 to September 2008

Impact on operating budget: None.

Pence Hall – Stair Repair and Railing. \$200,000 from the university's nonappropriated Special Revenue budget will be used to upgrade stairway and railings that are outdated and in need of repair or replacement. This will provide better access for students living in Pence Hall and make it ADA compliant.

Total Project Cost: \$200,000 Project Length: January 2008 to August 2009

Impact on operating budget: None.

Shaw House Great Room. \$200,000 from the university's nonappropriated Special Revenue budget will be used to provide additional space needed for gatherings and social functions for the university in order to provide a more pleasant and relaxed atmosphere.

Total Project Cost: \$200,000 Project Length: March 2008 to April 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

Turley Center Elevator. \$600,000 from the university's nonappropriated Special Revenue budget will be used to provide access between floors of the Turley Center and access to main campus level from vehicle drop-off. Also addresses ADA compliance and easier access for students.

Total Project Cost: \$600,000 Project Length: July 2008 to June 2009

Impact on operating budget: Increase of \$2,400 for elevator maintenance.

Fiscal year impact on operating budget starts: 2009

Turley Center Renovations. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to renovate an older building for classroom space and provide a permanent home for the community and technical college Food Service Program. Upgrade mechanical, electrical and safety system to provide a more functional updated building to meet current academic needs.

Total Project Cost: \$6,000,000 Project Length: January 2008 to August 2012

Impact on operating budget: None.

Wallman Hall Renovations. \$1,550,000 from the university's nonappropriated Special Revenue budget will be used for renovations of an older building, including HVAC upgrade, to have more efficient heating/cooling.

Total Project Cost: \$5,200,000 Project Length: February 2008 to July 2012

Impact on operating budget: None.

Glenville State College

24-Hour Health Care Convocation Center. The Governor recommends \$10,000,000 from Federal Funds and \$20,000,000 from the college's nonappropriated Special Revenue budget be used to provide a 24-hour health care unit, the College's Department of Land Resources, and an indoor sports/convocation center designed to address critical needs of the college and surrounding area and to enhance recruitment and retention efforts.

Total Project Cost: \$30,000,000 Project Length: May 2008 to December 2009

Impact on operating budget: The new facility will require additional custodial staffing (two FTEs at \$63,000), supplies, and utilities (\$80,000).

Fiscal year impact on operating budget starts: 2011

Residence Hall (New Construction). \$10,000,000 from the college's nonappropriated Special Revenue budget will be used to construct a new residence hall, instead of updating Pickens Hall (which would cost more than constructing the new residence hall). This new facility will enhance recruitment and retention efforts and provide a safer and better learning and living atmosphere for students.

Total Project Cost: \$25,000,000 Project Length: January 2009 to May 2010

Impact on operating budget: None. The net effect should be a trade off between the operating expense associated with Pickens Hall and the cost of operating the new facility.

Marshall University

Baseball Field. \$3,200,000 from the university's nonappropriated Special Revenue budget will be used to update the field to be in line with National Collegiate Athletic Association and Conference USA standards and to provide an updated field for athletic venues.

Total Project Cost: \$5,200,000 Project Length: July 2009 to December 2010

Impact on operating budget: Maintenance of field.

Cancer Center Translational Research Build-Out. \$4,000,000 from the university's nonappropriated Special Revenue will be used to complete third floor for a translational cancer research center.

Total Project Cost: \$4,000,000 Project Length: July 2008 to June 2010

Impact on operating budget: None. Additional operating costs will be supported through external grant funding.

Listing of Individual Capital Projects

Engineering Lab. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to create an engineering lab facility that would allow the Bachelor of Science in Engineering to expand and offer areas of emphasis in addition to the initial area of emphasis in civil engineering, thus attracting and retaining more students which will support provide needed office and classroom space needed as the engineering and computer science programs continue to grow.

Total Project Cost: \$4,000,000 Project Length: September 2007 to June 2009

Impact on operating budget: Increase in utilities and maintenance.

Facilities Building Addition, Phase I and II. \$700,000 from the university's nonappropriated Special Revenue budget will be used to update the Shewey Building to accommodate a level 1A football program in terms of meeting rooms, theater video room, coach's offices, sports medicine areas, and locker rooms that will attract and retain students.

Total Project Cost: \$1,085,000 Project Length: July 2008 to December 2010

Impact on operating budget: Student Fees/Revenues will support additional cost.

Forensic Science Center Building Addition. \$500,000 from nonappropriated Federal Revenue and \$2,500,000 from the university's nonappropriated Special Revenue budget will be used to construct an addition to house the national training academy in DNA-based forensic science technologies. The project will provide training laboratories for genetic purposes and genomic identification technologies.

Total Project Cost: \$3,000,000 Project Length: July 2008 to June 2009

Impact on operating budget: Any additional operating costs will be offset by federal support, technical assistance charges, and user fees.

Indoor Practice Facility. \$5,000,000 from the university's nonappropriated Special Revenue budget will be used to provide indoor/year-round practice facilities for all sports.

Total Project Cost: \$10,000,000 Project Length: July 2008 to June 2010

Impact on operating budget: Increased utility costs could impact operating budget.

Land Purchase. \$1,000,000 from the university's nonappropriated Special Revenue budget will be used to purchase land for parking for students, faculty, and staff.

Total Project Cost: \$3,000,000 Project Length: July 2008 to June 2011

Impact on operating budget: None. Cost to maintain lots are supported from parking fees.

Living Learning Residence Halls. \$35,000,000 from the university's nonappropriated Special Revenue budget will be used to add a new 700+ bed residence hall required to provide updated facilities for incoming students, providing new facilities closer to campus for the growing population and aiding in recruitment and retention.

Total Project Cost: \$35,000,000 Project Length: June 2007 to August 2009

Impact on operating budget: None. Fees should cover expenses.

Marching Band Building. \$800,000 from the university's nonappropriated Special Revenue budget will be used to provide a 50' x 120' building for instrument storage and dressing facilities.

Total Project Cost: \$800,000 Project Length: July 2008 to July 2009

Impact on operating budget: \$50,000 additional in utilities and maintenance.

Memorial Student Center. \$1,500,000 from the university's nonappropriated Special Revenue budget will be used for renovation and repairs such as a new HVAC, ADA upgrades, and renovation to provide additional space for a growing population. New energy efficient HVAC and lighting should provide a cost savings and aid in the recruitment and retention of students.

Total Project Cost: \$4,000,000 Project Length: December 2006 to June 2011

Impact on operating budget: Repairs and upgrades should result in cost savings.

Listing of Individual Capital Projects

Men's and Women's Basketball Locker Room. \$1,000,000 from the university's nonappropriated Special Revenue budget will be for new locker facilities to support the sports venue and aid in recruitment and retention for the sport. Total Project Cost: \$1,000,000 Project Length: July 2008 to June 2010
Impact on operating budget: None.

Rural Health and Residency Education Center(s). \$12,750,000 from the university's nonappropriated Federal Revenue budget will be used to construct up to three Rural Health and Residency Education Centers to extend more directly to the rural areas of the state the School of Medicine's rural health outreach programs and its primary care residency programs. Total Project Cost: \$12,750,000 Project Length: July 2008 to July 2010
Impact on operating budget: None.

Shop – Storage of Athletic and Buildings and Grounds Equipment. \$180,000 from the university's nonappropriated Special Revenue budget will be used for storage space for all sports venues to extend the useful life of the equipment. Total Project Cost: \$180,000 Project Length: July 2008 to June 2009
Impact on operating budget: None.

Softball Field/Facility. \$700,000 from the university's nonappropriated Special Revenue budget will be used to update fields to be in line with National Collegiate Athletic Association and Conference USA standards. Total Project Cost: \$2,700,000 Project Length: July 2007 to June 2009
Impact on operating budget: None.

Student Health and Wellness Center. \$38,000,000 from the university's nonappropriated Special Revenue budget will be used to meet demands on growing student population by building a new health and wellness center to aid in student recruitment and retention. Total Project Cost: \$38,000,000 Project Length: June 2007 to January 2009
Impact on operating budget: None. Additional operating costs should be offset by student fees.

Teays Center. \$4,000,000 from the university's nonappropriated Special Revenue budget will be used for a teaching facility to accommodate expanded education through distance learning and resource technologies. The facility will provide academic support, classrooms and computer labs for Putnam County and surrounding area. Total Project Cost: \$7,000,000 Project Length: July 2008 to June 2009
Impact on operating budget: None. Increased revenues in student fees should offset most increased operating costs.

Track Stadium. \$1,200,000 from the university's nonappropriated Special Revenue budget will be for a new track to allow hosting of National Collegiate Athletic Association and Conference USA events and would benefit recruitment and retention efforts. Total Project Cost: \$1,200,000 Project Length: July 2008 to June 2010
Impact on operating budget: Maintenance costs could increase operating costs.

School of Osteopathic Medicine

Center for Clinical Evaluation. \$8,837,598 from the school's nonappropriated Special Revenue budget will be used to provide a structured clinical evaluation process where all medical students, interns, and residents can be trained and evaluated on their clinical skills to prepare for national board licensing exams. Total Project Cost: \$9,694,222 Project Length: March 2008 to April 2009
Impact on operating budget: \$96,400 for a campus social worker and building utilities.

Listing of Individual Capital Projects

Develop and Implement Plan for Roads, Walks, Parking Areas, Landscaping, and Signage. \$750,000 from the school's nonappropriated Special Revenue budget will be used to assess how foot and vehicular traffic is moving as a result of expanded class size and to make the needed adjustment to accommodate the traffic and beautify the campus.

Total Project Cost: \$750,000 Project Length: June 2008 to September 2009

Impact on operating budget: None.

Expansion of the Founders' Activity Center. \$350,000 from the school's nonappropriated Special Revenue budget will be used to expand the Activity Center to allow the students to maintain a healthy lifestyle and find an area to relax and unwind.

Total Project Cost: \$1,500,000 Project Length: May 2009 to October 2009

Impact on operating budget: \$43,400 for a campus service worker and building utilities.

Shepherd University

Butcher Center Pool Addition and Wellness Center. \$6,340,000 of the university's nonappropriated Special Revenue budget will be used to replace old facility with a new facility to accommodate student needs and provide a pool for health and physical education classes, intercollegiate athletics, and recreation.

Total Project Cost: \$29,640,000 Project Length: October 2007 to December 2009

Impact on operating budget: Seven FTEs at \$166,050 for salary and employee benefits, \$85,000 for increased utilities, and \$10,000 for maintenance.

Fiscal year impact on operating budget starts: 2009

Maintenance and Service Center. \$4,000,000 from the university's nonappropriated Special Revenue budget will be used to consolidate facilities management operations into a single building to achieve cost savings and efficiencies. The new location will relieve the university and local community of traffic problems associated with delivery vehicles.

Total Project Cost: \$5,500,000 Project Length: August 2008 to August 2009

Impact on operating budget: The new building will require additional expenditures for staff (Four FTEs at \$78,921) and utilities and maintenance (\$58,330).

Fiscal year impact on operating budget starts: 2011

Parking Structure. \$14,000,000 of the university's nonappropriated Special Revenue budget will be used to provide adequate parking to accommodate the needs of the increasing student population.

Total Project Cost: \$15,000,000 Project Length: August 2008 to June 2009

Impact on operating budget: Costs will be incurred for one FTE at \$25,957 and maintenance and utilities at \$9,000.

Fiscal year impact on operating budget starts: 2010

West Virginia University

Biomedical Research Center. \$21,983,318 from the university's nonappropriated Special Revenue budget will be used for laboratory and research support spaces for the continued growth and research at WVU Health Sciences Center and the economic benefit impacts for the institution and the community.

Total Project Cost: \$41,917,218 Project Length: January 2005 to June 2009

Impact on operating budget: None.

Blanchette Rockefeller Neurosciences Building. \$9,675,100 from the university's nonappropriated Federal Revenue budget will be used to construct a new neurosciences research facility for the continued growth of research at West Virginia University Health Sciences Center and the economic benefit impacts for the institution and community.

Total Project Cost: \$27,675,100 Project Length: December 2004 to June 2009

Impact on operating budget: None.

Listing of Individual Capital Projects

Colson Hall Renovation. \$7,200,000 from the university's nonappropriated Special Revenue budget will be used for a complete renovation of Colson Hall to house the offices of the English department.

Total Project Cost: \$8,000,000 Project Length: July 2006 to June 2009

Impact on operating budget: None.

Downtown Student Housing – Sunnyside. \$7,500,000 from the university's nonappropriated Special Revenue budget will be used for construction of a new residence hall.

Total Project Cost: \$19,500,000 Project Length: July 2006 to June 2009

Impact on operating budget: None.

Health Sciences Center Electrical Upgrade. \$500,000 from the university's nonappropriated Special Revenue budget will be used to upgrade the electric to meet the expanding requirements of the Health Sciences Center research and educational objectives.

Total Project Cost: \$2,000,000 Project Length: July 2008 to June 2010

Impact on operating budget: None.

Research Laboratories. \$1,650,000 from the university's Federal Revenue and nonappropriated Special Revenue budget will be used for the construction and/or renovation of 20 new research laboratories with the health sciences center.

Total Project Cost: \$3,200,000 Project Length: December 2005 to December 2009

Impact on operating budget: None.

Southeast Addition to Engineering Science Building. \$3,400,000 from the university's nonappropriated Special Revenue budget will be used for increased classroom, office, and research space.

Total Project Cost: \$10,400,000 Project Length: July 2006 to June 2009

Impact on operating budget: None.

Steward Hall Windows. \$350,000 from the university's nonappropriated Special Revenue budget will be used to replace the existing windows at Steward Hall to reduce heating and cooling costs.

Total Project Cost: \$350,000 Project Length: July 2007 to June 2009

Impact on operating budget: None.

Transportation Center and Garage. \$4,300,000 from the university's nonappropriated Special Revenue budget will be used to build a new parking garage to act as an intermodal hub for vehicular, pedestrian, and Personal Rapid Transit.

Total Project Cost: \$8,000,000 Project Length: July 2008 to June 2009

Impact on operating budget: None.

West Virginia Council for Community and Technical College Education

West Virginia Northern Community and Technical College

Purchase of Robinson Parking Lot. \$15,903 of the school's nonappropriated Special Revenue budget will be used to provide parking for students, staff, and faculty to eliminate lease costs to college.

Total Project Cost: \$79,515 Project Length: January 2008 to June 2012

Impact on operating budget: None. Eliminates lease costs.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	16,000,000	16,000,000	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Change Control Monitoring Tool	0	500,000	Complete	Special
Upgrade Enterprise Server	0	1,000,000	Ongoing	Special
Electronically Vault DR Tapes to Offsite Location	250,000	0	Complete	Special
Fire Suppression in Computer Room	250,000	0	Complete	Special
Replace Backup Generator/Uninterrupted Power Supply	225,000	0	Complete	Special
Secondary Generator Air Handlers	250,000	0	Complete	Special
Telecom Billing Software	300,000	0	Complete	Special
Upgrade DASD Subsystem	150,000	0	Ongoing	Special
Upgrade Printing System to Use Color Highlighting	250,000	0	Complete	Special
DIVISION OF GENERAL SERVICES				
P&G Building Debt Service	122,130	122,130	Complete	Special
Huntington Office Building Debt Service	189,075	94,955	Complete	Special
JC Penney Property in Beckley Debt Service	390,993	386,830	Complete	Special
Parking Garage Debt Service	456,896	457,854	Ongoing	Special
Weirton Building	298,550	296,800	Ongoing	Special
One Davis Square	261,385	262,992	Ongoing	Special
Dome Access System Debt Service	33,351	25,013	Complete	Special
Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	Ongoing	Special
Regional Jail Debt Service	9,000,000	9,000,000	Ongoing	Special
Howard Property	71,682	73,944	Ongoing	Special
Huntington #2 Debt Service	671,843	692,761	Ongoing	Special
Energy Savings Plan Capital Complex	2,000,000	2,000,000	Ongoing	Special
Capitol Food Court	0	3,900,000	Complete	Special
Senate/House HVAC	0	1,600,000	Complete	Special
Emergency Power/Chiller Plant	0	1,500,000	Ongoing	Special
Daycare Upgrades	0	1,000,000	Ongoing	Special
Building #1 Cabling	0	1,000,000	Ongoing	Special
Building #1 Exterior Repair & Cleaning	0	3,500,000	Complete	Special
Building #3 Renovation	0	15,000,000	Ongoing	Special
Building #5, #6, and #7 Electrical Upgrade	0	750,000	Complete	Special
Building #21 Fairmont Building Renovations	0	800,000	Complete	Special
Capitol Complex Elevators	0	2,700,000	Complete	Special
DIVISION OF PURCHASING				
Fleet Management	2,482,186	4,820,000	Ongoing	Special
Aviation	512,814	512,814	Ongoing	Special
OFFICE OF TECHNOLOGY				
Technology Obsolescence Refresh	1,200,000	1,250,000	Complete	Special
Remote Management Tools	300,000	150,000	Complete	Special
Network, Storage and Server Utilization Tools	400,000	100,000	Complete	Special
Email Consolidation	1,100,000	500,000	Complete	Special
Public Education Training	100,000	0	Complete	Special
TOTAL - ADMINISTRATION	\$47,265,905	\$79,996,093		
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	2,347,608	0	Complete	Lottery

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
DIVISION OF FORESTRY				
Vehicle Replacement Program	355,000	205,000	Ongoing	Special
DIVISION OF NATURAL RESOURCES				
Bear Rock Lakes WMA Dam Improvements	10,000	350,000	Ongoing	Special
Spring Run Hatchery-Effluent Treatment	2,900,000	0	Complete	Special
Reeds Creek Fish Hatchery Repairs	173,069	0	Complete	General
Nitro Boat Launching Ramp	300,000	0	Complete	Special
Monongalia County Boat Launching Ramp	300,000	0	Complete	Special
Beury Mountain WMA Land Purchase	1,500,000	1,500,000	Ongoing	Special
Underwood WMA Land Purchase	180,000	0	Complete	Special
Twin Falls Lodge Expansion	3,000,000	0	Complete	Special
Blackwater Falls Cabin Expansion	5,999,683	150,000	Complete	Special
Capapon Lodge Expansion and Other Improvements	4,000,000	0	Complete	Special
Blackwater Falls Lodge Asbestos Removal	0	275,000	Complete	Special
Blackwater Canyon Matching Funds for Land Purchase	0	5,000,000	Complete	General
TOTAL - COMMERCE	\$21,065,360	\$7,480,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Technology Infrastructure Network	5,607,749	5,700,000	Ongoing	Special
West Virginia Education Information System	2,000,000	2,000,000	Ongoing	Special
Cedar Lakes - Building Renovation	494,012	0	Complete	Special
TOTAL - EDUCATION	\$8,101,761	\$7,700,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Collections Storage Assessment	2,599,000	0	Complete	General
WV Independence Hall Air Conditioning System	748,000	0	Complete	General
WV Independence Hall Civil War Battle Flag	499,000	0	Complete	General
EDUCATIONAL BROADCASTING AUTHORITY				
Digital and Broadcast Coverage Upgrade	2,590,000	2,590,000	Ongoing	General, Federal & Special
TOTAL - EDUCATION AND THE ARTS	\$6,436,000	\$2,590,000		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
William R. Sharpe, Jr. Hospital Debt Service	2,409,038	2,405,250	Complete	Special
Chief Medical Examiner's Office Debt Service	249,990	250,023	Complete	General
New Computer System (VISTA)	3,137,873	0	Complete	General
Hopemont Hospital-Generator/Electrical Upgrades, Elevator Upgrades, Drainage Repair/Resurfacing Parking Lot	535,000	0	Complete	General
Lakin Hospital-Parking Lots Resurfacing	110,000	0	Complete	General
Manchin Health Care Center-Purchase/Installation of New Air Handler in Basement	130,000	0	Complete	General
Pinecrest Hospital-Purchase/Installation of New Fire Alarm/Nurse Call Bell System	700,000	0	Complete	General
Welch Community Hospital-Upgrade HVAC System and Resurface Parking Lots	520,000	0	Complete	General
Sharpe Hospital-Replace Carpet and Resurface Parking Lots	290,000	0	Complete	General
Bateman Hospital-Demolish Several Buildings	500,000	0	Complete	General
Hartley Consent Decree-Batemen Redesign	2,463,000	0	Complete	General
Hopemont Hospital-Replace Steam Lines and Windows	774,938	0	Complete	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
Pinecrest Hospital-Replace 125 Beds and Modernize Six Elevators	950,000	0	Complete	General
Welch Community Hospital-Replace Roof, Purchase/Install Nurse Call Bell System, Purchase Ultrasound Machine	504,011	0	Complete	General
Sharpe Hospital-Upgrade and Paint 250,000 Gallon Water Tank and Purchase Six New Nurses Stations	239,420	0	Complete	General
Bateman Hospital-Replace Two Chillers	200,000	0	Complete	General
Record Imaging for State Hospitals	2,500,000	500,000	Complete	Special
DIVISION OF HUMAN SERVICES				
Computers and Printers for FACTS/RAPIDS	664,800	0	Complete	General & Federal
TOTAL - HEALTH AND HUMAN RESOURCES	\$16,878,070	\$3,155,273		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Asbestos Abatement Headquarters	500,000	400,000	Ongoing	General & Federal
Buckhannon Readiness Center	0	1,743,000	Ongoing	General & Federal
Camp Dawson Floodwall	50,000	1,500,000	Ongoing	Federal
Camp Dawson Front Gate	25,000	75,000	Complete	Federal
Camp Dawson Multipurpose Building	0	4,900,000	Complete	Federal
Camp Dawson Quarters	164,000	1,476,000	Complete	General
Camp Dawson Repelling Tower	0	1,500,000	Complete	Federal
Camp Dawson Weapons Range	50,000	1,500,000	Complete	Federal
Clarksburg Bleachers	350,000	0	Complete	Special
Clarksburg Reserve Center Improvements	125,000	400,000	Complete	Federal
Eleanor Phase 4 Construction	0	2,000,000	Complete	Federal
Fairmont Readiness Center	0	1,950,000	Ongoing	Federal
Gassaway Armory Expansion	100,000	1,500,000	Complete	Federal
Joint-Interagency Special Operations Training Facility	5,000	1,000,000	Ongoing	Federal
Joint-Interagency Special Operations Training Facility	0	1,000,000	Ongoing	Federal
Kingwood Armed Forces Reserve Center	0	200,000	Ongoing	Federal
Logan Readiness Center	0	928,500	Ongoing	General & Federal
Modified Record Fire Camp Dawson Weapons Ranges	2,000,000	2,000,000	Ongoing	Federal
Moorefield Readiness Center	0	944,000	Ongoing	General & Federal
Morgantown Readiness Center	0	1,212,000	Ongoing	General & Federal
Mountaineer Challenge Academy Facility	0	6,800,000	Complete	Federal
Run Time Infrastructure Expansion	2,525,000	22,750,000	Complete	Federal
Security Upgrades - Statewide	1,000,000	1,000,000	Complete	Federal
STATE POLICE				
Patrol Vehicle Replacement Program	2,563,523	2,367,645	Ongoing	General & Special
Radio Communications Upgrade	1,518,500	1,518,500	Ongoing	General & Special
Analytical Equipment - Forensic Laboratory	251,563	192,270	Ongoing	General & Special
Facilities Improvement Program	1,203,735	500,000	Ongoing	General
Automated Fingerprint Identification System Upgrade	3,000,000	0	Complete	General
Debt Service for Facilities Improvement	440,088	440,088	Ongoing	General
WEST VIRGINIA REGIONAL JAIL AND CORRECTIONAL FACILITY				
Rubenstein Juvenile Center	0	14,000,000	Complete	Special
DIVISION OF VETERANS' AFFAIRS				
Veterans Nursing Facility	217,000	1,116,437	Complete	Federal
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$16,088,409	\$76,913,440		
DEPARTMENT OF REVENUE				
TAX DIVISION				
Mail Opening Equipment	0	280,000	Ongoing	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
WEST VIRGINIA LOTTERY COMMISSION				
Revenue Building	25,400,000	8,500,000	Ongoing	Special
RACING COMMISSION				
Training Facility	0	1,000,000	Complete	Special
TOTAL - REVENUE	\$25,400,000	\$9,780,000		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF HIGHWAYS				
Appalachian Development 50 Headquarters	300,000	500,000	Ongoing	Special
Capital Expenditures - Infrastructure - Total (See Narrative)			Ongoing	Special
Class Eight Equipment	6,670,405	5,922,000	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 01)	13,015,994	13,016,444	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 98)	17,919,088	1,621,125	Ongoing	Special
Debt Service - 1996 Bond Amendment (July 99)	2,396,850	2,402,210	Ongoing	Special
Debt Service - 1996 Bond Amendment (May 05)	16,661,550	32,955,750	Ongoing	Special
District Eight Shop	0	250,000	Complete	Special
District Four Materials Lab	75,000	1,425,000	Complete	Special
District One Headquarters	250,000	0	Ongoing	Special
District Seven Supply Warehouse	150,000	100,000	Complete	Special
District Six Multipurpose Building	2,300,000	0	Complete	Special
Logan County Headquarters	400,000	1,500,000	Ongoing	Special
Marshall County: Lynn Camp Substation	500,000	0	Complete	Special
McDowell County Headquarters	1,000,000	751,000	Complete	Special
Mercer County Flat Top Substation Headquarters	300,000	300,000	Complete	Special
Mowing Equipment	3,342,589	1,500,000	Ongoing	Special
Roadway Maintenance Equipment	4,487,006	3,270,000	Ongoing	Special
Salt Storage Facility Replacement Program	300,000	0	Complete	Special
Small Capital Improvements	2,200,000	1,984,000	Ongoing	Special
Technology Improvements	1,700,000	1,700,000	Ongoing	Special
Transportation Equipment	0	3,000,000	Ongoing	Special
Webster County Headquarters	250,000	740,000	Complete	Special
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	500,000	0	Complete	General
Upgrade Railroad Equipment	200,000	500,000	Ongoing	General
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	12,134,959	8,432,102	Ongoing	General, Federal & Special
Section 5311 Capital Purchases	1,395,256	2,292,840	Ongoing	General, Federal & Special
Section 5310 Van Purchases	1,102,135	1,239,096	Ongoing	Federal & Special
PUBLIC PORT AUTHORITY				
Pritchard Port	500,000	2,500,000	Ongoing	Special
TOTAL - TRANSPORTATION	\$90,050,832	\$87,901,567		
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
HIGHER EDUCATION POLICY COMMISSION (CENTAL OFFICE)				
Capital Projects for Community and Technical College System - Debt Service Payments	0	5,000,000	Ongoing	Lottery
BLUEFIELD STATE COLLEGE				
ADA Projects (Library/Conley/Hatter)	400,000	0	Complete	Special
Electrical Mechanical Upgrade (Physical Ed Bldg)	575,000	0	Complete	Special
Phase II - Conley Hall Renovations	400,000	0	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
Mahood Hall Electrical/Mechanical Upgrade and Renovations	424,000	425,000	Complete	Lottery & Special
Relocation of Water Line Dickason Hall	0	150,000	Complete	Special
Basic Science Food Court Assessment/ Implementation	0	350,000	Complete	Special
Fire Alarm Upgrade (Basic, Dickason, Maintenance, Student Center)	75,000	0	Ongoing	General, Lottery & Special
CONCORD UNIVERSITY				
Towers Sprinklers	0	700,000	Ongoing	Special
Marsh Hall Roof Replacement	0	150,000	Complete	Special
Carter Hall Energy Savings	0	457,330	Complete	Special
Interfaith Chapel and Alumni Center	644,000	1,289,151	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Feaster Center HVAC	0	265,000	Complete	Special
Education Building Roof Renewal	300,000	0	Complete	Special
Hardway Hall Student Affairs HVAC	0	250,000	Complete	Special
Feaster Center Steps and Elevator	0	500,000	Complete	Special
Infrastructure-Locust Avenue Utilities Relocation and Parking	0	800,000	Complete	Special
Byrd Center Roof Renewal	400,000	0	Complete	Special
Turley Center Elevator	0	600,000	Complete	Special
Musick Library Lighting Upgrade	0	200,000	Complete	Special
Hunt Haught Hall Greenhouse Renovations	0	400,000	Complete	Special
Feaster Center Pool Upgrades and Drainage	0	300,000	Complete	Special
Hardway Hall Renovations	750,000	1,000,000	Ongoing	Special
Turley Center Renovations	0	1,000,000	Ongoing	Special
Wallman Hall Renovations	550,000	1,550,000	Ongoing	Special
Jaynes Hall Renovations	0	2,000,000	Ongoing	Special
Hunt Haught Hall Renovations	0	1,000,000	Ongoing	Special
Jaynes Hall Roof Renewal	300,000	0	Complete	Special
Kennedy Barn Renovations	100,000	225,000	Ongoing	Special
Colebank Hall - IT Expansion	400,000	250,000	Ongoing	Special
Infrastructure Upgrades-Sidewalks, Storm Sewers, Fire Hydrants, Etc.	0	200,000	Ongoing	Special
Infrastructure-Rear Campus Entrance Upgrade	0	250,000	Ongoing	Special
Land Acquisition - Caperton Center Parking Expansion	500,000	0	Complete	Special
Shaw House Great Room	0	200,000	Complete	Special
Athletic Fields - Upper Practice Field Expansion	125,000	0	Complete	Special
Feaster Center - Renovation of Handball Area	0	225,000	Ongoing	Special
Pence Hall - Stair Repair and Railing	0	200,000	Complete	Special
College Apartments - Roof Renewal	0	70,000	Ongoing	Special
College Apartments - Carpeting	40,000	40,000	Ongoing	Special
Marrow Hall Renovations	200,000	1,000,000	Ongoing	Special
GLENVILLE STATE COLLEGE				
Science Building Renovation	4,500,000	0	Complete	Special
Residence Hall (New Construction)	0	10,000,000	Ongoing	Special
Roof Projects	325,000	0	Complete	Lottery
24 Hour Health Care Convocation Center	0	30,000,000	Ongoing	Federal & Special
Elevator Installation and ADA Access	500,000	0	Complete	Lottery & Special
MARSHALL UNIVERSITY				
Student Health and Wellness Center	0	38,000,000	Complete	Special
Living Learning Residence Halls	0	35,000,000	Complete	Special
Engineering Lab	0	2,000,000	Ongoing	Special
Softball Field/Facility	2,000,000	700,000	Complete	Special
Forensics Science Center Building Addition	0	3,000,000	Complete	Federal & Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
Teays Center	0	4,000,000	Ongoing	Special
Memorial Student Center	0	1,500,000	Ongoing	Special
Cancer Center Translational Research Build-Out	0	4,000,000	Complete	Special
Rural Health and Residency Education Center(s)	0	12,750,000	Complete	Federal
Land Purchase	0	1,000,000	Ongoing	Special
Track Stadium	0	1,200,000	Complete	Special
Marching Band Building	0	800,000	Complete	Special
Indoor Practice Facility	0	5,000,000	Ongoing	Special
Men's and Women's Basketball Locker Room	0	1,000,000	Complete	Special
Shop - Storage of Athletic and Buildings and Grounds Equipment	0	180,000	Complete	Special
Baseball Field	0	3,200,000	Ongoing	Special
Facilities Building Addition, Phase I and II	0	700,000	Ongoing	Special
SCHOOL OF OSTEOPATHIC MEDICINE				
Center for Clinical Evaluation	856,624	8,837,598	Complete	Special
Expansion of the Founders' Activity Center	0	350,000	Ongoing	Special
Develop and Implement Plan for Roads, Walks, Parking Areas, Landscaping, and Signage	0	750,000	Complete	Special
Property Acquisition	1,400,000	0	Complete	Special
SHEPHERD UNIVERSITY				
Reynolds Hall Emergency Renovation	200,000	0	Complete	Special
Classroom Building	2,072,650	0	Complete	Federal
Visual Arts Building	4,635,000	0	Complete	Special
Butcher Center Pool Addition and Wellness Center	17,940,000	6,340,000	Ongoing	Special
Parking Structure	0	14,000,000	Ongoing	Special
Maintenance and Service Center	0	4,000,000	Ongoing	Special
WEST LIBERTY STATE COLLEGE				
Main Hall HVAC	500,000	0	Ongoing	Special
Beta Hall Renovation	1,400,000	0	Ongoing	Special
Paving Behind the Academic, Sports and Recreation Center	50,000	0	Ongoing	Special
Site Improvements (Paving and ADA)	1,500,000	0	Ongoing	Special
Campus Lighting (ADA and Safety)	200,000	0	Ongoing	Special
Fiber Optic OC1 Bandwidth Facility	25,000	0	Ongoing	Special
Hospitality Lab	30,000	0	Ongoing	Special
Warwood Campus Repairs	27,000	0	Ongoing	Special
Faculty and Staff Computer Replacement	15,000	0	Ongoing	Special
WEST VIRGINIA UNIVERSITY				
Clark Hall Laboratory Addition	8,000,000	0	Complete	Special
Engineering Lab (WVUIT)	1,500,000	0	Complete	Special
Engineering Classroom	1,000,000	0	Complete	Special
Tech Center Student Union (WVUIT)	6,200,000	0	Complete	Special
Purinton House Renovation	300,000	0	Complete	Special
Old Main Fire Marshal/ADA Issues (WVUIT)	1,500,000	0	Complete	Special
Steward Hall Windows	0	350,000	Complete	Special
Health Sciences Center Electrical Upgrade	1,500,000	500,000	Complete	Special
Blanchette Rockefeller Neurosciences Building	18,000,000	9,675,100	Complete	Federal
National Educational & Technology Center (Library)	2,400,000	0	Complete	Federal
Research Laboratories	1,550,000	1,650,000	Complete	General & Special
Biomedical Research Center	19,933,900	21,983,318	Complete	Federal & Special
Colson Hall Renovation	800,000	7,200,000	Complete	Special
Southeast Addition to Engineering Science Building	7,000,000	3,400,000	Complete	Special
Downtown Student Housing - Sunnyside	12,000,000	7,500,000	Complete	Special
New Nursery School	800,000	0	Complete	General
Transportation Center and Garage	3,700,000	4,300,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2008	Recommendation FY 2009	Status June 2009	Source of Funding
<i>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</i>				
<i>BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</i>				
Blue Ridge Community and Technical College Building	3,000,000	0	Ongoing	General
<i>EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</i>				
Classroom/Laboratory/General Support Facility	6,692,185	0	Complete	Special
<i>WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</i>				
Purchase of Robinson Parking Lot	15,903	15,903	Ongoing	Special
TOTAL - HIGHER EDUCATION	\$140,251,262	\$265,928,400		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$371,537,599	\$541,444,773		

Capital Projects

Projected Major Capital Outlay For FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	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 INFORMATION SERVICES AND COMMUNICATIONS					
EQUIPMENT					
-Upgrade Enterprise Server	0	500,000	0	0	Special
-Upgrade DASD Subsystem	0	150,000	0	0	Special
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Building #1 Cabling	1,000,000	0	0	0	Special
-Building #3 Renovation	15,000,000	0	0	0	Special
-Daycare Upgrades	665,000	0	0	0	Special
-Education, Arts, Sciences, & Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Special
-Emergency Power/Chiller Plant	1,500,000	0	0	0	Special
-Energy Savings Plan Capital Complex	2,000,000	2,000,000	0	0	Special
-Regional Jail Debt Service	9,000,000	9,000,000	9,000,000	9,000,000	Special
NEW CONSTRUCTION					
-Huntington #2 Debt Service	713,068	735,068	777,987	778,181	Special
-Parking Garage Debt Service	458,292	457,979	457,306	459,995	Special
-Weirton Building	320,050	317,238	314,426	326,612	Special
LAND ACQUISITION					
-Howard Property	73,548	71,848	73,898	73,288	Special
-Huntington Debt Service # 2	442,761	433,068	421,791	408,801	Special
-One Davis Square	264,018	263,343	259,868	261,068	Special
DIVISION OF PURCHASING					
EQUIPMENT					
-Fleet Management	4,820,000	4,820,000	4,820,000	4,820,000	Special
-Aviation	512,814	512,814	512,814	0	Special
TOTAL ADMINISTRATION	\$62,769,551	\$45,261,358	\$42,638,090	\$42,127,945	
DEPARTMENT OF COMMERCE					
DIVISION OF FORESTRY					
EQUIPMENT					
-Vehicle Replacement Program	\$207,000	\$209,000	\$211,000	\$213,000	Special
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rock Lakes WMA-Dam Improvements	200,000	0	0	0	Special
-Conaway Run Dam Improvements	0	400,000	400,000	0	Special
-Tomlinson Run Swimming Pool	500,000	0	0	0	General/Special
-Little Beaver Campground	1,000,000	0	0	0	General/Special
-Bluestone Waterline Replacement	200,000	0	0	0	General/Special
-Canaan Valley Lodge Elevator Repairs	100,000	0	0	0	General/Special
-Pipestem Recreation Building Stabilization	250,000	0	0	0	General/Special
-Cabwaylingo Group Camp Dining Hall	250,000	0	0	0	General/Special
-Tygart Lake Lodge Parking Retaining Wall	105,000	0	0	0	General/Special
-Camp Creek Sewer Plant	200,000	0	0	0	General/Special
-Pipestem Tram Repairs	100,000	0	0	0	General/Special
-Cabwaylingo Water System	300,000	0	0	0	General/Special
-Cacapon Lodge Roof Replacement	60,000	0	0	0	General/Special
-Holly River Water Filtration System	100,000	0	0	0	General/Special
-Cass Locomotive Shop Roof and Town Repairs	125,000	0	0	0	General/Special
-French Creek District Sign Shop	250,000	0	0	0	General/Special
-Twin Falls Water System Consolidation	60,000	0	0	0	General/Special

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
-Hawks Nest Golf Maintenance Building	200,000	0	0	0	General/Special
-Systemwide Vehicle Replacement	400,000	0	0	0	General/Special
-Canaan Valley Maintenance Building	100,000	0	0	0	General/Special
-Beech Fork Campground Improvements	1,000,000	0	0	0	Lottery
-Kanawha Pool Renovation	450,000	0	0	0	Lottery
-Systemwide Paving Projects	500,000	0	0	0	Lottery
-Canaan Valley Water Reservoir Repairs	175,000	0	0	0	Lottery
-Canaan Valley Golf Course Irrigation Upgrade	125,000	0	0	0	Lottery
-Systemwide Picnic Table Replacement	200,000	0	0	0	Lottery
-Blackwater and Cacapon Lodge Roof Replacements	200,000	0	0	0	Lottery
-Blackwater and Cacapon Restaurant Kitchen Renovation	130,000	0	0	0	Lottery
-Cacapon Lodge Fire Alarm System	50,000	0	0	0	Lottery
-Cacapon Water Plant Renovation	210,000	0	0	0	Lottery
-Bluestone Cabin Renovation	260,000	0	0	0	Lottery
-Watters Smith Swimming Pool Renovation	500,000	0	0	0	Lottery
-Coopers Rock Sewage Plant	150,000	0	0	0	Lottery
EQUIPMENT					
-Systemwide Equipment and Vehicle Replacement	750,000	0	0	0	Lottery
-Systemwide Playground Equipment Replacement	500,000	0	0	0	Lottery
LAND ACQUISITION					
-Beury Mountain WMA Land Purchase	1,500,000	0	0	0	Special
TOTAL COMMERCE	\$11,407,000	\$609,000	\$611,000	\$213,000	
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
EQUIPMENT					
-WVEIS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	General
-Technology Infrastructure Network	5,700,000	5,700,000	5,700,000	5,700,000	Special
TOTAL EDUCATION	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
EDUCATIONAL BROADCASTING AUTHORITY					
EQUIPMENT					
-Digital and Broadcast Coverage Upgrade	2,625,000	2,525,000	0	0	General/ Federal/Special
TOTAL EDUCATION AND THE ARTS	\$2,625,000	\$2,525,000	\$0	\$0	
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
DIVISION OF HEALTH					
DEBT SERVICE					
-Chief Medical Examiner's Office Debt Service	249,569	248,871	248,450	250,927	General
TOTAL HEALTH AND HUMAN RESOURCES	\$249,569	\$248,871	\$248,450	\$250,927	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
RENOVATION AND REPAIR					
-Joint Interagency Special Operations Training Facility	\$41,000,000	\$41,000,000	\$41,000,000	\$41,000,000	Federal
NEW CONSTRUCTION					
-Buckhannon Readiness Center	8,298,500	8,298,500	12,700,000	1,700,000	General/Federal
-Camp Dawson Floodwall	3,000,000	0	0	0	Federal
-Clarksburg Armory Renovation	0	225,000	6,900,000	775,000	General/Federal
-Eleanor Phase 4 Construction	2,000,000	0	0	0	Federal
-Elkins Readiness Center	950,000	10,500,000	10,500,000	0	Federal
-Fairmont Readiness Center	10,500,000	10,500,000	0	0	Federal
-Joint Operations Center	100,000	0	0	0	Federal
-Kingwood Readiness Center	3,500,000	3,500,000	0	0	Federal
-Logan Readiness Center	7,737,500	7,737,500	0	0	General/Federal
-Martinsburg Readiness Center	0	852,000	7,100,000	7,100,000	Federal
-Modified Record Fire Camp Dawson Weapons Ranges	500,000	0	0	0	Federal

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
-Moorefield Readiness Center	9,400,000	12,400,000	0	0	General/Federal
-Morgantown Readiness Center	10,100,000	10,100,000	0	0	General/Federal
-Mountaineer Challenge Academy Facility	5,200,000	0	0	0	Federal
-Run Time Infrastructure Expansion	22,750,000	22,750,000	0	0	Federal
-Spencer Ripley Readiness Center	1,950,000	10,500,000	10,500,000	0	Federal
WEST VIRGINIA STATE POLICE					
NEW CONSTRUCTION					
-Facilities Improvement Program	500,000	500,000	500,000	500,000	General
EQUIPMENT					
-Patrol Vehicle Replacement Program	2,367,645	2,367,645	2,367,645	2,367,645	General/Special
-Radio Communications Upgrade	1,518,500	1,518,500	1,518,500	1,518,500	General
-Analytical Equipment for Forensic Laboratory	60,000	60,000	60,000	60,000	General/Special
DEBT SERVICE					
-Facilities Improvement Program	440,088	440,088	440,088	440,088	General
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$131,872,233	\$143,249,233	\$93,586,233	\$55,461,233	
DEPARTMENT OF REVENUE					
DIVISION OF TAX					
EQUIPMENT					
-Mail Opening Equipment	30,000	30,000	30,000	30,000	General
WEST VIRGINIA LOTTERY COMMISSION					
EQUIPMENT					
-Revenue Building	750,000	0	0	0	Special
TOTAL REVENUE	\$780,000	\$30,000	\$30,000	\$30,000	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
DEBT SERVICE					
-1996 Bond Amendment (July 98)	\$17,919,088	\$1,621,125	\$1,621,125	\$1,621,125	Special
-1996 Bond Amendment (July 99)	2,396,850	2,402,210	0	0	Special
-1996 Bond Amendment (May 05)	16,661,550	32,955,750	35,356,750	35,354,750	Special
-1996 Bond Amendment (July 01)	13,015,994	13,016,444	13,017,325	13,017,200	Special
RENOVATION AND REPAIR					
-Small Capital Improvements	2,200,000	1,984,000	1,930,000	2,000,000	Special
NEW CONSTRUCTION					
-Appalachian Development 50 Headquarters	300,000	0	0	0	Special
-Cabell County Headquarters	0	0	1,120,000	0	Special
-Boone County: Seth Substation	0	432,000	0	0	Special
-Barbour County Headquarters	0	0	0	1,160,000	Special
-District 1 Headquarters	1,170,000	1,215,000	0	0	Special
-District 1 Equipment Repair Shop	0	0	1,120,000	1,120,000	Special
-District 1 Materials Testing Lab	0	0	0	1,160,000	Special
-District 3 Renovations	0	333,000	339,000	0	Special
-District 8 Materials Lab	0	648,000	0	0	Special
-District 8 Equipment Shop	1,560,000	0	0	0	Special
-District 9 Headquarters	1,040,000	1,080,000	0	0	Special
-I-68 Headquarters	1,000,000	0	0	0	Special
-Logan County Headquarters	520,000	0	0	0	Special
-Mason County Headquarters	0	0	1,120,000	0	Special
-Mineral County Headquarters	0	1,080,000	0	0	Special
-Monroe County Peterstown Substation	0	432,000	0	0	Special
-Morgan County Headquarters	0	0	672,000	0	Special
-Pendleton County Headquarters	0	0	1,120,000	0	Special
-Pocahontas County Headquarters	0	0	0	1,160,000	Special
-Randolph County Harman Sub-Headquarters	520,000	0	0	0	Special
-Roane County Headquarters	0	0	0	1,160,000	Special
-Webster County Headquarters	260,000	0	0	0	Special
-Wetzel County Headquarters	0	1,080,000	0	0	Special
-Wood County Headquarters	0	0	800,000	360,000	Special

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
EQUIPMENT					
-Class 8 Equipment	6,670,405	5,922,000	5,971,179	1,307,693	Special
-Roadway Maintenance Equipment	3,606,708	8,571,129	5,264,515	4,941,950	Special
-Mowing Equipment	1,035,442	1,000,200	1,500,000	2,661,150	Special
-Technology Improvements	1,600,000	1,400,000	1,600,000	1,600,000	Special
-Transportation Equipment	3,377,580	3,429,000	4,236,650	2,500,000	Special
STATE RAIL AUTHORITY					
EQUIPMENT					
-Upgrade Railroad Equipment	500,000	0	0	0	General
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	375,000	0	0	0	General/Federal
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	500,000	1,500,000	0	0	General/Federal
-Section 5311 Capital Purchases	1,150,000	725,000	0	0	Federal/Special
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	6,715,000	7,590,000	7,590,000	7,590,000	General/Federal
-Section 5311 Capital Purchases	350,000	775,000	1,500,000	1,500,000	Federal/Special
-Section 5310 Van Purchases	1,080,000	1,140,000	1,140,000	1,140,000	Federal/Special
PUBLIC PORT AUTHORITY					
NEW CONSTRUCTION					
-Pritchard Port	15,000,000	0	0	0	Special
TOTAL TRANSPORTATION	\$100,523,617	\$90,331,858	\$87,018,544	\$81,353,868	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
HIGHER EDUCATION POLICY COMMISSION (CENTRAL OFFICE)					
DEBT SERVICE					
-Capital Projects for Community and Technical College System - Debt Service Payments	5,000,000	5,000,000	5,000,000	5,000,000	Lottery
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Institutional Energy Assessment/Phase I Electrical Evaluation and Upgrade	\$1,500,000	\$0	\$0	\$0	General/Lottery
-Basic Science Lab Upgrades	350,000	0	0	0	General/Lottery
-Dickason Hall Lab Upgrades	450,000	0	0	0	General/Lottery
-Fire Alarm Upgrade (Basic, Dickason, Maintenance, Student Center)	275,000	275,000	0	0	General/Lottery/ Special
-Elevator Assessment and Upgrade (Mahood Hall)	550,000	0	0	0	Special
-Railroad Property-Upgrade Roadway & Parking Lot	5,400,000	0	0	0	General/Lottery General/Lottery/
-Energy Upgrade/Implementation Phase II	500,000	500,000	500,000	0	Special
-Athletic Field Upgrade	0	400,000	0	0	Special
-Campus Key Replacement	0	400,000	0	0	Special
-Renovation College Library	300,000	1,200,000	0	0	General/Lottery
-Lease of Gas Company Lot, Parking Upgrade	0	600,000	0	0	Special
-Equipment/Lab/Electronic Classroom Needs	0	0	0	400,000	Federal
NEW CONSTRUCTION					
-Student Center Air Conditioning	0	450,000	0	0	Special
-Student Center Elevator	0	0	300,000	0	Special
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Science & Administration, Energy Savings	1,711,952	0	0	0	General/Lottery
-Marsh Hall and Science Hall First Floor Replacement and Asbestos Removal	150,000	0	0	0	General/Lottery

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
-Fine Arts Energy Savings	912,240	0	0	0	General/Lottery
-Administration-Science Windows	290,000	290,000	0	0	General/Lottery
-Auxiliary HVAC Plant Renovations	7,000,000	0	0	0	General/Lottery
-Towers Renovations	850,000	0	0	0	General/Lottery
EQUIPMENT					
-Rahall Tech Center Equipment and Technology	750,000	0	0	0	General/Lottery
-Towers Renovations	250,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Interfaith Chapel and Alumni Center	1,266,849	0	0	0	Special
-Library Expansion	0	350,000	3,500,000	0	Special
DEBT SERVICE					
-Towers Renovations	150,000	0	0	0	General/Lottery
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Musick Library Elevator	2,000,000	0	0	0	Special
-Education Building - Exterior Waterproofing	185,000	0	0	0	Special
-Hardway Hall Renovations	1,250,000	1,250,000	1,250,000	0	Special
-Turley Center Renovations	2,000,000	2,000,000	1,000,000	0	Special
-Wallman Hall Renovations	1,550,000	1,550,000	0	0	Special
-Jaynes Hall Renovations	1,000,000	1,000,000	0	0	Special
-Hunt Hall Renovations	1,000,000	0	0	0	Special
-Kennedy Barn Renovations	225,000	0	0	0	Special
-Feaster Center - Seating and Floor Replacement	0	300,000	300,000	0	Special
-Colebank Hall - IT Expansion	250,000	500,000	500,000	0	Special
-Infrastructure Upgrades - Sidewalks, Storm Sewers, Fire Hydrants, Etc.	200,000	0	0	0	Special
-Infrastructure - Stone Steps to Locust Avenue	500,000	0	0	0	Special
-Infrastructure - Pedestrian Steps between Hardway and Turley	500,000	0	0	0	Special
-Hardway Hall - Exterior Renovations	0	0	750,000	0	Special
-Feaster Center - Renovations of Handball Area	225,000	0	0	0	Special
Land Acquisition - Hospital	0	0	2,500,000	0	Special
-College Apartments - Roof Renewals	70,000	70,000	70,000	0	Special
-College Apartments - Carpeting	40,000	40,000	40,000	0	Special
-Morrow Hall Renovations	1,000,000	1,000,000	1,000,000	0	Special
NEW CONSTRUCTION					
-Fine Arts Building - New Facility	0	0	18,000,000	0	Special
-Infrastructure - Development South of Locust Avenue	100,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Complete Upgrade of Fire Alarm System	600,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Residence Hall (New Construction)	15,000,000	0	0	0	Special
-24 Hour Health Care and Convocation Center	10,000,000	0	0	0	Federal/Special
-Parking, Traffic & Pedestrian Circulation	0	1,000,000	0	0	General/Lottery
-North Entrance	0	2,275,000	0	0	General/Lottery
MARSHALL UNIVERSITY					
REPAIR AND RENOVATION					
-Smith Hall Repairs	4,000,000	2,500,000	2,500,000	0	General/Lottery
-Old Main Repairs/Upgrade	3,000,000	3,000,000	3,000,000	0	General/Lottery
-Academic Buildings Renovation/Repair	3,000,000	3,000,000	3,000,000	3,000,000	General/Lottery
-Memorial Student Center	1,500,000	1,500,000	0	0	Special

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
NEW CONSTRUCTION					
-Biotechnology Development Center and Applied Engineering	30,000,000	20,000,000	0	0	General/Lottery/ Federal
-High Technology Classroom Building	5,000,000	5,000,000	5,000,000	0	General/Lottery
-Engineering Lab	2,000,000	0	0	0	Special
-Teays Center	3,000,000	0	0	0	Special
					General/Lottery/
-Visual Arts	7,000,000	7,000,000	2,000,000	0	Special
-Indoor Practice Facility	5,000,000	0	0	0	Special
-South Charleston Facility	2,900,000	0	0	0	General/Lottery
-Baseball Field	2,000,000	0	0	0	Special
-Facilities Building Addition, Phase I and II	385,000	0	0	0	Special
LAND ACQUISITION					
-Land Purchase	1,000,000	1,000,000	0	0	Special
SCHOOL OF OSTEOPATHIC MEDICINE RENOVATION AND REPAIR					
-Expansion of the Founders' Activity Center	1,100,000	0	0	0	Special
-Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	500,000	2,500,000	0	0	Lottery
EQUIPMENT					
-Expansion of the Founders' Activity Center	50,000	0	0	0	Special
SHEPHERD UNIVERSITY RENOVATION AND REPAIR					
-Artificial Turf	2,000,000	0	0	0	General
-Snyder Science Hall Renovation Phase III	1,000,000	0	0	0	General
-Knuttti Hall HVAC System	1,000,000	0	0	0	General
-Energy Saving Windows in Classroom Buildings	1,015,000	0	0	0	General
-Snyder Annex Renovation	500,000	0	0	0	General
NEW CONSTRUCTION					
-Parking Structure	1,000,000	0	0	0	Special
-New Student Center/Dining Facility	16,000,000	7,800,000	0	0	Special
-Maintenance & Service Center	1,200,000	0	0	0	Special
-Campus Entrances and Boarders Definitions	500,000	0	0	0	General
LAND ACQUISITION					
-New Student Center/Dining Facility	0	1,000,000	0	0	Special
EQUIPMENT					
-Maintenance & Service Center	300,000	0	0	0	Special
DEBT SERVICE					
-Butcher Center Pool Addition & Wellness Center	1,340,000	1,340,000	1,340,000	1,340,000	Special
-New Student Center/Dining Facility	0	1,564,000	1,564,000	1,564,000	Special
WEST LIBERTY STATE COLLEGE RENOVATION AND REPAIR					
-Main Hall HVAC	3,200,000	0	0	0	General/Lottery
-Beta Hall Renovation	3,100,000	0	0	0	General/Lottery
-Paving Behind the Academic, Sports and Recreation Center	750,000	0	0	0	General/Lottery
-Site Improvement (Paving and ADA)	4,000,000	0	0	0	General/Lottery
-Multi-Purpose Instructional and Recreation Field	900,000	0	0	0	General/Lottery
-Campus Lighting (ADA and Safety)	600,000	0	0	0	General/Lottery
-Shaw Hall Renovations (ADA)	2,500,000	0	0	0	General/Lottery
-Science Labs Expansion and Renovations	1,200,000	0	0	0	General/Lottery
-Criminal Justice Center	2,500,000	0	0	0	General/Lottery
-Library Technology Advancements	1,000,000	0	0	0	General/Lottery
-Elbin Library Roof	350,000	0	0	0	General/Lottery
-Hospitality Lab	300,000	0	0	0	General/Lottery
-Blatnik Hall Roof Replacement	245,000	0	0	0	General/Lottery
-College Hall Sprinkler System	50,000	0	0	0	General/Lottery
-Warwood Campus Repairs	3,200,000	0	0	0	General/Lottery
-Football Stadium Fence Replacement	75,000	0	0	0	General/Lottery

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
NEW CONSTRUCTION					
-Blatnik Hall Emergency Generator	50,000	0	0	0	General/Lottery
EQUIPMENT					
-Scanning Technology Equipment	300,000	0	0	0	General/Lottery
-Worldwide Interoperability for Microwave Access (WIMAX) Wireless Campus Project	350,000	0	0	0	General/Lottery
-Fiber Optic OC1 Bandwidth Facility	250,000	0	0	0	General/Lottery
-Information Commons Library	300,000	0	0	0	General/Lottery
-Faculty and Staff Computer Replacement	150,000	100,000	0	0	General/Lottery
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Sprinkler System Required by Code - Sullivan Hall	200,000	0	0	0	General/Lottery
-Elevator Replacement - Sullivan Hall	250,000	0	0	0	General/Lottery
-Replace Water Lines and Heaters - Campuswide	300,000	0	0	0	General
-Replace Chillers - Ferrell Hall	200,000	0	0	0	General/Lottery
-Telecommunications Network and Infrastructure - Campuswide	350,000	0	0	0	General/Lottery
-Wallace Hall Renovation	1,800,000	0	0	0	General/Lottery
-Davis Fine Arts Renovation	2,000,000	0	0	0	General/Lottery
-Roof Replacement - Davis Fine Arts	120,000	0	0	0	General/Lottery
-Repoint Brick - Drain-Jordan Library	100,000	0	0	0	General/Lottery
-Roof Replacement - Wallace Hall	200,000	0	0	0	General/Lottery
-Underground Electrical Loop	150,000	0	0	0	General/Lottery
-Energy Control and Air Handler Upgrade - Davis Fine Arts	160,000	0	0	0	General/Lottery
-Replace Phoenix Value, Hot Water Tank, Boiler Feed Water Tank - Hamblin Hall	250,000	0	0	0	General/Lottery
-Elevator Upgrade & North Wall Seal - Capitol Center	100,000	0	0	0	General/Lottery
-Roof Replacement & HVAC Unit Upgrade - Drain-Jordan Library	150,000	0	0	0	General/Lottery
-Repoint Brick - Fleming Hall	100,000	0	0	0	General/Lottery
-Replace Sewer Lines - Campuswide	200,000	0	0	0	General/Lottery
-Door Replacement - Gore Hall	100,000	0	0	0	General/Lottery
-Renovation of WV Rehabilitation Center	5,000,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Academic/Technology Classroom Building	10,000,000	0	0	0	General/Lottery
-Research/Science Building	8,000,000	0	0	0	General/Lottery
-Wellness Center	10,000,000	0	0	0	General/Lottery
-Media Center Classroom Building	22,000,000	0	0	0	General/Lottery
-Ferguson-Lincoln Second Floor Classroom Addition	1,200,000	0	0	0	General/Lottery
-Natatorium	10,000,000	0	0	0	General/Lottery
-Campus Information Center	750,000	0	0	0	General/Lottery
-Addition - Drain Jordan Library	5,000,000	0	0	0	General/Lottery
-Living and Learning Center	3,500,000	0	0	0	General/Lottery
-Media Center - Downtown Charleston Campus	10,000,000	0	0	0	General/Lottery
LAND ACQUISITION					
-West Campus Land Acquisition & Parking Lot	900,000	0	0	0	General/Lottery
-East Campus Land Acquisition & Parking Lot	900,000	0	0	0	General/Lottery
EQUIPMENT					
-Sprinkler System Required by Code - Sullivan Hall	200,000	0	0	0	General/Lottery
-Elevator Replacement - Sullivan Hall	250,000	0	0	0	General/Lottery
-Replace Water Lines and Heaters - Campuswide	200,000	0	0	0	General
-Elevator - Hill Hall	200,000	0	0	0	General/Lottery
-Replace Boilers - Hamblin Hall	100,000	0	0	0	General/Lottery
-Replace Air Handler for Hallways and Restrooms - Sullivan Hall	100,000	0	0	0	General/Lottery
-HVAC Upgrade - Hill Hall Faculty Office Building	300,000	0	0	0	General/Lottery
-HVAC - Fleming Hall	500,000	0	0	0	General/Lottery
-Replace Boilers - Ferrell Hall	200,000	0	0	0	General/Lottery
-HVAC Replacement - Gore Hall	500,000	0	0	0	General/Lottery
-HVAC Replacement - Sullivan Hall	350,000	0	0	0	General/Lottery

Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-White Hall - Renovations	23,000,000	0	0	0	General
-WVUIT (IT Infrastructure)	3,000,000	0	0	0	General
-Law School Abatement	1,000,000	5,000,000	0	0	General
-Art Museum	4,300,000	0	0	0	General
-Summit Hall Dining Renovation	2,800,000	0	0	0	General
-Steward Hall Fire Escape, Stairs and Elevator	5,000,000	0	0	0	General
-Church-McKee Arts Center-Roof Replacement	200,000	0	0	0	General/Special
-Ratliff Hall Renovations (WVUIT)	1,900,000	0	0	0	General
-Academy Hall-ADA Accessibility Projects	100,000	0	0	0	General/Special
-Woodrum Hall Restoration	750,000	0	0	0	General
-Parking, Traffic & Pedestrian Circulation Improvements	553,200	0	0	0	General/Special
-Steward Hall HVAC	500,000	0	0	0	General
NEW CONSTRUCTION					
-Law Center Addition	12,000,000	0	0	0	General
-Renovation of Health Sciences North	7,040,000	0	0	0	General
-Animal Research Facility	7,800,000	0	0	0	General
-Potomac State (ADA/Academic & Student Support)	2,000,000	0	0	0	General
-Book and Art Preservation	2,000,000	0	0	0	General
-Facilities Maintenance Building	2,000,000	0	0	0	General
-Evansdale Physical Education Building/Outdoor Recreation	18,700,000	0	0	0	General
-Student Health and Carruth Counseling Center	20,000,000	0	0	0	General
EQUIPMENT					
-Renovation of Health Sciences North	7,960,000	0	0	0	General
-Animal Research Facility	8,200,000	0	0	0	General
-Ratliff Hall Renovations (WVUIT)	2,000,000	0	0	0	General
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Blue Ridge Community and Technical College Building	12,000,000	0	0	0	General/Lottery
EQUIPMENT					
-Blue Ridge Community and Technical College Building	500,000	0	0	0	General/Lottery
MARSHALL COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Community College Facilities	10,000,000	5,000,000	0	0	General/Lottery
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Nicholas County Campus Expansion	200,000	0	0	0	General/Lottery
-Lewisburg Renovation and Reroofing Project	1,500,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Beckley Campus Instructional Facilities and Administrative Headquarters	12,250,000	0	0	0	General/Lottery
-Nicholas County Campus Expansion	2,300,000	0	0	0	General/Lottery
-Bluefield Campus	4,500,000	0	0	0	General/Lottery
-Technical Education Facility	4,000,000	0	0	0	General/Lottery
EQUIPMENT					
-Beckley Campus Instructional Facilities and Administrative Headquarters	2,750,000	0	0	0	General/Lottery
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Williamson Campus Classroom Renovation/ Armory Purchase	3,000,000	2,000,000	1,000,000	0	General/Lottery
-Logan Campus/District Office/ Annex Renovations	3,000,000	1,000,000	500,000	0	General/Lottery

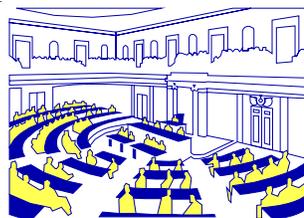
Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
-Wyoming/McDowell Campus Classroom Improvements	500,000	250,000	500,000	0	General/Lottery
-Boone Campus Classroom Renovation	0	1,000,000	1,500,000	0	General/Lottery
NEW CONSTRUCTION					
-Williamson Campus Classroom Renovation/ Armory Purchase	2,500,000	0	0	0	General/Lottery
-Allied Health and Technology Building	2,000,000	0	0	0	General/Lottery
-Boone Campus Classroom Renovation	1,500,000	0	0	0	General/Lottery
LAND ACQUISITION					
-Williamson Campus Classroom Renovation/ Armory Purchase	1,500,000	0	0	0	General/Lottery
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Sprinkler Head Replacement in B&O Building	200,000	0	0	0	General/Lottery
-Renovations to the Historic B&O Building	1,427,000	0	0	0	General/Lottery/ Special
-Parking Lots Security System and First Response Alert System	195,000	0	0	0	General/Lottery
-New Martinsville Roof and HVAC Replacement	335,000	0	0	0	General/Lottery
-Sound Deadening System, Speaker Systems and Baffles in Education Center	76,000	0	0	0	General/Lottery
-Exterior Signage for All Buildings on All Three Campuses	95,000	0	0	0	General/Lottery
-New Martinsville Campus Upgrades	300,000	0	0	0	General/Lottery
-Boiler Replacement in B&O Building	250,000	0	0	0	General/Lottery
-Renovate Student Services Center-Weirton Campus	68,000	0	0	0	General/Lottery
-Surfacing of Gravel 18th Street Parking Lot	250,000	0	0	0	General/Lottery
-Replace HVAC Rooftop Units-Weirton Building	175,000	0	0	0	General/Lottery
-Resurface Weirton Parking Lot	89,000	0	0	0	General/Lottery
NEW CONSTRUCTION					
-Acquisition of United Electric Property Adjacent to New Education Center	545,000	0	0	0	General/Lottery
-Maintenance Storage Building	96,000	0	0	0	General/Lottery
-Pedestrian Crosswalk between Education Center and B&O Building	688,000	0	0	0	General/Lottery
-Build Plaza in front of new Education Center	260,000	0	0	0	General/Lottery
-Construct New Wing for Allied Health Programs- Weirton Center	2,200,000	0	0	0	General/Lottery
-Technical Training in Applied Technology Careers Center	7,200,000	0	0	0	General/Lottery
EQUIPMENT					
-Replace Elevators in the B&O Building	550,000	0	0	0	General/Lottery
-Classroom Technology Upgrades	123,600	0	0	0	General/Lottery
-New Martinsville Campus Upgrades	28,000	0	0	0	General/Lottery
-Furnishings for Classrooms and Faculty Offices in B&O Building	110,000	0	0	0	General/Lottery
LAND ACQUISITION					
-Acquisition of United Electric Property Adjacent to New Education Center	350,000	0	0	0	General/Lottery
-Purchase of Robinson Parking Lot	15,903	15,903	15,903	0	Special
-Purchase CSX Property	250,000	0	0	0	General/Lottery
WEST VIRGINIA STATE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Allied Health, Technology and Workforce Development Building	9,500,000	0	0	0	General/Lottery
-Instructional Facility and Advanced Technology Center	12,000,000	0	0	0	General/Lottery

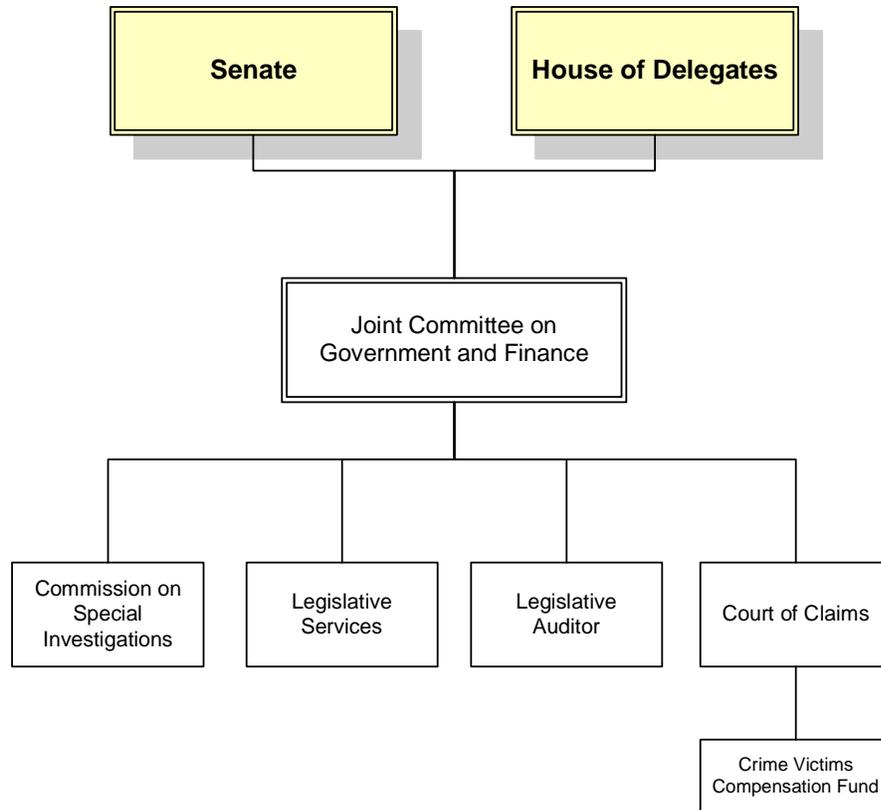
Projected Major Capital Outlay for FY 2010 through FY 2013

Capital Outlay Projects	FY 2010	FY 2011	FY 2012	FY 2013	Fund Source
WEST VIRGINIA UNIVERSITY - PARKERSBURG					
RENOVATION AND REPAIR					
-Roof Replacements	875,000	0	0	0	General
-Science Lab Renovations	3,000,000	0	0	0	General
-Safety Doors	75,000	0	0	0	General
-Campus Infrastructure	1,000,000	0	0	0	General
NEW CONSTRUCTION					
-Child Development Center	3,200,000	0	0	0	General
-Applied Technology Center	3,500,000	0	0	0	General
-Jackson County Center Expansion	1,250,000	0	0	0	General
-Library Expansion	0	0	7,500,000	0	General
-Facilities Maintenance Building	100,000	0	0	0	General
LAND ACQUISITION					
-Jackson County Center Expansion	100,000	0	0	0	General
EQUIPMENT					
-Child Development Center	300,000	0	0	0	General
-Applied Technology Center	500,000	0	0	0	General
-Jackson County Center Expansion	400,000	0	0	0	General
-Library Expansion	0	0	500,000	0	General
TOTAL HIGHER EDUCATION	\$533,370,744	\$92,019,903	\$64,629,903	\$11,304,000	
GRAND TOTAL	\$851,297,714	\$381,975,223	\$296,462,220	\$198,440,973	

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.

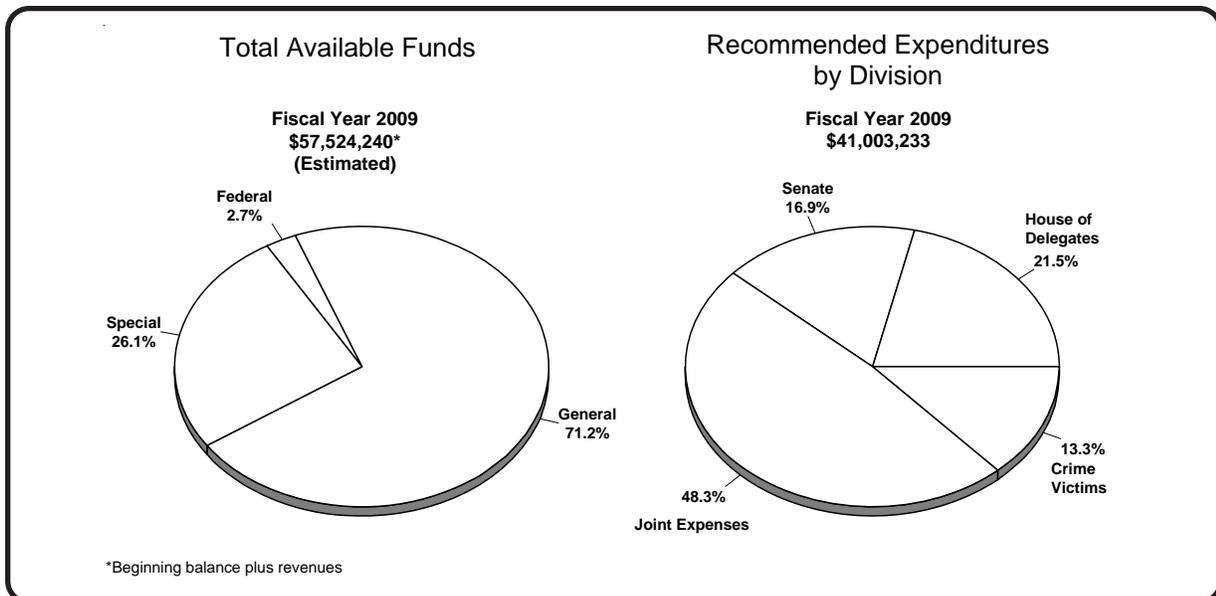
Legislative Sessions

Each Legislature is comprised of two types of 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 program along with his proposed State 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.



Recommended Improvements

House of Delegates

- ✓ Additional \$400,000 for current expenses.

Joint Expenses

- ✓ Additional \$328,607 for Joint Committee on Government and Finance.
- ✓ Additional \$722,956 for claims against the state.

House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	58.00	\$8,207,022	\$14,069,041	\$8,809,282	
Less: Reappropriated		(877)	(5,659,759)	0	
TOTAL	58.00	8,206,145	8,409,282	8,809,282	8,809,282
EXPENDITURE BY FUND					
General Fund					
FTE Positions		60.00	58.00	54.00	54.00
Compensation of Members		2,246,433	3,287,786	2,270,000	2,270,000
Compensation and Per Diem of Officers and Employees		545,247	834,753	700,000	700,000
Current Expenses and Contingent Fund		4,053,977	7,568,941	4,621,162	4,621,162
Expenses of Members		1,192,220	2,250,466	1,190,000	1,190,000
Technology Improvements		141,025	98,975	0	0
BRIM Premium		28,120	28,120	28,120	28,120
Less: Reappropriated		(877)	(5,659,759)	0	0
Subtotal: General Fund		8,206,145	8,409,282	8,809,282	8,809,282
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		60.00	58.00	54.00	54.00
TOTAL EXPENDITURES		\$8,206,145	\$8,409,282	\$8,809,282	\$8,809,282

Senate Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	39.00	\$5,037,687	\$28,304,604	\$6,930,404	
Less: Reappropriated		(7,015)	(21,374,200)	0	
TOTAL	39.00	5,030,672	6,930,404	6,930,404	6,930,404
EXPENDITURE BY FUND					
General Fund					
FTE Positions		40.00	39.00	39.00	39.00
Compensation of Members		776,035	3,504,123	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,486,797	9,596,185	3,003,210	3,003,210
Employee Benefits		467,908	2,224,777	597,712	597,712
Current Expenses and Contingent Fund		567,265	4,894,631	700,000	700,000
Repairs and Alterations		122,634	1,920,672	450,000	450,000
Computer Supplies		13,622	421,799	40,000	40,000
Computer Systems		37,480	1,889,334	250,000	250,000
Printing Blue Book		113,045	478,674	150,000	150,000
Expense of Members		423,419	3,224,927	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		29,482	29,482	29,482	29,482
Less: Reappropriated		(7,015)	(21,374,200)	0	0
Subtotal: General Fund		5,030,672	6,930,404	6,930,404	6,930,404
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		40.00	39.00	39.00	39.00
TOTAL EXPENDITURES		\$5,030,672	\$6,930,404	\$6,930,404	\$6,930,404

Joint Expenses

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	117.00	\$10,123,017	\$78,044,882	\$26,815,000	
Court of Claims	5.00	2,970,876	14,875,550	5,448,547	
Less: Reappropriated		(1,927,804)	(61,708,448)	0	
TOTAL	122.00	11,166,089	31,211,984	32,263,547	25,263,547
EXPENDITURE BY FUND					
General Fund					
FTE Positions		117.00	117.00	115.00	114.00
Joint Committee on Government Finance		6,869,472	11,412,685	7,300,000	7,300,000
Legislative Printing		679,054	3,692,090	800,000	800,000
Legislative Rule-Making Review Committee		139,656	1,725,848	155,000	155,000
Legislative Computer System		955,853	3,954,155	950,000	950,000
Joint Standing Committee on Education		75,531	189,601	88,000	88,000
Joint Commission on Vocational Technical-Occupational Education		0	1,150	0	0
Work Force Development Council		0	200,000	0	0
Other Legislative Committee		0	6,500	0	0
Commission on Interstate Cooperation		0	12,200	0	0
Tax Reduction & Federal Funding Increased Compliance		0	35,000,000	15,000,000	8,000,000
BRIM Premium		22,000	22,000	22,000	22,000
Technology Improvements		124,550	0	0	0
Claims Against the State		1,256,901	1,828,653	2,500,000	2,500,000
Less: Reappropriated		(1,849,184)	(32,281,445)	0	0
Subtotal: General Fund		8,273,833	25,763,437	26,815,000	19,815,000
Federal Fund					
FTE Positions		1.00	0.00	1.00	0.00
Total Personal Services		20,000	46,000	46,000	46,000
Employee Benefits		6,000	17,969	17,969	17,969
Other Expenses		1,243,031	1,251,000	1,251,000	1,251,000
Subtotal: Federal Fund		1,269,031	1,314,969	1,314,969	1,314,969
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 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		4.00	5.00	4.00	4.00
Total Personal Services		211,855	291,000	291,000	291,000
Employee Benefits		65,031	109,200	109,200	109,200
Other Expenses		1,424,959	13,160,381	3,733,378	3,733,378
Less: Reappropriated		(78,620)	(9,427,003)	0	
Subtotal: Appropriated Special Fund		1,623,225	4,133,578	4,133,578	4,133,578
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
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		122.00	122.00	120.00	118.00
TOTAL EXPENDITURES		\$11,166,089	\$31,211,984	\$32,263,547	\$25,263,547

West Virginia Legislature
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 limits set forth by statute as the result of being a victim of crime in West Virginia or other state that has no active crime victims program.

Since January 1, 1982, the West Virginia Crime Victims Compensation Fund has provided financial support to innocent victims of crime in West Virginia.

- 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 \$25,000, and in death claims the maximum is \$35,000. Funeral/burial expenses are limited to \$6,000.
- 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 will be 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 will provide an opportunity for the Crime Victims Compensation Fund to form a partnership involving all sectors to effectively assist the victims in our communities.

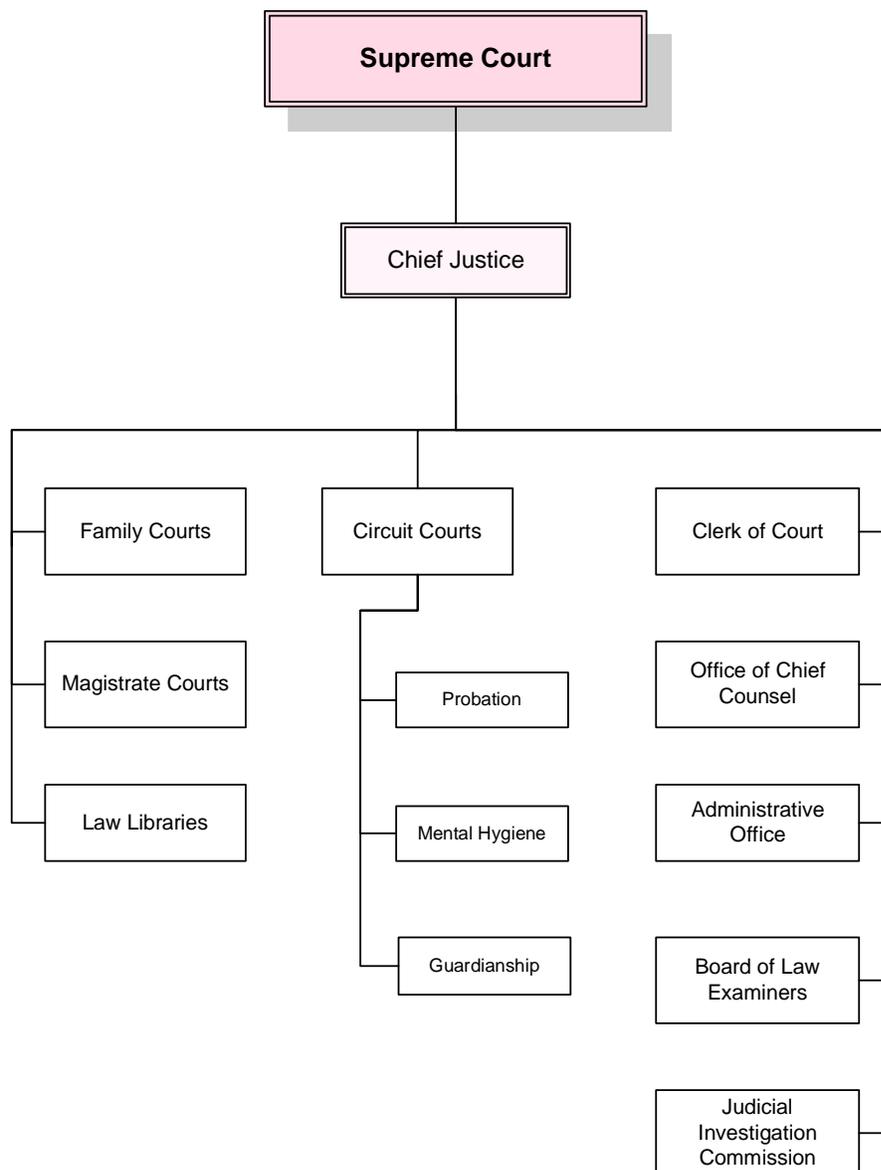
Goals/Objectives

- Improve efficiency through the use of updated computer programs.
- Decrease turnaround time in processing claims.
- Pay claims in a timely manner.
- Increase public awareness of the victim compensation program.
- Have the Legislative Automated Services Division staff develop a new database and transfer all existing data to the new system by the end of FY 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>
Crime victim claims received	671	674	698	749	805
Claims processed by the court (includes supplemental awards)	919	1,067	922	1,066	1,025
Amounts awarded by the court	\$2,221,185	\$2,173,785	\$1,934,468	\$2,145,656	\$2,587,892
Claims denied	18.0%	17.0%	17.0%	19.0%	21.0%
Funeral expenses as a part of total awards	7.2%	12.0%	8.7%	11.5%	9.4%
Medical expenses as a part of total awards	69.0%	59.5%	56.0%	49.4%	64.6%
Mental health expenses as a part of total awards	2.3%	2.3%	4.7%	3.0%	2.8%

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

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.

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.

Clerk of Court

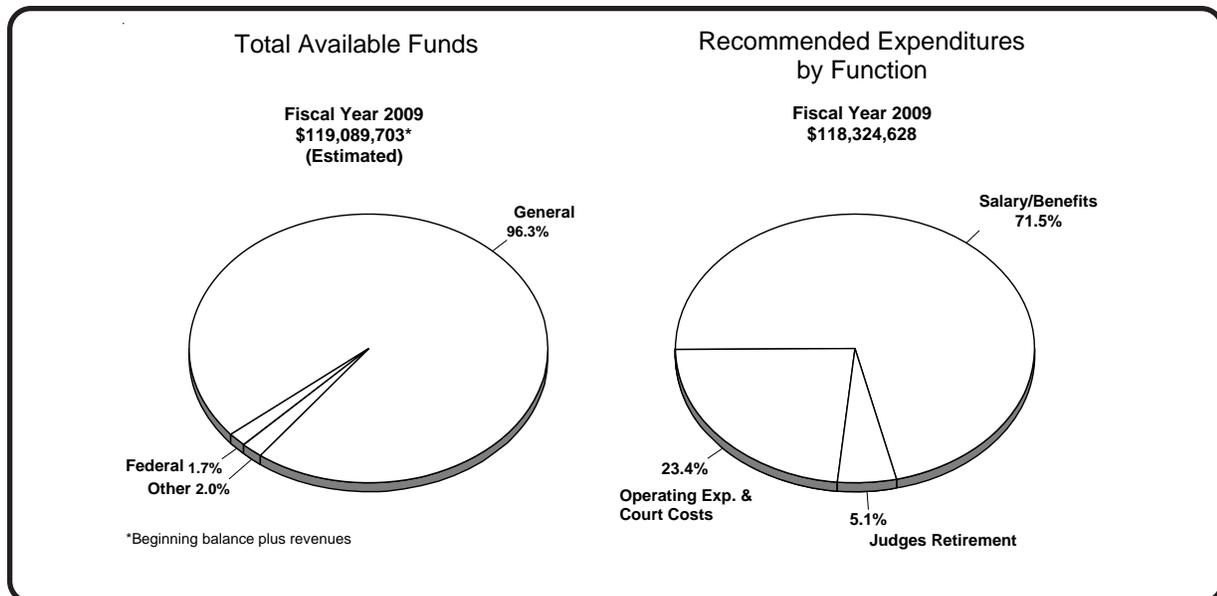
- Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

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 state capitol and in each judicial circuit throughout the state.
- Increases and improves the use of electronic document retrieval by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by State Law Library staff.
- Continues staff developments to improve maintenance and accessibility of law library collections statewide.



West Virginia Judicial System

Office of Chief Counsel

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

Recommended Improvements

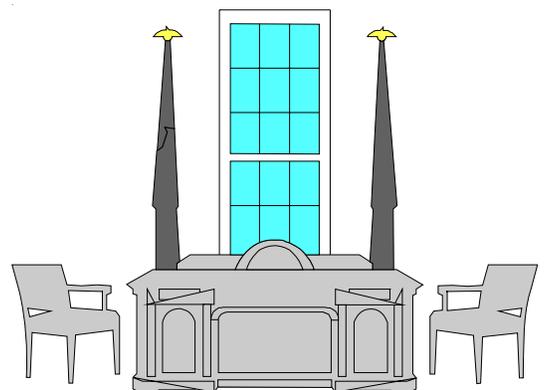
- Additional \$230,000 for the Judge's Retirement System contribution to match the actuarially required contribution based on preliminary July 1, 2007 actuarial valuation results, with a reduction to the unfunded liability line by same amount.
- Additional spending authority of \$500,000 Federal Revenue for grants available to the courts.

* This statement applies to the Supreme Court, Circuit Courts, Family Court, and Magistrate Court.

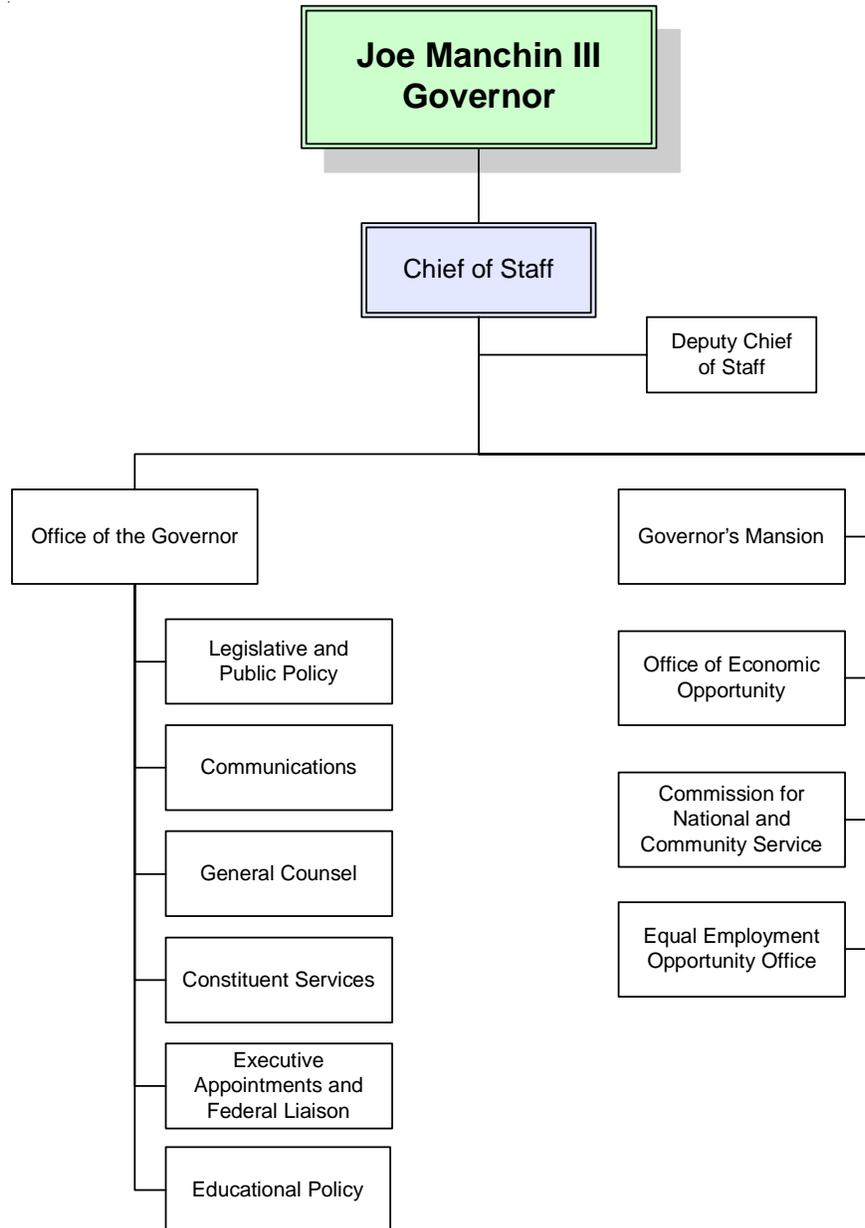
Supreme Court of Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,222.85	\$97,525,501	\$113,517,198	\$115,649,628	
Less: Reappropriated		(1,437,977)	(4,321,286)	0	
TOTAL	1,222.85	96,087,524	109,195,912	115,649,628	118,324,628
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,208.25	1,222.85	1,222.85	1,222.85
Total Personal Services		55,441,722	64,070,428	64,455,056	64,455,056
Employee Benefits		21,723,431	26,807,580	26,152,133	26,152,133
Unclassified		17,786,865	19,136,760	24,042,439	24,042,439
Less: Reappropriated		(1,437,977)	(4,321,286)	0	0
Subtotal: General Fund		93,514,041	105,693,482	114,649,628	114,649,628
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		58,573	0	0	0
Employee Benefits		21,508	0	0	0
Other Expenses		437,675	1,000,000	1,398,920	1,500,000
Subtotal: Federal Fund		517,756	1,000,000	1,398,920	1,500,000
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		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		2,055,727	2,502,430	0	2,175,000
Subtotal: Nonappropriated Special Fund		2,055,727	2,502,430	0	2,175,000
TOTAL FTE POSITIONS		1,208.25	1,222.85	1,222.85	1,222.85
TOTAL EXPENDITURES		\$96,087,524	\$109,195,912	\$116,048,548	\$118,324,628

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.

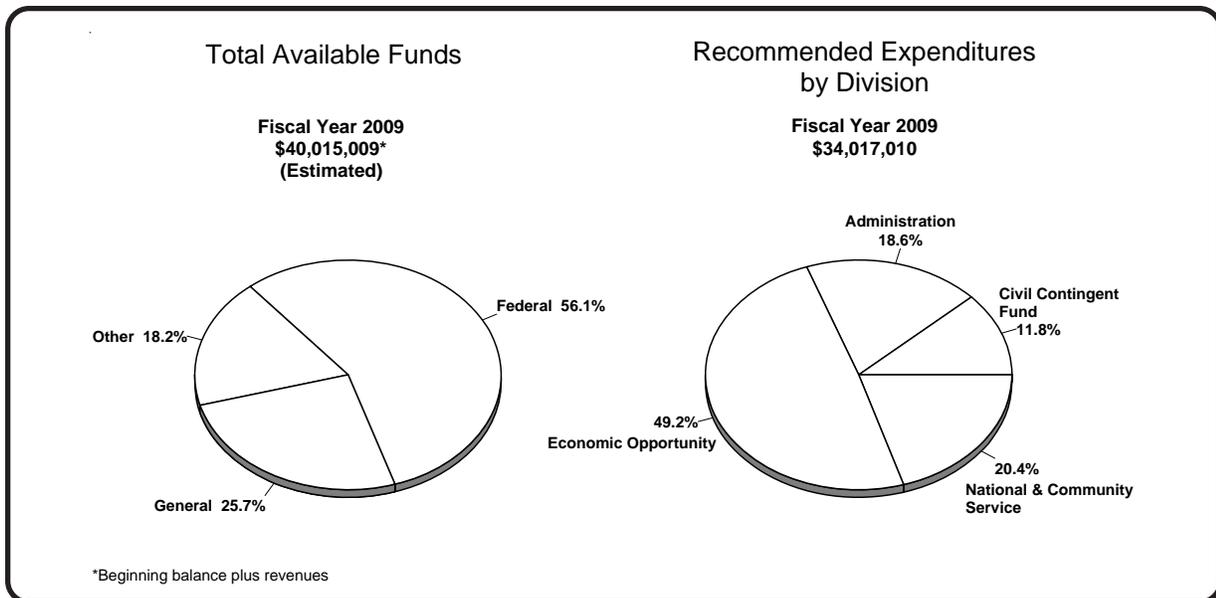
Goals/Objectives

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, for the possible onset of a flu pandemic.

Economic Development

- Aggressively market our state nationally and internationally.
- Improve the state's WORKFORCE 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.
- Promote clean coal technology and other forward-thinking energy policies.
- Expand export market for electricity generation.
- 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 our state's small businesses.
- Improve our overall business climate.
- Further enhance mine and workplace safety.



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.

Recommended Improvements

- ✓ Additional \$27,500 for the Governor's statutory salary increase.
- ✓ Additional \$78,467 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$40,000 for P20 Jobs Cabinet.

Governor's Office
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 given two days a week 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 First Family's home 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

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Make the First Family's home accessible to the people of West Virginia through public tours.						
Tourists visiting the Mansion	5,511	3,030*	5,000	5,172	5,000	5,000
Scheduled tours	204	132*	250	183	250	250
* Due to renovations, the Mansion tours were suspended in April 2006 and reinstated on December 31, 2006.						

Governor's Office

Office of Economic Opportunity

Mission

The mission of the Office of Economic Opportunity is to alleviate poverty in West Virginia by addressing both the symptoms and causes and by supporting community-based programs that lift individuals, families, and communities to higher levels of self-sufficiency.

Operations

- Distributes and monitors federal grant funds dedicated to the service dimensions of self-sufficiency (employment, education, income maintenance, and housing) as well as 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 and the 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 production, outcomes, and characteristics reporting West Virginia Community Services Block Grant grants management.
- Liaisons with other state agencies and private nonprofits and public offices to redress poverty and homelessness and increase the capacity of West Virginia communities to serve the needs of low-income and vulnerable citizens of West Virginia.

Goals/Objectives

Provide support and technical assistance to the social services grant programs managed by the Governor's Office of Economic Opportunity, supporting an increased capacity to provide efficient and superior service delivery and to improve and maintain sound professional, modern practices, and accountability.

- Provide 32 regional training and technical assistance opportunities to all 16 of the West Virginia community action agencies and up to ten homeless services providers by FY 2008. These opportunities will cover the following topics:
 - * statewide outcomes-based, management information systems
 - * outcomes-based program and data analysis
 - * family development, coordinated service delivery
 - * results oriented management and accountability
 - * board responsibilities and programmatic and fiscal solutions for monitoring findings
- Complete the development of new tools and cross team approach to monitoring, compliance enforcement, and quality improvement processes in order to monitor all 16 community action agencies by FY 2008.

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 become fully self-supporting.

FTEs: 4.40 Annual Program Cost: \$7,022,759

training services promotes self-sufficiency and prevents reoccurring homelessness.

FTEs: 2.75 Annual Program Cost: \$915,062

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.

FTEs: 8.85 Annual Program Cost: \$5,521,242

Emergency Shelter Grants Program

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

Governor's Office
Office of Economic Opportunity

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Provide 32 regional training and technical assistance opportunities to all 16 of the West Virginia community action agencies and up to ten homeless services providers by FY 2008.						
Training and technical assistance opportunities provided	N/A	30	31	15	32	32
HUD funded providers brought on-line*	N/A	2	10	3	15	5
Complete the development of new tools and cross team approach to monitoring, compliance enforcement, and quality improvement processes in order to monitor all 16 community action agencies by FY 2008.						
Agencies monitored using the new approach	N/A	N/A	10	6	16	16
* Performance targets for FY 2007 were based on the receipt of HUD dollars to support the Homeless Management Information System implementation. While the West Virginia Office of Economic Opportunity was awarded the funding for this project, the technical submission is being reviewed by the federal HUD office. Funding should be released by November 30, 2007.						

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.

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 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 <VolunteerWV.org> to 5,000 by FY 2010.
- Increase the number of volunteer opportunities posted on <VolunteerWV.org> to 6,000 by FY 2010.

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

- Establish a local point of contact for volunteerism resources for each county by FY 2010.
- Establish at least one Citizen Corps Council in each county by FY 2010.

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: \$376,975

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: \$4,916,509

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.

FTEs: 6.55 Annual Program Cost: \$1,633,075

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

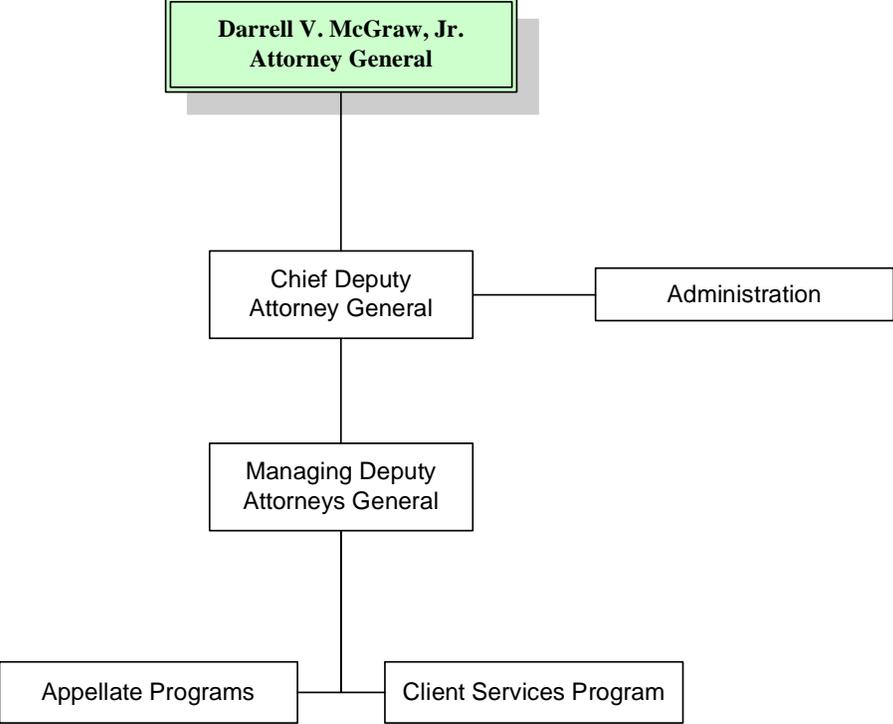
Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Ensure that 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%	93%	92%	89%	92%	92%
Increase the number of volunteers registered on VolunteerWV.org to 5,000 by FY 2010.						
Registered volunteers	1,340	2,090	2,800	2,521	3,500	4,250
Establish a local point of contact for volunteerism resources for each county by FY 2010.						
Counties with a point of contact	10	32	42	44	48	52

Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Civil Contingent Fund	0.00	3,609,405	30,878,076	4,000,000	
Governor's Mansion	7.00	610,024	591,587	638,733	
Governor's Office	53.00	5,137,895	9,756,604	5,690,021	
Office of Economic Opportunity	20.00	12,356,323	37,525,832	16,769,916	
WV Commission for National and Community Service	14.50	3,579,067	6,934,196	6,926,559	
Less: Reappropriated		(657,493)	(18,650,992)	0	
Less: Surplus Appropriation		(67,616)	(11,854,533)	0	
TOTAL	94.50	24,567,605	55,180,770	34,025,229	34,017,010
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.00	60.50	60.50	60.50
Total Personal Services		2,486,633	3,018,436	3,020,036	3,020,036
Employee Benefits		677,650	898,416	908,422	908,422
Other Expenses		6,035,237	36,591,067	6,401,634	6,362,482
Less: Reappropriated		(657,493)	(18,487,643)	0	0
Less: Surplus Appropriation		(67,616)	(11,691,184)	0	0
Subtotal: General Fund		8,474,411	10,329,092	10,330,092	10,290,940
Federal Fund					
FTE Positions		26.00	26.00	27.50	27.50
Total Personal Services		700,084	1,290,863	1,215,363	1,235,363
Employee Benefits		216,705	386,782	369,651	380,584
Other Expenses		14,389,088	41,354,983	20,846,073	20,846,073
Subtotal: Federal Fund		15,305,877	43,032,628	22,431,087	22,462,020
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		15,500	163,349	0	0
Less: Reappropriated		0	(163,349)	0	0
Subtotal: Appropriated Lottery		15,500	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		8.00	8.00	5.50	6.00
Total Personal Services		178,006	347,500	349,700	349,700
Employee Benefits		63,152	138,267	142,899	142,899
Other Expenses		530,659	1,333,283	771,451	771,451
Subtotal: Nonappropriated Special Fund		771,817	1,819,050	1,264,050	1,264,050
TOTAL FTE POSITIONS		91.00	94.50	93.50	94.00
TOTAL EXPENDITURES		\$24,567,605	\$55,180,770	\$34,025,229	\$34,017,010

Attorney General



Attorney General

Mission

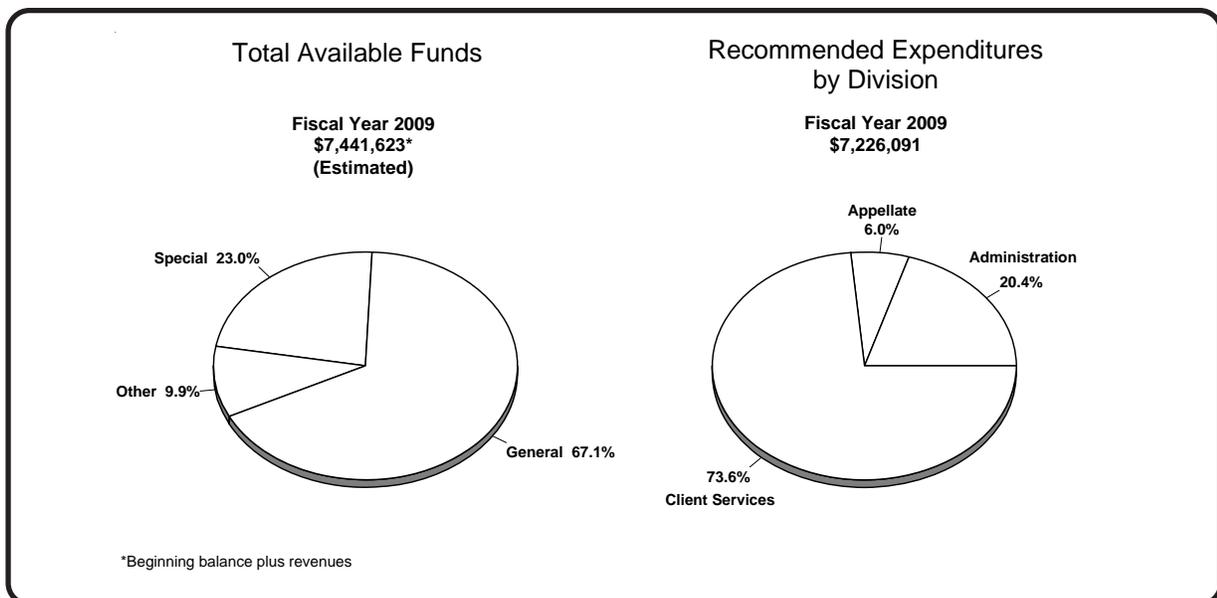
The Attorney General's constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state's consumer laws, to defend State convictions, and to defend the state's citizens' human rights.

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

- ✓ Additional \$7,500 for the Attorney General's statutory salary increase.
- ✓ Additional \$315,610 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$120,000 to pay for current expenses.



Attorney General
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

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.						
Attorney turnover	10	10	10	8	10	10

Attorney General
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 open meeting 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

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.						
Cases filed (habeas and appeals)	95	92	87	92	87	90
Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.						
Unchanged convictions	100.0%	99.8%	100.0%	94.5%	100.0%	100.0%

Attorney General
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 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

- Provide superior legal representation to the various state agencies and boards.
- 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

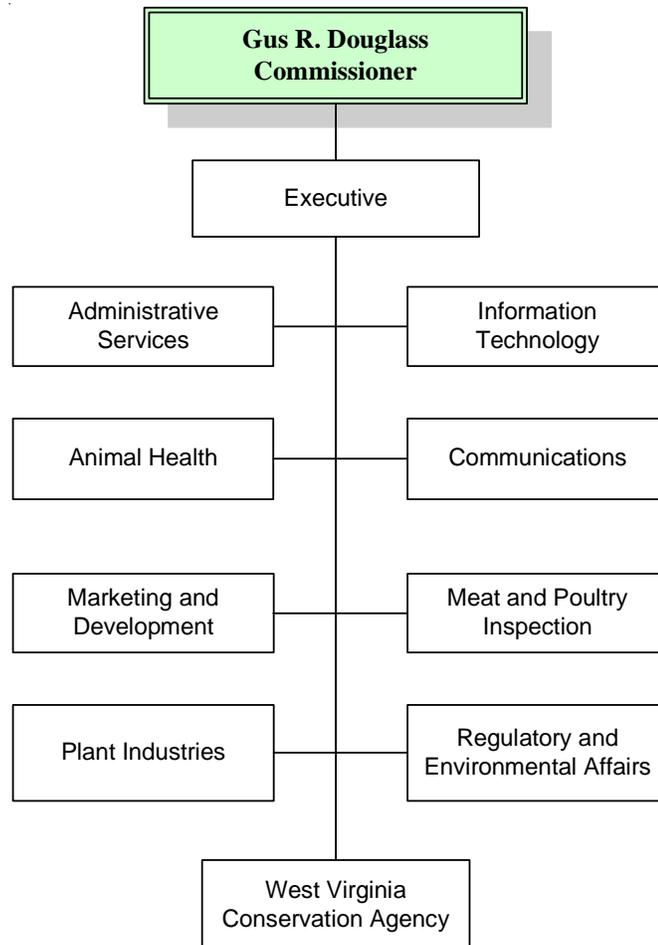
- ✓ The Client Services Division successfully defended the Tax Division against an approximate \$500,000 challenge to taxable domicile. If lost, the precedent in this case would have exposed the State to millions of dollars in lost tax revenue.
- ✓ The Client Services Division successfully negotiated a settlement with Pinnacle Credit Services, LLC, that resulted in over \$1,200,000 debt relief affecting 544 accounts of West Virginia citizens.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Successfully defend the human rights of the citizens of West Virginia.						
Revenue (damages) from civil rights lawsuits (in thousands)	\$1,055	\$786	\$856	\$569	\$856	\$856
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	66	152	90	163	70	70

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	17.80	\$1,503,235	\$1,661,329	\$1,348,520	
Appellate	5.00	393,390	420,655	436,133	
Client Services	170.00	6,979,074	9,565,772	4,992,785	
Less: Reappropriated		(340,441)	(320,309)	0	
TOTAL	192.80	8,535,258	11,327,447	6,777,438	7,226,091
EXPENDITURE BY FUND					
General Fund					
FTE Positions		171.13	177.66	168.50	176.74
Total Personal Services		1,861,451	2,808,709	2,673,470	2,938,783
Employee Benefits		818,851	965,581	911,330	969,127
Other Expenses		1,058,077	1,097,026	973,707	1,086,207
Less: Reappropriated		(340,441)	(320,309)	0	0
Subtotal: General Fund		3,397,938	4,551,007	4,558,507	4,994,117
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		7.32	7.32	7.32	6.63
Total Personal Services		311,270	438,540	438,540	429,159
Employee Benefits		89,874	130,058	130,058	152,894
Other Expenses		132,807	915,399	915,399	914,987
Subtotal: Appropriated Special Fund		533,951	1,483,997	1,483,997	1,497,040
Nonappropriated Special Fund					
FTE Positions		7.82	7.82	7.82	7.82
Total Personal Services		365,203	400,000	470,000	470,000
Employee Benefits		178,707	111,320	111,320	111,320
Other Expenses		4,059,459	4,781,123	153,614	153,614
Subtotal: Nonappropriated Special Fund		4,603,369	5,292,443	734,934	734,934
TOTAL FTE POSITIONS		186.27	192.80	183.64	191.19
TOTAL EXPENDITURES		\$8,535,258	\$11,327,447	\$6,777,438	\$7,226,091

Department of Agriculture



Department of Agriculture

Mission

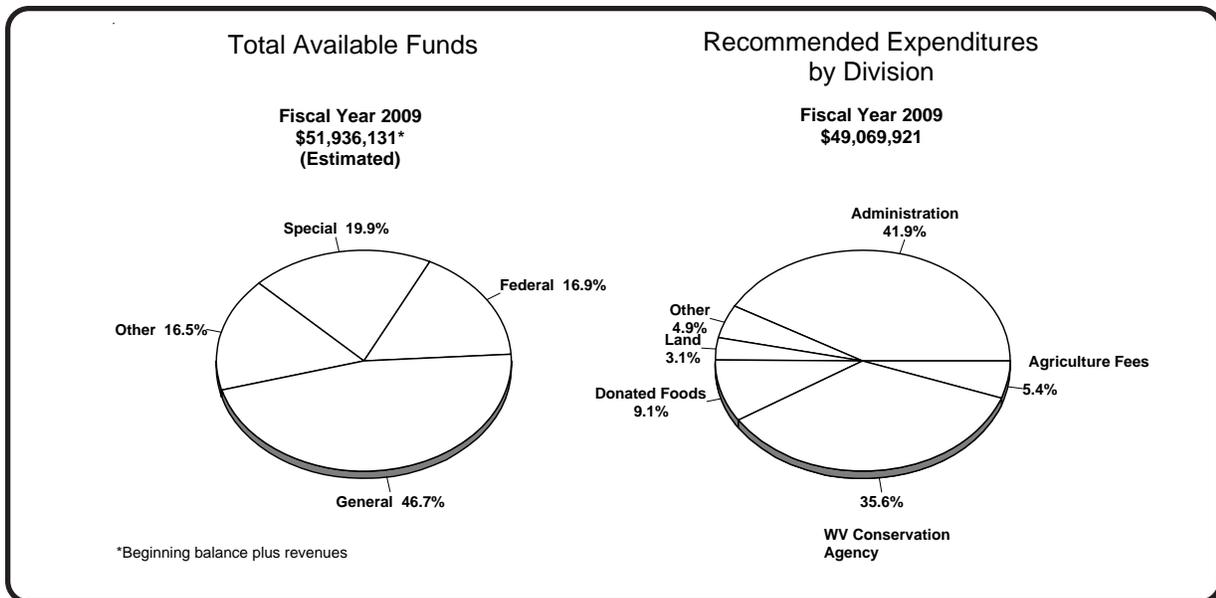
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislated mandates to protect and promote the agriculture industry. Critical functions of the 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 agriculture development and growth.
- Control challenges to the environment and inhabitants presented by invasive species and disease issues.

Recommended Improvements

- ✓ Additional \$10,000 for the Commissioner of Agriculture’s statutory salary increase.
- ✓ Additional \$290,655 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$200,000 for facility upgrades at current farmers markets.



Department of Agriculture
Executive/Administration

Mission

The Executive/Administration function of the Department of Agriculture 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, attractive environment for employees and the public.

Goals/Objectives

- Complete a Level 3 biosecurity lab facility by the end of FY 2012.
- Develop staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.
- Increase to 20% the number of farms assisted with coyote predation control by 2012.

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. This program currently serves 20 counties: Barbour, Grant, Greenbrier, Hampshire, Hardy, Harrison, Lewis, Marion, Mercer, Mineral, Monongalia, Monroe, Pendleton, Pocahontas, Preston, Randolph, Summers, Taylor, Tucker, and Upshur to reduce economic loss from coyote predation.

FTEs: 0.00 Annual Program Cost: \$260,000

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 agricultural commodities and cottage industries.

FTEs: 1.10 Annual Program Cost: \$1,044,880

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Complete a Level 3 biosecurity lab facility by the end of FY 2012.						
Completion of the Level 3 lab	N/A	1%	10%	2%	10%	20%
Develop staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.						
Status of establishing the new division	N/A	20%	30%	20%	30%	50%
Increase to 20% the number of farms assisted with coyote predation control by 2012.						
Farms served with coyote predation control	N/A	15.4%	*13.0%	13.3%	13.9%	14.5%
*On July 1, 2006, the number of counties served went from ten to 20, increasing from 833 to 1,330 the number of farms available for assistance.						

Department of Agriculture
Animal Health

Mission

Animal Health’s purpose is to protect and promote the health of West Virginia’s livestock and poultry industries through the utilization of diagnostic laboratories and by working closely with the veterinary community to recognize, control, and eradicate animal diseases.

Operations

- Performs tests on samples submitted by veterinarians, poultry producers, and flocks.
- Writes, updates, and enforces rules and regulations related to animal health issues necessary to ensure public safety.
- Maintains emergency response team/vehicles in preparation for homeland security threat.
- Provides training on agroterrorism and agrobiosecurity.

Goals/Objectives

- Raise awareness of the different methods of disease prevention, biosecurity measures, and the need for enforcement of the import and export regulations to 90% of livestock producers and the public by 2011.
- Train 63% of the 325 West Virginia veterinarians in the identification and proper handling of foreign animal diseases by 2011.
- Develop a State Animal Response Team by FY 2010.
- To test 100 % of animals required by the USDA, to maintain the state-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.
- Register an additional five percent (to 68%) of the known 12,780 livestock premises by 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Train 63% of the 325 West Virginia veterinarians in the identification and proper handling of foreign animal diseases by 2011.						
Veterinarians trained in foreign animal diseases	N/A	0%	12%	13%	20%	40%
Test 100 % of animals required by the USDA, to maintain the state-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.						
Federally required animals tested	N/A	100%	100%	100%	100%	100%
Register an additional five percent (to 68%) of the known 12,780 livestock premises by 2009.						
Registration of known livestock premises	N/A	63%	66%	67%	68%	72%

Department of Agriculture
Communications

Mission

The Communications division's mission is to remain the definitive source of agricultural information in West Virginia.

Operations

This division provides mass media support for all West Virginia Department of Agriculture divisions to educate and inform the public on agricultural issues.

Goals/Objectives

- Update design and content of five existing brochures by FY 2009.
- Expand literature inventory as new issues and topics arise by creating five new brochures by the end of FY 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Update design and content of five existing brochures by FY 2009.						
Brochures updated (cumulative)	N/A	N/A	N/A	3	4	5
Expand literature inventory* as new issues and topics arise by creating five new brochures by the end of FY 2009.						
Brochures created (cumulative)	N/A	N/A	N/A	3	4	5
* The average literature inventory is 108 brochures.						

Department of Agriculture
Information Technology

Mission

The Information Technology division provides reliable, secure, cost-effective planning and administration for all technology related activities of the Department of Agriculture.

Operations

- Provides technology resources to support department activities.
- Operates the computer network and VoIP telephone system to facilitate access to information.

Goals/Objectives

- Finalize implementation of a centralized information technology asset management and accountability plan by the beginning of FY 2009.
- Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the beginning of FY 2009.
- Develop plans and implement a move of information technology server infrastructure into a secure data center environment by end of FY 2011.
- Ensure 24 hour resolution of 90% of information technology trouble tickets by information technology staff by the beginning of FY 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Develop plans and implement a move of information technology server infrastructure into a secure data center environment by end of FY 2011.						
Development and implementation of plan	N/A	N/A	N/A	0%	10%	40%
Ensure 24 hour resolution of 90% of information technology trouble tickets by information technology staff by beginning of FY 2009.						
Trouble resolution optimization	N/A	N/A	N/A	50%	90%	90%
Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the beginning FY 2009.						
Disaster recovery development and implementation	N/A	N/A	N/A	50%	100%	100%

Department of Agriculture
Marketing and Development

Mission

The Marketing and Development division promotes the state's agricultural industry through domestic and international marketing efforts, assists producers and processors in the development of new markets and the enhancement of existing markets, and assists in the economic development of the agricultural industry. Critical functions include agribusiness and commodity development, food distribution, and education.

Operations

The Marketing and Development division provides marketing assistance and market development to West Virginia farmers, producers, and processors. Also under this umbrella is the management of three state-owned farmers' markets, the management of 10,000 acres of state-owned farmland, and the management of the Apiary Program to provide a quality assistance program for West Virginia's registered beekeepers and to help them maintain healthy productive colonies, and the distribution of USDA commodity foods to West Virginia child nutrition sites (schools) and to agencies who serve needy families.

Goals/Objectives

- Increase the livestock marketed via board sales/teleauctions, as opposed to be marketed at the traditional West Virginia livestock markets, by five percent (from 55,000 to 57,750) in FY 2009.
- Increase the number of agribusinesses worked with to 100 in FY 2009, providing individualized agribusiness assistance to companies in product development and market research, identification, and development.
- Increase by eight percent (from 430,026 to 464,428) the number of cases of USDA commodity foods distributed to child nutrition program and agencies that serve needy families by FY 2009.
- Increase the number of educational apiary workshops conducted for beekeepers to 115 in FY 2009.

Programs

Agribusiness Development*

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.
FTEs: 19.50 Annual Program Cost: \$1,417,283

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: \$88,421

Food Distribution Program

The Food Distribution Program is responsible for the distribution of USDA commodity foods to child nutrition sites (West Virginia schools) and to agencies that serve needy families.
FTEs: 21.00 Annual Program Cost: \$4,940,740

Livestock and Farm Programs

The Livestock and Farm Programs provide statewide farmer and livestock markets with assistance in the marketing of livestock both locally and through the teleauction board sales, the management of state-owned farmland, and in supplying commodity beef and pork to state penal and health institutions.
FTEs: 13.00 Annual Program Cost: \$2,079,119

Senior Farmers' Market Nutrition Program*

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: \$559,630

* Note: Personnel and funding resources are cross-utilized.

*Department of Agriculture
Marketing and Development*

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the livestock marketed via board sales/teleauctions, as opposed to be marketed at the traditional West Virginia livestock markets, by five percent (from 55,000 to 57,750) in FY 2009.						
Livestock marketed via board sales/teleauctions	50,000	55,000	58,850	55,000	56,375	57,750
Increase the number of agribusinesses worked with to 100 in FY 2009, providing individualized agribusiness assistance to companies in product development and market research, identification, and development.						
Agribusinesses worked with (cumulative)	80	83	88	89	90	100
Increase by eight percent (from 430,026 to 464,428) the number of cases of USDA commodity foods distributed to child nutrition program and agencies that serve needy families by FY 2009.						
Cases of food distributed	432,197	452,821	479,990	430,026	447,227	464,428
Increase the number of educational apiary workshops conducted for beekeepers to 115 in FY 2009.						
Apiary workshops conducted	59	83	86	108	115	115

Department of Agriculture
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 inspection 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

- Conduct 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs in commercial establishments.
- Provide daily inspection of sanitation and processing operations in at least 90% of commercial operations.
- Inspect monthly at least 75% of custom plants (processing operations for private use).
- Conduct 100% of inspectional operations in all commercial processing establishments based on science-based Hazard Analysis and Critical Control Points system and risk assessment of complex processing operations such as curing, cooking, and smoking.
- Expand by ten percent the annual testing of commercial meat and poultry products for the presence of Salmonella, Listeria monocytogenes, and hemorrhagic strains of E. coli.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Conduct 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs in commercial establishments.						
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	78%	82%	88%	89%	90%	92%
Inspect monthly at least 75% of custom plants (processing operations for private use).						
Custom plants inspected monthly	40%	65%	70%	72%	75%	80%

Department of Agriculture
Plant Industries

Mission

The mission of the Plant Industries division is to help protect the state's forest and agricultural lands from certain insects, plant diseases, and weeds that could harm West Virginia's agricultural interests. This is accomplished by carrying out the provisions of the West Virginia Plant Pest Act and enforcing those rules, regulations, and quarantines that result from this law.

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 help protect forest and agricultural land.
- Conducts gypsy moth egg mass surveys and actual gypsy moth suppression operations yearly, provided the funds are available.
- Controls blackfly populations in southern West Virginia.

Goals/Objectives

- Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.
- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and USDA Animal and Plant Health Inspection Service.
- Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth suppression treatment.
- Set 100% of the gypsy moth traps slated for the federal fiscal year (FFY) 2009 trapping season for the Slow the Spread program.
- Expand the treatment areas in the blackfly programs to include three more streams by the end of FFY 2009.

Programs

Blackfly Monitoring and Treatment Program

The Blackfly Monitoring and Treatment Program acts to significantly reduce the blackfly population in southeastern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment.

FTEs: 1.00 Annual Program Cost: \$804,882

Cooperative Agricultural Pest Survey Program*

The Cooperative Agricultural Pest Survey Program (CAPS) 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 and agricultural interests.

Cooperative Forest Health Program*

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 Program

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

FTEs: 22.98 Annual Program Cost: \$1,852,898

Plant Pest Regulatory Program*

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: 19.26 Annual Program Cost: \$1,515,419

* Note: Personnel and funding resources are cross-utilized among these three programs.

Department of Agriculture
Plant Industries

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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%	95%	100%	100%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	41%	40%	50%	50%	50%	50%
Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and USDA Animal and Plant Health Inspection Service.						
Proposed pest detection surveys completed	100%	100%	100%	100%	100%	100%
Federal Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth suppression treatment.						
Available federal funds utilized	N/A	100%	100%	100%	100%	100%
Set 100% of the gypsy moth traps slated for the federal fiscal year (FFY) 2009 trapping season for the Slow the Spread program.						
Planned gypsy moth traps set	100%	100%	100%	100%	100%	100%

Regulatory and Environmental Affairs

Mission

The mission of the Regulatory and Environmental Affairs division is to protect the health, property, and environment of the citizens of West Virginia through legislative mandates by providing uniform and equitable inspection, sampling, investigative services, and analytical analysis to industries and the farm communities.

Operations

Regulatory and Environmental Affairs functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply. The division inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, pesticide, as well as dairy and egg products.

Compliance personnel review analytical analysis for compliance, and they access violations through monetary or stop sale provisions. These products/distributors are required to be registered in West Virginia prior to selling the manufactured goods.

The licensing of pesticide applicators (commercial and private), the implementation of integrated pest management rules in schools and day care centers, the regulation of the sale and use of pesticides, and the protection of groundwater from pesticides is regulated through this division.

The Moorefield Operation monitors water and air quality, and the division's poultry specialist works closely with the vast poultry industry in the state.

Goals/Objectives

- Move to a paperless system for inspection and sample collection reports (currently in database programs) by the end of 2010.
- Increase product registration through a hand held unit using a computerized bar code system by 2008.
- Provide by 2009 one additional Ag Safety Day program that teaches tractor safety, forklift safety, first aid, cardiopulmonary resuscitation, respirator fit testing, and worker protection retraining.
- Begin testing feed samples for vitamins, minerals, drugs, and aflatoxins using the new lab equipment—testing 250 samples by FY 2009.
- Update the West Virginia Agricultural Liming Materials Law to current industry standards and the rules by 2009.
- Update by 2009 the frozen desserts and imitation frozen desserts rule to adopt current standards, allowing the delivery of samples with 48 hours to be analyzed compared to the current 36 hours time frame.
- Develop by FY 2009 an efficient, polymerase chain reaction-based, stream water, sample testing method to determine the source of E. coli contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.

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 for analyses.

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.

*Department of Agriculture
Regulatory and Environmental Affairs*

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: 15.25 Annual Program Cost: \$962,988

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 pesticide 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 implements EPA's worker protection standard in the state and in safe pesticide usage.

FTEs: 21.50 Annual Program Cost: \$1,414,876

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: 27.53 Annual Program Cost: \$1,577,719

*Note: Personnel and funding resources are cross-utilized.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Move to a paperless system for inspection and sample collection reports (currently in database programs) by the end of 2010.						
Completion of computerized programs through e-mail.	N/A	N/A	25%	5%	10%	15%
Begin testing feed samples for vitamins, minerals, drugs, and aflatoxins using the new lab equipment—testing 250 samples by FY 2009.						
Analytical analysis of feed samples	N/A	N/A	125	6	125	250
Develop by FY 2009 an efficient, polymerase chain reaction-based, stream water, sample testing method to determine the source of E. coli contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.						
Development of sample testing method	N/A	N/A	50%	50%	80%	95%

Department of Agriculture

West Virginia Conservation Agency

Mission

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

The West Virginia Conservation 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

The State Conservation Committee/West Virginia Conservation Agency 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; provide conservation education programs, technical support, and management plans to conservation districts, land owners, and other groups; provides state funding for conservation program, education, and support activities; coordinates with federal agencies in emergency flood recovery and flood protection efforts; and assures proper operation and maintenance of flood control structures and properties.

Goals/Objectives

- Conduct annual or quarterly inspections on all 169 flood control structures in the state.
- Develop 100 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.)
- Conduct 300 construction industry presentations each year.
- Conduct 40 educational presentations to elementary and secondary schools or other groups each year.

Programs

Agricultural Lime Incentive Program*

The Lime Incentive Program provides incentive, 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.

identification and implementation of grassland management plans with landowners through conservation districts.

Emergency Watershed Protection/Stream Protection and Restoration*

This program's purpose 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 Permitting*

This program 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 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.

Grasslands Program*

This program improves the quality of the state's existing and potential pasture and hay lands through

Multiflora Rose Eradication Program*

The purpose of this program is to provide technical and financial assistance to West Virginia farmers to control 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.

*Department of Agriculture
West Virginia Conservation Agency*

Operation, Maintenance, and Repair of Flood Control Structures*

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 169 impoundments and channels throughout the state and are directed toward compliance with state and federal dam safety requirements.

Water Quality Protection Program*

This program assesses, develops, and manages 319 state and federally funded projects to provide assistance and technical guidance and education to landowners, citizens, watershed groups, and agricultural and

construction industries, with the reduction of pollution from nonpoint source as the goal.

Water Resource Infrastructure*

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: 72.48 Annual Program Costs: \$16,302,608

* Note: Personnel and funding resources are cross-utilized among all the programs.

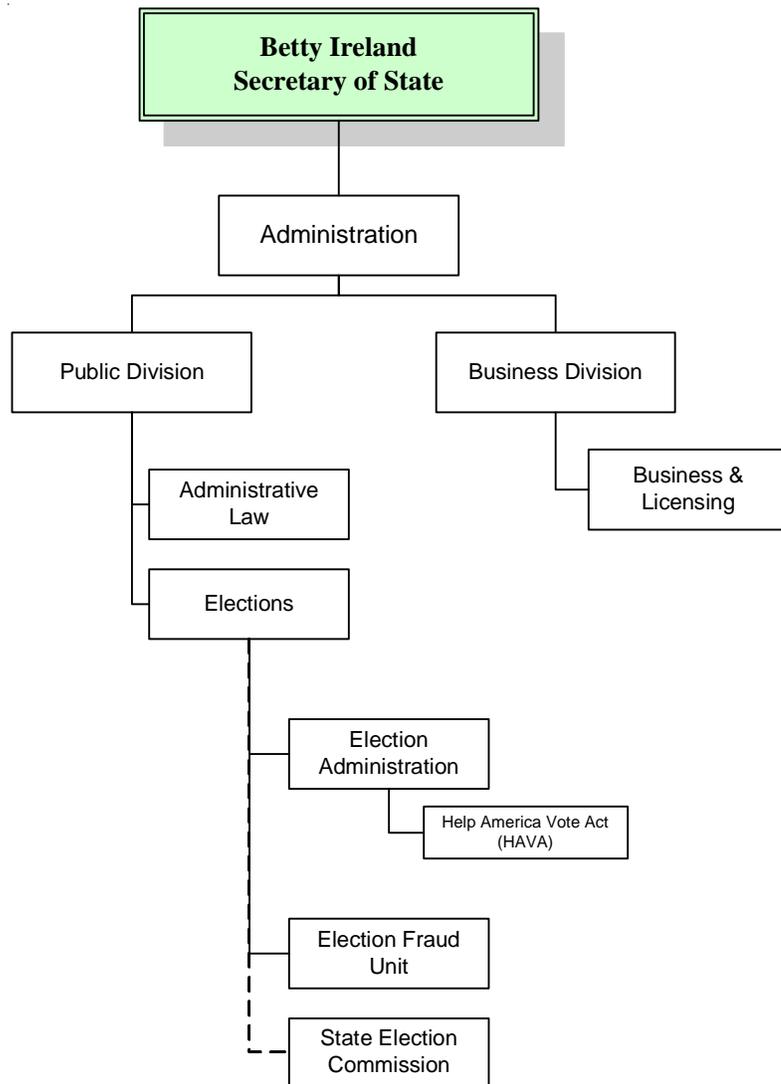
Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Conduct annual or quarterly inspections on all 169 flood control structures in the state.						
Inspections conducted on time	169	169	169	169	169	169
Develop 100 new nutrient management plans each year.						
New nutrient management plans developed	85	87	100	98	100	100
Conduct 300 construction industry presentations each year.						
Construction industry presentations conducted	221	282	300	326	300	300

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	184.73	\$17,802,777	\$33,607,410	\$20,541,824	
Agriculture Fees	34.29	2,096,359	2,645,803	2,645,803	
Donated Foods Program	21.00	2,581,681	4,520,480	4,520,480	
Fairs and Festivals	0.00	58,650	58,650	110,000	
Land	3.50	1,134,098	1,515,035	1,503,330	
Meat Inspection	20.50	1,274,841	1,512,785	1,512,785	
McCausland Memorial Farm	0.00	75,248	100,000	100,000	
Rural Rehabilitation	1.10	(259,680)	1,044,880	1,044,880	
WV Conservation Agency	85.68	12,094,892	15,742,459	17,444,950	
Less: Reappropriated		(3,743,206)	(5,387,731)	0	
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	
TOTAL	350.80	30,740,693	51,494,106	49,424,052	49,069,921
EXPENDITURE BY FUND					
General Fund					
FTE Positions		243.93	247.58	244.93	244.88
Total Personal Services		8,450,818	9,406,282	9,562,847	9,827,847
Employee Benefits		3,079,072	3,414,047	3,526,364	3,573,274
Other Expenses		13,499,908	21,501,590	11,579,313	10,842,963
Less: Reappropriated		(3,743,206)	(5,387,731)	0	0
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	0
Subtotal: General Fund		18,911,625	25,068,523	24,668,524	24,244,084
Federal Fund					
FTE Positions		31.33	29.98	30.08	29.98
Total Personal Services		1,183,117	1,554,610	1,556,177	1,575,533
Employee Benefits		429,659	508,350	508,219	508,219
Other Expenses		2,611,697	4,888,692	4,887,256	4,887,256
Subtotal: Federal Fund		4,224,473	6,951,652	6,951,652	6,971,008
Appropriated Special Fund					
FTE Positions		59.14	58.89	59.89	58.89
Total Personal Services		1,605,889	2,103,214	2,106,194	2,157,147
Employee Benefits		605,030	782,605	816,759	816,759
Other Expenses		3,406,218	6,953,674	6,916,540	6,916,540
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,617,137	9,839,493	9,839,493	9,890,446
Nonappropriated Special Fund					
FTE Positions		16.00	14.35	14.70	14.70
Total Personal Services		621,314	676,544	680,911	680,911
Employee Benefits		243,501	263,355	274,433	274,433
Other Expenses		1,122,643	8,694,539	7,009,039	7,009,039
Subtotal: Nonappropriated Special Fund		1,987,458	9,634,438	7,964,383	7,964,383
TOTAL FTE POSITIONS		350.40	350.80	349.60	348.45
TOTAL EXPENDITURES		\$30,740,693	\$51,494,106	\$49,424,052	\$49,069,921

Secretary of State's Office



Secretary of State's Office

Mission

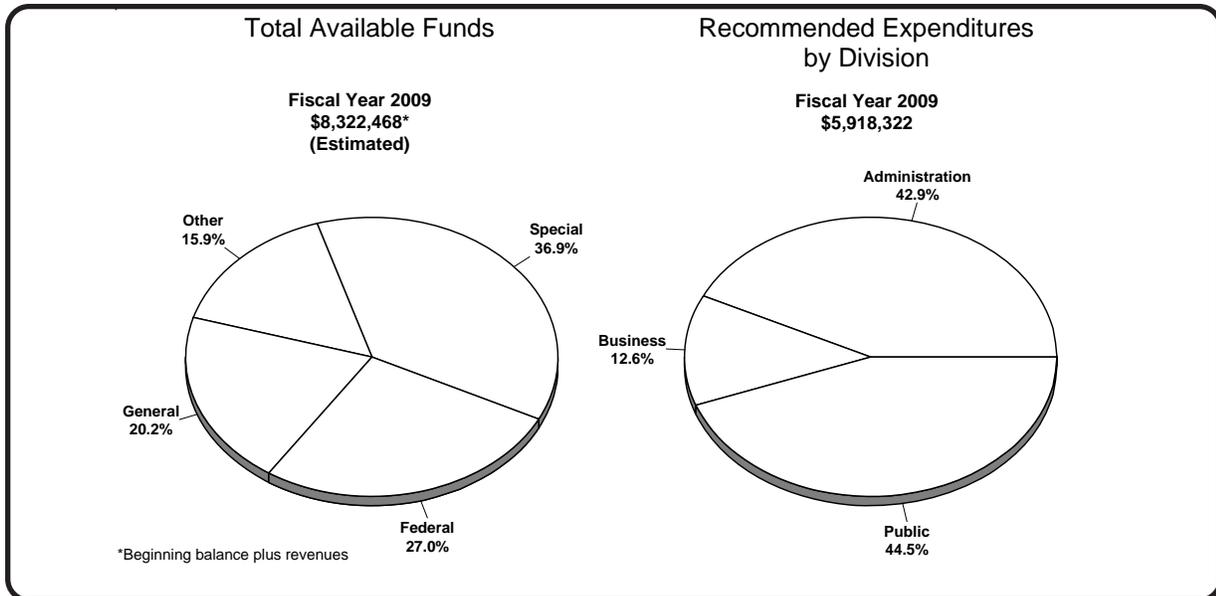
The Office of the West Virginia Secretary of State strives to ensure that West Virginia citizens are able to participate in clean and fair elections; have access to excellent voter education, and have access to efficient business registration and licensing.

Goals/Objectives

- Accomplish timely, efficient, and fair compliance with the Help America Vote Act.
- Fight election fraud on all levels.
- Increase the high-level use of technology in order to make the office more user-friendly and efficient for business.
- Have an efficient, well-trained, and contented workforce that delivers excellent customer service.
- Seek out and utilize best practices from other states to increase voter education, voter registration, and voter turnout.
- Effectively execute the statutory duties of the Secretary of State's Office.

Recommended Improvements

- ✓ Additional \$12,500 for Secretary of State statutory salary increase.
- ✓ Additional \$21,146 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$500,000 onetime for technology improvements to upgrade operating software of office computer programs.



Secretary of State's Office
Administration

Mission

The administrative and senior staff provides support and planning for personnel and all operations of the Secretary of State's Office.

Operations

- Provides administrative support to 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.
- Manages imaging and records archives.
- Provides media and public relations services for the office.
- Provides management and financial services for entire office.

Goals/Objectives

The agency shall execute responsible budgetary management.

- Submit appropriation and expenditure schedules to the State Budget Office by established deadlines.

The administrative staff shall provide a high level of customer service to West Virginia citizens.

- Provide a 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.

The agency should be self-sufficient.

- Maintain revenues in excess of appropriations.

Increase the use of technology.

- Encourage and facilitate other state agencies' use of digital signatures by the end of FY 2008.
- Completion of internal technology upgrades by the end of FY 2009 aimed at making office more efficient, timely, and more available to the public.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Submit appropriation and expenditure schedules to the State Budget Office by established deadlines.						
Appropriation requests delivered on time	100%	100%	100%	100%	100%	100%
Expenditure schedules delivered on time	100%	100%	100%	100%	100%	100%
Provide a maximum 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.						
24-hour turnaround time	100%	100%	100%	100%	100%	100%
Encourage and facilitate other state agencies' use of digital signatures by the end of FY 2008.						
State agencies using digital signatures	N/A	N/A	N/A	N/A	100%	100%
Completion of internal technology upgrades by the end of FY 2009 aimed at making office more efficient, timely, and more available to the public.						
Technology upgrades	N/A	N/A	N/A	N/A	10%	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 certificate of existences 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.

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

- Complete and return all documents to clients within one business day.
- Make available the trademark database on the Secretary of State's Web site by the end of FY 2009.
- Complete cross-training of all 17 employees by the end of FY 2009.
- Complete conversion of private investigator paper files to imaged documents by the end of FY 2009.

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: 18.00 Annual Program Cost: \$746,908

Secretary of State's Office
Business Division

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Complete and return all documents to clients within one business day.						
Documents returned within one business day	100%	100%	100%	100%	100%	100%
Complete cross-training of all 17 employees by the end of FY 2009.						
Employees cross trained	N/A	N/A	N/A	5%	55%	100%
Complete conversion of private investigator paper files to imaged documents by the end of FY 2009.						
Files imaged	5%	15%	45%	50%	75%	100%

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

- Provides free access to all on-line information including the Code of State Rules.
- Administers, maintains, and improves the on-line campaign finance filing for statewide, legislative, and multicounty candidates.
- Complies with the Help America Vote Act of 2002 (HAVA) by maintaining the support for the new voting equipment and the statewide voter registration system.
- Puts rules into effect, creates policies, and administers the election laws of West Virginia.
- Decreases voter apathy through the promotion of clean and fair elections by conducting thorough investigations into allegations of election fraud.

Goals/Objectives

Promote voter registration and education.

- Provide 360 voter registration opportunities per year by FY 2010.
 - * 250 one-on-one voter registration drives
 - * 110 joint voter registration drives with all 55 county clerks
- Establish two sustainable voter education/public awareness initiatives per year.

Decrease the occurrence of election fraud within West Virginia through effective documentation, investigation, and prosecution of reported and discovered election fraud.

Conduct four educational seminars by the end of FY 2008 to ensure political candidates fully understand about election fraud and campaign finance.

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: \$213,958

Election Administration

The Election Administration 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 also promotes voter registration and voter education.

FTEs: 9.55 Annual Program Cost: \$1,118,403

Election Fraud Unit

The Election Fraud Unit investigates all complaints of election fraud within the State of West Virginia in a professional and thorough manner and educates the citizens on how to detect and report election fraud.

FTEs: 3.00 Annual Program Cost: \$179,017

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: 1.45 Annual Program Cost: \$1,080,000

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).

FTEs: 0.00 Annual Program Cost: \$10,275

*Secretary of State's Office
Public Division*

Performance Measures

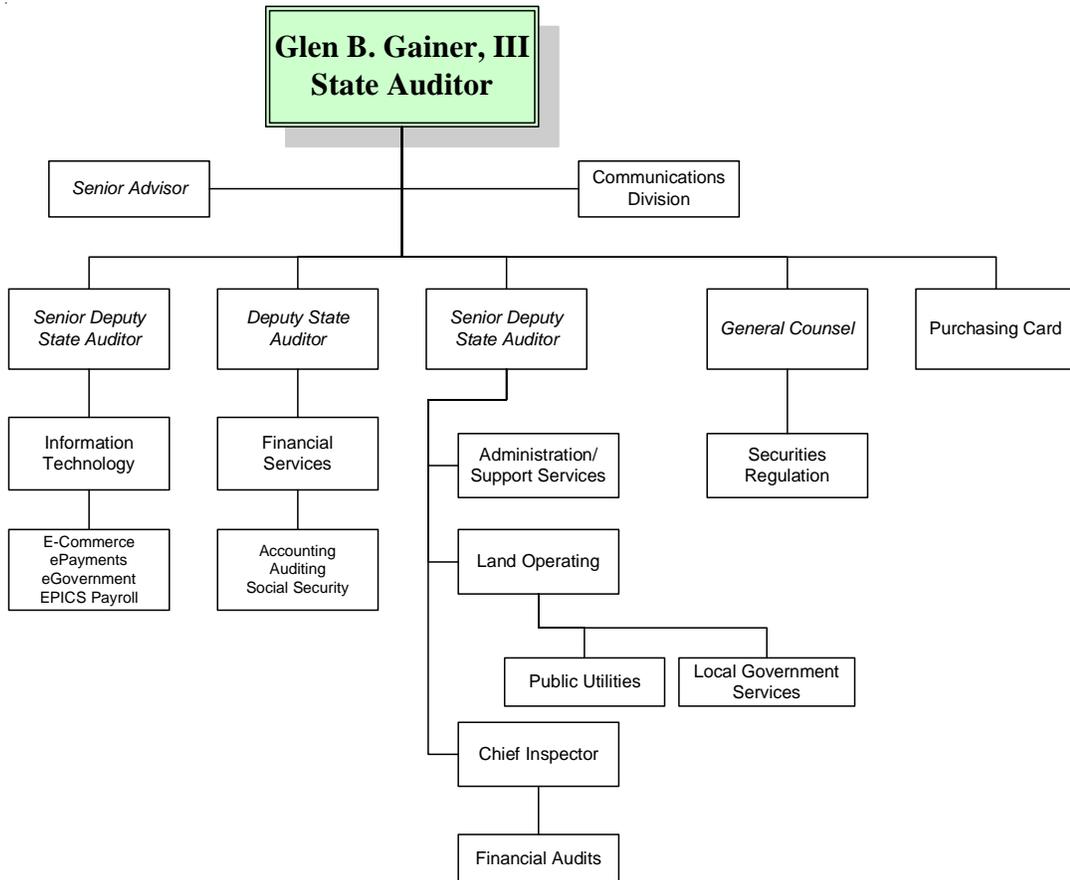
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Establish two sustainable voter education/public awareness initiatives per year.						
Voter education initiatives established	N/A	3	2	2	2	2
Provide 360 voter registration opportunities per year by FY 2010.						
Voter registration opportunities provided	N/A	280	310	312	350	350

Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	18.00	\$1,324,131	\$1,902,642	\$1,994,017	
Business Division	19.00	1,117,895	1,157,706	746,908	
Public Division	17.00	7,334,121	5,117,372	2,601,653	
Less: Reappropriated		(937,799)	(384,294)	0	
TOTAL	54.00	8,838,348	7,793,426	5,342,578	5,918,322
EXPENDITURE BY FUND					
General Fund					
FTE Positions	24.30		24.55	24.55	24.55
Total Personal Services		704,397	747,307	747,307	777,429
Employee Benefits		236,746	258,408	258,408	261,932
Other Expenses		178,405	523,250	138,956	638,956
Less: Reappropriated		(137,799)	(384,294)	0	0
Subtotal: General Fund		981,749	1,144,671	1,144,671	1,678,317
Federal Fund					
FTE Positions	1.70		1.45	1.45	1.45
Total Personal Services		67,701	95,000	95,000	96,757
Employee Benefits		24,826	35,425	35,425	35,776
Other Expenses		4,992,305	701,953	699,575	699,575
Subtotal: Federal Fund		5,084,832	832,378	830,000	832,108
Appropriated Special Fund					
FTE Positions	28.00		26.00	26.00	26.00
Total Personal Services		1,013,758	1,178,197	1,178,197	1,209,855
Employee Benefits		333,925	338,804	338,804	345,136
Other Expenses		1,786,310	1,055,406	1,055,406	1,055,406
Less: Reappropriated		(800,000)	0	0	0
Subtotal: Appropriated Special Fund		2,333,993	2,572,407	2,572,407	2,610,397
Nonappropriated Special Fund					
FTE Positions	2.00		2.00	2.00	2.00
Total Personal Services		36,701	61,000	65,000	66,666
Employee Benefits		8,961	28,825	28,825	29,159
Other Expenses		392,112	3,154,145	701,675	701,675
Subtotal: Nonappropriated Special Fund		437,774	3,243,970	795,500	797,500
TOTAL FTE POSITIONS	56.00		54.00	54.00	54.00
TOTAL EXPENDITURES		\$8,838,348	\$7,793,426	\$5,342,578	\$5,918,322

State Auditor's Office



State Auditor's Office

Mission

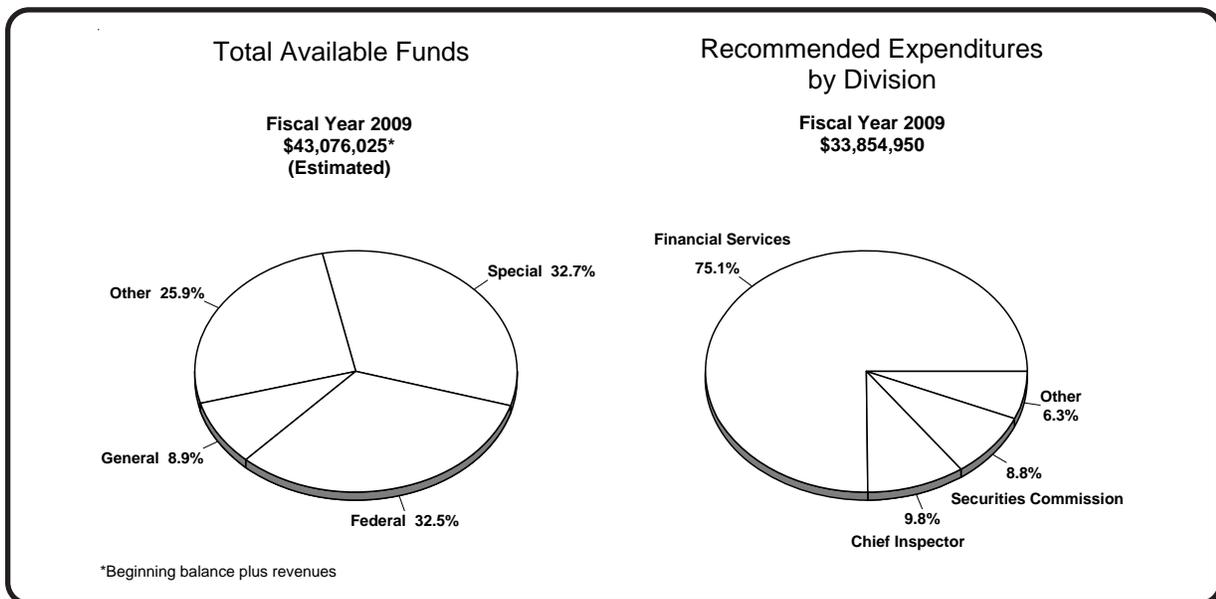
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

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

- ✓ Additional \$10,000 for the State Auditor's statutory salary increase.
- ✓ Additional \$78,444 for three percent cross-the-board salary increase and related employee benefits.



State Auditor's Office

Chief Inspector Division

Mission

The Chief Inspector Division ensures that local governments are spending state and/or federal tax dollars according to the pertinent laws governing those funds.

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 2008.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Issue 99% of audits within established federal time frames by FY 2008.						
Audits issued within established time frames	97%	98%	98%	98%	99%	99%

State Auditor's Office

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

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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	60%	65%	85%	38%	50%	54%
Counties provided with student seminars	22%	40%	60%	42%	65%	75%

State Auditor's Office
Financial Services

Mission

The Financial Services division develops, supports, and maintains the budgetary controls of the centralized accounting system in order to provide accurate and meaningful financial data to state, federal, and private entities.

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 state code, legislative rules, and applicable regulations.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions.
- Promotes the use of electronic processes.
- Provides training and technical support to all agencies.

Goals/Objectives

Accounting and Auditing

- 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.

Programs

Accounting and Auditing

This program posts and completes all state level transactions within the state accounting system, performing preaudit attestation functions on all

contract payments, general obligations, and travel expenditures.

FTEs 57.54 Annual Program Cost: \$3,764,790

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Complete preaudit paperwork in less than four days.						
Preaudit completed in four days or less	N/A	N/A	100.00%	62.84%	70.00%	70.00%
Issue month end reports within two working days.						
Month end reports issued within two working days	N/A	N/A	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 47 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 2010.

Programs

Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.

FTEs: 6.97 Annual Program Cost: \$ 1,316,984

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: 5.77 Annual Program Cost: \$ 2,864,086

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Distribute to local governments the uncontested public utility taxes within 30 days of receipt.						
Taxes received and distributed within 30 days	94.23%	96.64%	96.00%	96.00%	97.00%	97.00%
Make all records available via the Internet by 2010.						
Progress of records available via the Internet	N/A	N/A	70.00%	75.00%	80.00%	85.00%

State Auditor's Office
Purchasing Card

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 small dollar purchases.

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.

Goals/Objectives

- Conduct reviews or postaudits of all participants within two years.
- Reduce P-Card eligible paper transactions by ten percent each year. (P-Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and on appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.)

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Conduct reviews or postaudits of all participants within two years.						
Participants reviewed or postaudited within two years	N/A	N/A	100%	N/A	100%	100%
Reduce P-Card eligible paper transactions by ten percent each year.						
Reduction of P-Card eligible paper transactions	N/A	N/A	10%	N/A	10%	10%

State Auditor's Office

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

- Automate the registration process by the end of FY 2008.
- Review and respond to initial fraud complaints within three to five business days.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Automate the registration process by the end of FY 2008.						
Progress of the automated registration process	N/A	N/A	50%	60%	80%	85%
Review and respond to initial fraud complaints within three to five business days.						
Initial complaints responded to within five days	N/A	N/A	N/A	80%	85%	90%

State Auditor's Office

Technology Support

Mission

Technology Support provides economical, efficient, and effective computerization for the generation and distribution of payment of the expenditures of state agencies.

Operations

- Develops and maintains electronic payment systems the state uses for payments.
- Converts paper systems to electronic.
- Trains employees using the Web-based payment systems.
- Develops, maintains, and provides enhancements to EPICS, WVFIMS, and the Vendor Inquiry System to the Auditor.

Goals/Objectives

- Add ten percent additional state employee participation each year for electronic payroll notification via the Web.
- Provide electronic payroll direct deposit to all agencies by FY 2008.
- Convert West Virginia University (WVU) and Fairmont State University to total electronic/imaged invoice presentation by the end of FY 2008.
- Install/replace continuous form printers with cut sheet printers.
- Maintain computer system uptime of 100%.

Performance Measures

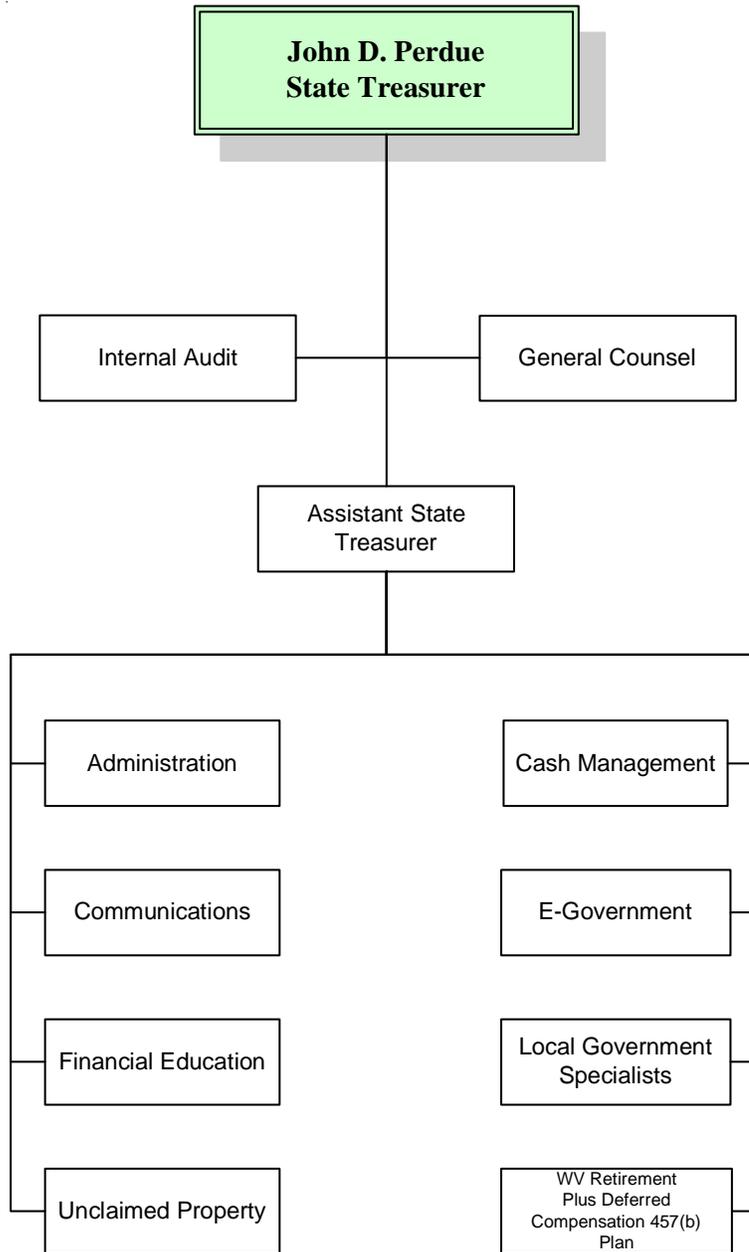
- ✓ West Virginia University and Fairmont State University converted to total electronic/imaged invoice presentation one year ahead of schedule.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Add ten percent additional state employee participation each year for electronic payroll notification via the Web.						
Employee participation	28%	31%	80%	31%	34%	40%
Provide electronic payroll direct deposit to all agencies by FY 2008.						
Progress of electronic payroll direct deposit notification	75%	80%	100%	80%	100%	N/A
Maintain computer system uptime of 100%.						
Computer system uptime	100%	100%	100%	100%	100%	100%

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	70.28	\$15,332,422	\$25,190,180	\$25,190,180	
Chief Inspector Division	43.56	2,868,654	3,328,112	3,328,112	
Land Division	7.48	1,278,564	1,376,984	1,316,984	
Securities Commission	24.58	2,252,207	2,972,536	2,972,536	
Purchasing Card	22.00	667,277	400,000	800,000	
Less: Reappropriated		0	0	0	
TOTAL	167.90	22,399,124	33,267,812	33,607,812	33,854,950
EXPENDITURE BY FUND					
General Fund					
FTE Positions		63.40	58.67	58.79	58.79
Total Personal Services		2,214,488	2,237,246	2,237,246	2,387,616
Employee Benefits		733,680	780,869	780,869	793,943
Other Expenses		658,781	712,654	712,654	637,654
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,606,949	3,730,769	3,730,769	3,819,213
Federal Fund					
FTE Positions		1.26	1.34	1.26	1.26
Total Personal Services		64,458	71,250	71,250	73,297
Employee Benefits		14,601	22,800	22,800	23,210
Other Expenses		8,524,895	13,910,319	13,910,319	13,910,319
Subtotal: Federal Fund		8,603,954	14,004,369	14,004,369	14,006,826
Appropriated Special Fund					
FTE Positions		79.40	97.62	94.61	94.61
Total Personal Services		3,520,612	4,409,359	4,409,359	4,524,954
Employee Benefits		1,077,424	1,674,563	1,674,563	1,697,702
Other Expenses		3,537,555	4,814,584	4,814,584	4,814,584
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		8,135,591	10,898,506	10,898,506	11,037,240
Nonappropriated Special Fund					
FTE Positions		9.74	10.27	10.32	10.32
Total Personal Services		373,500	543,300	543,300	557,886
Employee Benefits		111,544	171,434	171,434	174,351
Other Expenses		1,567,586	3,919,434	4,259,434	4,259,434
Subtotal: Nonappropriated Special Fund		2,052,630	4,634,168	4,974,168	4,991,671
TOTAL FTE POSITIONS		153.80	167.90	164.98	164.98
TOTAL EXPENDITURES		\$22,399,124	\$33,267,812	\$33,607,812	\$33,854,950

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.

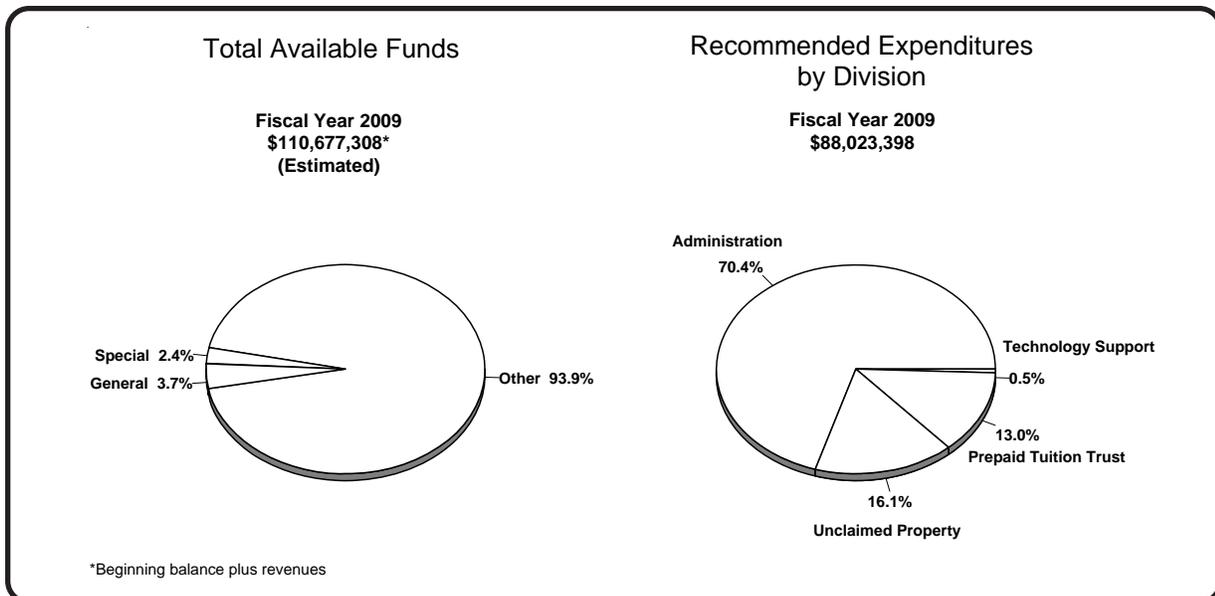
- Increase the volume of electronic receipts by five percent each fiscal year.

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 fully funded (100%) 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 \$135 million by the end of FY 2011.
- Increase the number of employee participants in the state's deferred compensation plan to 8,100 by the end of FY 2011.

Administer the state's Uniform Unclaimed Property Act.

- All certified unclaimed property claims will be paid within 90 days as required by West Virginia Code.

Programs

Administration/Cash Management/West Virginia Retirement Plus Deferred Compensation 457(b) Plan

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. This plan is 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.

FTEs: 78.59 Annual Program Cost: \$61,941,949

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: 2.50 Annual Program Cost: \$11,554,991

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: 0.00 Annual Program Cost: \$475,000

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

Unclaimed Property

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

FTEs: 50.91 Annual Program Cost: \$14,134,304

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the volume of electronic receipts by five percent each fiscal year.						
Increase in volume of electronic receipts	N/A	N/A	10%	5%	5%	5%
ACH receipts (in billions)	N/A	\$6.57	\$7.23	\$6.90	\$7.20	\$7.50
e-Government receipts (in billions)	\$0.05	\$0.08	\$0.09	\$0.09	\$0.11	\$0.13
The Prepaid Tuition Trust Fund will be fully funded (100%) by 2018.						
Funding level (actuarial soundness)	94%	95%	95%	98%	99%	99%

Performance Measures (continued)

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Increase assets under management of the state's deferred compensation plan to \$135 million by the end of fiscal year 2011.						
Assets in the deferred compensation plan (in millions)	N/A	\$70.2	\$83.2	\$81.3	\$94.5	\$108.0
Increase the number of employee participants in the state's deferred compensation plan to 8,100 by the end of fiscal year 2011.						
Employee participants in deferred compensation plan	N/A	3,400	4,340	5,468	6,480	6,890
All certified unclaimed property claims will be paid within 90 days as required by West Virginia Code.						
Certified unclaimed property claims paid within 90 days	N/A	100%	100%	100%	100%	100%

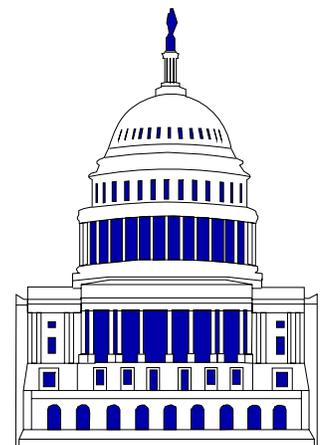
Recommended Improvements

- ✓ Additional \$10,000 for the State Treasurer's statutory salary increase.
- ✓ Additional \$71,970 for three percent across-the-board salary increase and related employee benefits.

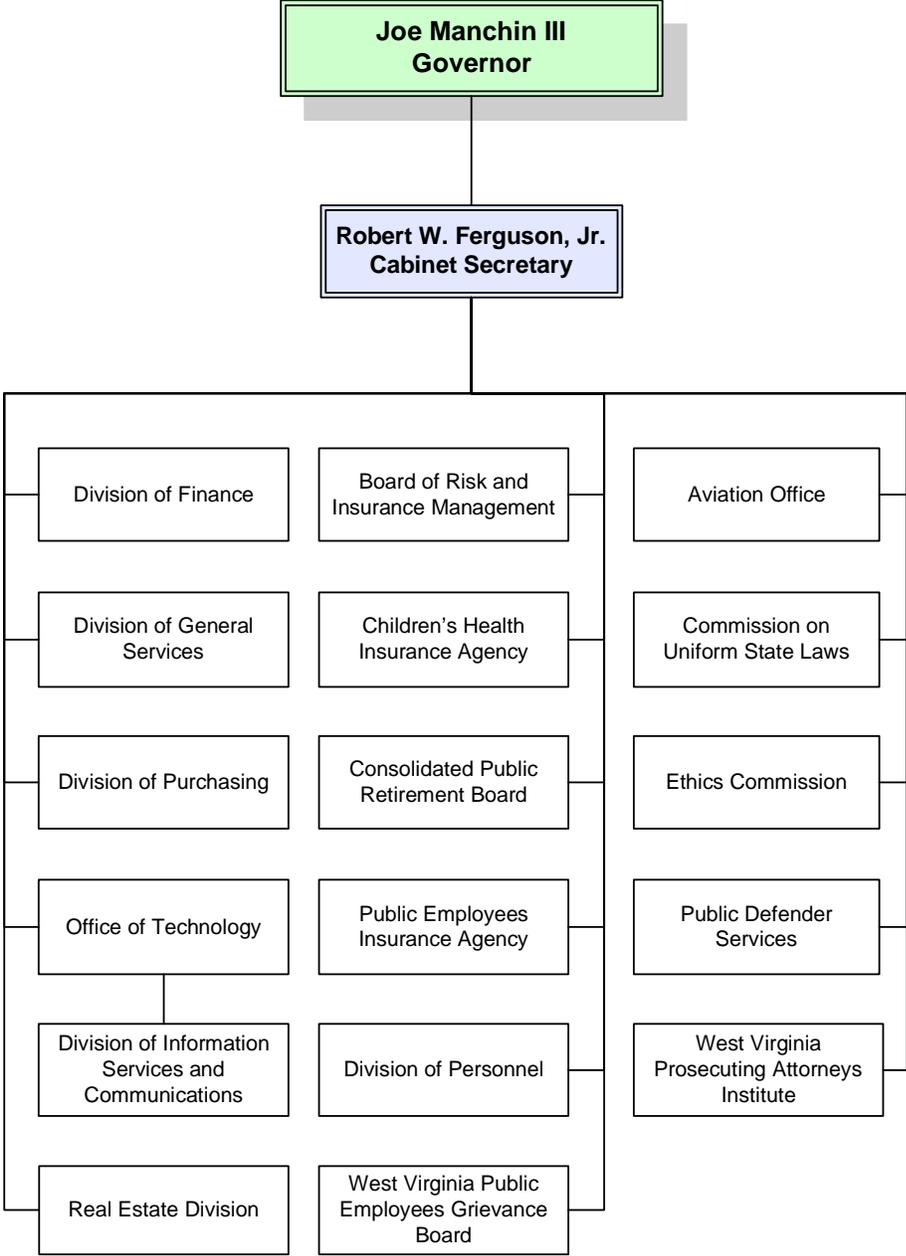
Treasurer's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	79.75	\$50,052,366	\$63,848,813	\$61,932,782	
Prepaid Tuition Trust	4.25	5,071,040	10,113,782	11,401,952	
Unclaimed Property	49.50	9,310,313	18,000,000	14,134,304	
Technology Support & Acquisition	0.00	441,976	475,000	475,000	
Less: Reappropriated		(356,558)	(136,245)	0	
TOTAL	133.50	64,519,137	92,301,350	87,944,038	88,023,398
EXPENDITURE BY FUND					
General Fund					
FTE Positions		39.09	40.00	42.15	39.09
Total Personal Services		1,944,000	2,305,199	2,380,499	2,094,224
Employee Benefits		567,956	716,590	719,655	640,025
Other Expenses		1,163,636	974,701	896,336	1,341,601
Less: Reappropriated		(356,558)	(136,245)	0	
Subtotal: General Fund		3,319,034	3,860,245	3,996,490	4,075,850
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		2.50	2.75	2.50	2.50
Total Personal Services		107,121	169,182	129,307	129,307
Employee Benefits		32,234	53,397	44,899	44,899
Other Expenses		773,661	1,654,373	1,702,746	1,702,746
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		913,016	1,876,952	1,876,952	1,876,952
Nonappropriated Special Fund					
FTE Positions		89.60	93.50	90.41	90.41
Total Personal Services		3,509,565	4,393,018	4,397,952	4,397,952
Employee Benefits		1,037,949	883,309	884,865	884,865
Other Expenses		55,739,573	81,287,826	76,787,779	76,787,779
Subtotal: Nonappropriated Special Fund		60,287,087	86,564,153	82,070,596	82,070,596
TOTAL FTE POSITIONS		128.69	133.50	132.00	132.00
TOTAL EXPENDITURES		\$64,519,137	\$92,301,350	\$87,944,038	\$88,023,398

DEPARTMENT
OF
ADMINISTRATION



Department of Administration



Department of Administration

Mission

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

Goals/Objectives

Enhance customer relationships by reducing response times and increasing customer interaction.

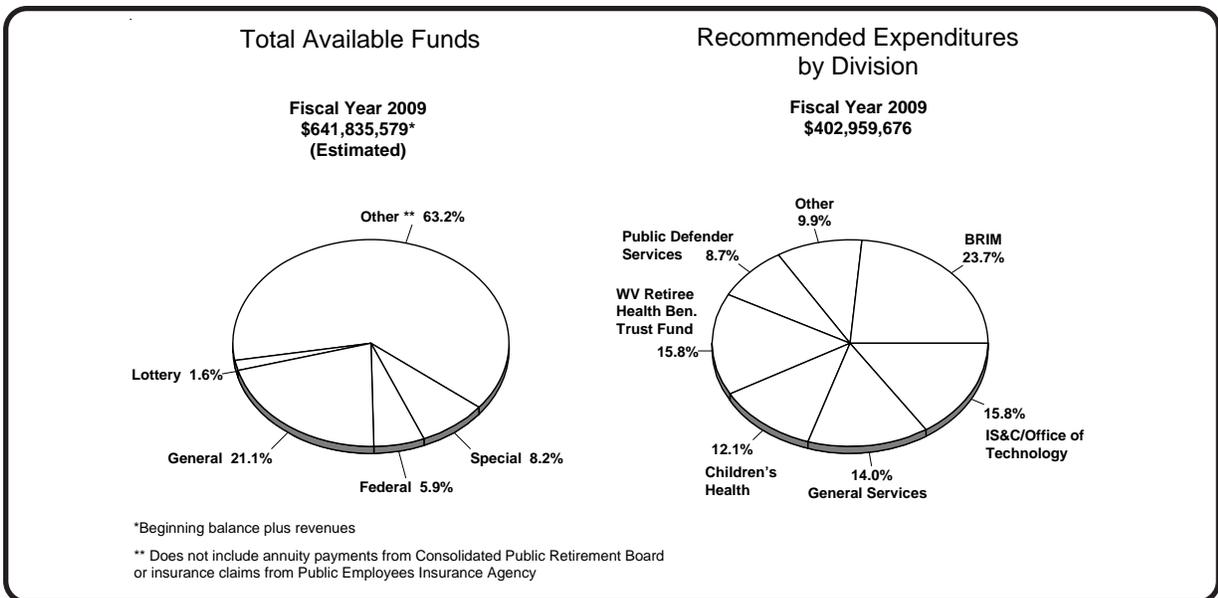
- Utilize service level agreements to formally define the relationship between the providers and recipients of services and record the level of service.
- Dedicate time to strategic sourcing activities to maximize effectiveness, efficiencies, and savings throughout the department while meeting or exceeding service goals.

Shape the organization so that all employees work together to meet defined service standards.

- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.
- Develop rules that enable the newly formed West Virginia Public Employees Grievance Board to properly address employee issues and concerns.

Ensure the continuity of the organization in the event of a disaster.

- Develop standard operating procedures and desktop procedures to ensure job duties and functions can be completed successfully by others under extraordinary circumstances.
- Develop contingency plans (continuity of governance and continuity of operations) to ensure the stability of essential government functions in a wide range of emergencies and disasters.



Department of Administration

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

- Develop and implement a five-year “Capitol Maintenance Plan” to ensure proper preservation of government facilities.
- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers’ expectation levels.
- Implement a fixed asset management system to provide oversight from inception through dissolution.
- Consolidate the state’s vehicle fleet under one division to provide oversight in the purchase, retention, and sale of vehicles, and to reduce associated operational and managerial costs.

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

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- Implement an enterprise resource planning system, once funding is approved, to provide a single, governmentwide system for human resource, financial accounting, and purchasing functions.
- Develop a statewide payment processing internal control policy and procedure manual to provide oversight to a standardized system.

Recommended Improvements

- ✓ Additional \$5,000 for the cabinet secretary’s statutory salary increase.
- ✓ Additional \$12,250 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$200,000 for financial advisor activities.
- ✓ Additional \$3,826,000 from the teacher’s retirement savings realized from merger.
- ✓ Additional spending authority of \$3,826,000 Special Revenue for the Employee Pension and Health Care Benefit Fund.

Department of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	9.00	\$40,512,972	\$17,092,966	\$16,774,792	
Board of Risk & Insurance Management	25.60	87,686,392	96,225,693	95,515,180	
Commission on Uniform State Laws	0.00	31,713	40,000	45,000	
Consolidated Public Retirement Board	78.00	2,361,452,851	2,818,908,507	2,819,006,351	
Division of Personnel	66.08	4,141,830	5,096,591	4,896,591	
Ethics Commission	5.75	541,017	705,502	705,502	
Finance Division	15.60	2,415,114	3,473,180	3,148,747	
General Services	118.85	40,519,872	59,324,195	56,305,378	
Information Services & Communications	481.00	40,991,477	60,252,469	61,009,197	
Office of Technology	8.00	1,307,864	4,041,988	2,034,788	
Public Employees Insurance Agency	39.80	671,102,643	692,808,112	695,902,634	
Purchasing Division	68.60	8,646,727	11,807,317	10,899,240	
Real Estate Division	5.15	0	518,260	518,260	
WV Childrens Health Insurance Agency	8.60	47,624,243	48,906,362	48,906,362	
WV Grievance Board	10.00	838,187	1,255,161	975,161	
WV Prosecuting Attorneys Institute	8.23	643,571	1,252,672	998,324	
WV Public Defender Services	13.00	32,014,003	34,102,083	31,652,972	
WV Retiree Health Benefits Trust Fund	21.06	267,443	196,544,578	204,620,848	
Less: Reappropriated		(7,052,952)	(6,232,470)	0	
TOTAL	982.32	3,333,684,967	4,046,123,166	4,053,915,327	4,086,279,136
EXPENDITURE BY FUND					
General Fund					
FTE Positions		92.36	121.14	123.75	123.00
Total Personal Services		3,275,832	5,402,225	5,403,039	5,525,847
Employee Benefits		1,108,752	1,822,775	1,810,413	1,833,329
Other Expenses		285,829,352	94,563,043	89,590,393	117,494,843
CHIP Payments		10,248,938	10,304,799	10,304,553	10,304,553
Less: Reappropriated		(7,002,637)	(4,504,444)	0	0
Subtotal: General Fund		293,460,237	107,588,398	107,108,398	135,158,572
Federal Fund					
FTE Positions		7.85	7.70	7.70	7.60
Total Personal Services		325,673	435,626	435,976	422,072
Employee Benefits		99,696	130,215	130,215	126,184
Other Expenses		2,048,409	2,333,834	2,333,834	2,365,084
CHIP Payments		34,235,422	35,116,832	35,116,482	35,116,482
Subtotal: Federal Fund		36,709,200	38,016,507	38,016,507	38,029,822
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		10,382,315	12,000,000	10,000,000	10,000,000
Less: Reappropriated		0	(1,473,448)	0	0
Subtotal: Appropriated Lottery Fund		10,382,315	10,526,552	10,000,000	10,000,000

Department of Administration Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		311.32	552.16	544.28	508.28
Total Personal Services		12,419,977	23,431,472	23,431,472	22,001,134
Employee Benefits		3,809,281	7,635,271	7,556,577	7,164,853
Other Expenses		35,870,076	14,295,079	13,911,995	20,023,555
Less: Reappropriated		(50,315)	(254,578)	0	0
Subtotal: Appropriated Special Fund		52,049,019	45,107,244	44,900,044	49,189,542
Nonappropriated Special Fund					
FTE Positions		319.95	301.32	298.45	293.61
Total Personal Services		10,401,276	12,303,038	12,603,060	12,335,640
Employee Benefits		3,538,550	4,277,757	4,338,313	4,271,007
Other Expenses		146,847,997	245,835,173	178,765,954	179,111,502
Insurance and Annuity Payments		2,780,296,373	3,582,468,497	3,658,183,051	3,658,183,051
Subtotal: Nonappropriated Special Fund		2,941,084,196	3,844,884,465	3,853,890,378	3,853,901,200
TOTAL FTE POSITIONS		731.48	982.32	974.18	932.49
TOTAL EXPENDITURES		\$3,333,684,967	\$4,046,123,166	\$4,053,915,327	\$4,086,279,136

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$40,512,972	\$17,092,966	\$16,774,792	
Less: Reappropriated*		76,904	(118,174)	0	
TOTAL	9.00	40,589,876	16,974,792	16,774,792	24,640,942
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.23	9.00	8.25	8.25
Total Personal Services		145,714	493,442	493,442	508,650
Employee Benefits		31,833	131,451	131,451	133,493
Other Expenses**		15,898,175	16,468,073	16,149,899	20,172,799
Less: Reappropriated		76,904	(118,174)	0	0
Subtotal: General Fund		16,152,626	16,974,792	16,774,792	20,814,942
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		24,437,250	0	0	3,826,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund ***		24,437,250	0	0	3,826,000
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		2.23	9.00	8.25	8.25
TOTAL EXPENDITURES		\$40,589,876	\$16,974,792	\$16,774,792	\$24,640,942

*FY2007 had monies refunded into fund 0186 that are reflected as a positive reappropriation.

**Includes lease rental payments.

***Tobacco Settlement Funds transferred to Department of Health and Human Resources in FY 2007.

Department of Administration
**Board of Risk and
Insurance Management**

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.

Operations

BRIM provides insurance for various programs:

- * State entity program—Property and casualty insurance to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- * Patient Injury Compensation—A fund to provide additional compensation to injured parties

Administrative/Finance

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

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of State, Senate Bill 3, and nontransferring medical malpractice liability claims with the assistance of third party administrators.

Loss Control

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

Underwriting

- Handles the premium calculation function for the State and Senate Bill 3 programs.
- Handles the collection of exposure information through submission and receipt of a renewal questionnaire.
- Maintains the customer database for the BRIM programs.

Goals/Objectives

Achieve solvency in each individual line of business (State, Senate Bill 3, and mine subsidence).

- Maintain or achieve positive retained earnings in each line of business by FY 2013.

Prepare and present the FY 2007 Comprehensive Annual Financial Report (CAFR).

- Earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the FY 2007 CAFR.
- Obtain an audit from independent auditors, the result of which produces an unqualified opinion.

Board of Risk and Insurance Management

Performance Measures

- ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2006 CAFR. This award has been received for the last twelve consecutive years (FY 1995 through FY 2006).
- ✓ Received unqualified audit opinions for FY 1996 through FY 2007.

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Maintain or achieve positive retained earnings in each line of business by FY 2013.						
State retained earnings (in thousands)	\$7,194	\$34,062	\$28,000	\$64,656	\$70,000	\$72,000
SB 3 retained earnings (in thousands)	(\$27,197)	(\$15,496)	(\$10,800)	(\$8,958)	(\$3,800)	(\$1,100)
Mine subsidence retained earnings (in thousands)	\$19,729	\$22,220	\$22,000	\$26,159	\$27,000	\$28,000

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.60	\$87,686,392	\$96,225,693	\$95,515,180	
Less: Reappropriated		0	0	0	
TOTAL	25.60	87,686,392	96,225,693	95,515,180	95,515,180
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		26.05	25.60	25.60	25.00
Total Personal Services		968,598	1,109,778	1,109,778	1,089,778
Employee Benefits		307,410	351,615	343,402	338,402
Other Expenses		86,410,384	94,764,300	94,062,000	94,087,000
Subtotal: Nonappropriated Special Fund		87,686,392	96,225,693	95,515,180	95,515,180
TOTAL FTE POSITIONS		26.05	25.60	25.60	25.00
TOTAL EXPENDITURES		\$87,686,392	\$96,225,693	\$95,515,180	\$95,515,180

Commission on Uniform State Laws

Mission

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

Operations

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor. The members serve without compensation. The commission counsels and confers with the West Virginia Legislature and represents West Virginia at the annual meeting of the National Conference of Commissioners on Uniform State Laws, participating in its deliberations and debate and casting West Virginia's vote on proposed uniform acts. This commission works with similar commissions that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, including special and select committees of that body, and annually meet to promulgate uniform laws that are made available to state legislative bodies.

Goals/Objectives

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

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Work with the West Virginia Joint Commission on Interstate Cooperation and other committees to promote the uniform acts by introducing them to the West Virginia Legislature and working to encourage enactment.						
Uniform acts recommended by the commission	3	3	5	3	4	3
New acts promulgated by the national conference	3	4	8	8	6	4

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Actual</u> <u>2007</u>
Uniform acts introduced to the Legislature	3	5	1
Uniform acts enacted by the Legislature	0	1	0

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Uniform State Laws	0.00	\$31,713	\$40,000	\$45,000	
Less: Reappropriated		0	0	0	
TOTAL	0.00	31,713	40,000	45,000	45,000
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		31,713	40,000	45,000	45,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		31,713	40,000	45,000	45,000
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		\$31,713	\$40,000	\$45,000	\$45,000

Consolidated Public Retirement Board

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly manages the collection and investment of the members' contributions, guaranteeing that all transactions are completed according to the law and in a timely and accurate manner by a staff that is discerning, honest, and responsible.

Operations

- Collects and credits employee and employer contributions for each particular retirement system.
- Collects and credits service information for each member of each system.
- Makes monthly retirement payments to retirees and beneficiaries.
- Chooses and monitors appropriate investment options for members of the State's Teachers' Defined Contribution plan.
- Educates staff, members, and those at payroll locations about West Virginia Code and legislative rules regarding the following retirement systems:
 - * Public Employees Retirement System (PERS)
 - * Teachers' Retirement System (TRS)
 - * Teachers' Defined Contribution Retirement System (TDC)
 - * Division of Public Safety Death, Disability, and Retirement Fund (Troopers Plan A)
 - * State Police Retirement System (Troopers Plan B)
 - * Judges Retirement System
 - * Deputy Sheriff Retirement System (DSRS)

Goals/Objectives

Enhance CPRB's Web site for members and employers.

- Secure defined benefit member access to annual statement through the Web site by 2010.
- Secure remittance of all contributions either by automated clearinghouse (ACH) debit/credit or lockbox in FY 2010.
- Implement a database to consolidate multiple existing networks by FY 2010.
- Redesign loan system computer coding by the end of FY 2008.

Enhance customer service, and help members and employers better understand the retirement process and benefits.

- All staff should return phone calls within one business day.
- Conduct one day training for payroll clerks on an annual basis.
- Increase to 93% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2009.
- Develop by 2008 retirement planning seminars and outreach efforts focused on young and midcareer employees.
- Conduct compliance audits on all plans by FY 2009.
- Conduct member satisfaction surveys on a daily basis (surveys sent to members who have visited CPRB).
- Obtain adequate office space to allow flexibility in physical workflow design and member access by the end of FY 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Redesign loan system computer coding by the end of FY 2008.						
Completion of loan system computer coding redesign	5%	5%	100%	5%	100%	N/A

Consolidated Public Retirement Board

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase to 93% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2009.						
Annuities received through direct deposit	76%	77%	80%	82%	85%	93%
Conduct compliance audits on all plans by FY 2009.						
Completion of compliance audits on all plans	N/A	0%	10%	10%	50%	100%
Secure remittance of all contributions either by automated clearinghouse (ACH) debit/credit or lockbox in FY 2010.						
Remittance of PERS contributions by ACH	79%	75%	80%	75%	80%	90%
Remittance of TRS contributions by ACH	N/A	0%	85%	0%	0%	60%
Remittance of TDC contributions by ACH	N/A	0%	85%	0%	0%	60%
Remittance of DSRS contributions by ACH	N/A	0%	90%	0%	0%	60%

Consolidated Public Retirement Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Bd	78.00	\$2,361,452,851	\$2,818,908,507	\$2,819,006,351	
Less: Reappropriated		(49,818)	(198,868)	0	
TOTAL	78.00	2,361,403,033	2,818,709,639	2,819,006,351	2,819,006,351
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		4,007	10,000	0	0
Employee Benefits		727	1,815	0	0
Other Expenses		230,562,084	187,053	0	0
Less: Reappropriated		(49,818)	(198,868)	0	0
Subtotal: General Fund		230,517,000	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		72.00	78.00	74.00	74.00
Total Personal Services		2,484,335	2,925,850	3,071,783	3,071,783
Employee Benefits		842,535	984,542	1,011,028	1,011,028
Other Expenses		3,280,176	4,360,707	4,485,000	4,485,000
Annuity Payments		2,124,278,987	2,810,438,540	2,810,438,540	2,810,438,540
Subtotal: Nonappropriated Special Fund		2,130,886,033	2,818,709,639	2,819,006,351	2,819,006,351
TOTAL FTE POSITIONS		72.00	78.00	74.00	74.00
TOTAL EXPENDITURES		\$2,361,403,033	\$2,818,709,639	\$2,819,006,351	\$2,819,006,351

Department of Administration
Division of Personnel

Mission

The The Division of Personnel provides personnel management services to state agencies so they can employ and retain employees of the highest ability and integrity, thereby increasing the efficiency and effectiveness of those agencies in providing governmental services for the citizens of West Virginia.

Operations

- Establishes and maintains classification plans for the classified and classified-exempt services and compensation plans for the classified service.
- Establishes and maintains employee information systems and records for all employees.
- Assures compliance with merit system standards and other applicable rules, policies, and procedures through a system of audits.
- Formulates and interprets consistent personnel policies and procedures for employees and employers throughout state government.
- Provides training on management, supervision, and other relevant topics for employees of all departments and agencies.
- Recruits and screens applicants for employment or promotion in state government.

Goals/Objectives

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

- Review job posting requests for compliance with classification standards, and add to automated system within one day of receipt of requests.
- Provide agencies with lists of qualified applicants to be considered in filling vacancies within four days of receipt of requests.
- Assure that all transactions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Programs

Director's Office

The Director's Office provides overall management of the division.

FTEs: 3.00 Annual Program Cost: \$1,062,538

Classification and Compensation

The Classification and Compensation section develops and maintains the position classification and compensation plans for the classified and classified-exempt services.

FTEs: 7.00 Annual Program Cost: \$442,546

Employee Communications and Information

The Employee Communications and Information section provides information regarding the division and its areas of responsibility and establishes and maintains current and historical employee information.

FTEs: 12.20 Annual Program Cost: \$682,979

Employee Relations

The Employee Relations section provides personnel policy support to employees and employers through technical assistance and counseling in personnel policy and administrative rule interpretation, matters of discipline, grievance processing, and general human resource management.

FTEs: 7.00 Annual Program Cost: \$488,830

Organization and Human Resource Development

The Organization and Human Resource Development section provides training and development programs for state government employees.

FTEs: 8.00 Annual Program Cost: \$401,569

Staffing Services

The Staffing Services section uses employee selection techniques based on merit principals and scientific methods to provide agencies with qualified applicants to fill vacancies.

FTEs: 29.00 Annual Program Cost: \$1,818,129

Division of Personnel

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Review job posting requests for compliance with classification standards, and add to automated system within one day of receipt of requests.						
Vacant positions posted the same day received	95%	95%	95%	95%	95%	95%
Provide agencies with lists of qualified applicants to be considered in filling vacancies within four days of receipt of requests.						
Referral lists issued to agencies within four workdays	98%	96%	95%	95%	95%	95%
Assure that all transactions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.						
Personnel transactions processed within payroll deadlines	99%	99%	100%	99%	100%	100%

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	66.08	\$4,141,830	\$5,096,591	\$4,896,591	
Less: Reappropriated		0	0	0	
TOTAL	66.08	4,141,830	5,096,591	4,896,591	4,974,995
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	66.08	66.20	65.20
Total Personal Services		2,494,495	2,765,156	2,765,156	2,838,683
Employee Benefits		777,035	956,624	956,624	957,191
Other Expenses		870,300	1,374,811	1,174,811	1,179,121
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,141,830	5,096,591	4,896,591	4,974,995
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	66.08	66.20	65.20
TOTAL EXPENDITURES		\$4,141,830	\$5,096,591	\$4,896,591	\$4,974,995

Department of Administration
Ethics Commission

Mission

The Ethics Commission administers a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.

Operations

- Educates and advises public officials and employees in state, county, and municipal government on the meaning and application of the Ethics Act and the Open Meetings Act .
- Renders formal advisory opinions interpreting the Ethics Act and Open Meetings Act.
- Administers the registration, reporting, and training of lobbyists; publishes an annual directory of lobbyists.
- Administers the financial disclosure process for candidates and other public servants.
- Enforces the Ethics Act by investigating and adjudicating complaints.
- Answers inquiries from the press and public regarding lobbyist registration, financial disclosure filings, and general interpretation of the Ethics Act.
- Issues formal advisory opinions to members of county boards of education, members-elect, and candidates or potential candidates on eligibility to serve while holding a second public position.
- Administers the Code of Conduct for State Administrative Law Judges, provides training and informal guidance, issues formal advisory opinions, and investigates and adjudicates complaints.

Goals/Objectives

The commission will respond promptly to all public servants seeking information.

- Answer all formal written advisory requests within 60 days of receipt.
- Answer 95% of written inquiries within three business days of receipt.
- Process all lobbyist registrations within one business day of receipt by FY 2010.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Answer all formal written advisory requests within 60 days of receipt.						
Formal advisory requests answered within 60 days	100%	100%	100%	100%	100%	100%
Answer 95% of written inquiries within three business days of receipt.						
Written inquiries answered within three business days	90%	95%	97%	96%	97%	97%
Process all lobbyist registrations within one business day of receipt by FY 2010.						
Lobbyist registrations processed within one business day	90%	90%	90%	92%	95%	95%

Recommended Improvements

- ✓ Additional \$10,722 for three percent cross-the-board salary increase and related employee benefits.

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	5.75	\$541,017	\$705,502	\$705,502	
Less: Reappropriated		0	0	0	
TOTAL	5.75	541,017	705,502	705,502	715,918
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.50	5.75	5.50	5.50
Total Personal Services		299,291	300,976	301,026	309,961
Employee Benefits		91,066	108,895	108,895	110,682
Other Expenses		150,660	295,631	295,581	295,275
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		541,017	705,502	705,502	715,918
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		5.50	5.75	5.50	5.50
TOTAL EXPENDITURES		\$541,017	\$705,502	\$705,502	\$715,918

Department of Administration
Finance Division

Mission

The Finance Division provides financial management of the resources of the State through implementation of improved financial and budgetary accounting information systems, through the preparation of the Comprehensive Annual Financial Report (CAFR), and by requiring an annual independent audit of the State's financial records so that the financial resources of the State are more effectively utilized.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for all divisions within the Department of Administration except the Board of Risk and Insurance Management, Consolidated Pension and Retirement Board, West Virginia Children's Health Insurance Agency, West Virginia Public Defender Services, Public Employees Insurance Agency, and the West Virginia Public Employees Grievance Board.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides transaction processing services for agencies that do not use the on-line West Virginia Financial Management System (WVFIMS).
- Provides report writing technical assistance, and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- Maintains the centralized statewide accounting system—WVFIMS.
- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Maintains the official chart of accounts for the State.
- Establishes statewide accounting policies and procedures.
- Establishes and maintains adequate internal accounting controls.
- Issue a comprehensive annual financial report in accordance with GAAP.
- Coordinate the audit of the general purpose financial statements and single audit of the State.
- Requires certain component units (e.g., Department of Transportation and Public Employees Insurance Agency) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives

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

- Complete and submit the CAFR document by December 31st each year (six months after the close of the State's fiscal year) and the single audit by March 31st each year.
- Produce the FY 2007 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
- Reduce the findings in the single audit report to 50 or less in FY 2008.
- Coordinate the issuance of WVFIMS agency IRS Form 1099 for 100% of state agencies by the end of calendar year 2007.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit each year the statewide cost allocation plan to the federal government by December 31st each year (six months after the close of the State's fiscal year).
- Research the feasibility of an Enterprise Resource Planning system to provide assurances for human resource, financial accounting, and purchasing functions by the end of FY 2009.

Enhance internal accounting operations for the division.

- Develop a statewide, payment processing internal control policy and procedure manual by the end of FY 2008.

Finance Division

- Obtain and maintain an accounts receivable collection rate of 95% and a transaction rejection rate of two percent or less at the close of each fiscal year.
- Eliminate paper processing of invoices through the State Auditor's Office by implementing an electronic imaging payment approval system by the end of FY 2008.

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

- Revise 153 training materials, and upload to the division's Web site by the end of FY 2008.
- Create by December 31, 2007, an informational database user group to recommend suggestions for possible implementation.
- Upload the CAFR on the division's Web site by January 31st each year.

Programs

Accounting

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

FTEs: 1.00 Annual Program Cost: \$272,635

makers, and other interested parties in order to provide system functionality per their requests; for assistance with the CAFR production; and for ensuring the validity of the financial information.

FTEs: 8.10 Annual Program Cost: \$903,030

Accounting and Reporting Section (FARS)

The purpose of FARS is to prepare the CAFR and to provide valid financial information to allow for sound financial decision-making. In addition, FARS is also responsible for providing accounting and technical services and oversight for the centralized accounting system (WVFIMS) for state agencies, vendors, decision-

Single Audit

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

FTEs: 7.25 Annual Program Cost: \$2,013,082

Performance Measures

- ✓ FARS has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for ten consecutive years for the State of West Virginia's CAFR (FY 1995 through FY 2005).

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce the findings in the single audit report to 50 or less in FY 2008.						
Findings in the single audit report	75	67	50	N/A	50	50
Obtain and maintain an accounts receivable collection rate of 95% and a transaction rejection rate of two percent or less at the close of each fiscal year.						
Accounts receivable collection rate	88%	87%	95%	88%	95%	95%
Transaction rejection rate	3.0%	1.8%	2.0%	1.7%	1.5%	1.5%
Revise 153 training materials, and upload to the division's Web site by the end of FY 2008.						
Training materials revised and uploaded	6%	56%	90%	99%	100%	N/A

Performance Measures (continued)

Complete and submit the CAFR document by December 31st each year (six months after the close of the State's fiscal year), and the single audit by March 31st each year.

<u>CAFR</u>	<u>Submission Date</u>	<u>Single Audit</u>	<u>Issuance/Submission Date</u>
FY 2004	2/28/05	FY 2004	3/31/05
(FY 2004 restated and reissued)	8/31/05		
FY 2005	2/28/06	FY 2005	3/30/06
FY 2006	3/31/07	FY 2006	3/31/07
FY 2007 Estimated	12/31/07	FY 2007 Estimated	3/31/08
FY 2008 Estimated	12/31/08	FY 2008 Estimated	3/31/09

Recommended Improvements

- ✓ Additional \$12,465 for three percent across-the-board salary increase and related employee benefits.

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	15.60	\$2,415,114	\$3,473,180	\$3,148,747	
Less: Reappropriated		(329,919)	(324,433)	0	
TOTAL	15.60	2,085,195	3,148,747	3,148,747	3,151,898
EXPENDITURE BY FUND					
General Fund					
FTE Positions	9.35		8.35	9.35	8.35
Total Personal Services		399,128	479,411	445,472	442,930
Employee Benefits		122,394	152,291	146,573	145,418
Other Expenses		675,479	828,396	543,620	539,646
Less: Reappropriated		(329,919)	(324,433)	0	0
Subtotal: General Fund		867,082	1,135,665	1,135,665	1,127,994
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		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		7.00	7.25	7.25	6.75
Total Personal Services		232,265	362,399	362,612	358,700
Employee Benefits		64,848	91,509	91,509	90,080
Other Expenses		921,000	1,559,174	1,558,961	1,575,124
Subtotal: Nonappropriated Special Fund		1,218,113	2,013,082	2,013,082	2,023,904
TOTAL FTE POSITIONS		16.35	15.60	16.60	15.10
TOTAL EXPENDITURES		\$2,085,195	\$3,148,747	\$3,148,747	\$3,151,898

Department of Administration
General Services

Mission

Provide a positive, safe, and comfortable environment for employees and visitors in all buildings owned and operated by the State of West Virginia, Department of Administration. This task shall be accomplished through the efficient utilization of available assets to provide quality facilities management to include plant operation and maintenance, repairs and alterations, architectural and engineering services, custodial and grounds maintenance, energy management, and other support services. In addition, the General Services division supports other state agencies through statewide asbestos coordination.

Operations

- Responsible for operation, maintenance, and renovation of the capitol, Governor’s Mansion, and all buildings owned and operated by the Department of Administration located on the capitol complex and other locations throughout the state.
- Provides efficient housekeeping and grounds maintenance.
- Provides and maintains parking facilities for visitors and employees.
- Provides engineering, architectural, and construction management services for tenant agencies.
- Supports state agencies in statewide asbestos abatement assistance.
- Supports state agencies in resolving indoor air quality issues.

Goals/Objectives

Restore the State capitol building and the Governor’s Mansion.

- Complete the repairs and restoration of the stone and masonry (parapet wall) during FY 2008.
- Clean and repair the exterior of the capitol building in FY 2008.
- Repair skylight bulkheads on the capitol building during FY 2008.
- Complete the renovation of Buildings 3, 4, 5, and 6 (on the capitol complex) by the end of FY 2010.
- Develop and implement a five-year “Capitol Maintenance Plan” by the end of FY 2008 to ensure the proper preservation of government facilities.
- Ensure that the capital projects are completed on time, within budget and to satisfaction.

Renovate State office buildings.

- Fairmont—renovations to be completed in FY 2008.

Improve visitor/employee access.

- Continue upgrade of all 40 elevators on the capitol complex—to be completed in FY 2008.

Performance Measures

- ✓ Finished renovation of Building #3 elevators.
- ✓ Finished renovation of the inside of the Governor’s Mansion.

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Complete the repairs and restoration of the stone and masonry (parapet wall) during FY 2008.						
Completion of the parapet wall repairs	75%	95%	100%	95%	100%	N/A

Recommended Improvements

- ✓ Additional \$40,297 for three percent across-the-board salary increase and related employee benefits.

General Services Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	118.85	\$40,519,872	\$59,324,195	\$56,305,378	
Less: Reappropriated		(277,904)	0	0	
TOTAL	118.85	40,241,968	59,324,195	56,305,378	56,345,675
EXPENDITURE BY FUND					
General Fund					
FTE Positions		23.43	42.00	42.00	42.00
Total Personal Services		542,904	1,481,878	1,481,878	1,515,459
Employee Benefits		244,741	590,531	590,531	597,247
Other Expenses		897,302	862,560	862,560	862,560
Less: Reappropriated		(277,904)	0	0	0
Subtotal: General Fund		1,407,043	2,934,969	2,934,969	2,975,266
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		9,998,463	10,000,000	10,000,000	10,000,000
Other Expenses		0	0	0	0
Less: Reappropriated		9,998,463	10,000,000	10,000,000	10,000,000
Subtotal: Appropriated Lottery Fund					
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		97.72	76.85	76.85	75.85
Total Personal Services		2,397,132	2,791,706	2,791,706	2,681,706
Employee Benefits		855,959	1,077,667	1,077,667	1,050,167
Other Expenses		25,583,371	42,519,853	39,501,036	39,638,536
Subtotal: Nonappropriated Special Fund		28,836,462	46,389,226	43,370,409	43,370,409
TOTAL FTE POSITIONS		121.15	118.85	118.85	117.85
TOTAL EXPENDITURES		\$40,241,968	\$59,324,195	\$56,305,378	\$56,345,675

Department of Administration

Information Services and Communications

Mission

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

Operations

The Information Services and Communications division of the Department of Administration is responsible for establishing, developing, and improving data processing and telecommunication functions in the various state agencies, for promulgating standards in the utilization of data processing and telecommunication equipment, and for promoting the more effective and efficient operation of all branches of state government. The division is responsible for providing technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions. The division may provide training and direct data processing services to the various state agencies and, upon request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.

Goals/Objectives

Through quality, efficient, and effective customer service provided by a professional, accountable, and enthusiastic workforce in a supported working environment, IS&C's goal is to have satisfied customers and citizens benefited by the ethical and cost-conscious expenditures of public funds.

- Reduce the overall cost of computing within the executive branch by at least ten percent by the end of FY 2008.
- Increase network and system availability (and reliability) to 99.9% for all executive branch agencies by the end of FY 2008.
- Meet a minimum satisfaction level of 75% on nightly customer satisfaction surveys for all executive branch agencies by the end of FY 2008.
- Develop and implement a four year broadband strategic plan by end of 2007.
- Develop and implement a four year strategic plan regarding the State of West Virginia home page by the end of 2007.
- Complete the consolidation of all executive branch information technology staff by the end of FY 2008.
- Renegotiate by the end of FY 2010 all statewide information technology contracts with annual expenditures over \$250,000.

Programs

Administrative Services

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

FTEs: 351.00 Annual Program Cost: \$21,223,619

Central Mail Operations

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

FTEs: 7.20 Annual Program Cost: \$7,584,157

Client Services

Client Services develops and implements a consolidated, efficient technical support service delivery organization that provides telephone, e-mail, and on-site support to multiple agencies located throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources, e.g., personal computers, servers, and enterprise storage. It also develops, implements, and administers a consolidated

Information Services and Communications

state network domain, including providing for account management, software distribution, network services, and information technology asset management. Client Services also develops custom Web-based training and provides information technology training to state agency employees in both classroom and Web-based settings.

FTEs: 21.00 Annual Program Cost: \$2,154,790

Information Security

Information Security develops and promotes information security policies, best practices, and training to ensure that the State's electronic information is protected.

FTEs: 3.00 Annual Program Cost: \$273,596

Information Systems

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

FTEs: 69.80 Annual Program Cost: \$9,812,799

Information Technology Operations

The purpose of this unit is to maintain the operation of the capitol complex communications network for all connected agencies, as well as maintaining the West Virginia portal and capitolwide area network. The unit also provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

FTEs: 22.00 Annual Program Cost: \$3,286,545

Infrastructure Applications

This unit is responsible for building and managing the information technology project management function and for the various applications used to manage the information technology infrastructure.

FTEs: 7.00 Annual Program Cost: \$668,693

Telecommunications Billing Unit

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

FTEs: 0.00 Annual Program Cost: \$16,005,000

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Reduce the overall cost of computing within the executive branch by at least ten percent by the end of FY 2008.						
Overall computing cost reduction	N/A	N/A	5%	5%	8%	10%
Increase network and system availability (and reliability) to 99.9% for all executive branch agencies by the end of FY 2008.						
Network and system availability	N/A	N/A	98.0%	98.5%	99.9%	99.9%
Meet a minimum satisfaction level of 75% on nightly customer satisfaction surveys for all executive branch agencies by the end of FY 2008.						
Customer satisfaction level	N/A	N/A	70%	70%	75%	75%
Complete the consolidation of all executive branch information technology staff by the end of FY 2008.						
Information technology staff consolidation	N/A	N/A	30%	20%	100%	N/A
Renegotiate by the end of FY 2010 all statewide information technology contracts with annual expenditures over \$250,000.						
Statewide information technology contracts renegotiated	N/A	N/A	25%	25%	75%	90%

Information Services and Communications

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	481.00	\$40,991,477	\$60,252,469	\$61,009,197	
Less: Reappropriated		0	0	0	
TOTAL	481.00	40,991,477	60,252,469	61,009,197	61,381,100
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		405.09	473.80	473.80	432.80
Total Personal Services		9,450,300	19,683,543	19,683,543	18,293,462
Employee Benefits		2,893,219	6,341,853	6,341,853	5,978,837
Other Expenses		9,911,100	11,394,644	11,394,644	13,519,644
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		22,254,619	37,420,040	37,420,040	37,791,943
Nonappropriated Special Fund					
FTE Positions		7.20	7.20	7.20	6.20
Total Personal Services		182,528	222,762	229,012	205,504
Employee Benefits		68,552	104,667	105,145	99,268
Other Expenses		18,485,778	22,505,000	23,255,000	23,284,385
Subtotal: Nonappropriated Special Fund		18,736,858	22,832,429	23,589,157	23,589,157
TOTAL FTE POSITIONS		412.29	481.00	481.00	439.00
TOTAL EXPENDITURES		\$40,991,477	\$60,252,469	\$61,009,197	\$61,381,100

Department of Administration
Office of Technology

Mission

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

Operations

The Office of Technology sets information technology strategic direction that will ensure technical interoperability and ensure plans are in place to achieve the most cost-effective deployment of technology across the state. The office develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives

The West Virginia Office of Technology will provide highly reliable, secure, and cost-effective administration, leadership, and oversight for all activities relating to information technology within West Virginia state government agencies through the development of key plans, policies, and strategies.

- Develop and implement a problem management methodology (including escalation procedures and performance monitoring tools) for the Office of Technology by the end of FY 2008.
- Develop and implement a project management methodology to be used on all major information technology projects across the executive branch by the end of FY 2008.
- Develop strategies for the key technology areas by the end of FY 2008. These key areas are client computing, data center, database, network, e-mail and collaborations, network management, and asset management.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Develop and implement a problem management methodology (including escalation procedures and performance monitoring tools) for the Office of Technology by the end of FY 2008.						
Implementation of a project management methodology	N/A	N/A	50%	50%	100%	N/A
Develop strategies for the key technology areas by the end of FY 2008.						
Implementation of key technology strategies	N/A	N/A	67%	50%	100%	N/A

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	8.00	\$1,307,864	\$4,041,988	\$2,034,788	
Less: Reappropriated		0	(1,473,448)	0	
TOTAL	8.00	1,307,864	2,568,540	2,034,788	2,046,636
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		383,852	2,000,000	0	0
Less: Reappropriated		0	(1,473,448)	0	0
Subtotal: Appropriated Lottery Fund		383,852	526,552	0	0
Appropriated Special Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		346,933	713,944	713,944	623,817
Employee Benefits		92,695	260,221	181,527	158,502
Other Expenses		484,384	1,067,823	1,139,317	1,264,317
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		924,012	2,041,988	2,034,788	2,046,636
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		8.00	8.00	8.00	8.00
TOTAL EXPENDITURES		\$1,307,864	\$2,568,540	\$2,034,788	\$2,046,636

Public Employees Insurance Agency

Mission

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

Operations

PEIA provides health and life insurance to over 65,000 state and nonstate agency employees across West Virginia and the United States. PEIA's operations include administering the eligibility benefit plan design, and contracting with multiple third party administrators to perform functions such as the claim adjudication process.

PEIA works to achieve its mission by:

- * Improving benefits and choices for members
- * Offering exceptional and caring customer service
- * Providing education and awareness related to insurance and health care
- * Advocating for members in matters that enhance being a PEIA member
- * Implementing improved processes and updating documented policies
- * Assisting members regarding insurance and health care benefits
- * Administering effective and efficient programs and services
- * Ensuring that claims and other requests are processed promptly and accurately
- * Working with providers to ensure ample access to medical services at reasonable cost

Goals/Objectives

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

- Continue to expand disease management with the goal of perpetually contacting all PEIA members with chronic illnesses for potential membership in one of its life-enhancing disease management programs in FY 2009.
- Implement a new pharmacy benefit management contract for FY 2009 that will result in a four percent reduction in annual pharmaceutical cost increases.
- Implement a new health awareness initiative in FY 2009 in order to provide incentives to maintain or improve the health of members.

Improve customer service, member communications, and efficient operations.

- Reach a 75% participation rate of the on-line open enrollment system by the open enrollment period in FY 2009.
- Complete during FY 2009 the implementation of a new operating and imaging system to reduce the necessity of paper.
- Earn the Certificate of Achievement for the FY 2007 CAFR from the GFOA.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Performance Measures

- ✓ PEIA has earned the Certificate of Achievement for the Comprehensive Annual Financial Report from the GFOA for nine consecutive years (FY 1998 through FY 2006).

Public Employees Insurance Agency

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Maintain a claim processing turnaround of 12 working days for 92% of the claims.						
Claims processed with 12 working days	89.60%	92.70%	91.00%	89.00%	92.00%	92.00%
Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.						
Financial accuracy (dollars) of claims paid	99.37%	99.48%	99.00%	99.38%	99.00%	99.00%
Maintain a minimum of 98% correctly paid claims each year.						
Correctly paid claims	98.38%	98.16%	98.00%	98.31%	98.00%	98.00%

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	39.80	\$671,102,643	\$692,808,112	\$695,902,634	
Less: Reappropriated		(3,900,000)	(1,400,000)	0	
TOTAL	39.80	667,202,643	691,408,112	695,902,634	695,902,634
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		5,300,000	1,400,000	0	0
Less: Reappropriated		(3,900,000)	(1,400,000)	0	0
Subtotal: General Fund		1,400,000	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		61.20	39.80	40.60	39.80
Total Personal Services		2,141,712	1,923,691	2,020,980	1,940,980
Employee Benefits		695,304	622,562	648,582	628,582
Other Expenses		6,948,241	9,448,505	6,973,000	7,073,000
Benefits and Claims		656,017,386	679,413,354	686,260,072	686,260,072
Subtotal: Nonappropriated Special Fund		665,802,643	691,408,112	695,902,634	695,902,634
TOTAL FTE POSITIONS		61.20	39.80	40.60	39.80
TOTAL EXPENDITURES		\$667,202,643	\$691,408,112	\$695,902,634	\$695,902,634

Department of Administration
Purchasing Division

Mission

The mission of the Purchasing Division is to provide valued services to customers by making sound and effective decisions in accordance with state laws. As a customer-driven organization, the Purchasing Division strives to exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion at the lowest possible price; to continually improve the services offered to maximize the efficiency of state government; and to provide leadership and guidance to customers—state agencies, vendors, legislators, and the general public—in building lasting business relationships.

Operations

Acquisition and Contract Administration Section

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

Communication and Technical Services Section

- Registers vendors, and collects required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules and regulations.
- Educates and encourages new business relationships with the State.
- Administers the automated purchasing system, and implements e-procurement initiatives.
- Provides valuable, timely, and accurate information on the division's Web site.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Provides accountability to the state's inventory of fixed assets.
- Provides transportation services for all executive branch agencies, except those statutorily exempt.
- Manages the disposition of state surplus property.
- Acquires and transfers federal property to eligible agencies.
- Administers the Governor's travel regulations.

Goals/Objectives

Ensure the purchasing process functions in an expeditious and conscientious manner.

- Maintain an average procurement cycle of 30 days or less.

Continue forward progression on e-procurement initiatives, including evaluation of current system and possible replacement and the acceptance of credit card payment for vendor registration fees.

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

- Provide training on purchasing rules, regulations, and procedures to at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) on an annual basis. (The 2007 Annual Purchasing Conference is scheduled for October 9-12, 2007.)
- Create an on-line and in-house training program for state agencies on various topics relating to the state purchasing process during FY 2008.

Ensure accountability to the state through proactive auditing and documentation review.

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

Programs

Administrative Services

Administrative Services provide professional services and training to state agencies and vendors. The services include electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and the automated purchasing and e-procurement initiative.

FTEs: 4.06 Annual Program Cost: \$282,691

Acquisition and Contract Administration

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

FTEs: 20.19 Annual Program Cost: \$1,233,653

Aviation Division

Aviation Division enhances the efficiency and effectiveness of state government by providing safe, secure, reliable, and professional air transportation. The division exists as a service to the Governor and the administration.

FTEs: 11.00 Annual Program Cost: \$2,424,228

Business Travel Services

Business Travel Services acts as administrator and overseer of the Governor's travel regulations to comply with the West Virginia Code; approves travel abnormalities and coordinates with the authorized travel agency all travel-related activities, including air and surface and rail travel, hotel reservations, and vehicle rental for both in-state and out-of state travel; administers contracts with the authorized corporate credit card vendor, car rental carrier, and travel agency; and ensures that the traveler on state business gets first rate services at a cost equal to or below the current market price.

FTEs: 2.00 Annual Program Cost: \$126,730

Committee for the Purchase of Commodities and Services from the Handicapped

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.

FTEs: 0.00 Annual Program Cost: \$5,046

DOH Reimbursement

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

FTEs: 3.50 Annual Program Cost: \$264,016

Federal Surplus Property

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

FTEs: 0.00 Annual Program Cost: \$200,000

Fleet Management

Fleet Management provides overall management services for approximately 1,500 vehicles and ensures that these vehicles are appropriate to the transportation needs of the users. This office interfaces with all levels of state government and coordinates the involvement of state agencies that lease vehicles from the Purchasing Division.

FTEs: 7.52 Annual Program Cost: \$3,837,162

Local Government Reimbursement

The Purchasing Division establishes and administers statewide contracts offering commonly used products and services for the use and convenience of state agencies and local governments. Statewide contracts are now available on the division's Web site, making access easier for users.

FTEs: 0.00 Annual Program Cost: \$200

Purchasing Improvement Fund

The Legislature created the Purchasing Improvement Fund to receive 15.5% of the rebate moneys resulting from state spending unit purchasing card purchases.

FTEs: 0.00 Annual Program Cost: \$425,000

Purchasing Division

Seminars and Classes

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

FTEs: 0.00 Annual Program Cost: \$70,000

State Surplus Property

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving

surplus property from state agencies; making property available to other state agencies; and selling property to eligible organizations, public agencies, and the general public.

FTEs: 15.34 Annual Program Cost: \$1,417,095

Vendor Registration

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

FTEs: 4.59 Annual Program Cost: \$633,786

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Maintain an average procurement cycle of 30 days or less.						
Documented average procurement cycle* (in days**)	26	26	26	20	20	20
Provide training on purchasing rules, regulations, and procedures to at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) on an annual basis.						
Agency representation at training conference	N/A	N/A	N/A	N/A	75%	75%
Maintain a rate for formal protests of less than four percent through dispute resolution and process education.						
Rate of formal protests	2.39%	1.42%	N/A	2.50%	2.50%	2.50%
* The cycle includes all transaction types and bid times.						
** This represents days in the cycle that are in the control of the Purchasing Division.						

Recommended Improvements

- ✓ Additional \$30,188 for three percent across-the-board salary increase and related employee benefits.

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	68.60	\$8,646,727	\$11,807,317	\$10,899,240	
Less: Reappropriated		0	0	0	
TOTAL	68.60	8,646,727	11,807,317	10,899,240	10,879,428
EXPENDITURE BY FUND					
General Fund					
FTE Positions		24.48	24.04	24.25	24.25
Total Personal Services		688,851	935,325	935,325	960,482
Employee Benefits		235,640	297,078	297,078	302,109
Other Expenses		94,961	288,987	268,620	218,620
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,019,452	1,521,390	1,501,023	1,481,211
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		45.15	44.56	43.95	43.95
Total Personal Services		1,799,597	1,931,689	1,933,363	1,923,363
Employee Benefits		643,255	689,577	689,577	687,077
Other Expenses		5,184,423	7,664,661	6,775,277	6,787,777
Subtotal: Nonappropriated Special Fund		7,627,275	10,285,927	9,398,217	9,398,217
TOTAL FTE POSITIONS		69.63	68.60	68.20	68.20
TOTAL EXPENDITURES		\$8,646,727	\$11,807,317	\$10,899,240	\$10,879,428

Department of Administration
Real Estate Division

Mission

The Real Estate Division’s mission is to establish a highly qualified and effective centralized real estate resource with capabilities that enable state agencies to perform professionally by enhancing efficiency, improving performance, and reducing costs wherever possible.

Operations

- 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 provide for more consistent application of policies and procedures.
- Conduct benchmarking studies of important facilities and real estate management processes.

Goals/Objectives

Establish standards and procedures to more efficiently manage the State’s real estate.

- By the end of FY 2008, determine and track critical metrics to demonstrate performance and identify key result areas needing additional focus.
- Establish a real estate manual and/or procedures by the end of FY 2008.
- Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2008.
- Establish a Web-based real estate database for Real Estate Division staff and agency customers by FY 2009.
- Convert all hard copy real estate documents into electronic form by FY 2009.
- Create by FY 2009 a statewide “Real Estate Master Plan” to include input from all state agencies.

Identify strategic savings opportunities and develop plans to harvest these opportunities.

- Consolidate leases—visiting each leased location throughout the state and reviewing individual lease agreements by the end of FY 2008.
- Proactively manage the 770 leases in the portfolio to ensure critical action dates are met in FY 2009.
- Perform by the end of FY 2009 annual audits of all operating expenses for the top 100 lease agreements as determined by total square footage—assuring compliance and verifying that invoice amounts and any escalations are correct.
- Analyze all lease documents, and create lease abstracts for each location by the end of FY 2008.
- Reduce overall facility costs by ten percent by the end of FY 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Create by FY 2009 a statewide “Real Estate Master Plan” to include input from all state agencies.						
Progress on creation of master plan	N/A	N/A	N/A	N/A	20%	75%

Recommended Improvements

- ✓ Additional \$8,026 for three percent across-the-board salary increase and related employee benefits.

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	5.15	\$0	\$518,260	\$518,260	
Less: Reappropriated		0	0	0	
TOTAL	5.15	0	518,260	518,260	526,286
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	5.15	6.45	6.45
Total Personal Services		0	288,288	311,503	318,191
Employee Benefits		0	111,712	93,450	94,788
Other Expenses		0	118,260	113,307	113,307
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	518,260	518,260	526,286
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	5.15	6.45	6.45
TOTAL EXPENDITURES		\$0	\$518,260	\$518,260	\$526,286

Department of Administration

West Virginia Children's Health Insurance Agency

Mission

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

Operations

The West Virginia Children's Health Insurance Program (CHIP) leverages existing processes for determining eligibility through the Department of Health and Human Resources and for enrolling members and administering claims through the Public Employees Insurance Agency and its contractors.

Goals/Objectives

Maintain program integrity and provide necessary medical, dental, and pharmaceutical coverage to all eligible children while containing program costs.

- Enroll all eligible, uninsured children willing to participate in the CHIP program.
- Limit the annualized cost per child trend to ten percent or less each year.
- Curb drug cost trends by increasing generic drug utilization from 47% to 60% by FY 2008.
- Increase enrollment in WVCHIP Premium to 195 by the end of FY 2008.

Revise outreach plan to focus on enrollment and retention practices; continue health promotion and prevention project efforts.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Enroll all eligible, uninsured children willing to participate in the CHIP program.						
Children enrolled in program (monthly average)*	24,558	24,693	25,500	25,179	25,500	26,500
Limit annualized cost per child trend to ten percent or less each year.						
Annualized cost per child trend	16.2%	(0.3%)	10.0%	4.4%	10.0%	10.0%
Annualized cost per child	\$1,604	\$1,599	\$1,759	\$1,670	\$1,837	\$2,021
Curb drug cost trends by increasing generic drug utilization from 47% to 60% by FY 2008.						
Generic prescription drug utilization	47.1%	55.7%	57.0%	65.6%	66.0%	66.0%
* Comparing CHIP's enrollment to the number of uninsured children is not a reliable or useful measure since that number (of uninsured children) will also include a higher number of those uninsured that would be Medicaid eligible (but not CHIP eligible), those ineligible due to disqualifying coverage from public or private employer-sponsored coverage within the 12-month look-back period, and those ineligible due to income limits.						

Recommended Improvements

- ✓ Additional \$2,285 for three percent across-the-board salary increase and related employee benefits.

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children's Health Insurance Program	8.60	\$47,624,243	\$48,906,362	\$48,906,362	
Less: Reappropriated		0	0	0	
TOTAL	8.60	47,624,243	48,906,362	48,906,362	48,919,759
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		69,173	88,121	88,121	90,025
Employee Benefits		23,896	27,259	27,259	27,640
Other Expenses		624,696	548,816	549,062	549,062
Claims		10,248,938	10,304,799	10,304,553	10,304,553
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,966,703	10,968,995	10,968,995	10,971,280
Federal Fund					
FTE Positions		6.60	6.60	6.60	6.60
Total Personal Services		284,380	371,602	371,952	356,212
Employee Benefits		89,496	115,499	115,499	111,101
Other Expenses		2,048,242	2,333,434	2,333,434	2,364,684
Claims		34,235,422	35,116,832	35,116,482	35,116,482
Subtotal: Federal Fund		36,657,540	37,937,367	37,937,367	37,948,479
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	8.60	8.60	8.60	8.60	8.60
TOTAL EXPENDITURES		\$47,624,243	\$48,906,362	\$48,906,362	\$48,919,759

Department of Administration

West Virginia Public Employees Grievance Board

Mission

To 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.

Operations

The Board regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving employment disputes that arise in the employment relationship between public employees and their employers. The board employs administrative law judges who serve as mediators, arbitrators, and hearing examiners in cases arising from the grievance process. In addition, the board establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives

Provide education outreach to employees, employers and their representatives.

- Hold six public, town hall style meetings for presentations by June 30, 2009 (Beckley, Charleston, Huntington, Martinsburg, Morgantown and Wheeling).
- Provide group-specific training as needed or upon request regarding the grievance process.

Enhance the Web site to facilitate the grievance process.

- Post a flow chart of the new grievance process by June 30, 2008.
- Develop a table of burden of proof—who has it and in what circumstances—by June 30, 2008.
- Enable on-line completion and submission of forms by June 30, 2008.

Process grievances in a timely manner.

- Secure within fifteen days level two mediation agreements documented in writing.
- Issue level three decisions within 30 days after hearing or receipt of proposed findings of facts and conclusions of law.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Secure within 15 days level two mediation agreements documented in writing.*						
Agreements secured within 15 days	N/A	N/A	N/A	N/A	100%	100%
Issue level three decisions within 30 days after hearing or receipt of proposed findings of facts and conclusions of law.						
Decisions issued within 30 days**	74%	72%	N/A	55%	55%	74%
<p>* This measure is new this year; therefore, there are no statistics for prior years. ** By August 2007, the number of administrative law judges reached an all-time low of three, down from ten in 1996 and five in 2005. During the same time period, cases have become more complex, contributing to longer decision times.</p>						

Recommended Improvements

- ✓ Additional \$20,327 for three percent across-the-board salary increase and related employee benefits.

West Virginia Public Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Grievance Board	10.00	\$838,187	\$1,255,161	\$975,161	
Less: Reappropriated		0	0	0	
TOTAL	10.00	838,187	1,255,161	975,161	995,240
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		523,506	641,231	641,231	658,170
Employee Benefits		151,193	175,230	175,230	178,618
Other Expenses		163,488	438,700	158,700	158,452
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		838,187	1,255,161	975,161	995,240
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		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$838,187	\$1,255,161	\$975,161	\$995,240

Department of Administration
**West Virginia Prosecuting
Attorneys Institute**

Mission

The West Virginia Prosecuting Attorneys Institute mission is to continue improving the quality of prosecution in the state both directly (by providing 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). The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutional prosecutors' offices.

Operations

- Provides training for prosecutors, law enforcement, and other agencies; provide legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and identify experts and other resources for use by prosecutors.
- Provides for special prosecuting attorneys to pursue criminal matters.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims, and maintain a database for statistical analysis related thereto.

Goals/Objectives

Improve the quality of West Virginia's prosecuting attorneys.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.
- Process properly completed forensic evaluation invoices within 21 days of receipt.

Offer additional training to prosecutors, law enforcement agencies, and others connected to the criminal justice system.

- Maintain prosecution specific legal education hours offered at a minimum of 30 hours per year in FY 2008.
- Maintain an annual minimum of eight hours of continuing education hours and an annual minimum of 162 hours (three academy classes at 54 hours each) of basic education offered to law enforcement personnel in FY 2008.

Programs

Appalachian High Intensity Drug Trafficking Area (HIDTA)

This is a federally funded program that provides an assistant prosecutor to complement similarly grant funded investigators in drug-related investigations and prosecutions for effective and efficient cross jurisdictional prosecution of drug offenses in federal court and designated HIDTA counties.

FTEs: 1.10 Annual Program Cost: \$162,372

Forensic Medical Examination Fund

The Forensic Medical Examination Fund is a statutorily funded program that provides a mechanism for payment of forensic medical examinations conducted in conjunction with investigation of sexual assaults and is a necessary prerequisite to drawing federal Violence Against Women monies.

FTEs: 0.85 Annual Program Cost: \$141,593

Institute Core Operations

The Institute Core Operations (largely county premium funded) provides special prosecuting attorneys; training for prosecutors, law enforcement and other agencies; legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and identification of experts and other resources for use by prosecutors. Two other grant funded programs are included: the Drug Endangered Children Program (a federal program aimed at improving the State's response to situations involving drug endangered children), and the Traffic Safety Resource Prosecutor program, (works in conjunction with the Governor's Highway Safety Program to provide a prosecutor and support for training other prosecutors, law enforcement, and the public at large on topics related to highway safety).

FTEs: 5.53 Annual Program Cost: \$545,887

West Virginia Prosecuting Attorneys Institute

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.						
Special prosecutors appointed within 30 days	N/A	80%	100%	91%	100%	100%
Maintain prosecution specific legal education hours offered at a minimum of 30 hours per year in FY 2008.						
Legal education hours offered to prosecutors	N/A	31.8	32.0	54.7	32.0	32.0
Prosecutors and assistants trained	278	280	300	277	300	300
Maintain an annual minimum of eight hours of continuing education hours and an annual minimum of 162 hours (three academy classes at 54 hours each) of basic education offered to law enforcement personnel in FY 2008.						
Continuing education hours offered	N/A	8	8	8	8	8
Basic education hours offered	54	216	162	216	162	162
Law enforcement officers trained	1,250	1,836	1,000	305	1,000	500
Process properly completed forensic evaluation invoices within 21 days of receipt.						
Forensic exam invoices processed in 21 days	N/A	90%	100%	99%	100%	100%

Recommended Improvements

- ✓ Additional \$2,944 for three percent across-the-board salary increase and related employee benefits.

West Virginia Prosecuting Attorneys Institute

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Prosecuting Attorneys Institute	8.23	\$643,571	\$1,252,672	\$998,324	
Less: Reappropriated		(85,104)	(269,715)	0	
TOTAL	8.23	558,467	982,957	998,324	1,004,814
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.05	1.85	2.20	2.20
Total Personal Services		89,495	92,959	103,459	105,912
Employee Benefits		30,356	29,462	34,329	34,820
Other Expenses		130,437	119,408	104,271	104,271
Less: Reappropriated		(34,789)	(15,137)	0	0
Subtotal: General Fund		215,499	226,692	242,059	245,003
Federal Fund					
FTE Positions		1.25	1.10	1.10	1.10
Total Personal Services		41,293	64,024	64,024	65,860
Employee Benefits		10,200	14,716	14,716	15,083
Other Expenses		167	400	400	400
Subtotal: Federal Fund		51,660	79,140	79,140	81,343
Appropriated Special Fund					
FTE Positions		5.13	4.28	4.18	2.18
Total Personal Services		128,249	268,829	268,829	245,172
Employee Benefits		46,332	76,573	76,573	70,323
Other Expenses		167,042	457,801	203,223	234,473
Less: Reappropriated		(50,315)	(254,578)	0	0
Subtotal: Appropriated Special Fund		291,308	548,625	548,625	549,968
Nonappropriated Special Fund					
FTE Positions		0.00	1.00	1.00	1.00
Total Personal Services		0	72,473	72,473	72,473
Employee Benefits		0	22,427	22,427	22,427
Other Expenses		0	33,600	33,600	33,600
Subtotal: Nonappropriated Special Fund		0	128,500	128,500	128,500
TOTAL FTE POSITIONS		8.43	8.23	8.48	6.48
TOTAL EXPENDITURES		\$558,467	\$982,957	\$998,324	\$1,004,814

West Virginia Public Defender Services

Mission

Public Defender Services provides funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing in order to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.

Operations

Accounting / Voucher Processing Division

- Accounts for all expenditures, including public defender corporations and appointed counsel payments.
- Reviews vouchers for mathematical errors, sufficient justification of expenses, duplicate billings, and whether proceeding is eligible; reduce as appropriate.
- Produces and disseminates written instructions detailing payment procedures; answers inquiries from service providers regarding payment status, filling out forms, and eligibility for payment.
- Collects and maintains detailed records of case data on appointed counsel billings.
- Sends to each provider detailed statements of fees and expenses paid, case by case; provides IRS Form 1099s where appropriate.

Administration / Public Defender Operations Division

- Monitors and processes all receipts from Criminal Law Research Center activities.
- Recommends operating practices for public defender offices.
- Prepares and negotiates budget with public defender corporations; disburses funds and monitors expenditures.
- Coordinates annual audits of public defender corporations (in conjunction with the Financial Accounting and Reporting Section of the Department of Administration's Finance Division) for the CAFR.
- Establishes and oversees public defender corporation operating policies for statewide consistency, including suggested "Operations Manual."
- Ensures proper public defender case management and statistical reporting; reports on data.
- Evaluates need for expansion of existing offices and creation of new offices.
- Establishes income guidelines for eligibility for appointment of counsel by circuit courts.
- Meets with 17 public defender corporation boards as needed.

Appellate Advocacy Division

- Represents eligible clients upon appointment by circuit courts or by the Supreme Court of Appeals of West Virginia.
- Responds to inquiries from unrepresented persons, both incarcerated and general public.

Criminal Law Research Center

- Writes and distributes *Criminal Law Digest*, a summary of recent relevant Supreme Court of Appeals of West Virginia; "Criminal Jury Instructions;" and "Criminal Defense Motion Manual."
- Writes and distributes quarterly newsletter; sends e-mail updates on recent cases.
- Develops and coordinates continuing legal education programs and services.
- Writes and distributes a criminal law practice manual.
- Answers miscellaneous criminal law inquiries from public defenders, attorneys, and other service providers.
- Keeps records of publications sold; advises attorneys and others of need to update.

Goals/Objectives

- Increase the number of public defender corporations from 18 to 23 by FY 2009 to reduce current costs.
- Centralize data in one server for all public defender corporation offices by the end of FY 2009.
- Maintain public defender costs below private appointed counsel costs.
- Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.
- Maintain the rejection rate from the State Auditor's Office at or below one percent.

West Virginia Public Defender Services

- Process each appointed counsel voucher (when fully funded) within five working days of receipt; make payment within 30 days of receipt (includes State Auditor review).
- Produce and distribute 100 volumes of research materials per year (including CDs).
- Sponsor six to eight continuing legal education seminars each year in order to improve the effectiveness and quality of representation.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Maintain public defender costs below private appointed counsel costs.						
Funds saved by public defender operations (in millions)	\$6	\$5	\$4	\$4	\$3	\$2
Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.						
Billing reductions from voucher review (in thousands)	\$510.2	\$510.7	\$350.0	\$585.7	\$500.0	\$500.0
Produce and distribute 100 volumes of research materials per year (including CDs).						
Volumes of research materials distributed	147	194	100	80	70	60
Sponsor six to eight continuing legal education seminars each year in order to improve the effectiveness and quality of representation.						
Continuing legal education seminars sponsored	5	10	10	9	9	9

Recommended Improvements

- ✓ Additional \$17,382 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$3,500,000 for new Public Defender offices.

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Defender Services	13.00	\$32,014,003	\$34,102,083	\$31,652,972	
Less: Reappropriated		(2,487,111)	(2,447,832)	0	
TOTAL	13.00	29,526,892	31,654,251	31,652,972	35,165,432
EXPENDITURE BY FUND					
General Fund					
FTE Positions		13.00	13.00	14.00	14.00
Total Personal Services		513,763	590,594	601,582	616,067
Employee Benefits		176,906	197,051	205,617	208,514
Other Expenses		31,300,357	33,293,159	30,825,773	34,320,851
Less: Reappropriated		(2,487,111)	(2,447,832)	0	0
Subtotal: General Fund		29,503,915	31,632,972	31,632,972	35,145,432
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		22,977	21,279	20,000	20,000
Subtotal: Nonappropriated Special Fund		22,977	21,279	20,000	20,000
TOTAL FTE POSITIONS		13.25	13.00	14.00	14.00
TOTAL EXPENDITURES		\$29,526,892	\$31,654,251	\$31,652,972	\$35,165,432

Department of Administration
**West Virginia Retiree
 Health Benefits Trust Fund**

Mission

The purpose is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- The fund plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. PEIA shall be responsible for the day-to-day operation of the fund.
- All contributions, appropriations, earnings, and reserves are to be irrevocably credited to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- The amounts remaining in the fund, if any, after covered health care expenses and administration costs have been paid in full shall be retained in the fund as a special reserve for adverse fluctuations.
- All assets of the fund shall be used solely for the payment of fund obligations and for no other purpose.
- Continue to enhance benefits through wellness and preventative programs.
- Continue to educate benefit coordinators and program directors concerning the new reporting requirements of GASB 43 and GASB 45.
- Continue efforts to educate current and new retirees concerning the Medicare Advantage Prescription Drug program implemented July 1, 2007, as well as monitor the related savings and benefits provided by it.

Goals/Objectives

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Reduce the unfunded liability by five percent by 2010.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.
- Maintain a minimum of 98% correctly paid claims each year.
- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Implement a new accounting system to enable the breakout of revenues and expenses by policyholder/member.

- Reach 90% implementation by January 2008 for the new accounting system of the Retiree Health Benefits Trust.

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.						
Dollar accuracy of claims paid	N/A	N/A	N/A	N/A	99%	99%
Maintain a minimum of 98% correctly paid claims each year.						
Claims paid correctly	N/A	N/A	N/A	N/A	98%	98%
Maintain a claim processing turnaround of 12 working days for 92% of the claims.						
Claim processing turnaround of 12 working days	N/A	N/A	N/A	N/A	92%	92%

Recommended Improvements

- ✓ Additional \$20,441,000 for other postemployment benefits unfunded liability.

West Virginia Retiree Health Benefits Trust Fund

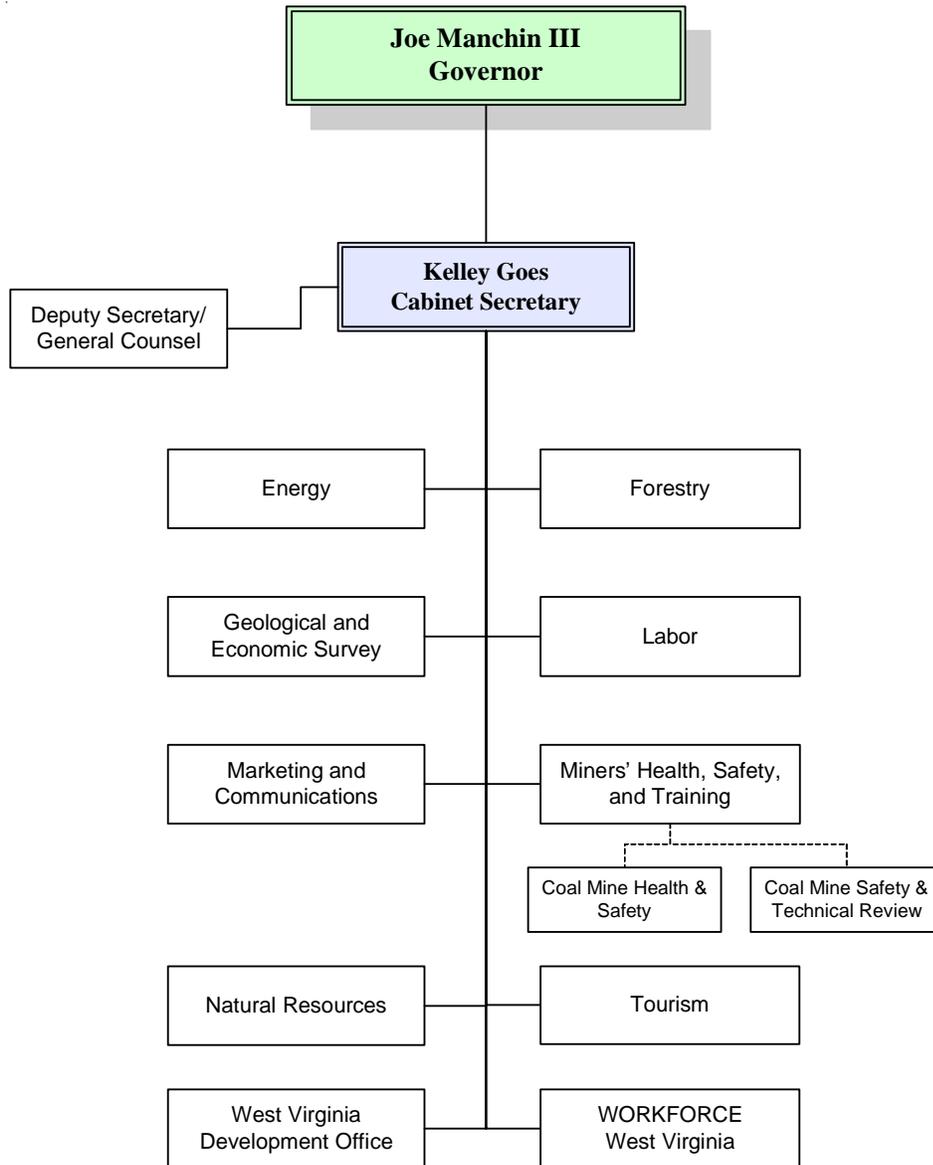
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits					
Trust Fund	21.06	\$267,443	\$196,544,578	\$204,620,848	
Less: Reappropriated		0	0	0	
TOTAL	21.06	267,443	196,544,578	204,620,848	225,061,848
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	39,674,000	39,674,000	60,115,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	39,674,000	39,674,000	60,115,000
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		22.00	21.06	22.00	21.06
Total Personal Services		195,109	962,690	1,011,353	991,353
Employee Benefits		60,687	333,191	348,976	343,976
Other Expenses		11,647	62,958,094	2,102,080	2,127,080
Benefits and Claims		0	92,616,603	161,484,439	161,484,439
Subtotal: Nonappropriated Special Fund		267,443	156,870,578	164,946,848	164,946,848
TOTAL FTE POSITIONS		22.00	21.06	22.00	21.06
TOTAL EXPENDITURES		\$267,443	\$196,544,578	\$204,620,848	\$225,061,848

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.

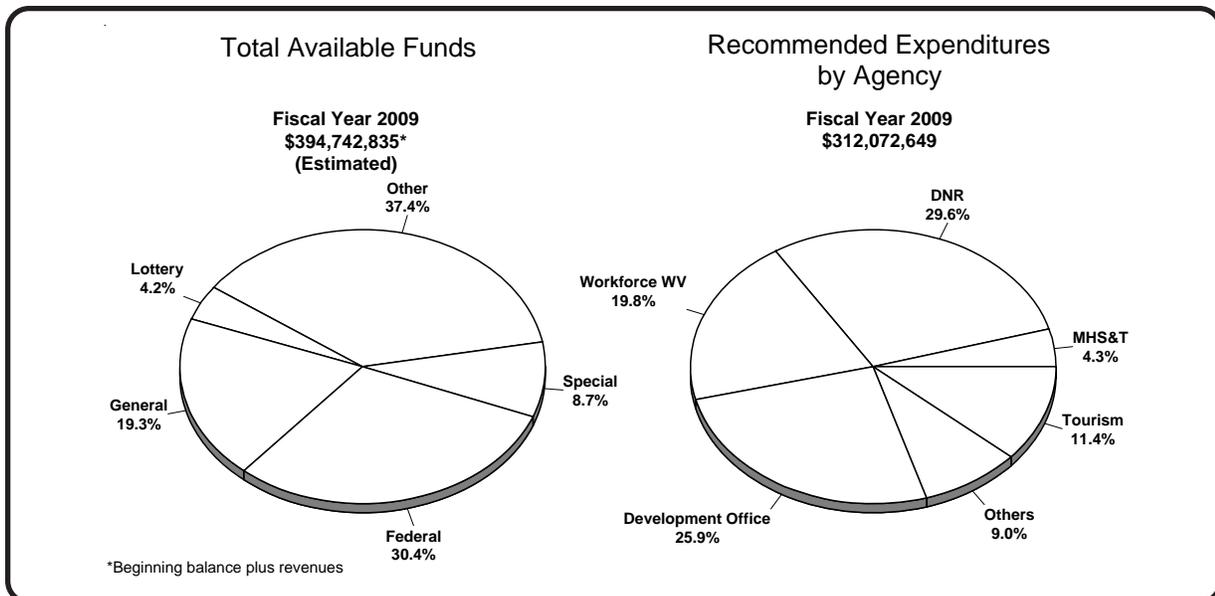
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Cross promote and cross market information by creating a department Web site with a common template structure that will increase visitor awareness of the state.
- 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.



Department of Commerce

- 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.

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

- ✓ Additional \$4,946 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$60,000 for annual cost associated with Regional Economic Model, Inc.

Department of Commerce
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$333,875	\$1,481,680	\$409,680	
Board of Coal Mine Health & Safety	2.00	148,289	178,656	178,656	
Coal Mine Safety & Technical Review	0.00	95,477	88,498	88,352	
Miners' Health, Safety, & Training	133.00	10,492,005	13,318,733	12,798,253	
Division of Energy	12.00	0	4,089,732	2,304,240	
Division of Forestry	122.75	7,480,395	12,452,972	12,327,972	
Division of Labor	113.00	5,694,224	6,686,074	6,686,823	
Division of Natural Resources	852.55	75,216,052	113,281,429	82,283,895	
Division of Tourism	72.30	20,578,292	43,559,438	35,644,489	
Geological & Economic Survey	61.60	4,069,742	5,482,960	5,019,030	
WV Development Office	120.35	53,723,969	108,668,102	75,863,178	
WORKFORCE WV	465.21	41,437,784	81,150,653	61,250,000	
Less: Reappropriated		(22,955,117)	(66,440,047)	0	
TOTAL	1,959.76	196,314,987	323,998,880	294,854,568	312,072,649
EXPENDITURE BY FUND					
General Fund					
FTE Positions		639.03	679.51	673.33	755.01
Total Personal Services		22,254,930	26,283,983	25,655,730	29,636,532
Employee Benefits		8,592,591	10,020,491	9,834,833	11,252,469
Other Expenses		23,620,467	61,677,891	25,393,666	35,467,639
Less: Reappropriated		(13,180,339)	(33,045,414)	0	0
Subtotal: General Fund		41,287,649	64,936,951	60,884,229	76,356,640
Federal Fund					
FTE Positions		610.45	603.28	612.32	584.13
Total Personal Services		19,737,702	23,713,607	24,777,409	24,329,268
Employee Benefits		6,958,862	8,201,067	7,934,949	7,795,570
Other Expenses		51,523,220	101,966,353	81,058,924	82,802,674
Subtotal: Federal Fund		78,219,784	133,881,027	113,771,282	114,927,512
Appropriated Lottery Fund					
FTE Positions		181.80	181.30	181.30	134.00
Total Personal Services		4,892,895	5,103,287	5,093,429	3,907,158
Employee Benefits		1,949,574	2,250,488	2,242,816	1,630,645
Other Expenses		9,970,714	37,598,537	9,042,902	10,907,981
Less: Reappropriated		(7,026,324)	(28,573,164)	0	0
Subtotal: Appropriated Lottery Fund		9,786,859	16,379,148	16,379,147	16,445,784
Appropriated Special Fund					
FTE Positions		312.77	306.91	291.77	277.83
Total Personal Services		10,781,119	12,547,120	11,704,247	11,421,757
Employee Benefits		4,182,291	5,008,638	4,653,587	4,442,427
Other Expenses		12,646,550	16,321,264	8,302,198	12,175,563
Less: Reappropriated		(2,748,454)	(4,821,469)	0	0
Subtotal: Appropriated Special Fund		24,861,506	29,055,553	24,660,032	28,039,747

Department of Commerce Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		192.41	188.76	196.00	174.01
Total Personal Services		9,626,796	11,797,215	12,791,776	11,742,015
Employee Benefits		2,683,328	3,329,594	3,517,768	3,194,167
Other Expenses		29,849,065	64,619,392	62,850,334	61,366,784
Subtotal: Nonappropriated Special Fund		42,159,189	79,746,201	79,159,878	76,302,966
TOTAL FTE POSITIONS		1,936.46	1,959.76	1,954.72	1,924.98
TOTAL EXPENDITURES		\$196,314,987	\$323,998,880	\$294,854,568	\$312,072,649

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$333,875	\$1,481,680	\$409,680	
Less: Reappropriated		0	0	0	
TOTAL	5.00	333,875	1,481,680	409,680	474,626
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		213,278	307,400	307,400	311,522
Employee Benefits		50,287	92,220	92,220	93,044
Other Expenses		70,310	1,082,060	10,060	70,060
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		333,875	1,481,680	409,680	474,626
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	5.00	5.00	5.00
TOTAL EXPENDITURES		\$333,875	\$1,481,680	\$409,680	\$474,626

*Budgeted includes onetime startup funding for marketing and communication office of \$250,000.
 Also includes \$822,000 for Highway Authorities that has been moved to the West Virginia Development Office for FY 2009.

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 coal mine fatalities and determine if any new regulations are needed to prevent a reoccurrence of that type of fatality.
- Reviews and evaluates new technologies in coal mining and determine if the technology promotes safety.
- 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.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.

The board is required by West Virginia Code to meet at least once each month. It is comprised of eight members—including the administrator, who is appointed by the Governor.

Goals/Objectives

- Review and approve (through the West Virginia Diesel Equipment Commission) all of the diesel equipment prior to installation in the state’s underground mines. The equipment is inspected for adherence to emission and safety standards.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Review and approve (through the West Virginia Diesel Equipment Commission) all of the diesel equipment prior to installation in the state’s underground mines.						
Diesel equipment approved	100%	100%	100%	100%	100%	100%

Board of Coal Mine Health and Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	2.00	\$148,289	\$178,656	\$178,656	
Less: Reappropriated		0	0	0	
TOTAL	2.00	148,289	178,656	178,656	179,839
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		92,806	119,279	119,279	120,265
Employee Benefits		25,885	32,160	32,160	32,357
Other Expenses		29,598	27,217	27,217	27,217
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		148,289	178,656	178,656	179,839
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		\$148,289	\$178,656	\$178,656	\$179,839

Department of Commerce

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.
- Continues to provide a West Virginia coal forum to promote the use and advantages of West Virginia coal and to provide a public forum for discussion of general mining issues.
- 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.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor. The major function of the committee is to provide technical information to the Board of Coal Mine Health and Safety regarding potential rule-making decisions.

Goals/Objectives

- Accept and review petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and make recommendations to the board concerning such rule-making.
- Review within 45 days of receipt the site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.
- Keep labor and industry abreast of rapid changes in the mining industry by publishing the “Coal Forum” newsletter and/or by offering industry symposiums.

Performance Measures

- ✓ Two coal forum symposiums were held during FY 2007.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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 45 days	100%	100%	100%	100%	100%	100%
Individual miner metatarsal variance requests reviewed within 45 days	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional \$1,183 for three percent cross-the-board salary increase and related employee benefits.

Coal Mine Safety and Technical Review Committee

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Mine Safety and Technical Review Committee	0.00	\$95,477	\$88,498	\$88,352	
Less: Reappropriated		0	0	0	
TOTAL	0.00	95,477	88,498	88,352	88,352
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		28,800	32,700	32,700	32,700
Employee Benefits		2,203	3,645	3,645	3,645
Other Expenses		57,349	52,007	52,007	52,007
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		88,352	88,352	88,352	88,352
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		7,125	146	0	0
Subtotal: Nonappropriated Special Fund		7,125	146	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$95,477	\$88,498	\$88,352	\$88,352

Department of Commerce

Office of Miners' Health, Safety, and Training

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts 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.
- Operate four mine rescue teams (one for each regional office) consisting of five to six members who are trained to conduct rescue missions in emergency situations.
- Provides training to coal industry mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next national contest is 2009.)
- 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 makes agency products and fees available through e-commerce.
- Conducts a comprehensive investigation for each fatality or serious accident, making a formal written report to the director of the Office of Miners' Health, Safety, and Training and placing a special emphasis on preventing reoccurrence.

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:

- * Board of Coal Mine Health and Safety
- * Coal Mine Safety and Technical Review Committee
- * Board of Miner Training, Education, and Certification
- * Mine Inspectors' Examining Board
- * Board of Appeals
- * West Virginia Diesel Equipment Commission
- * West Virginia Mine Technology Task Force (created in 2006)

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.

Office of Miners' Health, Safety, and Training

- 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.
- Continue a mine mapping program (with the West Virginia Geological and Economic Survey) through FY 2010 to review and digitize additional maps of abandoned mines in West Virginia.

Programs

Administration

The mission of the Administrative operation is to efficiently supervise and direct the execution and enforcement of the state's mining laws and rules and implement the inspection, enforcement, and training programs of the office.
 FTEs: 14.00 Annual Program Cost: \$2,907,453

the mining laws and rules by conducting thorough inspections and comprehensive investigations in accordance with West Virginia mining mandates.
 FTEs: 102.00 Annual Program Cost: \$8,072,843

Enforcement

The purpose of this program is to reduce the number of mining fatalities and decrease the frequency and severity of injuries, accidents, and noncompliance with

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: \$1,817,957

Performance Measures

- ✓ Published and distributed the *2006 Annual Report and Directory of Mines* within the deadline.

Calendar Year	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008	Estimated 2009
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	4.29	4.10	3.64	3.60	3.45	3.35

Recommended Improvements

- ✓ Additional \$342,000 for \$3,000 salary increase and related employee benefits for mine inspectors and safety instructors.
- ✓ Additional \$29,509 for three percent across-the-board salary increase and related employee benefits for other employees.

Office of Miners' Health, Safety, and Training

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	133.00	\$10,492,005	\$13,318,733	\$12,798,253	
Less: Reappropriated		(281,810)	(214,143)	0	
TOTAL	133.00	10,210,195	13,104,590	12,798,253	13,204,110
EXPENDITURE BY FUND					
General Fund					
FTE Positions		91.00	119.00	118.00	118.00
Total Personal Services		4,150,944	5,827,600	5,827,600	6,137,191
Employee Benefits		1,507,885	2,143,482	2,143,482	2,205,400
Other Expenses		885,187	2,500,762	2,286,619	2,282,164
Less: Reappropriated		(281,810)	(214,143)	0	0
Subtotal: General Fund		6,262,206	10,257,701	10,257,701	10,624,755
Federal Fund					
FTE Positions		5.25	9.00	10.00	10.00
Total Personal Services		340,509	572,800	572,800	596,800
Employee Benefits		93,615	182,752	182,752	187,552
Other Expenses		175,819	50,000	0	0
Subtotal: Federal Fund		609,943	805,552	755,552	784,352
Appropriated Special Fund					
FTE Positions		7.50	3.00	3.00	3.00
Total Personal Services		742,706	90,000	90,000	92,336
Employee Benefits		280,445	27,000	27,000	27,467
Other Expenses		2,023,813	1,198,000	1,198,000	1,198,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,046,964	1,315,000	1,315,000	1,317,803
Nonappropriated Special Fund					
FTE Positions		3.00	2.00	2.00	2.00
Total Personal Services		117,394	120,500	120,500	126,500
Employee Benefits		49,706	36,250	36,250	37,450
Other Expenses		123,982	569,587	313,250	313,250
Subtotal: Nonappropriated Special Fund		291,082	726,337	470,000	477,200
TOTAL FTE POSITIONS		106.75	133.00	133.00	133.00
TOTAL EXPENDITURES		\$10,210,195	\$13,104,590	\$12,798,253	\$13,204,110

Department of Commerce
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.

Goals/Objectives

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project to West Virginia by 2010.
- Encourage 40 school systems to use biodiesel, the renewable fuel, by 2009.
- Hire two additional staff for fossil energy development during FY 2009.

Develop an energy plan for the state—the “West Virginia Energy Opportunities Document.”

- Write and submit by December 1, 2007, an energy plan that includes sections on fossil energy, renewable energy, and energy efficiency.
- Hold a public hearing on each section of the plan over a three-month period by November 1, 2007.
- Create by November 1, 2007, an on-line comment capability for West Virginia residents to provide input on the plan.

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

- Develop an energy use database by Fall 2008 to determine in-state and out-of-state demand for West Virginia energy resources, and update it annually.
- Develop two media campaigns promoting residential energy reduction during FY 2008.
- Conduct 28 studies on industrial energy use and processes per year.
- Determine during FY 2008 the energy use/reduction potential of 12 West Virginia schools in cooperation with the West Virginia Department of Education.

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: \$1,606,000

Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 4.00 Annual Program Cost: \$698,240

Division of Energy

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Encourage 40 school systems to use biodiesel, the renewable fuel, by 2009.						
West Virginia school systems using biodiesel	N/A	N/A	N/A	22	30	40
Conduct 28 studies on industrial energy use and processes per year.						
Conduct industrial energy use analyses	N/A	N/A	N/A	15	15	15
Conduct industrial process analyses	N/A	N/A	N/A	13	13	13
Determine during FY 2008 the energy use/reduction potential of 12 West Virginia schools in cooperation with the West Virginia Department of Education.						
Conduct energy uses analyses (cumulative)	N/A	N/A	N/A	0	12	12

Recommended Improvements

- ✓ Additional \$2,821 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional spending authority of \$500,000 Federal Revenue for the Energy Efficiency Program.
- ✓ Additional spending authority of \$135,000 Special Revenue to add two FTEs to the Office of Coalfield Community Development to establish a Fossil Energy Program.

Division of Energy
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	12.00	\$0	\$4,089,732	\$2,304,240	
Less: Reappropriated		0	(1,785,492)	0	
TOTAL	12.00	0	2,304,240	2,304,240	2,948,611
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	2.00	2.00	2.00
Total Personal Services		0	120,000	153,500	155,850
Employee Benefits		0	36,000	48,016	48,487
Other Expenses		0	150,000	104,484	104,484
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	306,000	306,000	308,821
Federal Fund					
FTE Positions		0.00	6.00	6.00	6.00
Total Personal Services		0	307,000	307,300	311,829
Employee Benefits		0	92,100	92,100	93,006
Other Expenses		0	600,900	600,600	1,100,600
Subtotal: Federal Fund		0	1,000,000	1,000,000	1,505,435
Appropriated Special Fund					
FTE Positions		0.00	4.00	4.00	6.00
Total Personal Services		0	235,374	237,274	338,203
Employee Benefits		0	70,612	70,612	105,798
Other Expenses		0	2,477,746	690,354	690,354
Less: Reappropriated		0	(1,785,492)	0	0
Subtotal: Appropriated Special Fund		0	998,240	998,240	1,134,355
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	12.00	12.00	14.00
TOTAL EXPENDITURES		\$0	\$2,304,240	\$2,304,240	\$2,948,611

Agency was separated from the West Virginia Development Office July 1, 2007.

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.
- 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.

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 by ten percent 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 for private landowners to achieve management practices recommended by their stewardship plans.
- 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

Administrative

The Administrative program oversees internal items such as safety, environmental regulation, personnel, equipment inventory, federal grant management, accounting, purchasing, and operating efficiency.
FTEs: 32.00 Annual Program Cost: \$4,173,009

Clements State Tree Nursery

Clements provides at cost tree seedlings to restore areas such as open fields, mountain top removal sites, and riparian buffers to forest coverage. In operation for more than 40 years, Clements is capable of producing 20 million seedlings each year.
FTEs: 8.75 Annual Program Cost: \$606,650

Forest Fire Prevention and Suppression

Forest Fire Prevention and Suppression protects the state's forest resources from wildfires, thus ensuring a sustainable resource. The four elements of this program are prevention, preparedness, detection, and suppression.
FTEs: 33.00 Annual Program Cost: \$2,370,982

Forest Legacy Program

This federally funded program allows a 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: \$2,323,760

Division of Forestry

Landowner Assistance

The Division of Forestry assists landowners by managing the State Forest to demonstrate proper forest management, certifying ginseng for export, certifying managed timberland, providing technical assistance, and administering federal cost share programs such as Forest Land Enhancement Program and Forest Stewardship.

FTEs: 16.00 Annual Program Cost: \$1,383,912

Water Quality/Logging Sediment Control Act

In 1992, the Legislature passed the Logging Sediment Control Act mandating 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: 29.00 Annual Program Cost: \$1,291,668

Urban and Community Forestry

This federally funded program provides trees and technical assistance for urban areas.

FTEs: 3.00 Annual Program Cost: \$177,991

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Reduce the ten year average of acres damaged by wildfire by ten percent each year.*						
Change from previous ten year average	(1%)	(18%)	(10%)	(6%)	(10%)	(10%)
Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.						
Logging sites inspected twice	80%	99%	100%	100%	100%	100%
Utilize 100% of the federal cost share funds available each year for the Forest Land Enhancement Program for private landowners to achieve management practices recommended by their stewardship plans.						
Forest Land Enhancement Program funds utilized	99%	79%	100%	100%	100%	100%

Ten Year Range	Average Number of Fires	Average Acres Burned*
1994-2004	1,055	37,655
1995-2005	1,036	37,338
1996-2006	1,022	30,859
1997-2007	949	28,935

Recommended Improvements

- ✓ Additional \$81,468 for three percent across-the-board salary increase and related employee benefits.

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	122.75	\$7,480,395	\$12,452,972	\$12,327,972	
Less: Reappropriated		0	0	0	
TOTAL	122.75	7,480,395	12,452,972	12,327,972	12,418,935
EXPENDITURE BY FUND					
General Fund					
FTE Positions		64.00	74.00	72.00	71.00
Total Personal Services		2,045,401	2,828,515	2,598,776	2,643,830
Employee Benefits		850,603	1,232,144	1,063,167	1,071,036
Other Expenses		583,222	522,039	920,755	920,755
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,479,226	4,582,698	4,582,698	4,635,621
Federal Fund					
FTE Positions		11.00	12.00	12.00	12.00
Total Personal Services		229,754	407,610	402,741	385,162
Employee Benefits		83,188	533,165	161,122	156,356
Other Expenses		743,749	3,212,753	3,589,665	3,620,915
Subtotal: Federal Fund		1,056,691	4,153,528	4,153,528	4,162,433
Appropriated Special Fund					
FTE Positions		47.50	36.75	38.75	37.75
Total Personal Services		1,150,583	1,237,523	1,363,526	1,363,805
Employee Benefits		436,815	495,698	488,000	486,856
Other Expenses		1,300,616	1,583,525	1,340,220	1,370,220
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,888,014	3,316,746	3,191,746	3,220,881
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		56,464	400,000	400,000	400,000
Subtotal: Nonappropriated Special Fund		56,464	400,000	400,000	400,000
TOTAL FTE POSITIONS		122.50	122.75	122.75	120.75
TOTAL EXPENDITURES		\$7,480,395	\$12,452,972	\$12,327,972	\$12,418,935

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. To further ensure the safety of the public, employees also inspect high pressure boilers, elevators, and amusement rides.

Licensing

To ensure 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. To preserve 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. To protect consumers from unscrupulous business practices, the division also 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 also receives thousands of requests for assistance each year, 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

Improve customer service in the Wage and Hour Program.

- Respond to requests for assistance according to the required statutory mandates.
- Track Wage and Hour Program cases from initial receipt through the required administrative steps, reaching actionable conclusions within five months of receipt for 65% of the cases by FY 2009.

Improve compliance to contractor licensing statutes at locations throughout the state where contractors are performing construction work.

- Concentrate on contractor licensing compliance by increasing by 65% the number of annual inspections conducted from 3,650 in 2006 to 6,000 by the end of FY 2008.

Initiate a first year pilot inspection program to verify the legal employment status of workers, and report these inspection findings to the appropriate state governmental agencies.

- Inspect 19% of the over 16,000 targeted state industries during FY 2008 for undocumented workers, and inspect an additional 19 to 20% each succeeding year.

Programs

Amusement Rides

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 prior to its first use in the state every calendar year, and if found to be in compliance, issued a permit to operate.
FTEs: 1.45 Annual Program Cost: \$104,598

Division of Labor

Boilers

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 the American Society of Mechanical Engineers. Based on these inspections, the division either issue permits to operate or condemn the boilers if found to be unsafe.

FTEs: 2.06 Annual Program Cost: \$138,596

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 our inspectors perform job-site inspections to promote and ensure general workplace safety in the use of mobile cranes.

FTEs: 2.15 Annual Program Cost: \$113,837

Contractor Licensing Program

This program protects the public from unfair, unsafe and unscrupulous bidding and construction practices by testing, licensing and conducting inspections at worksites for all persons who perform contracting work in West Virginia.

FTEs: 35.90 Annual Program Cost: \$2,089,297

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 that are five years of age or older and those elevators that are newly installed.

FTEs: 2.00 Annual Program Cost: \$181,297

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: 7.05 Annual Program Cost: \$444,011

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: 9.44 Annual Program Cost: \$642,222

OSHA 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

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 and by verifying the legal status of workers, thus ensuring that all workers are legally eligible for employment. This program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, and the State Minimum Wage and Maximum Hours Act.

FTEs: 20.87 Annual Program Cost: \$1,083,418

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 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: 32.08 Annual Program Cost: \$1,889,547

Division of Labor

Performance Measures

- ✓ The division met and exceeded last year's objective to verify that 90% of all elevators in the state are safe to operate and are certified by the end of FY 2008.

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Track Wage and Hour Program cases from initial receipt through the required administrative steps, reaching actionable conclusions within five months of receipt for 65% of the cases by FY 2009.						
Case decisions within five months	N/A	19%	29%	39%	50%	65%
Concentrate on contractor licensing compliance by increasing by 65% the number of annual inspections conducted from 3,650 in 2006 to 6,000 by the end of FY 2008.						
On-site contractor inspections	2,260	3,650	4,562	5,795	6,000	6,000
Inspect 19% of the over 16,000 targeted state industries during FY 2008 for undocumented workers, and inspect an additional 19 to 20% each succeeding year.						
West Virginia businesses inspected (cumulative)	N/A	N/A	N/A	N/A	19%	39%

Recommended Improvements

- ✓ Additional \$51,132 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$253,186 to make permanent five FTEs to continue the Wage and Hour/Undocumented Worker Program.
- ✓ Additional spending authority of \$20,000 Special Revenue for the crane operator certification fund to lease GPS tracking system for the division's fleet of vehicles.

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	113.00	\$5,694,224	\$6,686,074	\$6,686,823	
Less: Reappropriated		0	0	0	
TOTAL	113.00	5,694,224	6,686,074	6,686,823	7,052,997
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.83	60.07	60.07	62.57
Total Personal Services		1,557,793	1,822,425	1,822,250	1,989,860
Employee Benefits		696,529	819,524	819,485	899,943
Other Expenses		726,481	700,666	700,880	757,130
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,980,803	3,342,615	3,342,615	3,646,933
Federal Fund					
FTE Positions		8.36	8.23	8.23	8.23
Total Personal Services		256,574	284,046	284,129	290,956
Employee Benefits		94,373	107,427	108,915	110,280
Other Expenses		140,431	166,478	164,907	164,907
Subtotal: Federal Fund		491,378	557,951	557,951	566,143
Appropriated Special Fund					
FTE Positions		39.81	44.20	42.05	40.70
Total Personal Services		1,023,268	1,394,231	1,392,898	1,395,288
Employee Benefits		441,123	632,211	622,081	621,309
Other Expenses		559,716	691,163	702,626	753,876
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,024,107	2,717,605	2,717,605	2,770,473
Nonappropriated Special Fund					
FTE Positions		1.00	0.50	0.50	0.50
Total Personal Services		43,248	22,342	22,367	23,030
Employee Benefits		10,045	5,175	5,182	5,315
Other Expenses		144,643	40,386	41,103	41,103
Subtotal: Nonappropriated Special Fund		197,936	67,903	68,652	69,448
TOTAL FTE POSITIONS		107.00	113.00	110.85	112.00
TOTAL EXPENDITURES		\$5,694,224	\$6,686,074	\$6,686,823	\$7,052,997

Department of Commerce

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 366,000 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 Division of Natural Resources 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 nine state forests and four wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives

- Complete by FY 2009 the implementation of 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, shooting ranges, dam repairs, and fish hatchery improvements in priority areas of the state.
- Increase the number of nonresident hunting and fishing licenses sold by 15% above FY 2005 levels by 2010.
- Increase 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 2010 the percentage of law enforcement prosecutions resulting in convictions.
- Improve the state park self-sufficiency rate to 60.5% in FY 2009 by increasing the state park lodge, cabin, and camping occupancy, as well as visitor attendance. (This will be accomplished through continued Internet marketing, attending 12 in-state travel shows, brochure distribution at eight welcome centers and six convention and visitors bureaus, and other media advertising—continuing to put particular emphasis on the newly-opened Chief Logan Lodge.)
- By FY 2009, complete 17 major repair and capital improvement projects currently in various stages of design, procurement, and construction.
- Initiate major park investment programs by the end of FY 2008 to improve fiscal self-sufficiency at Twin Falls and to make Cacapon and Blackwater Falls fiscally self-sufficient.
- Attract major private sector redevelopment funding by FY 2010 to modernize/revitalize Canaan Valley Resort State Park.

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: 52.34 Annual Program Cost: \$9,977,341

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: 135.75 Annual Program Cost: \$8,877,636

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: \$601,295

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: 393.00 Annual Program Cost: \$33,560,187

State Parks Capital Improvements and Land Acquisition

The Capital Improvements and Land Acquisition program is responsible for developing new park facilities or major additions 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: 46.00 Annual Program Cost: \$5,000,000

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$209,720

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: 23.00 Annual Program Cost: \$2,355,752

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: 31.58 Annual Program Cost: \$7,782,827

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: \$2,352,665

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: 83.00 Annual Program Cost: \$7,196,671

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: 16.00 Annual Program Cost: \$1,032,119

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: 25.80 Annual Program Cost: \$2,602,603

Division of Natural Resources

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: \$735,079

Performance Measures

<u>Calendar Year</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the number of nonresident hunting and fishing licenses sold by 15% above FY 2005 levels by 2010.						
Nonresident licenses sold	224,916	230,000	240,428	244,000	249,000	252,000
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase to 90% by FY 2010 the percentage of law enforcement prosecutions resulting in convictions.						
Conviction rate	87%	84%	88%	87%	88%	89%
Improve the state park self-sufficiency rate to 60.5% in FY 2009 by increasing the state park lodge, cabin, and camping occupancy, as well as visitor attendance.						
State park self-sufficiency*	61.0%	58.0%	60.0%	59.0%	59.5%	60.5%
Lodge occupancy	56.0%	55.4%	57.0%	50.2%	55.0%	55.5%
Cabin occupancy	57.9%	58.8%	60.5%	58.4%	59.5%	61.3%
Camping occupancy	26.0%	26.6%	27.4%	25.3%	26.4%	27.2%
Estimated attendance (in millions)	7.3	6.7	6.9	6.3	6.5	6.7
* West Virginia has one of the highest self-sufficiency ratings of any state park system in the nation.						

Recommended Improvements

- ✓ Additional \$485,293 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$563,979 for minimum wage increase.
- ✓ Additional \$23,395 for Law Enforcement (conservation officers) longevity pay.
- ✓ Additional \$1,800,000 to supplement Law Enforcement activities by moving 34 FTEs from Special Revenue to General Revenue due to declining hunting and fishing license income.
- ✓ Additional \$1,865,079 to move 46 FTEs and related personal service and employee benefits from Excess Lottery State Park Improvements Fund to General Revenue—freeing up funds for state park maintenance and improvements.
- ✓ Additional \$5,000,000 as state match towards the purchase of Blackwater Canyon.

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	852.55	\$75,216,052	\$113,281,429	\$82,283,895	
Less: Reappropriated		(8,233,229)	(26,469,369)	0	
TOTAL	852.55	66,982,823	86,812,060	82,283,895	92,394,338
EXPENDITURE BY FUND					
General Fund					
FTE Positions		296.08	297.08	296.08	376.08
Total Personal Services		8,831,948	8,912,072	8,917,068	12,336,000
Employee Benefits		3,721,714	3,675,745	3,669,589	4,939,056
Other Expenses		1,091,634	583,931	409,300	5,409,300
Less: Reappropriated		0	(173,069)	0	0
Subtotal: General Fund		13,645,296	12,998,679	12,995,957	22,684,356
Federal Fund					
FTE Positions		82.75	76.75	79.00	77.00
Total Personal Services		3,200,200	4,116,913	4,040,265	3,825,405
Employee Benefits		1,093,918	1,515,672	1,449,949	1,391,977
Other Expenses		2,574,547	2,993,002	2,976,281	3,351,281
Subtotal: Federal Fund		6,868,665	8,625,587	8,466,495	8,568,663
Appropriated Lottery Fund					
FTE Positions		109.00	109.00	109.00	63.00
Total Personal Services		2,583,878	2,864,487	2,875,629	1,676,099
Employee Benefits		1,173,670	1,446,662	1,446,802	834,100
Other Expenses		4,968,267	27,385,638	4,114,033	5,979,112
Less: Reappropriated		(5,699,396)	(23,260,323)	0	0
Subtotal: Appropriated Lottery Fund		3,026,419	8,436,464	8,436,464	8,489,311
Appropriated Special Fund					
FTE Positions		213.30	218.30	203.97	167.97
Total Personal Services		7,699,965	9,545,175	8,595,549	7,074,900
Employee Benefits		2,972,205	3,767,739	3,443,511	2,861,169
Other Expenses		8,478,087	10,213,731	4,181,087	6,423,402
Less: Reappropriated		(2,533,833)	(3,035,977)	0	0
Subtotal: Appropriated Special Fund		16,616,424	20,490,668	16,220,147	16,359,471
Nonappropriated Special Fund					
FTE Positions		174.32	151.42	159.42	158.42
Total Personal Services		9,129,765	10,074,045	11,072,547	11,128,967
Employee Benefits		2,499,448	2,784,253	2,990,593	2,999,378
Other Expenses		15,196,806	23,402,364	22,101,692	22,164,192
Subtotal: Nonappropriated Special Fund		26,826,019	36,260,662	36,164,832	36,292,537
TOTAL FTE POSITIONS		875.45	852.55	847.47	842.47
TOTAL EXPENDITURES		\$66,982,823	\$86,812,060	\$82,283,895	\$92,394,338

Department of Commerce
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.

Goals/Objectives

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure Web site visits from 2.0 million in FY 2006 to 2.9 million in FY 2009 through development and placement of lead generation advertising in regional print publications.
- Create 12 interest-based mini-Web sites by the end of FY 2009. Topics to date include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, and scenic byways and highways.

Visually market West Virginia's tourism attributes to increase awareness and visitation.

- Produce and air two 60-second television commercials to be aired through pay-per-inquiry based programming and on regional cable networks, generating on-line and telephone leads, spring 2007 through summer 2008 (seasonally).
- Increase the number of leisure overnight visitors by two percent annually by the end of 2009.
- Increase the number of leisure day visitors by one percent annually by the end of 2009.

Employ public relations efforts to achieve maximum editorial coverage on-line, in print, and broadcast.

- Coordinate public relations efforts with marketing strategy to grow earned media value from \$16.1 million in 2005 to \$20.1 million by the end of 2009.

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: \$1,138,292

Advertising

Advertising works with the Department of Commerce Communications and an outside advertising agency to

develop and manage all aspects of the division's advertising efforts, including 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: \$3,973,874

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: 5.60 Annual Program Cost: \$22,649,479

Division of Tourism

Courtesy Patrol

Funding was allocated to the Courtesy Patrol from MAPP funds during the 2007 regular legislative session.
 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: 43.80 Annual Program Cost: \$1,714,385

Information Technology

This section works with the Office of Technology (Department of Administration) to manage all of the information technology systems used for communication and electronic information dissemination.
 FTEs: 3.00 Annual Program Cost: \$206,159

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: 6.90 Annual Program Cost: \$676,005

Public Information

Public Information works with the Department of Commerce Communications 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: \$230,000

West Virginia Film Office

The West Virginia Film Office supports and promotes the development of the film industry by encouraging 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 our workforce, and helping to promote a positive image of the state.

FTEs: 3.00 Annual Program Cost: \$356,295

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the number of Internet leisure Web site visits from 2.0 million in FY 2006 to 2.9 million in FY 2009 through development and placement of lead generation advertising in regional print publications.						
Internet inquiries (in millions)	1.4	2.0	2.3	2.5	2.8	2.9
Create 12 interest-based mini-Web sites by the end of FY 2009.						
Mini-Web sites created (cumulative)	N/A	5	10	10	11	12
<u>Calendar Year</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the number of leisure overnight visitors by two percent annually by the end of 2009.						
Overnight visitors (in millions)	8.1	8.3	11.3	11.5	11.7	11.9
Increase the number of leisure day visitors by one percent annually by the end of 2009.						
Day visitors (in millions)	39.8	N/A	39.9	40.3	40.7	41.1

Division of Tourism

Performance Measures (continued)

<u>Calendar Year</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Coordinate public relations efforts with marketing strategy to grow earned media value from \$16.1 million in 2005 to \$20.1 million by the end of 2009.						
Earned media value (in millions)	\$16.1	\$19.0	\$25.9*	\$19.5	\$20.0	\$20.1
* As reported by the Department of Commerce Communications section.						

Recommended Improvements

- ✓ Additional \$66,820 for three percent across-the-board salary increase and related employee benefits.

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	72.30	\$20,578,292	\$43,559,438	\$35,644,489	
Less: Reappropriated		(1,626,574)	(7,237,189)	0	
TOTAL	72.30	18,951,718	36,322,249	35,644,489	35,658,279
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		509,646	2,474,348	0	0
Less: Reappropriated		(299,646)	(1,974,348)	0	0
Subtotal: General Fund		210,000	500,000	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		72.80	72.30	72.30	71.00
Total Personal Services		2,309,017	2,238,800	2,217,800	2,231,059
Employee Benefits		775,904	803,826	796,014	796,545
Other Expenses		5,002,447	10,162,899	4,928,869	4,928,869
Less: Reappropriated		(1,326,928)	(5,262,841)	0	0
Subtotal: Appropriated Lottery		6,760,440	7,942,684	7,942,683	7,956,473
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		118	16,640	16,640	16,640
Employee Benefits		367	1,732	1,732	1,732
Other Expenses*		11,980,793	27,861,193	27,683,434	27,683,434
Subtotal: Nonappropriated Special Fund		11,981,278	27,879,565	27,701,806	27,701,806
TOTAL FTE POSITIONS		72.80	72.30	72.30	71.00
TOTAL EXPENDITURES		\$18,951,718	\$36,322,249	\$35,644,489	\$35,658,279

* Budgeted, requested and recommended includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

Department of Commerce

Geological and Economic Survey

Mission

Geology for the Public Good—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 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 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, K-12 teacher workshops, 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 digital geologic mapping of the first delineated potential economic high growth area of West Virginia (Eastern Panhandle) by 2016.
- Convert all maps and publications to digital form by 2008 to enable easy, timely, and accurate distribution to end users.
- Upgrade and integrate all agency computer operations to current technology levels by 2011.
- Improve the on-line availability of geologic information for integration with other Department of Commerce agencies by 2012.

Provide and interpret coal data essential to economic decision-making.

- Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.
- Identify and digitally delineate all areas of past mining by 2010 for use in cultural and environmental impact determinations.

Expand the basic oil and gas database, and facilitate the dissemination of existing and new well log data and information.

- Complete the digital conversion of existing data logs, and make all data available on the agency Web site by 2010.

Programs

Management and Administration

This 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: 8.79 Annual Program Cost: \$603,393

Applied Coal Resources

Applied Coal Resources researches the quantity, quality, and location of West Virginia's 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. The section promptly responds to all requests for information regarding West Virginia coals and coal-related issues and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 15.81 Annual Program Cost: \$1,004,227

Geological and Economic Survey

Applied Oil and Gas Resources

This program conducts modern applied research at the statewide, regional, and local reservoir scales for West Virginia's oil and gas resources and provides basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 5.98 Annual Program Cost: \$527,082

General Geoscience

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. It 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: \$658,594

Geographic Information System

This program 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, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs: 14.04 Annual Program Cost: \$1,582,300

Information Services

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. It also maintains and enhances the agency Web site to improve availability and access to geological data and information.

FTEs: 10.39 Annual Program Cost: \$643,434

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Complete digital geologic mapping of the first delineated potential economic high growth area of West Virginia (Eastern Panhandle) by 2016.						
Completion of Eastern Panhandle digital geologic mapping	69%	72%	75%	75%	76%	78%
Complete 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	25%	30%	42%	40%	44%	51%
Complete digital conversion of existing data logs, and make all data available on the agency Web site by 2010.						
Oil and gas data logs digitally available	50%	60%	80%	75%	85%	95%
Upgrade and integrate all agency computer operations to current technology levels by 2011.						
Agency upgrade progress of current technology levels	50%	60%	65%	68%	70%	80%

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase of director.
- ✓ Additional \$56,297 for three percent across-the-board salary increase and related employee benefits.

Geological and Economic Survey

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	61.60	\$4,069,742	\$5,482,960	\$5,019,030	
Less: Reappropriated		(327,940)	(406,930)	0	
TOTAL	61.60	3,741,802	5,076,030	5,019,030	5,056,641
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.54	46.78	47.60	45.78
Total Personal Services		1,875,214	2,153,658	2,150,711	2,182,625
Employee Benefits		686,219	760,983	755,229	759,612
Other Expenses		884,312	1,102,953	704,724	700,152
Less: Reappropriated		(327,940)	(406,930)	0	0
Subtotal: General Fund		3,117,805	3,610,664	3,610,664	3,642,389
Federal Fund					
FTE Positions		3.00	3.00	3.00	2.00
Total Personal Services		42,969	81,309	81,309	61,309
Employee Benefits		13,767	34,262	32,787	27,787
Other Expenses		50,082	370,501	371,976	396,976
Subtotal: Federal Fund		106,818	486,072	486,072	486,072
Appropriated Special Fund					
FTE Positions		0.66	0.66	0.00	0.66
Total Personal Services		11,969	44,817	25,000	25,821
Employee Benefits		8,888	15,378	2,383	2,547
Other Expenses		25,743	157,099	189,911	189,911
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		46,600	217,294	217,294	218,279
Nonappropriated Special Fund					
FTE Positions		12.16	11.16	10.40	11.16
Total Personal Services		259,849	348,038	342,072	346,156
Employee Benefits		98,852	137,489	119,316	120,133
Other Expenses		111,878	276,473	243,612	243,612
Subtotal: Nonappropriated Special Fund		470,579	762,000	705,000	709,901
TOTAL FTE POSITIONS		62.36	61.60	61.00	59.60
TOTAL EXPENDITURES		\$3,741,802	\$5,076,030	\$5,019,030	\$5,056,641

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 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.

- Increase nonfarm employment by 8,000 by the end of FY 2008.
- Attend 18 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 280 new leads and 260 prospects as potential investors during FY 2008.
- Complete work on the agency Web site (part of a Department of Commerce effort) during FY 2008 to make it a more useful marketing tool.
- Further diversify the coal industry by attracting a coal liquefaction facility to the state by FY 2008.

Focus more on existing small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Increase capital infusion into existing and new small businesses by approving \$25 million annually in loan packages by FY 2008.

Programs

Business and Industrial Development

This program supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state.

FTEs: 28.10 Annual Program Cost: \$8,586,647

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: 29.50 Annual Program Cost: \$58,868,889

Department of Commerce Communications

Communications provides marketing and communication services to all the divisions of the

Department of Commerce.

FTEs: 21.75 Annual Program Cost: \$3,000,000

International Development

International Development identifies new target industries outside the United States for location in West Virginia and assists West Virginia firms in the exportation of products.

FTEs: 6.00 Annual Program Cost: \$3,087,127

Small Business Development

This program provides technical assistance education and grants to existing small businesses as well as entrepreneurs who desire to start small businesses.

FTEs: 32.00 Annual Program Cost: \$2,320,515

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase nonfarm employment by 8,000 by the end of FY 2008.						
Increase in nonfarm employment	8,300	8,200	8,000	7,800	8,000	8,000
Generate 280 new leads and 260 prospects as potential investors during FY 2008.						
New leads/prospects generated	280/250	230/210	260/250	250/220	280/260	280/260
Increase capital infusion into existing and new small businesses by approving \$25 million annually in loan packages by FY 2008.						
Amount of loan packages approved (in millions)	\$14.2	\$28.4	\$30.0	\$20.0	\$25.0	\$25.0

Recommended Improvements

- ✓ Additional \$102,292 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$300,000 for Southern WV Career Center.

West Virginia Development Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Development Office	120.35	\$53,723,969	\$108,668,102	\$75,863,178	
Less: Reappropriated		(12,485,564)	(30,326,924)	0	
TOTAL	120.35	41,238,405	78,341,178	75,863,178	80,872,755
EXPENDITURE BY FUND					
General Fund					
FTE Positions		76.58	73.58	70.58	72.58
Total Personal Services		3,458,746	4,160,334	3,726,446	3,726,689
Employee Benefits		1,051,266	1,224,588	1,207,840	1,199,889
Other Expenses		18,782,728	52,481,908	20,177,620	25,144,370
Less: Reappropriated		(12,270,943)	(30,276,924)	0	0
Subtotal: General Fund		11,021,797	27,589,906	25,111,906	30,070,948
Federal Fund					
FTE Positions		29.09	23.09	23.09	23.09
Total Personal Services		988,618	1,257,165	1,258,865	1,183,503
Employee Benefits		286,766	392,140	377,140	357,066
Other Expenses		26,635,896	36,356,879	36,370,179	36,495,179
Subtotal: Federal Fund		27,911,280	38,006,184	38,006,184	38,035,748
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	50,000	0	0
Less: Reappropriated		0	(50,000)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	0.00	0.00	21.75
Total Personal Services		152,628	0	0	1,131,404
Employee Benefits		42,815	0	0	337,281
Other Expenses		258,575	0	0	1,549,800
Less: Reappropriated		(214,621)	0	0	0
Subtotal: Appropriated Special Fund		239,397	0	0	3,018,485
Nonappropriated Special Fund					
FTE Positions		1.93	23.68	23.68	1.93
Total Personal Services		75,993	1,215,650	1,217,650	100,722
Employee Benefits		24,825	364,695	364,695	30,159
Other Expenses		1,965,113	11,164,743	11,162,743	9,616,693
Subtotal: Nonappropriated Special Fund		2,065,931	12,745,088	12,745,088	9,747,574
TOTAL FTE POSITIONS		111.60	120.35	117.35	119.35
TOTAL EXPENDITURES		\$41,238,405	\$78,341,178	\$75,863,178	\$80,872,755

Department of Commerce

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

- Increase from 68% to 75% the number of applicants who have entered employment between FY 2007 and FY 2008. (Objectives are set by the U.S. Department of Labor.)
- Maintain for FPY 2007 and FPY 2008 the U.S. Department of Labor objective of 86% as the number of employees retained for a six month period after hire. (FPY 2007 is a federal program year that runs from July 1, 2007, through June 30, 2008.)

Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year (ends September 30).
- Continue to exceed a proper payment rate of benefits paid that is higher than the national average. (The national average was 96.2% for calendar year 2006.)

Workforce Investment Act

- Meet and/or exceed the entered employment rate for adult, youth and dislocated workers according to the following: adults at 80% of adults exiting training, youths at 61% placed in employment and/or education, and dislocated workers at 86% of those exiting training.

Research, Information and Analysis

- Meet all U.S. Bureau for Labor Statistics requirements.

Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 88.45 Annual Program Cost: \$12,450,000

Research Information and Analysis

This section conducts research as requested by the U.S. Bureau for Labor Statistics by collecting, compiling, analyzing, and disseminating labor market information and employment statistics, including data on employment, unemployment, wages, and occupations for West Virginia.

FTEs: 46.00 Annual Program Cost: \$1,200,000

Unemployment Compensation

Unemployment Compensation administers quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 308.55 Annual Program Cost: \$22,600,000

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: 28.00 Annual Program Cost: \$25,000,000

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase from 68% to 75% the number of applicants who have entered employment between FY 2007 and FY 2008. (Objectives are set by the U.S. Department of Labor.)						
Rate of applicants who entered employment	64%	58%	63%	61%	75%	76%
Meet and/or exceed the entered employment rate for adult, youth and dislocated workers according to the following: adults at 80% of adults exiting training, youths at 61% placed in employment and/or education, and dislocated workers at 86% of those exiting training.						
Adult entered employment rate	72%	72%	72%	72%	80%	82%
Youth entered employment rate	70%	62%	61%	61%	61%	62%
Dislocated Workers entered employment rate	79%	77%	78%	78%	86%	86%
Federal Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year (ends September 30).						
Performance measures met and/or exceeded	15	16	16	16	16	16

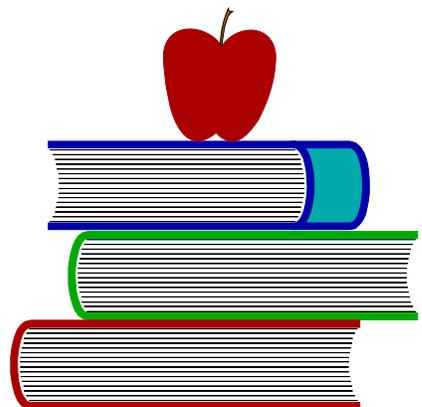
WORKFORCE West Virginia

Expenditures

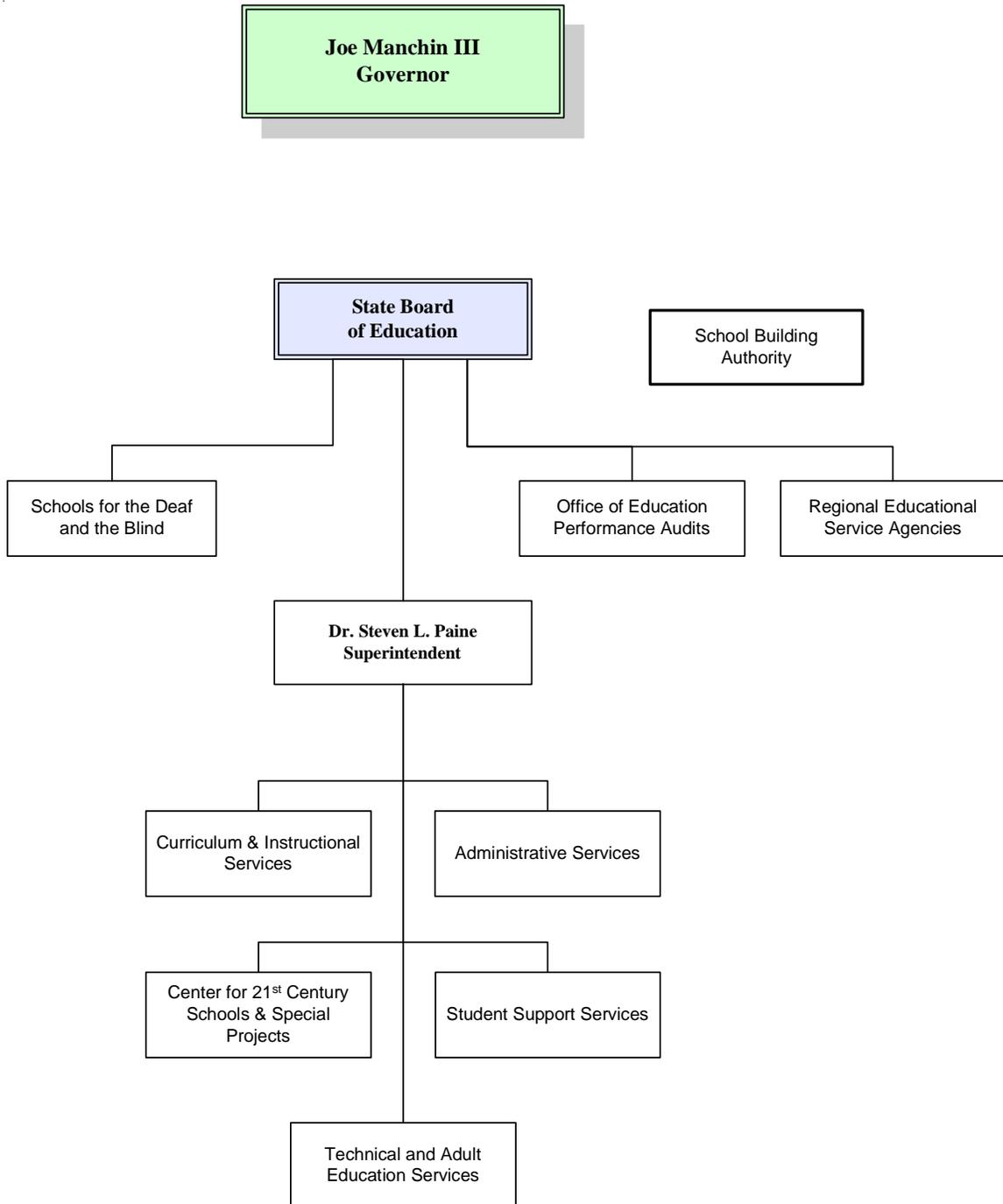
	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WORKFORCE West Virginia	465.21	\$41,437,784	\$81,150,653	\$61,250,000	
Less: Reappropriated		0	0	0	
TOTAL	465.21	41,437,784	81,150,653	61,250,000	61,723,166
EXPENDITURE 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		471.00	465.21	471.00	445.81
Total Personal Services		14,679,078	16,686,764	17,830,000	17,674,304
Employee Benefits		5,293,235	5,343,549	5,530,184	5,471,546
Other Expenses		21,202,696	58,215,840	36,985,316	37,672,816
Subtotal: Federal Fund *		41,175,009	80,246,153	60,345,500	60,818,666
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		429	0	0	0
Employee Benefits		85	0	0	0
Other Expenses		262,261	904,500	904,500	904,500
Subtotal: Nonappropriated Special Fund		262,775	904,500	904,500	904,500
TOTAL FTE POSITIONS		471.00	465.21	471.00	445.81
TOTAL EXPENDITURES		\$41,437,784	\$81,150,653	\$61,250,000	\$61,723,166

*Recommended federal is \$30,775,260 nonappropriated federal, \$25,030,749 appropriated federal block grant and \$5,012,657 appropriated federal.

DEPARTMENT
OF
EDUCATION



Department of Education



Department of Education

Mission

The West Virginia Department of Education (WVDE), the regional education service agencies, and the Office of Performance Audits will create systemic conditions, processes, and structures within the West Virginia public school system that result in all students achieving mastery and beyond and that result in closing the achievement gap among subgroups of the student population.

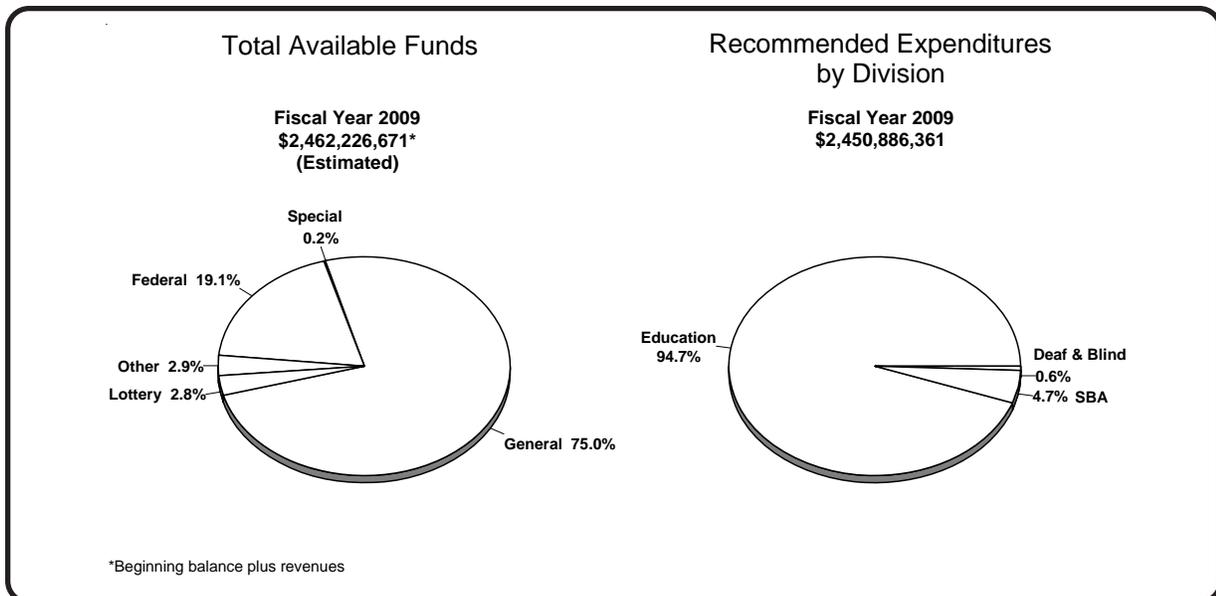
Goals/Objectives

All students shall master or exceed grade level educational standards that reflect 21st century skills and learning.

- There shall be an annual increase in the percentage of students in each subgroup in the subjects of mathematics, English/language arts, science, and social studies who score at the proficient level (mastery) as measured by the West Virginia Education Standards Test (WESTEST).
- There shall be an annual increase in the percentage of students who score at a proficient level on the West Virginia writing assessment.
- There shall be an annual increase in the percentage of students who take the American College Test (ACT) and who meet the subtest requirements on the ACT for West Virginia college entrance.

All students shall receive a seamless prekindergarten through 20 curriculum designed and delivered with broad stakeholder involvement to promote lifelong learning in a global society.

- There shall be an annual increase in the implementation of approved comprehensive plans for the delivery of prekindergarten programs.
- There shall be an annual increase in the percentage of students by subgroup enrolled in postsecondary education, including adult education.
- There shall be an annual increase in the percentage of students by subgroup receiving credit for completing college courses, dual credit courses, and West Virginia Earn A Degree-Graduate Early courses.
- There shall be an annual increase in the number of students by subgroup enrolled in Advance Placement courses and successfully completing the Advanced Placement examination with a score of three or above.
- There shall be an annual increase in the number of adults completing literacy or job-specific skill training.



Department of Education

All students and school personnel shall develop and promote responsibility, citizenship, strong character, and healthful living.

- There shall be an annual increase in student health-promoting behaviors as measured by the Youth Risk Behavior Survey and the West Virginia Pride Survey.
- There shall be an annual increase in the number of schools that participate in the PEIA “Schools on the Move” healthy living program.
- There shall be an annual increase in the percentage of students meeting national fitness standards.
- There shall be no schools identified as persistently dangerous under No Child Left Behind accountability guidelines, and there shall be a decrease in the number of student violations pursuant to the Code of Conduct policy.

All students shall be educated in school systems that operate and deliver services efficiently and effectively.

- There shall be an annual increase in the number of collaborative purchasing and service agreements resulting in cost-savings.
- There shall be an annual increase in the efficiency of county school systems as measured by WVDE efficiency parameters established in the areas of transportation, child nutrition, heating and cooling, and overall fiscal management.
- There shall be an annual increase in the number of participants completing on-line professional development offerings in an effort to decrease travel time and costs.
- There shall be an annual increase in the number of distance learning/virtual schools courses offered and utilized to expand curricular offerings and extend staff capacity.

All students shall be educated by highly qualified personnel.

- There shall be an annual increase in the percentage of classes taught by highly qualified teachers.
- There shall be an annual increase in the percentage of qualified paraprofessionals.
- There shall be an annual increase in the number of teachers with national board certification.
- There shall be an annual increase in the percentage of teachers with advanced degrees in subject fields.

Recommended Improvements

- ✓ Additional \$10,845,761 for \$400 across-the-board salary increase and related employee benefits for classroom teachers.
- ✓ Additional \$44,755,653 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$91,366 Lottery for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$1,484,700 for educational services in juvenile detention centers.
- ✓ Additional \$160,909 to aid Hampshire County schools for the Potomac Center.
- ✓ Additional \$350,000 for the completion of the Games for Health Project.
- ✓ Additional \$625,000 for Low Student Enrollment.

Department of Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$12,663,584	\$14,472,616	\$14,632,811	
School Building Authority	10.00	107,113,425	115,570,354	114,260,213	
State Board of Education	600.00	2,059,156,693	2,297,992,979	2,275,685,108	
Less: Reappropriated		(8,498,394)	(14,506,341)	0	
TOTAL	827.70	2,170,435,308	2,413,529,608	2,404,578,132	2,450,886,361
EXPENDITURE BY FUND					
General Fund					
FTE Positions		573.90	587.30	585.66	596.65
Total Personal Services		24,963,274	27,787,554	28,329,207	30,275,082
Employee Benefits		7,823,533	9,811,296	9,967,253	10,800,796
Other Expenses		11,626,785	11,695,814	9,900,381	10,341,043
Aid to Counties		57,105,036	76,351,866	81,092,659	71,373,427
State Aid to Schools		1,638,350,660	1,697,929,369	1,689,653,325	1,746,267,118
Transfer to SBA Debt Service		(23,345,983)	(23,361,520)	(23,345,075)	(23,345,075)
Less: Reappropriated		(4,785,702)	(3,681,775)	0	0
Subtotal: General Fund		1,711,737,603	1,796,532,604	1,795,597,750	1,845,712,391
Federal Fund					
FTE Positions		121.02	126.02	121.02	119.90
Total Personal Services		6,982,640	6,655,643	7,967,260	8,210,978
Employee Benefits		1,940,640	3,216,147	2,358,196	2,365,142
Other Expenses		13,001,884	14,645,976	5,547,000	5,547,000
Aid to Counties		315,835,290	445,408,586	448,527,544	448,527,544
Subtotal: Federal Fund		337,760,454	469,926,352	464,400,000	464,650,664
Appropriated Lottery					
FTE Positions		39.15	45.47	45.42	45.42
Total Personal Services		2,297,628	2,687,413	2,755,420	2,835,420
Employee Benefits		644,302	716,134	772,306	783,642
Other Expenses		18,658,558	29,719,131	21,155,989	21,155,989
Aid to Counties		7,796,259	12,136,536	10,390,897	6,190,897
Debt Service		35,705,922	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(3,646,925)	(10,350,975)	0	0
Subtotal: Appropriated Lottery		61,455,744	71,908,239	72,074,612	67,965,948
Appropriated Special Fund					
FTE Positions		33.25	35.25	34.25	34.25
Total Personal Services		1,686,637	1,908,633	1,843,971	1,886,151
Employee Benefits		532,880	628,894	649,057	658,465
Other Expenses		1,014,951	1,311,111	1,077,802	1,077,802
Aid to Counties		2,618	198,998	315,768	315,768
Less: Reappropriated		(65,767)	(473,591)	0	0
Subtotal: Appropriated Special Fund		3,171,319	3,574,045	3,886,598	3,938,186
Nonappropriated Special Fund					
FTE Positions		34.38	33.66	36.96	36.96
Total Personal Services		1,265,489	2,077,239	2,265,021	2,265,021
Employee Benefits		333,804	647,607	689,607	689,607
Other Expenses		50,882,024	62,715,620	60,351,178	60,351,178
Aid to Counties		3,828,871	6,147,902	5,313,366	5,313,366
Subtotal: Nonappropriated Special Fund		56,310,188	71,588,368	68,619,172	68,619,172
TOTAL FTE POSITIONS		801.70	827.70	823.31	833.18
TOTAL EXPENDITURES		\$2,170,435,308	\$2,413,529,608	\$2,404,578,132	\$2,450,886,361

State Board and State Superintendent

Mission

The State Board and State Superintendent ensure the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia.

Operations

- Provides general supervision of West Virginia's public schools, and serves as the chief executive officer of the State Board of Education.
- Maintains the Department of Education.
- Performs duties as assigned by the Legislature and by the State Board of Education.
- 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.

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: 3.00 Annual Program Cost: \$928,892

Department of Education

Deputy Superintendent and Administrative Services

Mission

Deputy Superintendent and Administrative Services provides support and assistance to the State Superintendent, 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, technology information, and school finance, 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, 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 for schools and boards of education.
- Compiles the employment, enrollment, and transportation data necessary for computation of the total basic foundation allowance for each county board of education, perform the necessary calculations and submit the funding request to and respond to all inquiries from the Legislature and others concerning the computations, and distribute the funds appropriated to the various county boards of education.

Goals/Objectives

- Provide the full range of legal services necessary for the successful operation of K–12 public education.
- Important communication is shared with clients through internal and external communication by news releases—issued to media, superintendents, associations, and legislators informing them about current educational matters.

Programs

Office of Communications

The Office of Communications provides both internal and external communication about public schools to promote community awareness and understanding of issues affecting education.

FTEs: 13.00 Annual Program Cost: \$934,547

Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the activities of the Administrative Service offices.

FTEs: 2.00 Annual Program Cost: \$1,830,065

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: \$187,153

Office of Human Resources

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunity, and facilitates human resources management processes.

FTEs: 2.00 Annual Program Cost: \$237,521

Office of Information Systems

The Office of Information Systems manages the statewide information system to support the goals of public education and provide the means for managing, collecting, maintaining, and distributing information

Deputy Superintendent and Administrative Services

about education for decision-makers and educators. The office maintains the wide area network connecting all state schools and districts for access to West Virginia Education Information System and the Internet.
 FTEs: 16.00 Annual Program Cost: \$6,192,696

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: 19.00 Annual Program Cost: \$18,377,868

Office of Legal Services

The Office of Legal Services provides the necessary legal services to the State Superintendent and State Board of Education to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia.
 FTEs: 4.00 Annual Program Cost: \$622,800

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 state board of education in the performance of its duties regarding school finance, for establishing the accounting principles for county boards of education, and for providing technical assistance to the various county boards of education.
 FTEs: 4.00 Annual Program Cost: \$1,670,727,323

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Provide the full range of legal services necessary for the successful operation of K–12 public education.						
Hearings conducted or participated in	25	44	N/A	31	16	16
Licensure/employment determinations made	12	21	N/A	21	15	15
Legal/education presentations made	30	17	N/A	19	15	15
Investigations opened	155	106	N/A	104	110	110
Important communication is shared with clients through internal and external communication by news releases—issued to media, superintendents, associations, and legislators informing them about current educational matters.						
Press releases issued	287	291	290	330	300	320

Department of Education

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 exceptional ability.
- Provides a full range of research, technology, professional development, and integrating services needed for the successful operation of instructional technology in K-12 public education.
- Provides statewide leadership, program development, administration, and monitoring for federal programs including Title I, Reading First, and Title VI.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten—12 grade levels to all 55 counties.
- 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 State 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 by 2012. (The total projected four-year population by 2012 is 21,106. It is estimated that about 80% of the total four-year-old population will be enrolled at full implementation—about 16,885 four-year-old children. The West Virginia prekindergarten program is voluntary on the part of parents, and national statistics support this anticipated participation figure.)
- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001 to be applied to all 55 counties by FY 2012.
- Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.
- Coordinate the distance learning activities and the West Virginia Virtual School to serve 80% of student requests.

Programs

Office of Assessment and Accountability

The Office of Assessment and Accountability 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, Reading First, and 21st Century Community Learning Center programs). It provides statewide coordination for the consolidated

monitoring of federal programs under the No Child Left Behind Act of 2001 and Individuals with Disabilities Education Act. 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

Division of Curriculum and Instructional Services

programs as required in West Virginia Code and State Board Policy and will provide, maintain, and monitor the federal assessment requirements as per the No Child Left Behind Act of 2001.

FTEs: 32.00 Annual Program Cost: \$262,208,832

Office of Early Childhood and Even Start

The Office of Early Childhood and Even Start will work to ensure high quality early childhood and family literacy programs. It will implement the West Virginia prekindergarten program to meet the universal requirement by 2012.

FTEs: 3.00 Annual Program Cost: \$1,628,077

Office of Instruction

The Office of Instruction is committed to improving the quality of instruction and increasing achievement for all students by providing leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction. It is also responsible for administration of the math/science partnership and textbook adoption.

FTEs: 22.80 Annual Program Cost: \$1,960,794

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. It 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: 24.00 Annual Program Cost: \$30,304,546

Office of Special Education Early and Extended Learning

The Office of Special Education Early and Extended Learning provides direction for the implementation of the federal Individuals with Disabilities Education Act Part B and provides training and technical assistance to districts and stakeholders. The program directs and coordinates the establishment of universal prekindergarten consistent with West Virginia Board of Education policies and state statutes 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: 32.46 Annual Program Cost: \$117,683,035

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Implement the West Virginia prekindergarten program to meet the universal requirement by 2012. (The total projected four-year population by 2012 is 21,106. It is estimated that about 80% of the total four-year-old population will be enrolled at full implementation—about 16,885 four-year-old children.)						
Prekindergarten enrollment of four-year old population	42%	51%	65%	71%	78%	80%
Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001 to be applied to all 55 counties by FY 2012.						
Counties in which a consolidated monitoring process is used	18	18	18	19	19	19
Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.						
Educators receiving training	6,100	5,950	6,000	5,995	4,500	6,400

Division of Curriculum and Instructional Services

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>
Students receiving special education	54,797	53,797	52,715
Students with Individualized Education Programs* (IEPs) graduating with a regular diploma	75.3%	75.8%	75.8%

*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.

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 health, child nutrition, pupil transportation, facilities, institutional education programs, and international education.

Operations

- Provides leadership for the functions of health, child nutrition, facilities, and institutional education programs for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the division.
- Coordinates the dissemination of data to the Legislature and local boards 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 and per regulatory and West Virginia Board of Education policy/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, efficient transportation of all students riding a school bus to and from school.
- Provides statewide technical assistance to improve the achievement of limited English proficiency students.

Goals/Objectives

- 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.
- Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, and complete reviews for all construction plans within 30 days.
- Respond within 24 hours to indoor air quality complaints.
- Inspect all school buses in the county school systems twice per year, and certify all bus drivers.
- Expand World Language programs to include a greater number of elementary and critical language offerings to 20% student participation by December 2009.
- Continue to implement a learner-focused education system designed to close the achievement gap and produce mastery learning for approximately 7,800 students in institutions.

Programs

Child Nutrition Program

The Child Nutrition Program supports healthy meals and snacks provided to children and adults, providing services under the Child and Adult Care Food Program, After School Snack Program, Family Day Care Homes, National School Lunch Program, School Breakfast Program, and Summer Food Service Program.

FTEs: 19.00 Annual Program Cost: \$108,400,000

ESL/WV International School

This office provides leadership, technical assistance, and support for schools that serve linguistically and culturally diverse students and assists all schools in providing appropriate international, multicultural, and world language programs.

FTEs: 3.50 Annual Program Cost: \$984,703

Office of Healthy Schools

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: 10.70 Annual Program Cost: \$11,237,654

Office of Institutional Education Programs

The Office of Institution Education delivers

Division of Student Support Services

comprehensive education programs that enable approximately 7,800 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, provides programs to decrease recidivism, and produces individuals who will make a positive contribution to society. It provides leadership service and technical assistance in the continued development of alternative education programs for disruptive students in the state.

FTEs: 248.50 Annual Program Cost: \$20,995,208

Office of School Facilities

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, reviews school construction plans for all newly

constructed or renovated schools, performs investigations and consultations for indoor air quality complaints, reviews fire marshal reports to process to the local education agencies (LEAs) for imminent danger issues, and provides energy management and technical assistance in maintenance and operation HVAC training issues. This office is the West Virginia State Superintendent's liaison with the West Virginia Office of Homeland Security and Emergency Management and the West Virginia Department of Military Affairs and Public Safety.

FTEs: 5.50 Annual Program Cost: \$587,351

Office of Transportation

The Office of Transportation program provides two school bus safety inspections to all county owned school buses in the state. The staff also provides train-the-trainer driver training and testing of all new drivers. This program recertifies all school bus drivers annually based upon the driver's physical condition, first aid certification, background check, training, and driving history.

FTEs: 6.50 Annual Program Cost: \$669,375

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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.						
Health Education Assessment Project performance	N/A	N/A	N/A	70%	76%	78%
Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, and complete reviews for all construction plans within 30 days.						
Facilities reviews completed within the fiscal year	N/A	N/A	N/A	100%	75%	85%
Construction plan reviews completed within 30 days	N/A	N/A	N/A	100%	100%	100%
Respond within 24 hours to indoor air quality complaints.						
Responses to indoor air quality issues within 24 hours	N/A	N/A	N/A	100%	90%	100%
Inspect all school buses in the county school systems twice per year, and certify all bus drivers.						
Buses inspected twice per year	100%	100%	100%	100%	100%	100%
Expand World Language programs to include a greater number of elementary and critical language offerings to 20% student participation by December 2009.						
Student participation in World Language courses	N/A	N/A	N/A	17%	18%	20%

Department of Education

Division of Technical and Adult Education Services

Mission

The mission of Technical and Adult Education Services is to facilitate the delivery of high-quality technical and adult 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.
- Coordinates workforce development initiatives with other public providers.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Provides 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 job placement, transition services, and elimination of gender bias.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs to serve approximately 109,100 secondary students.
- Oversees the Southern Regional Educational Board (SREB) initiatives (including High Schools that Work and 21st Century High Schools that Work Enhanced Design).
- Assists local staff in the implementation of program evaluation through the statewide system of performance standards and measures.
- Designs and implements quality programs and services for approximately 110,000 adults with on-site workplace education, firefighter and emergency medical technician training, and water/wastewater and part-time technical training.
- Collects, analyzes, and uses performance data on all secondary and adult career technical education programs statewide to improve student outcomes.

Goals/Objectives

- Provide approximately 30,000 adults with the opportunity to acquire and improve adult basic educational skills—have 44% to enter employment; have 19% to retain their employment; have 57% enter postsecondary programs; and work with over 5,500 adults to complete their GED, with an annual graduation rate of 67%.
- Develop and implement marketing strategies to increase Cedar Lakes' utilization by two percent per year.
- Conduct formal technical assistance visits to all participating LEAs once every two years for the SREB's High Schools that Work Initiatives.
- Revise the content standards, objectives and test items for the core courses associated with 58 career technical education concentrations by January 1, 2008.
- Conduct instructional and learning approaches to 18 of the 21st Century High Schools that Work (HSTW) Enhanced Design sites between January 2008 and April 2008.

Programs

Adult Education and Workforce Development

The 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: \$24,093,877

Cedar Lakes Conference Center

The Cedar Lakes 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

Division of Technical and Adult Education Services

acres of land for maximum camp usage at a cost that youth and adults can afford.
 FTEs: 37.80 Annual Program Cost: \$3,462,923

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: 24.00 Annual Program Cost: \$3,919,288

Office of Planning, Evaluation, Special Programs, and Support Services

The Office of Planning, Evaluation, Special Programs, and Support Services provides technical assistance to local school systems in a manner 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, school counseling.

FTEs: 3.50 Annual Program Cost: \$13,540,450

Office of Technical and Secondary Program Improvement

The Office of Technical and Secondary Program Improvement provides assistance to LEAs to improve instruction for 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: 5.50 Annual Program Cost: \$981,106

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Provide approximately 30,000 adults with the opportunity to acquire and improve adult basic educational skills—have 44% to enter employment; have 19% to retain their employment; have 57% enter postsecondary programs; and work with over 5,500 adults to complete their GED, with an annual graduation rate of 67%.						
Adults who entered employment	47%	47%	50%	43%	44%	45%
Adults who entered postsecondary programs	55%	59%	56%	56%	57%	58%
High school (GED) completion	73%	73%	75%	66%	67%	67%
Continue participation in the SREB’s High Schools that Work (HSTW) and 21st Century High Schools that Work Enhanced Design serving 77 schools in FY 2008.						
Schools participating in High Schools That Work	113	118	124	97	59	80
Schools participating in 21st Century HSTW Enhanced Design	N/A	N/A	N/A	17	18	18

Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council in establishing and maintaining a system of education performance audits that measures the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

Operations

- Provides leadership to implement the “Performance Based Accreditation System: A Process for Improving Education” as prescribed by West Virginia Code.
- Administers the statewide accountability system for the 55 county school systems and public schools in West Virginia.
- Analyzes performance data for the 55 county school systems and 743 public schools to recommend approval status for county school systems and accreditation status for schools.

Goals/Objectives

- Identify exemplary schools and school systems for each year.
- Conduct 50 school education performance audits, four county audits, and 55 follow-up school audits between September 2007 and May 2008.
- Revise Policy 2320, A Process for Improving Education: Performance Based Accreditation System, to incorporate legislative amendments to W.Va. Code §18-2E-5 by November 14, 2007, and conduct two pilot education performance audits during 2007 and 2008 to assess the effectiveness of the standards in the policy.

Programs

Office of Education Performance Audits

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 5.80 Annual Program Cost: \$709,512

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Identify exemplary schools and school systems for each year.						
Schools receiving exemplary accreditation status	4%	17%	7%	10%	10%	10%
Schools receiving full accreditation status	76%	68%	89%	80%	85%	90%
School districts receiving full approval status	96%	93%	93%	93%	95%	96%

Division of Special Projects

Superintendent's Leadership Center for 21st Century Schools

Mission

To develop a system of supports 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 and monitors the school improvement processes.
- Provides professional development and high yield instructional strategies by programmatic levels.
- 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.
- Provides statewide leadership, program development, administration, and monitoring for federal programs, including:
 - * Title II, Part A, Improving Teacher Quality
 - * Title V, Part A, Innovative Programs to help improve student achievement
 - * Title VI, Part B, Rural and Low Income School Program to help with school and school system improvement
- Provides technical assistance to West Virginia colleges and universities in the development of new 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 including determination of passing scores for competency tests, technical assistance to related agencies, participation in professional associations, communication of status and data of approved programs, and assistance 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/revocation.

Goals/Objectives

- Provide for five years special technical assistance to 32 elementary and middle school identified with significant enrollments of minority, disadvantaged and underachieving students not meeting standards identified in West Virginia Code as initiated by HB 4669.
- Provide continuous, ongoing, school system focused, professional development and technical assistance through annual conferences to 100% of the 55 school system leadership teams.

*Division of Special Projects
Superintendent's Leadership Center for 21st Century Schools*

Programs

Office of Leadership Development

The Office of Leadership Development annually provides 21st Century Leadership Conferences for 200 principals and school system Leadership Team Conferences for the 55 county school systems. The office also coordinates county strategic planning activities, operates the principal mentorship program, and publishes and updates the "Frameworks Documents and the Digital Resource."

FTEs: 5.00 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: 16.00 Annual Program Cost: \$3,635,296

Office of School and School System Improvement

This office is focused on providing technical assistance and leadership to schools and counties to enhance the implementation of the West Virginia Framework for High Performing 21st Century Schools, as well as coordination and monitoring of Title II, V and VI B federal programs.

FTEs: 10.00 Annual Program Cost: \$1,215,000

Performance Measures

<u>Fiscal</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Provide for five years special technical assistance to 32 elementary and middle schools identified with significant enrollments of minority, disadvantaged and under-achieving students not meeting standards identified in West Virginia Code as initiated by HB 4669.						
Elementary/middle schools provided with technical assistance	100%	100%	100%	100%	100%	100%
Elementary/middle schools identified as needing technical assistance	30	32	32	32	32	32
Provide continuous, ongoing, school system focused, professional development and technical assistance through annual conferences to 100% of the 55 county school system leadership teams.						
County schools system leadership teams served as part of 21st Century Leadership/school system leadership teams	96%	96%	N/A	98%	100%	100%

State Board of Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Department of Education	600.00	\$2,059,156,693	\$2,297,992,979	\$2,275,685,108	
Less: Reappropriated		(8,498,394)	(14,506,341)	0	
TOTAL	600.00	2,050,658,299	2,283,486,638	2,275,685,108	2,321,745,202
EXPENDITURE BY FUND					
General Fund					
FTE Positions		366.90	378.80	377.16	388.65
Total Personal Services		17,972,278	19,949,456	20,399,906	22,244,722
Employee Benefits		5,288,356	6,700,729	6,787,694	7,606,025
Other Expenses		9,025,056	10,004,535	8,209,102	8,542,266
Aid to Counties		57,105,036	76,351,866	81,092,659	71,373,427
State Aid to Schools		1,615,004,677	1,674,567,849	1,666,308,250	1,722,922,043
Less: Transfer on behalf of SBA		(23,345,983)	(23,361,520)	(23,345,075)	(23,345,075)
Less: Reappropriated		(4,785,702)	(3,681,775)	0	0
Subtotal: General Fund		1,676,263,718	1,760,531,140	1,759,452,536	1,809,343,408
Federal Fund					
FTE Positions		121.02	126.02	121.02	119.90
Total Personal Services		6,982,640	6,655,643	7,967,260	8,210,978
Employee Benefits		1,940,640	3,216,147	2,358,196	2,365,142
Other Expenses		13,001,884	14,645,976	5,547,000	5,547,000
Aid to Counties		315,835,290	445,408,586	448,527,544	448,527,544
Subtotal: Federal Fund		337,760,454	469,926,352	464,400,000	464,650,664
Appropriated Lottery					
FTE Positions		39.15	45.47	45.42	45.42
Total Personal Services		2,297,628	2,687,413	2,755,420	2,835,420
Employee Benefits		644,302	716,134	772,306	783,642
Other Expenses		18,658,558	29,719,131	21,155,989	21,155,989
Aid to Counties		7,796,259	12,136,536	10,390,897	6,190,897
Less: Reappropriated		(3,646,925)	(10,350,975)	0	0
Subtotal: Appropriated Lottery		25,749,822	34,908,239	35,074,612	30,965,948
Appropriated Special Fund					
FTE Positions		23.25	25.25	24.25	24.25
Total Personal Services		1,056,207	1,217,364	1,152,702	1,174,577
Employee Benefits		347,069	388,740	408,903	414,250
Other Expenses		842,545	1,044,396	811,087	811,087
Aid to Counties		2,618	198,998	315,768	315,768
Less: Reappropriated		(65,767)	(473,591)	0	0
Subtotal: Appropriated Special Fund		2,182,672	2,375,907	2,688,460	2,715,682
Nonappropriated Special Fund					
FTE Positions		23.68	24.46	26.96	26.96
Total Personal Services		1,044,483	1,693,639	1,881,421	1,881,421
Employee Benefits		263,381	504,260	546,260	546,260
Other Expenses		3,564,898	7,399,199	6,328,453	6,328,453
Aid to Counties		3,828,871	6,147,902	5,313,366	5,313,366
Subtotal: Nonappropriated Special Fund		8,701,633	15,745,000	14,069,500	14,069,500
TOTAL FTE POSITIONS		574.00	600.00	594.81	605.18
TOTAL EXPENDITURES		\$2,050,658,299	\$2,283,486,638	\$2,275,685,108	\$2,321,745,202

Department of Education

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 program (MIP), 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 corresponding authority meeting.
- Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and 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 corresponding authority meeting.
- Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and 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	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Update agency educational facility plans prior to selection of annual needs projects.						
Facility plans updated in the required time frame	100%	N/A*	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 corresponding authority meeting.						
Needs projects evaluated and reviewed in the required time frame	100%	N/A*	100%	100%	100%	100%

School Building Authority

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and corresponding authority meeting.						
MIP plans evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and corresponding authority meeting.						
School Access Safety audits and projects prepared on time**	N/A	N/A	N/A	N/A	100%	100%
Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and corresponding authority meeting.						
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
<p>* FY 2006 needs projects did not occur due to cost overruns of preceding years' projects. ** School Access Safety funding was passed by the Legislature in the 2007 Regular Session, and the program began in FY 2008.</p>						

School Building Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	10.00	\$107,113,425	\$115,570,354	\$114,260,213	
Less: Reappropriated		0	0	0	
TOTAL	10.00	107,113,425	115,570,354	114,260,213	114,284,579
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		23,345,983	23,361,520	23,345,075	23,345,075
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,345,983	23,361,520	23,345,075	23,345,075
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		35,705,922	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		35,705,922	37,000,000	37,000,000	37,000,000
Appropriated Special Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		630,430	691,269	691,269	711,574
Employee Benefits		185,811	240,154	240,154	244,215
Other Expenses		172,406	266,715	266,715	266,715
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		988,647	1,198,138	1,198,138	1,222,504
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		47,072,873	54,010,696	52,717,000	52,717,000
Subtotal: Nonappropriated Special Fund		47,072,873	54,010,696	52,717,000	52,717,000
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$107,113,425	\$115,570,354	\$114,260,213	\$114,284,579

Department of Education
**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 multihandicapped 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, residential programs for deaf/hearing impaired, blind/visually impaired, and multihandicapped students between the ages of three and 21.
- Provides technical assistance and outreach programs for birth-to-five students residing in all 55 counties.
- Provides large print and Braille books for all visually impaired or blind students educated in any of the 55 counties.
- Operates a subregional Library of Congress, Division of the Blind and Physically Handicapped.
- 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 multihandicapped students of West Virginia.

- Continue to earn annual accreditations through the North Central Association of Colleges and Schools.
- Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2009.
- Develop and put in place a transitional program for the multihandicapped students by the end of FY 2009.

Expand awareness of all of the programs and services for school-age students of 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 annually through the North Central Association of Colleges and Schools for 28 consecutive years (since 1979).

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2009.						
Progress on two intervention programs	N/A	N/A	20%	5%	50%	100%

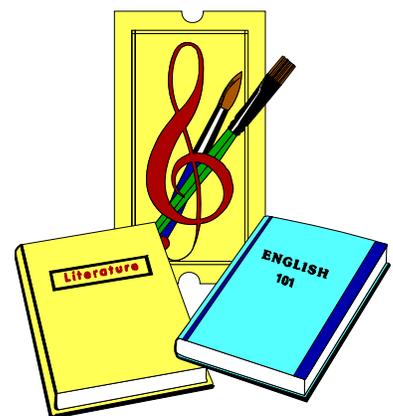
Fiscal Year	Actual 2005	Actual 2006	Actual 2007
Full-time students served	198	184	179
Outreach preschool students and families served	329	379	408
Visually impaired students served by Instructional Resource Center	532	549	560
Persons served by subregional Library of Congress	433	379	432
Children served by Child Study Center Clinics	1,654	1,654	1,802

West Virginia Schools for the Deaf and the Blind

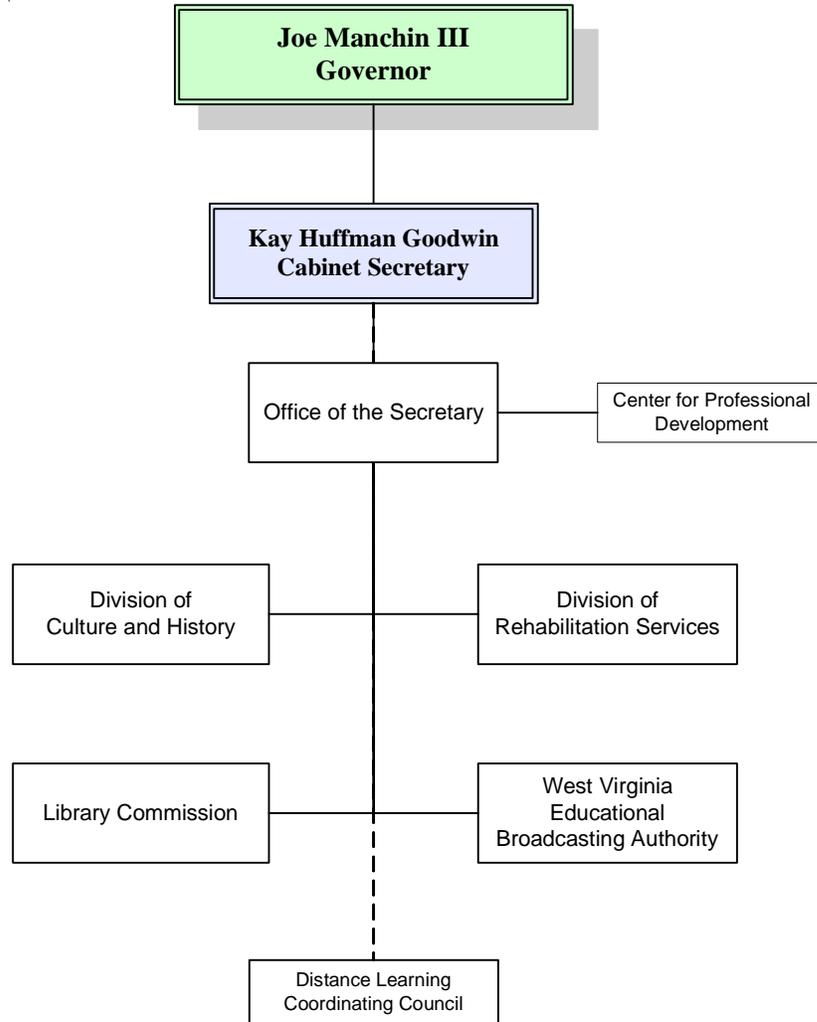
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$12,663,584	\$14,472,616	\$14,632,811	
Less: Reappropriated		0	0	0	
TOTAL	217.70	12,663,584	14,472,616	14,632,811	14,856,580
EXPENDITURE BY FUND					
General Fund					
FTE Positions		207.00	208.50	208.50	208.00
Total Personal Services		6,990,996	7,838,098	7,929,301	8,030,360
Employee Benefits		2,535,177	3,110,567	3,179,559	3,194,771
Other Expenses		2,601,729	1,691,279	1,691,279	1,798,777
Less: Reappropriated		0	0	0	
Subtotal: General Fund		12,127,902	12,639,944	12,800,139	13,023,908
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		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		10.70	9.20	10.00	10.00
Total Personal Services		221,006	383,600	383,600	383,600
Employee Benefits		70,423	143,347	143,347	143,347
Other Expenses		244,253	1,305,725	1,305,725	1,305,725
Subtotal: Nonappropriated Special Fund		535,682	1,832,672	1,832,672	1,832,672
TOTAL FTE POSITIONS		217.70	217.70	218.50	218.00
TOTAL EXPENDITURES		\$12,663,584	\$14,472,616	\$14,632,811	\$14,856,580

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



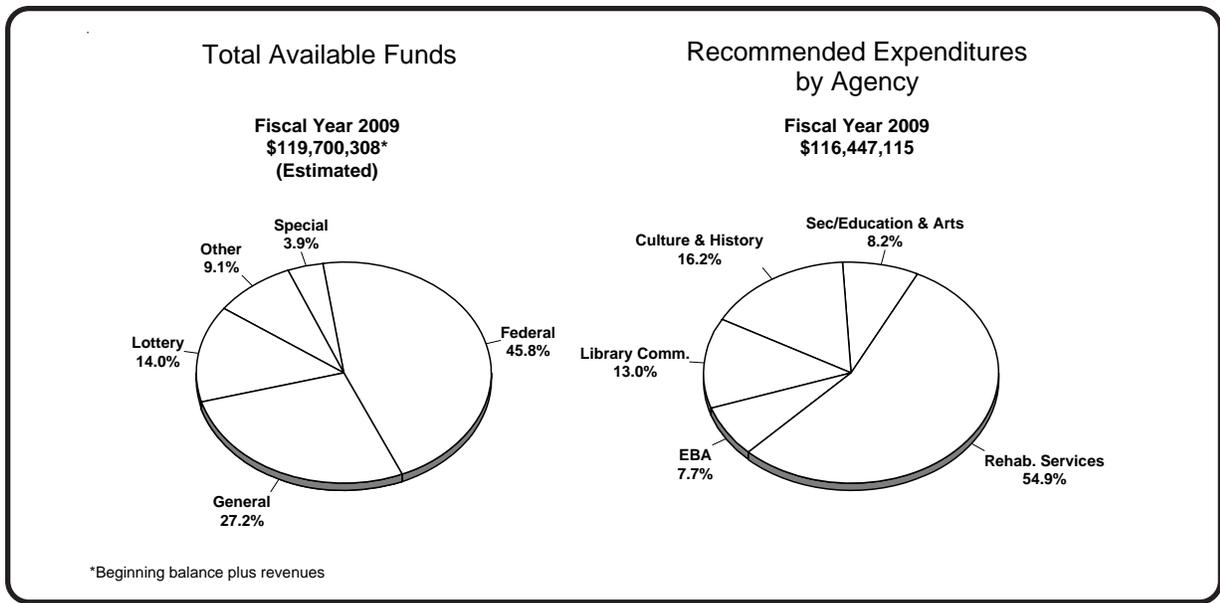
Department of Education and the Arts

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 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	28.10	\$6,570,137	\$13,247,082	\$9,076,184	
Culture and History	115.47	15,454,409	41,845,187	17,998,238	
Library Commission	55.90	13,626,089	15,602,454	15,451,454	
Educational Broadcasting Authority	98.50	6,353,842	9,099,800	8,862,748	
Division of Rehabilitation Services	613.50	57,217,441	63,367,825	62,740,679	
Less: Reappropriated		(4,019,147)	(10,491,612)	0	
TOTAL	911.47	95,202,771	132,670,736	114,129,303	116,447,115
EXPENDITURE BY FUND					
General Fund					
FTE Positions		432.25	436.17	437.44	436.17
Total Personal Services		14,449,379	15,708,843	15,709,743	15,782,319
Employee Benefits		5,469,525	5,782,748	5,754,444	5,742,708
Other Expenses		9,501,407	24,815,425	9,952,747	11,071,475
Less: Reappropriated		(2,302,641)	(4,570,082)	0	0
Subtotal: General Fund		27,117,670	41,736,934	31,416,934	32,596,502
Federal Fund					
FTE Positions		562.06	419.63	421.86	398.63
Total Personal Services		16,016,929	15,287,680	15,499,665	14,870,957
Employee Benefits		5,483,746	6,774,913	6,838,179	6,670,538
Other Expenses		24,620,022	32,094,556	31,819,305	33,272,677
Subtotal: Federal Fund		46,120,697	54,157,149	54,157,149	54,814,172
Appropriated Lottery					
FTE Positions		21.58	21.48	18.38	18.28
Total Personal Services		599,889	901,230	585,652	601,568
Employee Benefits		229,727	324,241	225,437	228,621
Other Expenses		16,984,985	21,983,082	16,869,571	15,908,571
Less: Reappropriated		(1,489,217)	(5,717,893)	0	0
Subtotal: Appropriated Lottery		16,325,384	17,490,660	17,680,660	16,738,760
Appropriated Special Fund					
FTE Positions		4.54	4.54	4.54	4.54
Total Personal Services		192,083	295,725	213,958	218,173
Employee Benefits		165,817	91,365	68,489	69,332
Other Expenses		988,154	2,614,016	2,065,022	3,465,022
Less: Reappropriated		(227,289)	(203,637)	0	0
Subtotal: Appropriated Special Fund		1,118,765	2,797,469	2,347,469	3,752,527
Nonappropriated Special Fund					
FTE Positions		30.15	29.65	29.65	28.65
Total Personal Services		655,671	1,156,094	1,119,251	1,054,303
Employee Benefits		210,907	512,171	473,531	456,542
Other Expenses		3,653,677	14,820,259	6,934,309	7,034,309
Subtotal: Nonappropriated Special Fund		4,520,255	16,488,524	8,527,091	8,545,154
TOTAL FTE POSITIONS		1,050.58	911.47	911.87	886.27
TOTAL EXPENDITURES		\$95,202,771	\$132,670,736	\$114,129,303	\$116,447,115

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, and WORKFORCE West Virginia to increase coordination of educational policies and standards at all levels.

Goals/Objectives

- Increase the number of students annually attending the Governor's Honors Schools to 270 by FY 2008.
- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 17,000 by FY 2008 and by increasing the rate of students (from those distressed counties) applying for Higher Education Grants to 90% by FY 2009.

Programs

Administration and Oversight

Administration and Oversight oversees and provides support to the five divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs: 10.35 Annual Program Cost: \$2,564,678

College Readiness

This is an innovative program designed to encourage middle school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs: 1.50 Annual Program Cost: \$201,748

Governor's Honors Schools

The academy operates a multiweek summer program designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs: 0.00 Annual Program Cost: \$600,450

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: \$20,000

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: 1.25 Annual Program Cost: \$529,975

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: \$1,050,000

Research

The West Virginia 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: 3.00 Annual Program Cost: \$505,539

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the number of students annually attending the Governor's Honors Schools to 270 by FY 2008.						
Governor's Honors Schools participants	245	250	276	255	270	270
Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 17,000 by FY 2008 and by increasing the rate of high school seniors (from those distressed counties) applying for Higher Education grants to 90% by FY 2009.						
Student workshop attendance	9,144	9,368	10,400	14,261	17,000	17,000
Students applying for Higher Education grants	68.2%	84.3%	86.0%	81.7%	86.0%	90.0%

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase of cabinet secretary.
- ✓ Additional \$35,897 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$50,000 to provide educational theatre opportunities for children, adults and adults through the Old Brick Playhouse Touring Company.
- ✓ Additional onetime spending authority of \$100,000 Special Revenue for Educational Enhancements for West Virginia Financial Aid and Information Resources (WVFAIR).
- ✓ Additional spending authority of \$300,000 Special Revenue for Literacy Project for Imagination Library to provide preschool children in educationally distressed areas with a library of 60 books by age five.

Office of the Secretary/Department of Education and the Arts

Center for Professional Development

Mission

The Center for Professional Development collaborates with state institutions of higher education, regional education service agencies (RESAs), and West Virginia Department of Education personnel 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 and Advanced Placement professional development, and assists schools establishing and maintaining 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 towards administrative certification have the skills necessary to document the performance of professional personnel.
- Provides professional development for new teachers and their mentors through collaboration with RESAs and institutions of higher education personnel.
- Provides focused, sustained professional development regionally through the Governor's Academy for Teaching Excellence while providing low cost certification credits for educators.

Goals/Objectives

Facilitate collaboration among the Center for Professional Development, the West Virginia Department of Education, RESAs, institutions of higher education, and local education agencies (LEAs) to provide educators with high quality professional development that improves students' learning.

- Offer at least two professional development sessions for educators through each of the eight RESAs by June 2009.

Utilize technology to increase the efficiency of the Center for Professional Development.

- Automate 100% of the registration process for professional development sessions by June 2009.
- Create or make available by June 2009 at least one on-line professional development experience for each of the four Center for Professional Development programs.

Provide more professional development opportunities to an increased number of educators by reducing delivery costs of current professional development offerings.

- Reduce costs for overnight accommodation and meals by at least five percent annually.

Programs

Advanced Placement Program

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs: 4.25 Annual Program Cost: \$1,306,750

professional development to specific counties and schools based on state board recommendations.

FTEs: 3.25 Annual Program Cost: \$1,095,477

Professional Development Project

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 incubator projects, and provides focused

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: 2.50 Annual Program Cost: \$564,160

Center for Professional Development

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: 2.25 Annual Program Cost: \$637,407

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce costs for overnight accommodation and meals by at least five percent annually.						
Costs for overnight accommodation and meals	N/A	\$509,832	\$484,340	\$441,430	\$438,051	\$416,148
Create or make available by June 2009 at least one on-line professional development experience for each of the four Center for Professional Development programs.						
Professional development courses available on-line	N/A	N/A	2	3	4	5

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	16.60	\$4,745,615	\$7,950,868	\$5,472,390	
Center for Professional Development	11.50	1,824,522	5,296,214	3,603,794	
Less: Reappropriated		(1,667,222)	(2,771,898)	0	
TOTAL	28.10	4,902,915	10,475,184	9,076,184	9,571,720
EXPENDITURE BY FUND					
General Fund					
FTE Positions		21.60	23.10	23.10	23.10
Total Personal Services		939,808	1,348,792	1,349,692	1,308,496
Employee Benefits		237,032	414,501	386,196	373,207
Other Expenses		3,133,063	6,305,471	4,182,959	4,301,709
Less: Reappropriated		(1,285,243)	(2,099,917)	0	0
Subtotal: General Fund		3,024,660	5,968,847	5,918,847	5,983,412
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	9,078	9,078	9,078
Other Expenses		86,674	290,922	290,922	290,922
Subtotal: Federal Fund		86,674	325,000	325,000	325,000
Appropriated Lottery					
FTE Positions		1.50	1.50	1.50	1.50
Total Personal Services		27,402	56,992	57,142	58,252
Employee Benefits		12,573	28,186	28,186	28,408
Other Expenses		1,201,964	1,809,964	1,341,470	1,366,470
Less: Reappropriated		(154,690)	(468,344)	0	0
Subtotal: Appropriated Lottery		1,087,249	1,426,798	1,426,798	1,453,130
Appropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		93,116	141,409	141,509	144,700
Employee Benefits		29,027	42,816	42,816	43,454
Other Expenses		347,659	974,951	321,214	721,214
Less: Reappropriated		(227,289)	(203,637)	0	0
Subtotal: Appropriated Special Fund		242,513	955,539	505,539	909,368
Nonappropriated Special Fund					
FTE Positions		0.00	0.50	0.50	0.50
Total Personal Services		49,206	22,500	22,500	23,175
Employee Benefits		13,368	8,001	8,001	8,136
Other Expenses		399,245	1,768,499	869,499	869,499
Subtotal: Nonappropriated Special Fund		461,819	1,799,000	900,000	900,810
TOTAL FTE POSITIONS		26.10	28.10	28.10	28.10
TOTAL EXPENDITURES		\$4,902,915	\$10,475,184	\$9,076,184	\$9,571,720

Department of Education and the Arts
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

- Maintains the West Virginia State Archives, and provides records management technical assistance.
- 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.

- Have birth, death, and marriage records for 36 counties available on the agency's Vital Records Research on-line database by the end of FY 2009.
- 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.

Promote access to and participation in arts programming to all West Virginians.

- Increase the percentage of counties served by arts grants to 100% by the end of FY 2009.

Expand historic preservation programs that offer economic benefits to property owners.

- Increase the number of historic rehabilitation investment tax credits completed to 24 per year by the end of FY 2009.
- Increase the number of new listings in the National Register of Historic Places to 30 per year by the end of FY 2009.

Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.

Programs

Administration

The Administration section provides support functions including finance, building maintenance, custodial and security services, event planning and programming staff, marketing and communications, facilities operation and consulting for all sites, technical services, grant management, human resources, purchasing services, information technology and office equipment and supplies.

FTEs: 42.00 Annual Program Cost: \$7,723,641

Archives and History

The Archives and History program collects and preserves the State's public and historical records; operates the State Archives; provides records management technical assistance to state, county, and local records clerks and local history organizations; manages the West Virginia Records Management and

Preservation Board's county records program and the West Virginia Veterans Memorial Archives; and oversees the state's highway historical marker program.
FTEs: 19.00 Annual Program Cost: \$1,792,980

Arts

The Arts program provides arts administration services and state and federal grants for West Virginia's arts organizations, individual artists and craftspeople, schools, and communities.

FTEs: 8.50 Annual Program Cost: \$2,785,837

Historic Preservation

The Historic Preservation program 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

Division of Culture and History

National Register of Historic Places nomination process; reviews state and federal investment tax credit projects; oversees the Grave Creek Mound Archaeology project in Moundsville; and provides technical assistance in the development of the state's archaeological collections.

FTEs: 16.37 Annual Program Cost: \$2,617,125

Museums

The Museums program collects and preserves the State's artifacts and maintains the artifact loan

program; operates the State Museum at the Cultural Center in Charleston, Camp Washington-Carver in Clifftop, Jenkins Plantation Museum in Green Bottom, Museum in the Park in Logan, the Grave Creek Mound Archaeology Complex, and West Virginia Independence Hall in Wheeling; develops outreach exhibits and educational programs; provides technical assistance to local museums and historical societies; and coordinates the state capitol complex tour program.

FTEs: 29.60 Annual Program Cost: \$3,078,655

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Have birth, death, and marriage records for 36 counties available on the agency's Vital Records Research on-line database by the end of FY 2009.						
Counties available on the Vital Records Research on-line database	N/A	6	16	16	26	36
Increase the percentage of counties served by arts grants to 100% by the end of FY 2009.						
Counties served by arts grants	90%	82%	90%	94%	95%	100%
Increase the number of historic rehabilitation investment tax credits completed to 24 per year by the end of FY 2009.						
Tax credit projects completed per year	16	14	16	20	22	24
Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.						
Renovation completed	10%	15%	20%	50%	75%	100%

Recommended Improvements

- ✓ Additional \$83,001 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$370,804 for increased operating and utilities at facilities.
- ✓ Additional \$100,000 for Historic Preservation Grants.
- ✓ Additional \$35,000 for West Virginia Music Hall of Fame.
- ✓ Additional spending authority of \$1,000,000 Special Revenue to provide grants from the Public Records and Preservation Revenue Account.

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	115.47	\$15,454,409	\$41,845,187	\$17,998,238	
Less: Reappropriated		(1,753,374)	(6,855,516)	0	
TOTAL	115.47	13,701,035	34,989,671	17,998,238	18,916,040
EXPENDITURE BY FUND					
General Fund					
FTE Positions		83.12	84.12	84.12	84.12
Total Personal Services		2,455,517	2,536,893	2,536,893	2,603,843
Employee Benefits		1,011,154	1,025,792	1,025,792	1,039,182
Other Expenses		1,461,184	12,985,247	1,109,280	1,507,521
Less: Reappropriated		(561,316)	(1,605,967)	0	0
Subtotal: General Fund		4,366,539	14,941,965	4,671,965	5,150,546
Federal Fund					
FTE Positions		13.58	13.58	13.58	13.58
Total Personal Services		388,932	472,960	684,945	696,442
Employee Benefits		144,715	179,303	242,569	244,869
Other Expenses		621,213	1,416,664	1,141,413	1,141,413
Subtotal: Federal Fund		1,154,860	2,068,927	2,068,927	2,082,724
Appropriated Lottery Fund					
FTE Positions		5.08	5.08	1.88	1.88
Total Personal Services		160,632	397,611	81,883	84,100
Employee Benefits		48,258	126,751	27,947	28,391
Other Expenses		5,699,443	10,250,872	5,605,855	5,019,855
Less: Reappropriated		(1,192,058)	(5,249,549)	0	0
Subtotal: Appropriated Lottery Fund		4,716,275	5,525,685	5,715,685	5,132,346
Appropriated Special Fund					
FTE Positions		1.54	1.54	1.54	1.54
Total Personal Services		59,347	72,372	72,449	73,473
Employee Benefits		22,510	24,769	25,673	25,878
Other Expenses		294,287	839,429	838,448	1,838,448
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		376,144	936,570	936,570	1,937,799
Nonappropriated Special Fund					
FTE Positions		12.15	11.15	11.15	11.15
Total Personal Services		243,428	496,872	460,029	436,307
Employee Benefits		74,582	203,272	164,632	158,388
Other Expenses		2,769,207	10,816,380	3,980,430	4,017,930
Subtotal: Nonappropriated Special Fund		3,087,217	11,516,524	4,605,091	4,612,625
TOTAL FTE POSITIONS	115.47		115.47	112.27	112.27
TOTAL EXPENDITURES		\$13,701,035	\$34,989,671	\$17,998,238	\$18,916,040

Department of Education and the Arts
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 29 field office locations within West Virginia.
 FTEs: 415.00 Annual Program Cost: \$41,240,679

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: 201.00 Annual Program Cost: \$21,500,000

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.						
Employment outcome indicators met	6	6	4	5	4	4

Division of Rehabilitation Services

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.						
Job placement indicators met	3	3	2	3	2	2
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

- ✓ Additional \$407,781 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$50,000 for Employment Attendant Care Program.
- ✓ Additional \$60,000 for Ron Yost Personal Assistance Fund.
- ✓ Additional spending authority of \$405,872 Federal Revenue for a new transitional living grant.

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	613.50	57,217,441	63,367,825	62,740,679	
Less: Reappropriated		(406,510)	(627,146)	0	
TOTAL	613.50	56,810,931	62,740,679	62,740,679	63,896,113
EXPENDITURE BY FUND					
General Fund					
FTE Positions		212.03	213.45	214.72	213.45
Total Personal Services		7,160,287	7,629,169	7,629,169	7,568,987
Employee Benefits		2,776,615	2,870,492	2,870,492	2,838,455
Other Expenses		3,032,484	3,372,360	2,745,214	3,355,214
Less: Reappropriated		(406,510)	(627,146)	0	0
Subtotal: General Fund		12,562,876	13,244,875	13,244,875	13,762,656
Federal Fund					
FTE Positions		542.48	400.05	402.28	380.05
Total Personal Services		15,475,735	14,554,794	14,554,794	13,947,945
Employee Benefits		5,293,010	6,515,499	6,515,499	6,354,129
Other Expenses		22,958,169	27,248,151	27,248,151	28,654,023
Subtotal: Federal Fund		43,726,914	48,318,444	48,318,444	48,956,097
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		39,620	81,944	0	0
Employee Benefits		114,280	23,780	0	0
Other Expenses		346,208	799,636	905,360	905,360
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		500,108	905,360	905,360	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		21,033	272,000	272,000	272,000
Subtotal: Nonappropriated Special Fund		21,033	272,000	272,000	272,000
TOTAL FTE POSITIONS		754.51	613.50	617.00	593.50
TOTAL EXPENDITURES		\$56,810,931	\$62,740,679	\$62,740,679	\$63,896,113

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 65 libraries.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.

Increase Internet and network connection speed.

- Upgrade remaining 56k frame relay data circuits to either 256k or T1 by the end of FY 2010.

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: 14.00 Annual Program Cost: \$9,898,879

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: \$2,295,138

electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginia citizens. 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: 15.00 Annual Program Cost: \$2,859,116

Network Services

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing

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: \$398,321

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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*	73%	75%	74%	76%	76%	76%
Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.						
Continuing education workshops presented**	17	37	10	34	30	32
Upgrade remaining 56k frame relay data circuits to either 256k or T1 by end of FY 2010.						
Data circuit lines upgraded for public libraries	78%	86%	85%	88%	91%	95%
*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.						
**The number represents the number of workshops with a unique title. Many of these were presented multiple times in various locations.						

Recommended Improvements

- ✓ Additional \$46,657 for three percent across-the-board salary increase and related employee benefits.

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	55.90	\$13,626,089	\$15,602,454	\$15,451,454	
Less: Reappropriated		0	0	0	
TOTAL	55.90	13,626,089	15,602,454	15,451,454	15,099,771
EXPENDITURE BY FUND					
General Fund					
FTE Positions		33.00	33.00	33.00	33.00
Total Personal Services		942,803	1,035,119	1,035,119	1,051,411
Employee Benefits		349,764	382,907	382,907	385,665
Other Expenses		459,759	400,473	400,473	408,018
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,752,326	1,818,499	1,818,499	1,845,094
Federal Fund					
FTE Positions		6.00	6.00	6.00	5.00
Total Personal Services		152,262	234,926	234,926	201,570
Employee Benefits		46,021	71,033	71,033	62,462
Other Expenses		796,611	1,638,819	1,638,819	1,686,319
Subtotal: Federal Fund		994,894	1,944,778	1,944,778	1,950,351
Appropriated Lottery					
FTE Positions		15.00	14.90	15.00	14.90
Total Personal Services		411,855	446,627	446,627	459,216
Employee Benefits		168,896	169,304	169,304	171,822
Other Expenses		9,941,109	9,922,246	9,922,246	9,522,246
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		10,521,860	10,538,177	10,538,177	10,153,284
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		24,637	33,372	33,372	34,240
Employee Benefits		18,747	23,898	23,898	24,072
Other Expenses		313,625	1,243,730	1,092,730	1,092,730
Subtotal: Nonappropriated Special Fund		357,009	1,301,000	1,150,000	1,151,042
TOTAL FTE POSITIONS		56.00	55.90	56.00	54.90
TOTAL EXPENDITURES		\$13,626,089	\$15,602,454	\$15,451,454	\$15,099,771

Department of Education and the Arts
**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 citizens 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 nine 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, cultural, and citizenship needs of West Virginians.
- Provides media programs and services, through the appropriate technology, to support the formal educational needs of the Department of Education and Higher Education.
- Manages local resources to leverage federal dollars designated for telecommunications equipment and public service media activities.

Goals/Objectives

Complete the conversion to digital broadcasting in compliance with all FCC statutory regulations.

- Pending the FCC's final channel allocation, acquire a new television transmitter at WSWP, Beckley, to meet the federal statutory requirements.
- Upgrade eight television translators to include digital companion channels by April 2008, pending licensing by the FCC.

Provide a quality mission-based broadcasting service available to more citizens.

- Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2008 Nielsen ratings period.
- Reach 116,000 people listening to West Virginia Public Radio during the Fall 2007 Arbitron ratings period.
- Install ChalkWaves, an instructional video device with content matched to state curriculum standards, on 25 K-12 school servers in FY 2008.
- Increase the national awareness of West Virginia and *Mountain Stage* by adding 50 public television stations to the current public radio carriage by recording the shows for television by FY 2009.
- Maintain the *Ready To Learn* service despite the decline in federal funding in FY 2008.

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: \$865,503

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: \$3,015,650

Statewide Broadcast Services

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and services that support the educational, cultural, and citizenship needs of West Virginia.

FTEs: 92.50 Annual Program Cost: \$4,981,595

Performance Measures

- ✓ Completed upgrade of the nine radio transmitters to include digital technology.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2008 Nielsen ratings period.						
Persons viewing WVPBS	365,000	399,630	400,000	351,000	400,000	420,000
Reach 116,000 people listening to West Virginia Public Radio during the Fall 2007 Arbitron ratings period.						
Persons listening to West Virginia Public Radio	105,000	108,700	116,000	97,500	116,000	120,000
Install ChalkWaves, an instructional video device with content matched to state curriculum standards, on 25 K-12 school servers in FY 2008.						
Schools with ChalkWaves	N/A	N/A	27	65	90	170
Increase the national awareness of West Virginia and <i>Mountain Stage</i> by adding 50 public television stations to the current public radio carriage by recording the shows for television by FY 2009.						
Additional public television stations to broadcast <i>Mountain Stage</i>	N/A	N/A	40	0	40	50

Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increase of executive director.
- ✓ Additional \$102,854 for three percent across-the-board salary increase and related employee benefits.

West Virginia Educational Broadcasting Authority

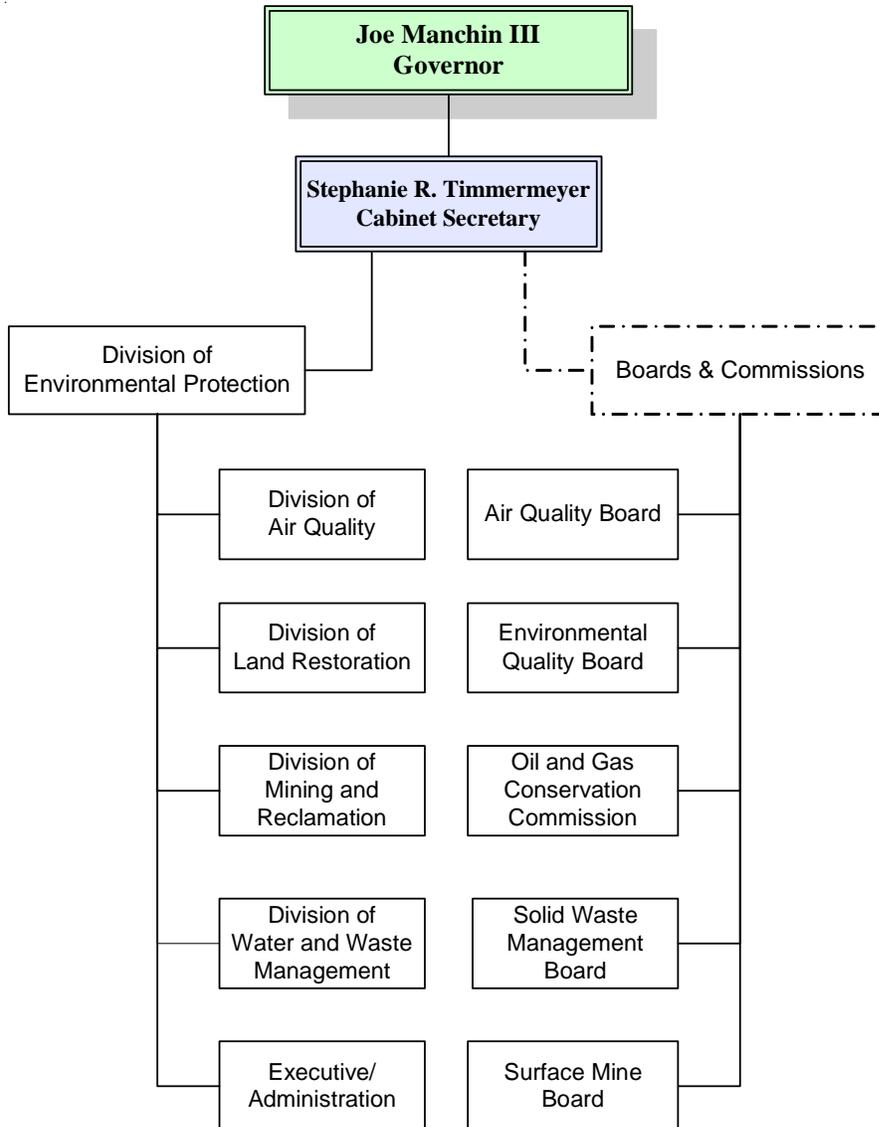
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	98.50	\$6,353,842	\$9,099,800	\$8,862,748	
Less: Reappropriated		(192,041)	(237,052)	0	
TOTAL	98.50	6,161,801	8,862,748	8,862,748	8,963,471
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.50	82.50	82.50	82.50
Total Personal Services		2,950,964	3,158,870	3,158,870	3,249,582
Employee Benefits		1,094,960	1,089,056	1,089,057	1,106,199
Other Expenses		1,414,917	1,751,874	1,514,821	1,499,013
Less: Reappropriated		(49,572)	(237,052)	0	0
Subtotal: General Fund		5,411,269	5,762,748	5,762,748	5,854,794
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		157,355	1,500,000	1,500,000	1,500,000
Subtotal: Federal Fund		157,355	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		142,469	0	0	0
Less: Reappropriated		(142,469)	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	15.00
Total Personal Services		338,400	603,350	603,350	560,581
Employee Benefits		104,210	277,000	277,000	265,946
Other Expenses		150,567	719,650	719,650	782,150
Subtotal: Nonappropriated Special Fund		593,177	1,600,000	1,600,000	1,608,677
TOTAL FTE POSITIONS		98.50	98.50	98.50	97.50
TOTAL EXPENDITURES		\$6,161,801	\$8,862,748	\$8,862,748	\$8,963,471

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



Department of Environmental Protection

Mission

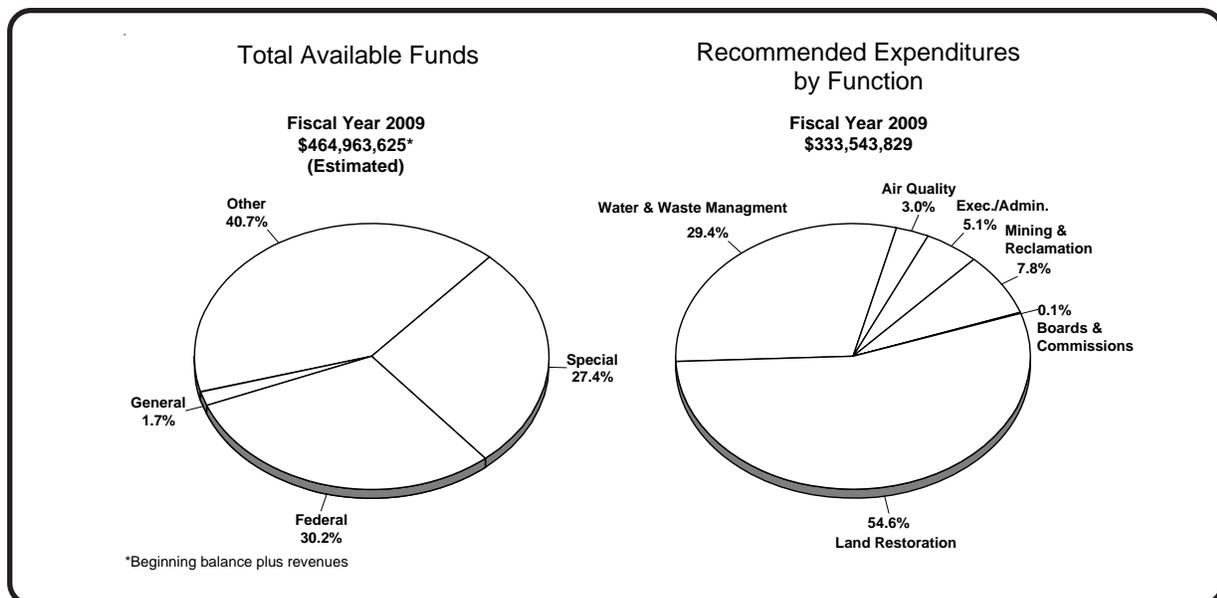
The mission of the West Virginia Department of Environmental Protection is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Continue to make changes in the agency's various enforcement programs to make them more consistent and effective.
- Work with citizens' groups to improve the agency's public participation and notice process.
- Enhance the Governor's Rehabilitation Environmental Action Plan (REAP)—The Next Generation of the Pollution Prevention and Open Dump by introducing a statewide antilitter campaign and by working with counties to get involved with REAP.
- Focus on making environmental policy decisions based on sound science, relying on the agency's monitoring groups, and participating in specific studies.
- Institute state implementation plans for the U.S. Environmental Protection Agency's (EPA) latest ozone and fine particulate National Ambient Air Quality Standards.
- Develop and enhance the agency's recently acquired water quality standards rule-making authority.

Recommended Improvements

- ✓ Additional \$131,719 for three percent across-the-board salary increase and related employee benefits.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	892.63	\$159,051,236	\$306,521,639	\$328,823,945	
Air Quality Board	1.30	85,098	98,211	98,211	
Environmental Quality Board	1.70	131,411	220,256	220,256	
Oil and Gas Conservation Commission	2.50	116,917	227,308	227,308	
Solid Waste Management Board	13.00	3,492,645	3,289,860	2,911,300	
Less: Reappropriated		(1,611,948)	(3,173,448)	0	
TOTAL DEPARTMENT	911.13	161,265,359	307,183,826	332,281,020	333,543,829
EXPENDITURE BY FUND					
General Fund					
FTE Positions		96.69	96.83	97.64	97.64
Total Personal Services		4,007,973	4,504,344	4,496,997	4,507,308
Employee Benefits		1,334,547	1,498,963	1,515,625	1,512,998
Other Expenses		1,670,610	1,644,783	1,635,468	1,761,874
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		7,013,130	7,648,090	7,648,090	7,782,180
Federal Fund					
FTE Positions		335.48	323.50	318.94	313.94
Total Personal Services		13,615,036	17,319,621	17,187,472	16,067,510
Employee Benefits		4,421,139	5,980,292	5,901,070	5,602,078
Other Expenses		29,992,284	117,362,586	127,077,957	128,952,957
Subtotal: Federal Fund		48,028,459	140,662,499	150,166,499	150,622,545
Appropriated Special Fund					
FTE Positions		298.56	292.44	292.43	292.43
Total Personal Services		11,203,302	16,984,757	16,884,068	15,617,566
Employee Benefits		3,660,926	6,214,564	6,097,141	5,763,730
Other Expenses		30,152,350	37,004,104	34,048,286	36,060,396
Less: Reappropriated		(1,611,948)	(3,173,448)	0	0
Subtotal: Appropriated Special Fund		43,404,630	57,029,977	57,029,495	57,441,692
Nonappropriated Special Fund					
FTE Positions		210.63	198.36	200.72	200.72
Total Personal Services		7,646,207	10,329,468	10,289,270	10,251,333
Employee Benefits		2,573,885	3,673,773	3,678,137	3,657,800
Other Expenses		52,599,048	87,840,019	103,469,529	103,788,279
Subtotal: Nonappropriated Special Fund		62,819,140	101,843,260	117,436,936	117,697,412
TOTAL FTE POSITIONS		941.36	911.13	909.73	904.73
TOTAL EXPENDITURES		\$161,265,359	\$307,183,826	\$332,281,020	333,543,829

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 quality assured 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 at a minimum data recovery rate of 75%.
- Take final action on preconstruction permit applications within 180 days of receipt of a complete application.
- Issue 100% of initial Title V operating permits 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: 37.00 Annual Program Cost: \$3,998,481

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: 63.90 Annual Program Cost: \$5,771,522

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.						
Data recovery rate	95%	96%	75%	95%	75%	75%
Take final action on preconstruction permit applications within 180 days of receipt of a complete application.						
Final action taken with the time frame	96%	95%	95%	95%	95%	95%
Issue 100% of initial Title V operating permits within 12 months of receipt of a complete application.						
Permits issued within time frame	50%	100%	100%	100%	100%	100%

Department of Environmental Protection

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 mine sites abandoned prior to 1977.
- Reclaims land and facilitates water quality improvement at coal mining sites that bonds are 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 2016.
- Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.
- Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.

Reclaim by 2010 land and water sites in bond forfeiture status as of July 1, 2001.

- Reclaim 25.46% of the land and water sites in FY 2008.

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: 65.68 Annual Program Cost: \$113,712,078

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: 30.30 Annual Program Cost: \$27,824,262

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: 12.00 Annual Program Cost: \$7,467,831

Special Reclamation

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 42.95 Annual Program Cost: \$33,246,743

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Install synthetic caps on two eligible landfills each year, thus completing all closures by 2016.						
Synthetic landfill caps installed	1	2	1	0	2	2

Division of Land Restoration

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.						
Reduction of backlog of active cleanups	2%	3%	5%	3%	4%	4%
Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.						
Grants awarded to qualified applicants	36%	36%	70%	74%	70%	75%
Reclaim 25.46% of the land and water sites in FY 2008.						
Reclaimed land and water sites	15.25%	7.50%	8.00%	10.35%	25.46%	11.91%

Department of Environmental Protection

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 mines sites and takes enforcement action when necessary.
- Conducts citizens complaint investigations.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives

- Maintain a mine site inspection frequency of 100%.
- Maintain the percentage of application decisions made within 180 days from submittal for complete surface mining and new 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: 226.50 Annual Program Cost: \$24,535,490

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: \$1,363,848

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Maintain a mine site inspection frequency of 100%.						
Mine inspection frequency	98%	96%	100%	96%	100%	100%
Maintain the percentage of application decisions made within 180 days from submittal for surface mining and new NPDES applications.						
Application decisions made within time frame	N/A	66%	100%	64%	75%	75%
Respond to all complaints within 48 hours.						
Complaint responses within 48 hours	100%	100%	100%	100%	100%	100%

Department of Environmental Protection
**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.
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Ensures the proper operation of laboratories by providing analytical services.
- 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 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, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management.
- Work with 20 watershed associations by 2008 to improve or restore streams impacted by polluted runoff.

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: \$70,147,255

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: 57.50 Annual Program Cost: \$5,810,693

Division of Water and Waste Management

Waste Management

The purpose of this program is to ensure that appropriate solid 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 hazardous waste.

FTEs: 46.90 Annual Program Cost: \$4,682,603

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: 106.00 Annual Program Cost: \$14,6561,041

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Achieve targeted fund utilization rate by loaning 90% of funds available.						
Available funds loaned	93%	89%	88%	89%	90%	90%
Ensure that wastewater permits are issued within 180 days of receipt of a complete application.						
Permits issued within the time frame	92%	95%	97%	98%	98%	95%
Collect, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management.						
Available streams sampled each year	15.4%	18.5%	15.0%	24.7%	15.0%	15.0%
Work with 20 watershed associations by 2008 to improve or restore streams impacted by polluted runoff.						
Watershed associations involved	40%	55%	70%	80%	100%	100%

Department of Environmental Protection
Executive/Administration

Mission

Executive/Administration supports the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement.

Operations

- Provides 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 by the due date.
- 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.

Goals/Objectives

- Process well work permit applications within five days of the applicable process end date.
- Respond to complaints within 48 hours.

Programs

Executive/Administration

Executive/Administration 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: 129.50 Annual Program Cost: \$10,899,912

Homeland Security and Emergency Response

This program effectively and safely responds to incidents 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: \$1,305,887

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: 24.00 Annual Program Cost: \$3,003,165

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: 6.00 Annual Program Cost: \$393,134

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Process well work permit applications within five days of the applicable process end date.						
Applications processed within the time frame	100%	100%	100%	100%	100%	100%

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 each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Resolve 100% of appeals filed each year.						
Appeals resolved	88%	91%	83%	93%	86%	90%

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	100.90	\$7,456,449	\$9,770,003	\$9,770,003	
Division of Land Restoration	149.93	71,604,766	175,613,124	182,250,914	
Division of Mining and Reclamation	240.40	18,799,795	25,821,116	25,899,338	
Division of Water & Waste Management	234.90	48,651,713	80,263,283	95,301,592	
Executive/Administration	166.50	12,538,513	15,054,113	15,602,098	
Less: Reappropriated		(1,611,948)	(3,173,448)	0	
TOTAL	892.63	157,439,288	303,348,191	328,823,945	330,067,497
EXPENDITURE BY FUND					
General Fund					
FTE Positions		93.69	94.53	95.34	95.34
Total Personal Services		3,930,795	4,393,900	4,367,528	4,375,743
Employee Benefits		1,310,596	1,463,734	1,483,710	1,480,663
Other Expenses		1,555,028	1,551,989	1,558,385	1,684,936
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		6,796,419	7,409,623	7,409,623	7,541,342
Federal Fund					
FTE Positions		335.48	323.50	318.94	313.94
Total Personal Services		13,615,036	17,319,621	17,187,472	16,067,510
Employee Benefits		4,421,139	5,980,292	5,901,070	5,602,078
Other Expenses		29,992,284	117,362,586	127,077,957	128,952,957
Subtotal: Federal Fund *		48,028,459	140,662,499	150,166,499	150,622,545
Appropriated Special Fund					
FTE Positions		283.56	276.94	276.93	276.93
Total Personal Services		10,715,295	16,215,461	16,114,772	14,864,198
Employee Benefits		3,510,397	5,986,663	5,869,240	5,540,515
Other Expenses		28,537,450	35,215,718	32,259,900	34,234,510
Less: Reappropriated		(1,611,948)	(3,173,448)	0	0
Subtotal: Appropriated Special Fund		41,151,194	54,244,394	54,243,912	54,639,223
Nonappropriated Special Fund					
FTE Positions		210.63	197.66	200.02	200.02
Total Personal Services		7,646,207	10,302,697	10,262,199	10,224,262
Employee Benefits		2,573,885	3,670,653	3,670,982	3,650,645
Other Expenses		51,243,124	87,058,325	103,070,730	103,389,480
Subtotal: Nonappropriated Special Fund		61,463,216	101,031,675	117,003,911	117,264,387
TOTAL FTE POSITIONS		923.36	892.63	891.23	886.23
TOTAL EXPENDITURES		\$157,439,288	\$303,348,191	\$328,823,945	\$330,067,497

* 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 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 new appeals filed during the fiscal year.
- Resolve 95% of appeals pending from prior fiscal years.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Resolve 90% of new appeals filed during the fiscal year.						
New appeals resolved	0%	71%	N/A	33%	90%	90%
Resolve 95% of appeals pending from prior fiscal years.						
Pending appeals resolved	100%	100%	N/A	100%	95%	95%

Recommended Improvements

- ✓ Additional \$1,258 for three percent across-the-board salary increase and related employee benefits.

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$85,098	\$98,211	\$98,211	
Less: Reappropriated		0	0	0	
TOTAL	1.30	85,098	98,211	98,211	99,324
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.30	1.30	1.30	1.30
Total Personal Services		34,689	56,410	56,435	57,483
Employee Benefits		11,712	16,529	15,312	15,522
Other Expenses		38,697	25,272	26,464	26,319
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		85,098	98,211	98,211	99,324
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		\$85,098	\$98,211	\$98,211	\$99,324

Department of Environmental Protection
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 and the 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 new appeals filed during the fiscal year.
- Resolve 95% of appeals pending from prior fiscal years.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Resolve 90% of new appeals filed during the fiscal year.						
New appeals resolved	0%	71%	N/A	33%	90%	90%
Resolve 95% of appeals pending from prior fiscal years.						
Pending appeals resolved	100%	100%	N/A	100%	95%	95%

Recommended Improvements

- ✓ Additional \$1,258 for three percent across-the-board salary increase and related employee benefits.

Environmental Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	131,411	\$220,256	\$220,256	
Less: Reappropriated		0	0	0	
TOTAL	1.70	131,411	220,256	220,256	221,514
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.70	1.00	1.00	1.00
Total Personal Services		42,489	54,034	73,034	74,082
Employee Benefits		12,239	18,700	16,603	16,813
Other Expenses		76,885	67,522	50,619	50,619
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		131,613	140,256	140,256	141,514
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	27,071	27,071
Employee Benefits		0	3,120	7,155	7,155
Other Expenses		(202)	50,109	45,774	45,774
Subtotal: Nonappropriated Special Fund		(202)	80,000	80,000	80,000
TOTAL FTE POSITIONS		1.70	1.70	1.70	1.70
TOTAL EXPENDITURES		131,411	\$220,256	\$220,256	\$221,514

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.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
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	93%	96%	96%	96%	98%	98%

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	2.50	\$116,917	\$227,308	\$227,308	
Less: Reappropriated		0	0	0	
TOTAL	2.50	116,917	227,308	227,308	228,682
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		2.00	2.50	2.50	2.50
Total Personal Services		84,512	157,069	157,069	158,214
Employee Benefits		20,167	37,033	37,033	37,262
Other Expenses		12,238	33,206	33,206	33,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		116,917	227,308	227,308	228,682
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	2.50	2.50	2.50
TOTAL EXPENDITURES		\$116,917	\$227,308	\$227,308	\$228,682

Department of Environmental Protection

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

- Award grants to 100% of eligible solid waste authorities.
- Provide business and technical training 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.

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: \$769,471

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: \$2,141,829

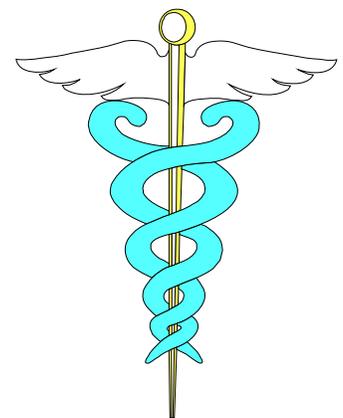
Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Award grants to 100% of eligible solid waste authorities.						
Eligible solid waste authorities receiving grants	90%	88%	100%	88%	100%	100%
Provide business and technical training 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.						
50 solid waste authorities receiving guidance/assistance	74%	100%	100%	76%	100%	100%

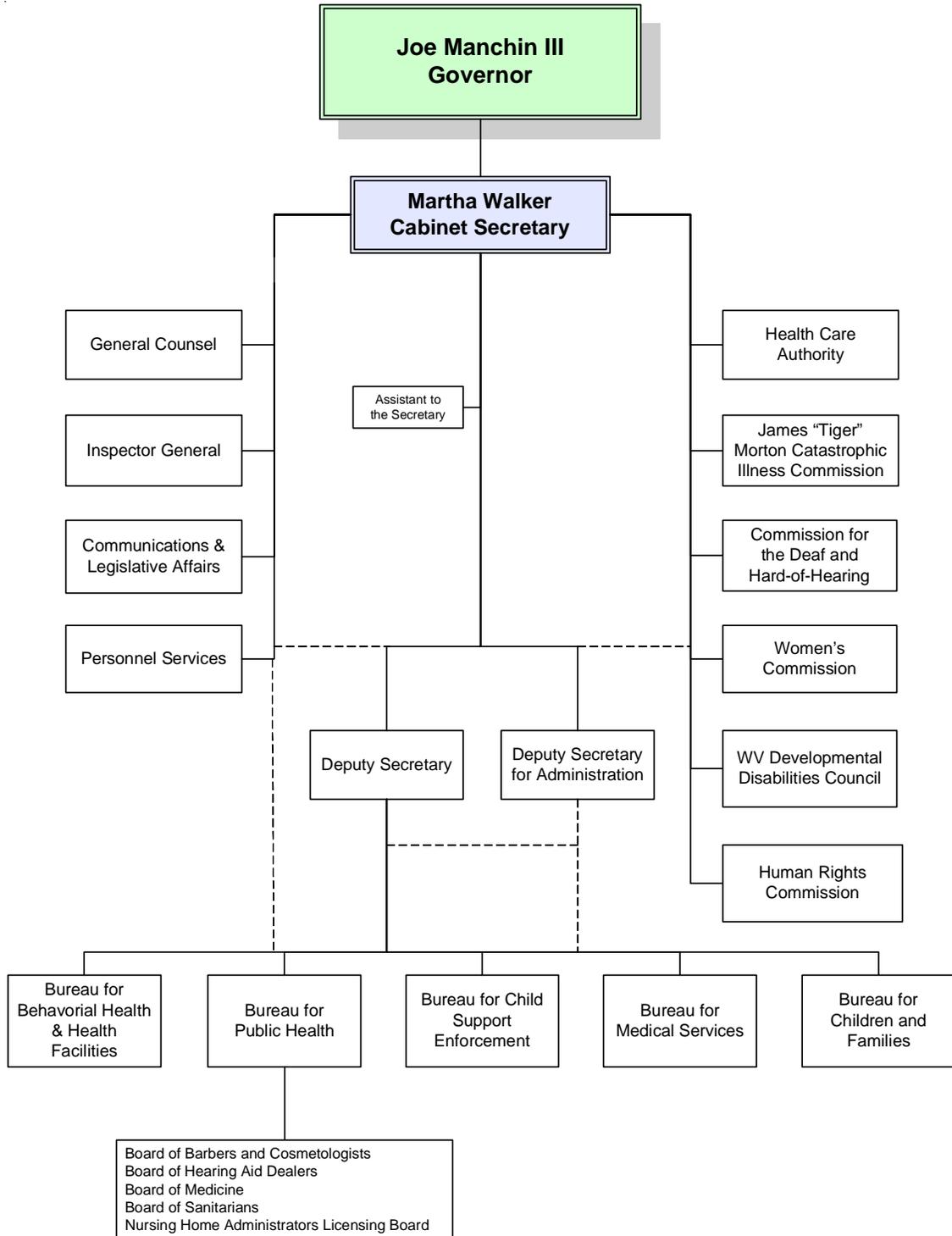
Solid Waste Management Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$3,492,645	\$3,289,860	\$2,911,300	
Less: Reappropriated		0	0	0	
TOTAL	13.00	3,492,645	3,289,860	2,911,300	2,926,812
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		403,495	612,227	612,227	595,154
Employee Benefits		130,362	190,868	190,868	185,953
Other Expenses		1,602,662	1,755,180	1,755,180	1,792,680
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,136,519	2,558,275	2,558,275	2,573,787
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		1,356,126	731,585	353,025	353,025
Subtotal: Nonappropriated Special Fund		1,356,126	731,585	353,025	353,025
TOTAL FTE POSITIONS		13.00	13.00	13.00	13.00
TOTAL EXPENDITURES		\$3,492,645	\$3,289,860	\$2,911,300	\$2,926,812

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.

Enhance management and staff abilities to communicate effectively and efficiently to meet needs statewide in a manner that is fiscally responsible, appropriately confidential, and responsive to technological advancements.

- Support the continued statewide effort toward development of electronic medical records in FY 2008.

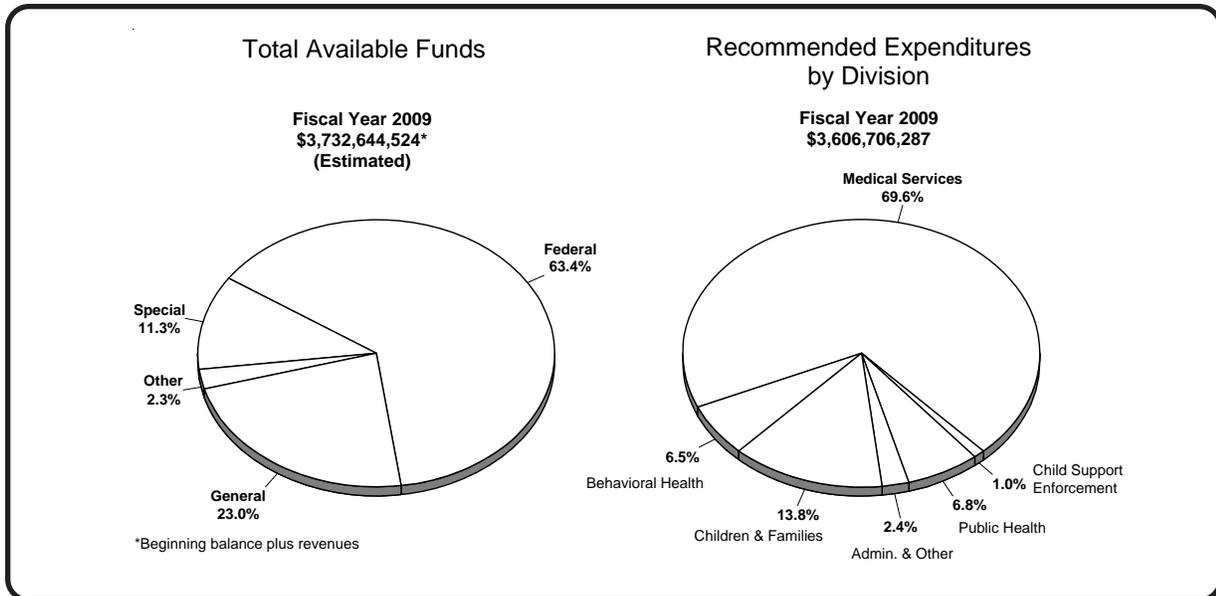
Implement and administer health care and welfare reforms statewide to assist adults and children and families in prevention practices, meeting basic needs, and providing assistance toward economic self-sufficiency.

- Provide Medicaid members opportunities to maintain and improve their healthcare by implementing a Healthy Rewards program by FY 2008.

Recommended Improvements

Division of Health

- ✓ Additional \$1,963,355 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$400,000 for State Aid to local health departments.
- ✓ Additional \$1,000,000 for Health Right Free Clinics.



Department of Health and Human Resources

- ✓ Additional \$110,000 for Central Fill Pharmacy.
- ✓ Additional \$100,000 for Office of Healthy Lifestyles.
- ✓ Additional \$9,000,000 for cost of diversions from state-owned hospitals.
- ✓ Additional \$575,800 for Epidemiology Support for disease investigation (federal backfill).
- ✓ Additional \$343,073 for Office of Laboratory Services (federal backfill).
- ✓ Additional \$500,000 for Office of the Chief Medical Examiner to meet operating expenses.
- ✓ Additional \$120,000 for Primary Care Support School-Based Health Centers.
- ✓ Additional \$500,000 for Right from the Start for statewide prenatal care program.
- ✓ Additional \$500,000 for Right from the Start for medically indigent women not eligible for Medicaid.
- ✓ Additional spending authority of \$382,548 Special Revenue for the Health Facility Licensing Fund.
- ✓ Additional spending authority of \$1,295,270 Special Revenue for Laboratory Services for newborn screening as a result of Senate Bill 338.

Division of Human Services

- ✓ Additional \$1,385,963 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$25,000 for In-Home Family Education.
- ✓ Additional \$250,000 for Domestic Violence Legal Services Fund to provide services in the Elkins and Keyser areas, and additional spending authority of \$250,000 Special Revenue to expend the funds.
- ✓ Additional \$161,463 for Child Support Enforcement to support additional 2.72 FTEs for Child Advocate attorneys and paralegals per HB 3106 that increased Family Court judges.
- ✓ Additional \$300,000 for Child Support Enforcement to provide repayment because of uncollectible debt because of federal distribution regulations.
- ✓ Additional \$161,111 for Children/Adult Services-Foster Care-Title IV-E to add three FTEs to maximize drawdown of federal funding by maintaining timely and up-to-date foster care information.
- ✓ Additional \$474,135 for Adult Care Services payments to providers to increase \$1.50 per day.
- ✓ Additional \$500,000 for Children/Adult Services-Protective Services to increase 9.12 FTEs to improve caseload ratios.
- ✓ Additional \$300,000 for the Children's Trust Fund.
- ✓ Additional spending authority of \$1,000,000 Special Revenue for Health Care Provider Tax.
- ✓ Additional spending authority of \$313,429 Federal Revenue for Child Support Enforcement to support additional 5.28 FTEs for Child Advocate Attorneys and Paralegals per HB 3106 that increased Family Court Judges.
- ✓ Additional spending authority of \$161,111 Federal Revenue for Children/Adult Services-Foster Care-Title IV-E to add three FTEs to maximize drawdown of federal funding by maintaining timely and up-to-date foster care information.
- ✓ Additional spending authority of \$701,832 Federal Revenue for Children/Adult Services-Protective Services to increase 12.88 FTEs to improve caseload ratios.

Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	154.80	\$10,703,430	\$14,093,093	\$13,796,388	
Deputy Secretary for Administration	309.53	46,033,923	61,391,836	48,728,068	
Behavioral Health & Health Facilities	1,786.43	201,738,776	279,166,952	222,609,268	
Bureau for Child Support Enforcement	477.50	27,704,169	40,955,519	31,418,519	
Bureau for Children & Families	2,478.67	379,822,000	477,878,547	491,920,202	
Bureau for Medical Services	120.00	2,190,041,926	2,536,529,901	2,511,993,722	
Bureau for Public Health	841.30	198,389,541	254,577,199	238,604,672	
Health Care Authority	51.00	5,706,122	18,304,560	15,567,448	
Human Rights Commission	31.00	1,544,452	1,771,730	1,672,771	
Less: Reappropriated		(28,067,958)	(86,757,167)	0	
TOTAL	6,250.23	3,033,616,381	3,597,912,170	3,576,311,058	3,606,706,287
EXPENDITURE BY FUND					
General Fund					
FTE Positions **		2,847.22	3,489.44	3,462.27	3,488.39
Total Personal Services		84,254,161	115,689,778	109,689,778	112,984,823
Employee Benefits		31,887,837	43,012,539	41,030,039	41,858,975
Other Expenses		661,975,035	733,605,320	689,954,016	704,224,745
Less: Reappropriated		(7,158,700)	(46,699,347)	0	0
Subtotal: General Fund		770,958,333	845,608,290	840,673,833	859,068,543
Federal Fund					
FTE Positions **		2,486.94	2,437.79	2,443.96	2,438.70
Total Personal Services		63,426,865	78,355,298	78,355,298	78,568,750
Employee Benefits		24,442,468	29,781,232	29,781,232	29,824,458
Other Expenses		1,856,736,941	2,257,719,410	2,255,020,527	2,260,145,235
Subtotal: Federal Fund		1,944,606,274	2,365,855,940	2,363,157,057	2,368,538,443
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		142,549	50,759	0	0
Less: Reappropriated		(142,549)	(50,759)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions **		619.50	129.60	130.60	129.60
Total Personal Services		17,325,216	6,106,065	5,431,065	5,631,630
Employee Benefits		6,812,669	2,068,126	1,905,735	1,997,708
Other Expenses		262,028,944	339,738,500	297,348,108	303,477,846
Less: Reappropriated		(20,766,709)	(40,007,061)	0	0
Subtotal: Appropriated Special Fund *		265,400,120	307,905,630	304,684,908	311,107,184

Department of Health and Human Resources Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions **		294.68	193.40	213.10	187.90
Total Personal Services		7,956,161	8,180,077	7,767,349	7,479,396
Employee Benefits		2,993,694	2,812,599	2,808,569	2,728,379
Other Expenses		41,701,799	67,549,634	57,219,342	57,784,342
Subtotal: Nonappropriated Special Fund		52,651,654	78,542,310	67,795,260	67,992,117
TOTAL FTE POSITIONS		6,248.34	6,250.23	6,249.93	6,244.59
TOTAL EXPENDITURES		\$3,033,616,381	\$3,597,912,170	\$3,576,311,058	\$3,606,706,287

* Does not reflect spending authority for Child Support (\$31,000,000), "Tiger" Morton (\$940,000), Domestic Violence (\$400,000), Medical Services Trust Fund (\$5,000,000), or WV WORKS Separate State Programs (\$5,000,000) which are 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

Promote accountability and responsible decision-making throughout the department.

- Create on-line training tool using DHHR five-phase decision-making model by end of FY 2009.

Prioritize delivery of services to meet basic needs within the limits of available state and federal funds.

- Expand the efforts of the Medicaid redesign pilot, and establish a medical home for all Medicaid members between FY 2007 and FY 2011.
- Expand efforts to redesign the behavioral health system by working with the Comprehensive Behavioral Health Commission and the Bureau for Behavioral Health and Health Facilities to renovate deteriorating buildings at the state hospitals and improve community-based supports starting in FY 2007.

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 secretary and commissioners on regulatory development.

FTEs: 9.21 Annual Program Cost: \$773,245

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: 2.99 Annual Program Cost: \$262,306

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 4.90 Annual Program Cost: \$791,366

Personnel Services

The Office of Personnel Services 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: 25.00 Annual Program Cost: \$2,195,399

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: \$307,074

Office of the Secretary of Health and Human Resources

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: 4.00 Annual Program Cost: \$757,640

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: 103.70 Annual Program Cost: \$6,940,533

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: 1.00 Annual Program Cost: \$1,609,004

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: 2.00 Annual Program Cost: \$158,957

Performance Measures

- ✓ Facilitated the reorganization of the Women’s Commission in FY 2007.
- ✓ Assisted in design of the communications plan for the Medicaid redesign Mountain Health Choices.
- ✓ Assisted in the successful application and receipt of five Medicaid transformation grants.
- ✓ Completed the DHHR five-phase decision-making training to all employees in FY 2007.

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	154.80	\$10,703,430	\$14,093,093	\$13,796,388	
Less: Reappropriated		(49,699)	(46,705)	0	
TOTAL	154.80	10,653,731	14,046,388	13,796,388	13,957,470
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.13	81.18	82.18	82.18
Total Personal Services		2,939,237	3,258,713	3,258,713	3,327,018
Employee Benefits		1,019,828	1,083,778	1,083,778	1,102,382
Other Expenses		1,991,085	2,370,147	2,073,442	2,135,942
Less: Reappropriated		(49,699)	(46,705)	0	0
Subtotal: General Fund		5,900,451	6,665,933	6,415,933	6,565,342
Federal Fund					
FTE Positions		69.67	69.62	69.62	69.62
Total Personal Services		2,357,854	2,738,890	2,738,890	2,723,927
Employee Benefits		832,003	1,031,100	1,031,100	1,027,107
Other Expenses		1,183,048	1,354,060	1,354,060	1,379,060
Subtotal: Federal Fund		4,372,905	5,124,050	5,124,050	5,130,094
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	669,004	669,004	669,004
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	669,004	669,004	669,004
Nonappropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		163,458	159,134	159,134	163,825
Employee Benefits		51,000	47,827	47,827	48,765
Other Expenses		165,917	1,380,440	1,380,440	1,380,440
Subtotal: Nonappropriated Special Fund		380,375	1,587,401	1,587,401	1,593,030
TOTAL FTE POSITIONS		155.80	154.80	155.80	155.80
TOTAL EXPENDITURES		\$10,653,731	\$14,046,388	\$13,796,388	\$13,957,470

Department of Health and Human Resources

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.

- Minimize the number of findings, estimated at 20 in FY 2008, by effectively managing statewide Single Audit issues.

Develop formal training programs relating to budget, accounting, and grant issues for the department's program financial staff.

- Complete training needs survey for bureau staff by Spring 2008.
- Complete the development of Web-based training courses regarding fiscal note training by December 2007.
- Develop Web-based training courses regarding budgeting and subrecipient grant agreements by June 2008.

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: 6.00 Annual Program Cost: \$2,125,745

Finance

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

FTEs: 163.00 Annual Program Cost: \$11,748,321

Management Information Systems

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs: 119.75 Annual Program Cost: \$27,465,647

Operations

Operations is 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: 39.00 Annual Program Cost: \$7,387,923

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Minimize the number of findings, estimated at 20 in FY 2008, by effectively managing statewide Single Audit issues.						
Single Audit findings*	23	19	20	22	20	20
* Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. (For example, the Single Audit performed during 2007 was for FY 2006.)						

Deputy Secretary for Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	309.53	\$46,033,923	\$61,391,836	\$48,728,068	
Less: Reappropriated		(413,372)	(12,212,923)	0	
TOTAL	309.53	45,620,551	49,178,913	48,728,068	48,790,631
EXPENDITURE BY FUND					
General Fund					
FTE Positions		130.68	114.34	113.34	114.34
Total Personal Services		4,371,977	9,605,476	5,008,167	5,033,742
Employee Benefits		1,935,892	3,254,855	2,074,053	2,075,507
Other Expenses		13,020,090	16,372,319	13,113,180	13,113,180
Less: Reappropriated		(306,500)	(9,037,250)	0	0
Subtotal: General Fund		19,021,459	20,195,400	20,195,400	20,222,429
Federal Fund					
FTE Positions		135.57	146.69	154.91	137.77
Total Personal Services		3,965,691	4,925,156	4,925,156	4,925,156
Employee Benefits		1,748,962	1,933,805	1,933,805	1,933,805
Other Expenses		18,849,767	18,768,705	18,768,706	18,768,706
Subtotal: Federal Fund		24,564,420	25,627,666	25,627,667	25,627,667
Appropriated Special Fund					
FTE Positions		3.50	3.50	3.50	3.50
Total Personal Services		152,935	147,032	147,032	151,116
Employee Benefits		61,094	52,968	52,968	53,785
Other Expenses		292,843	3,175,673	0	0
Less: Reappropriated		(106,872)	(3,175,673)	0	0
Subtotal: Appropriated Special Fund		400,000	200,000	200,000	204,901
Nonappropriated Special Fund					
FTE Positions		48.00	45.00	56.00	39.00
Total Personal Services		745,160	1,410,616	1,410,616	1,336,143
Employee Benefits		614,364	397,265	397,265	377,371
Other Expenses		275,148	1,347,966	897,120	1,022,120
Subtotal: Nonappropriated Special Fund		1,634,672	3,155,847	2,705,001	2,735,634
TOTAL FTE POSITIONS		317.75	309.53	327.75	294.61
TOTAL EXPENDITURES		\$45,620,551	\$49,178,913	\$48,728,068	\$48,790,631

Department of Health and Human Resources
**Bureau for Behavioral Health
and Health Facilities**

Mission

The Bureau for Behavioral Health and Health Facilities 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-funded facilities.
- 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 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. This redesign will be proposed and implemented within the next three to five years.

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.
- Continue to renovate deteriorating buildings at several of the state-owned and operated hospital campuses.
- Replace antiquated equipment at several of the state-owned and operated hospitals by the end of FY 2008.

Develop cost control measures to maximize use of available resources.

- Maintain overtime at the seven state-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.
- Reduce the number of diversion days and costs by finding alternative placement for forensic patients by 2012.

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: 3.00 Annual Program Cost: \$406,369

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: 42.15 Annual Program Cost: \$81,379,189

Bureau for Behavioral Health and Health Facilities

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 facilities and is responsible for allocation of grant funds to the community behavioral health centers and monitoring of compliance with grant expenditures. FTEs: 13.00 Annual Program Cost: \$37,519,549

not served by traditional health care systems and improve their functioning ability and independence. FTEs: 650.03 Annual Program Cost: \$29,992,438

Mildred Mitchell-Bateman Hospital/ William R. Sharpe, Jr. Hospital

These hospitals provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia. FTEs: 754.40 Annual Program Cost: \$50,601,963

Office of Health Facilities

Administration

The Office of Health Facilities is responsible for the oversight of the seven state-owned and operated facilities including two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit. FTEs: 7.00 Annual Program Cost: \$494,828

Welch Community Hospital

Welch provides health care services to the rural population of southern West Virginia with emphasis on prevention and community education. FTEs: 295.70 Annual Program Cost: \$21,930,830

Hopemont Hospital/Lakin Hospital/John Manchin, Sr. Health Care Center/Pinecrest Hospital

These provide geriatric services to West Virginians requiring long-term and behavioral health care who are

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: \$234,938

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Reduce the percentage of restraint/seclusion events at Sharpe and Bateman by five percent per year.						
Percent of change in restraint events*	(32.85%)	(8.56%)	(5.00%)	117.39%	(5.00%)	(6.00%)
Percent of change in seclusion events*	(48.48%)	64.71%	(5.00%)	21.43%	(5.00%)	(6.00%)
Maintain overtime at the seven state-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.						
Overtime to total salaries**	5.08%	5.45%	5.25%	6.48%	5.00%	5.00%
Reduce the number of diversion days and costs by finding alternative placement for forensic patients by 2012.						
Diversion costs (in millions)	\$2,740	\$6,436	\$5,700	\$7,586	\$8,500	\$10,000
* 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.						
** Currently, the seven state facilities 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.						

Bureau for Behavioral Health and Health Facilities

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health & Health Facilities	1,786.43	\$201,738,776	\$279,166,952	\$222,609,268	
Less: Reappropriated		(20,070,797)	(53,541,990)	0	
TOTAL	1,786.43	181,667,979	225,624,962	222,609,268	233,193,292
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,257.33	1,745.18	1,728.03	1,741.18
Total Personal Services		33,608,929	51,954,255	50,551,564	51,791,698
Employee Benefits		12,951,610	20,108,406	19,307,029	19,552,556
Other Expenses		53,969,438	97,422,888	63,217,363	72,279,863
Less: Reappropriated		(5,794,138)	(33,409,593)	0	0
Subtotal: General Fund		94,735,839	136,075,956	133,075,956	143,624,117
Federal Fund					
FTE Positions		25.75	27.75	26.75	26.75
Total Personal Services		686,144	1,172,000	1,172,000	1,125,373
Employee Benefits		222,345	343,366	343,366	326,391
Other Expenses		11,516,831	19,954,232	19,954,232	20,041,732
Subtotal: Federal Fund		12,425,320	21,469,598	21,469,598	21,493,496
Appropriated Special Fund					
FTE Positions		479.70	0.00	0.00	0.00
Total Personal Services		12,760,630	550,000	0	0
Employee Benefits		5,171,836	99,203	0	0
Other Expenses		68,687,654	85,877,323	66,394,129	66,394,129
Less: Reappropriated		(14,276,659)	(20,132,397)	0	0
Subtotal: Appropriated Special Fund		72,343,461	66,394,129	66,394,129	66,394,129
Nonappropriated Special Fund					
FTE Positions		13.50	13.50	13.50	13.50
Total Personal Services		311,806	445,314	445,314	455,285
Employee Benefits		116,288	167,701	167,701	169,695
Other Expenses		1,735,265	1,072,264	1,056,570	1,056,570
Subtotal: Nonappropriated Special Fund		2,163,359	1,685,279	1,669,585	1,681,550
TOTAL FTE POSITIONS		1,776.28	1,786.43	1,768.28	1,781.43
TOTAL EXPENDITURES		\$181,667,979	\$225,624,962	\$222,609,268	\$233,193,292

Department of Health and Human Resources

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 orders, and medical support orders.
- Educates parents and prospective parents.
- Facilitates parental responsibility to minimize the taxpayer burden.

Goals/Objectives

Meet all federal benchmarks to receive federal incentive funding each year.

- 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 court orders for child support to at least 87% of the bureau's cases by FFY 2008.

Take appropriate legal collection actions to ensure that all cases with arrears receive payments on them.

- Reduce the amount of arrearages by one payment per year in 80% of cases.

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: 117.50 Annual Program Cost: \$11,413,793

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: 360.00 Annual Program Cost: \$19,993,875

Performance Measures

<u>Federal Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Maintain a collection and distribution efficiency rate above the federal standard of 75%.						
Collections/distribution efficiency rate	98%	98%	98%	98%	98%	98%
Increase court orders for child support to at least 87% of the bureau's cases by FFY 2008.						
Cases under court order	83.5%	85.0%	85.4%	86.0%	87.0%	87.0%

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	477.50	\$27,704,169	\$40,955,519	\$31,418,519	
Less: Reappropriated		(1,619,399)	(9,537,000)	0	
TOTAL	477.50	26,084,770	31,418,519	31,418,519	32,365,458
EXPENDITURE BY FUND					
General Fund					
FTE Positions		81.18	162.34	162.34	165.06
Total Personal Services		2,497,695	5,153,743	5,153,743	5,403,550
Employee Benefits		1,128,445	1,896,586	1,896,586	1,966,771
Other Expenses		1,768,647	2,178,584	2,178,584	2,492,102
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		5,394,787	9,228,913	9,228,913	9,862,423
Federal Fund					
FTE Positions		315.15	315.16	315.16	315.16
Total Personal Services		8,870,199	9,985,838	9,985,838	10,192,447
Employee Benefits		3,313,461	3,678,098	3,678,098	3,758,676
Other Expenses		5,248,556	5,731,490	5,731,490	5,757,732
Subtotal: Federal Fund		17,432,216	19,395,426	19,395,426	19,708,855
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		72,802	125,000	0	0
Employee Benefits		80,624	63,188	0	0
Other Expenses		1,465,973	9,348,812	0	0
Less: Reappropriated		(1,619,399)	(9,537,000)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		81.18	0.00	0.00	
Total Personal Services		1,930,306	0	0	
Employee Benefits		523,254	0	0	
Other Expenses		804,207	2,794,180	2,794,180	2,794,180
Subtotal: Nonappropriated Special Fund		3,257,767	2,794,180	2,794,180	2,794,180
TOTAL FTE POSITIONS		477.51	477.50	477.50	480.22
TOTAL EXPENDITURES		\$26,084,770	\$31,418,519	\$31,418,519	\$32,365,458

Department of Health and Human Resources
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 timeframes 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 11.06% by FY 2008, when possible keeping the placements in close proximity to their family 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 and because children in foster care are placed according to the needs of the child. 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 50% by end of FFY 2007 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

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: 1,072.60 Annual Program Cost: \$194,451,407

family-centered, integrated services to children and families.

FTEs: 477.00 Annual Program Cost: \$33,881,704

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: 23.00 Annual Program Cost: \$67,490,881

Commissioner's Office

The Commissioner's Office provides leadership in the development and administration of community-based,

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: 904.50 Annual Program Cost: \$192,500,134

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: \$3,443,957

Governor's Cabinet on Children and Families

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of

Performance Measures

<u>Calendar Year</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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*	68%	69%	50%	70%	71%	72%
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Decrease the number of children placed out-of-state to 11.06% by FY 2008, when possible keeping the placements in close proximity to their family or communities.						
Foster care children in out-of-state placements (cumulative)	13.63%	11.20%	10.71%	12.04%	11.06%	10.28%
<u>Federal Fiscal Year</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Increase the TANF work participation rate for all families to 50% by end of FFY 2007 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.						
TANF work participation rates for all families	N/A	N/A	23.57%	50.00%	50.00%	50.00%
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	97.62%	98.34%	96.74%	97.68%	97.74%	97.80%
* Although the goal is 100%, more realistic and conservative goals are set for the next three fiscal years.						

Bureau for Children and Families
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children & Families	2,478.67	\$379,822,000	\$477,878,547	\$491,920,202	
Less: Reappropriated		(333,383)	(334,419)	0	
TOTAL	2,478.67	379,488,617	477,544,128	491,920,202	497,473,441
EXPENDITURE BY FUND					
General Fund					
FTE Positions		935.73	1,023.83	1,022.26	1,033.86
Total Personal Services		28,778,794	31,315,599	31,315,599	32,486,592
Employee Benefits		10,754,708	11,852,954	11,852,954	12,155,072
Other Expenses		126,922,454	132,008,094	131,373,675	132,613,740
Less: Reappropriated		(333,383)	(334,419)	0	0
Subtotal: General Fund		166,122,573	174,842,228	174,542,228	177,255,404
Federal Fund					
FTE Positions		1,512.37	1,420.84	1,420.84	1,433.72
Total Personal Services		35,796,721	44,059,473	44,059,473	44,648,331
Employee Benefits		14,325,289	17,487,641	17,487,641	17,620,978
Other Expenses		154,724,887	234,764,149	249,740,223	251,825,623
Subtotal: Federal Fund		204,846,897	296,311,263	311,287,337	314,094,932
Appropriated Special Fund					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		356,620	365,835	365,835	376,326
Employee Benefits		144,791	149,115	149,115	151,213
Other Expenses		382,910	438,022	438,022	438,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		884,321	952,972	952,972	965,561
Nonappropriated Special Fund					
FTE Positions		20.00	20.00	20.00	20.00
Total Personal Services		896,068	716,159	716,159	697,725
Employee Benefits		318,651	291,668	291,668	286,231
Other Expenses		6,420,107	4,429,838	4,129,838	4,173,588
Subtotal: Nonappropriated Special Fund		7,634,826	5,437,665	5,137,665	5,157,544
TOTAL FTE POSITIONS		2,482.10	2,478.67	2,477.10	2,501.58
TOTAL EXPENDITURES		\$379,488,617	\$477,544,128	\$491,920,202	\$497,473,441

Department of Health and Human Resources
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).

Goals/Objectives

Improve the health and outcomes of care for Medicaid members.

- Establish a medical home for Medicaid Mountain Health Choices (MHC) members, by linking them to a primary care physician/provider (PCP), statewide by FY 2012.
- Provide members with incentives to maintain and improve their healthcare by implementing a rewards program in FY 2008.

Work collaboratively with other partners in the health care community to promote comprehensive health care.

- Improve the State's health care technology infrastructure by supporting the electronic medical records initiative. (The initiative will convert Medicaid members' health records from paper to electronic format, including the integration of information on healthy lifestyles, health status and risk, disease self-management, and proper use of available health resources.)
- Complete an evaluation of "Pay for Performance Initiatives" by the end of FY 2008.

Improve the accountability and reporting of public funds and resources.

- Design and develop the Management and Administrative Reporting System for analysis of overall program status and performance to be fully functional by the end of FY 2008.
- Incorporate Managed Care encounter data into the department's Decision Support System by the end of FY 2008.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for the administration of the State's Medicaid program. It also provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs: 30.00 Annual Program Cost: \$11,794,538

Office of Administration and Finance

The Office of Administration and Finance manages the bureau's general administrative activities, including the Medicaid Management Information System and review initiatives. The office provides oversight and management of the claims fiscal agent to ensure that program policies and medical assistance payments are correctly defined and accurate.

FTEs: 56.00 Annual Program Cost: \$2,470,772,168

Office of Policy Coordination

The Office of Policy Coordination oversees the development of Medicaid health care coverage, policy and utilization management for practitioner services, behavioral health and long-term care services, pharmaceutical services, hospital and outpatient clinic services, rehabilitative services, and transportation. 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: 34.00 Annual Program Cost: \$29,641,185

Bureau for Medical Services

Performance Measures

- ✓ The West Virginia Medicaid Management Information System was certified October 2006. (The certification was effective January 2005 for medical and dental claims processing systems and May 2005 for pharmacy claims processing system.)
- ✓ The department applied for and received five Medicaid transformation grants totaling \$13,617,910.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Establish a medical home for Medicaid Mountain Health Choices (MHC) members, by linking them to a primary care physician/provider (PCP), statewide by FY 2012.						
MHC Medicaid members linked to a PCP	N/A	N/A	N/A	50%	52%	60%

Bureau for Medical Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	120.00	\$2,190,041,926	\$2,536,529,901	\$2,511,993,722	
Less: Reappropriated		0	0	0	
TOTAL	120.00	2,190,041,926	2,536,529,901	2,511,993,722	2,513,322,443
EXPENDITURE BY FUND					
General Fund					
FTE Positions		53.50	51.75	51.75	51.75
Total Personal Services		1,368,456	2,020,600	2,020,600	2,060,654
Employee Benefits		457,181	679,929	679,929	687,940
Other Expenses		420,922,298	425,396,522	425,182,065	425,396,522
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		422,747,935	428,097,051	427,882,594	428,145,116
Federal Fund					
FTE Positions		69.50	68.25	68.25	68.25
Total Personal Services		1,907,419	2,718,083	2,718,083	2,773,249
Employee Benefits		628,054	902,348	902,348	913,381
Other Expenses		1,584,459,389	1,871,386,525	1,856,386,525	1,856,386,525
Subtotal: Federal Fund		1,586,994,862	1,875,006,956	1,860,006,956	1,860,073,155
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		157,259,353	199,577,316	190,356,594	191,356,594
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		157,259,353	199,577,316	190,356,594	191,356,594
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		23,039,776	33,848,578	33,747,578	33,747,578
Subtotal: Nonappropriated Special Fund		23,039,776	33,848,578	33,747,578	33,747,578
TOTAL FTE POSITIONS		123.00	120.00	120.00	120.00
TOTAL EXPENDITURES		\$2,190,041,926	\$2,536,529,901	\$2,511,993,722	\$2,513,322,443

Department of Health and Human Resources
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 and integrated hospital services and that can accurately identify and effectively respond to emergency health threats

Goals/Objectives

Implement the West Virginia Responder Emergency Deployment Information System (WV REDI)—an advanced registration and credentialing of health and medical emergency response personnel.

- Implement WV REDI in 50% of West Virginia counties by the end of FY 2009.

Upgrade electronic reporting and transmitting of files.

- Implement a laboratory information management system to electronically report and transmit 95% of clinical and environmental test data to pertinent partners by the end of FY 2008.

Expand reproductive/newborn services.

- Expand newborn screening to include all 28 heritable metabolic disorders by the end of FY 2008 (as recommended by the American College of Medical Genetics).

Programs

Office of the Commissioner

The 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. The state trauma and emergency care system, threat preparedness, and special assistants coordinate activities across all offices that relate to medical services, preparedness response, public health regulations, school-based health initiatives, information systems, finance, and workforce development.

FTEs: 153.50 Annual Program Cost: \$26,701,395

Board of Barbers and Cosmetologists

This board protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics.

FTEs: 9.00 Annual Program Cost: \$467,664

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 to qualifying applicants after examination.

FTEs: 0.00 Annual Program Cost: \$15,902

Board of Medicine

This board provides licensure and professional discipline of physicians, podiatrists, and physician assistants in order to protect the public interest.

FTEs: 12.00 Annual Program Cost: \$1,207,477

Board of Registration for Sanitarians

This board 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

Bureau for Public Health

Nursing Home Administrators Licensing Board

This board 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: \$93,437

Office of the Chief Medical Examiner

The Office of the Chief Medical Examiner provides high quality, medico, legal death investigation services utilizing the expertise of specialist forensic pathologists and toxicologists so as to establish cause and manner of death regarding deaths resulting from homicide, accident, and suicide, as well as the certification of natural deaths that occur in the absence of a treating family physician.

FTEs: 33.50 Annual Program Cost: \$3,922,404

Office of Community Health Systems

This office’s purpose is to establish a public health system designed to assure a health care delivery system with resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured.

FTEs: 32.00 Annual Program Cost: \$29,472,748

Office of Environmental Health Services

This office improves environmental health protection for every West Virginia citizen and visitor through quality programs designed and administered to serve, educate, and regulate in the least restrictive and most efficient manner. The Office of Environmental Health Services’ vision for the future is healthy people through healthy environments.

FTEs: 111.40 Annual Program Cost: \$26,660,672

Office of Epidemiology and Health Promotion

This office ensures healthier communities across West Virginia through promoting healthier lifestyles; managing health information; and decreasing disease, injury, disability, and premature death.

FTEs: 151.60 Annual Program Cost: \$34,753,310

Office of Health Facility Licensure and Certification

This office ensures that health care facilities provide healthy, safe, and productive lives for patients, residents, and clients through enforcement of state rules and federal regulations.

FTEs: 77.00 Annual Program Cost: \$6,052,303

Office of Laboratory Services

This office 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: 67.50 Annual Program Cost: \$6,267,525

Office of Maternal, Child and Family Health

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: 173.00 Annual Program Cost: \$65,065,238

Office of Nutrition Services

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: 20.00 Annual Program Cost: \$37,917,023

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Implement WV REDI in 50% of West Virginia counties by the end of FY 2009.						
Counties that have implemented WV REDI	N/A	N/A	N/A	N/A	25%	50%

Bureau for Public Health

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Implement a laboratory information management system to electronically report and transmit 95% of clinical and environmental test data to pertinent partners by the end of FY 2008.						
Data transmitted electronically	N/A	N/A	75%	0	95%	95%
Expand newborn screening to include all 28 heritable metabolic disorders by the end of FY 2008 (as recommended by the American College of Medical Genetics).						
Newborn metabolic disorders screened	7	7	10	10	28	28

Bureau for Public Health

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	841.30	\$198,389,541	\$254,577,199	\$238,604,672	
Less: Reappropriated		(5,581,308)	(11,084,130)	0	
TOTAL	841.30	192,808,233	243,493,069	238,604,672	244,095,949
EXPENDITURE BY FUND					
General Fund					
FTE Positions		284.67	288.82	280.37	278.02
Total Personal Services		10,044,864	11,648,017	11,648,017	12,131,755
Employee Benefits		3,408,193	3,907,754	3,907,433	4,087,182
Other Expenses		43,065,840	57,576,147	52,535,088	55,912,777
Less: Reappropriated		(674,980)	(3,871,380)	0	0
Subtotal: General Fund		55,843,917	69,260,538	68,090,538	72,131,714
Federal Fund					
FTE Positions		349.93	380.48	379.43	378.43
Total Personal Services		9,622,064	12,496,226	12,496,226	11,913,219
Employee Benefits		3,297,515	4,298,128	4,298,128	4,135,891
Other Expenses		80,496,995	103,021,669	103,021,669	103,345,123
Subtotal: Federal Fund		93,416,574	119,816,023	119,816,023	119,394,233
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		142,549	50,759	0	0
Less: Reappropriated		(142,549)	(50,759)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		77.30	66.10	67.10	66.10
Total Personal Services		2,257,386	2,536,170	2,536,170	2,775,893
Employee Benefits		840,635	974,277	974,277	1,079,082
Other Expenses		31,070,919	35,696,305	28,534,314	29,939,052
Less: Reappropriated		(4,763,779)	(7,161,991)	0	0
Subtotal: Appropriated Special Fund		29,405,161	32,044,761	32,044,761	33,794,027
Nonappropriated Special Fund					
FTE Positions		123.00	105.90	114.60	106.40
Total Personal Services		3,741,697	5,193,854	4,753,972	4,539,159
Employee Benefits		1,326,720	1,826,838	1,811,208	1,752,396
Other Expenses		9,074,164	15,351,055	12,088,170	12,484,420
Subtotal: Nonappropriated Special Fund		14,142,581	22,371,747	18,653,350	18,775,975
TOTAL FTE POSITIONS		834.90	841.30	841.50	828.95
TOTAL EXPENDITURES		\$192,808,233	\$243,493,069	\$238,604,672	\$244,095,949

Department of Health and Human Resources
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, analysis, 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.
- Develops the statewide electronic health record system.

Goals/Objectives

- Process standard hospital rate applications within 180 days and benchmarking rate requests (short form rate application for qualifying hospitals) within 90 days.
- Issue 90% of CON orders within 30 working days of decision by FY 2009.
- Establish by the end of FY 2008 the Health Information Network Board to lead the state electronic health record initiative.
- Complete a revision of four State Health Plan standards through collaboration with public agencies and the private sector by June 30, 2008.

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Process standard hospital rate increase requests within 180 days and benchmarking rate requests 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 orders within 30 working days of decision by FY 2009.						
CON orders issued within 30 working days of decision	N/A	69%	85%	85%	85%	90%

Recommended Improvements

- ✓ Additional spending authority of \$100,000 Special Revenue for the West Virginia Health Information Network for start-up costs.
- ✓ Additional spending authority of \$3,500,000 Special Revenue for the West Virginia Health Information Network for technology infrastructure network.

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	51.00	\$5,706,122	\$18,304,560	\$15,567,448	
Less: Reappropriated		0	0	0	
TOTAL	51.00	5,706,122	18,304,560	15,567,448	21,806,206
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		200,000	2,577,112	0	2,577,112
Subtotal: Federal Fund		200,000	2,577,112	0	2,577,112
Appropriated Special Fund					
FTE Positions		45.00	46.00	46.00	46.00
Total Personal Services		1,724,843	2,382,028	2,382,028	2,328,295
Employee Benefits		513,689	729,375	729,375	713,628
Other Expenses		2,869,292	4,956,045	10,956,045	14,681,045
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,107,824	8,067,448	14,067,448	17,722,968
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		167,666	255,000	282,154	287,259
Employee Benefits		43,417	81,300	92,900	93,921
Other Expenses		187,215	7,323,700	1,124,946	1,124,946
Subtotal: Nonappropriated Special Fund		398,298	7,660,000	1,500,000	1,506,126
TOTAL FTE POSITIONS		50.00	51.00	51.00	51.00
TOTAL EXPENDITURES		\$5,706,122	\$18,304,560	\$15,567,448	\$21,806,206

Department of Health and Human Resources
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 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 (HUD) and the U.S. Equal Employment Opportunity Commission (EEOC).
- 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 through joint efforts in which 14 individuals were recognized for their efforts in the civil rights movement over the years.

Federal Fiscal Year	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development (HUD) and the U.S. Equal Employment Opportunity Commission (EEOC).						
Cases processed per federal contract guidelines	95.6%	100.0%	114.1%	100.0%	100.0%	100.0%

Recommended Improvements

- ✓ Additional \$19,727 for three percent across-the-board salary increase and related employee benefits.

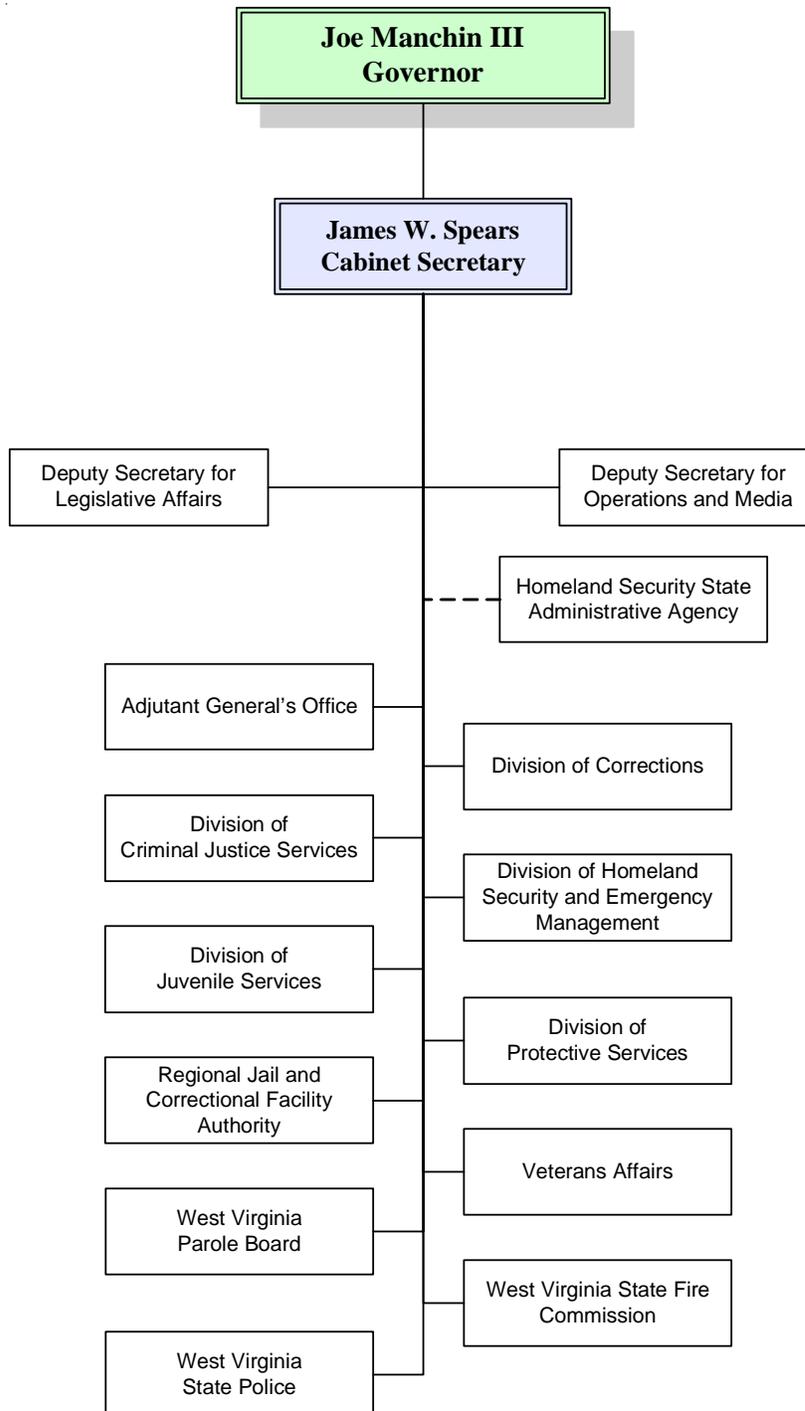
Human Rights Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,544,452	\$1,771,730	\$1,672,771	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,544,452	1,771,730	1,672,771	1,701,397
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	22.00	22.00	22.00
Total Personal Services		644,209	733,375	733,375	749,814
Employee Benefits		231,980	228,277	228,277	231,565
Other Expenses		315,183	280,619	280,619	280,619
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,191,372	1,242,271	1,242,271	1,261,998
Federal Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		220,773	259,632	259,632	267,048
Employee Benefits		74,839	106,746	106,746	108,229
Other Expenses		57,468	161,468	63,622	63,622
Subtotal: Federal Fund		353,080	527,846	430,000	438,899
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	1,613	500	500
Subtotal: Nonappropriated Special Fund		0	1,613	500	500
TOTAL FTE POSITIONS		31.00	31.00	31.00	31.00
TOTAL EXPENDITURES		\$1,544,452	\$1,771,730	\$1,672,771	\$1,701,397

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 for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

Goals/Objectives

Maintain a homeland security strategy for the State of West Virginia to be approved annually by the U.S. Department of Homeland Security.

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 financial resources to critical infrastructure sites to help ensure the sites are as secure as possible.

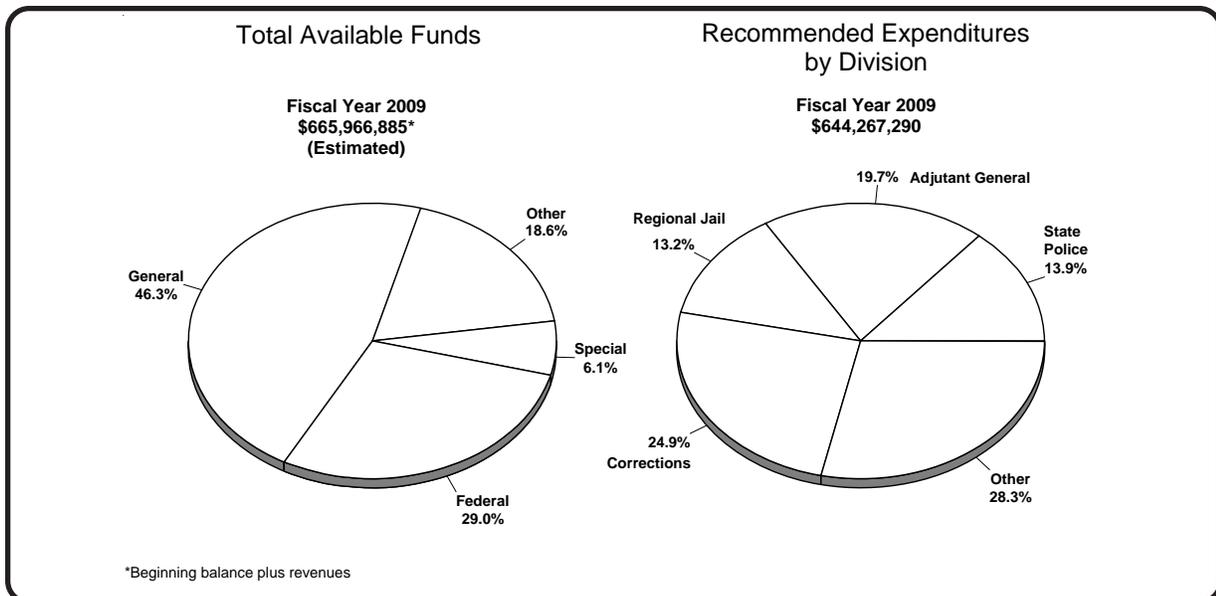
- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.

Develop and submit an interoperability communications plan for the State of West Virginia to the U.S. Dept. of Homeland Security by December 2007, and provide necessary financial resources to help implement the plan.

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.



Department of Military Affairs and Public Safety

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.

Programs

Emergency Management Performance Grant

This grant 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: \$2,200,000

Homeland Security Grant Program

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: 10.00 Annual Program Cost: \$10,000,000

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: \$500,000

Public Safety Interoperable Communication

The purpose of this onetime 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: \$5,000,000

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Ensure that emergency services funding is subgranted within 60 days after federal award.						
Funding subgranted within 60 days	N/A	N/A	N/A	N/A	100%	100%
Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.						
Funding subgranted within 60 days	N/A	N/A	N/A	N/A	100%	100%

Recommended Improvements

- ✓ Additional \$5,000 for Cabinet Secretary's statutory salary increase.
- ✓ Additional \$19,405 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$100,000 for West Virginia Fire and EMS survivor benefit.
- ✓ Additional spending authority of \$5,000 Special Revenue to fund Law Enforcement Worker Funeral Fund properly.

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	17.00	\$3,006,559	\$41,887,694	\$21,375,217	
Adjutant General	423.00	42,386,067	147,423,450	127,059,476	
Division of Corrections	1,968.25	161,715,633	164,856,151	153,810,614	
Division of Criminal Justice Services	30.50	16,313,756	21,170,302	19,788,953	
Division of Homeland Security & Emergency Management	54.75	27,918,288	97,844,679	72,624,085	
Division of Juvenile Services	787.00	32,340,000	40,326,829	35,901,779	
Division of Protective Services	31.00	1,472,899	5,683,377	2,952,784	
Regional Jail & Correctional Facility Authority	1,035.00	138,980,306	84,645,956	84,703,671	
State Fire Commission	43.00	2,530,802	3,406,783	3,386,583	
Veterans Affairs	271.80	14,711,962	20,457,407	16,631,198	
WV Parole Board	15.00	772,588	1,042,755	1,042,755	
WV State Police	1,047.50	78,999,306	94,437,500	86,858,937	
Less: Reappropriated		(31,444,572)	(55,350,011)	0	
TOTAL	5,723.80	489,703,594	667,832,872	626,136,052	644,267,290
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,917.69	4,083.65	4,058.45	4,203.45
Total Personal Services		102,452,980	124,151,311	123,367,357	125,845,360
Employee Benefits		45,287,430	44,511,040	41,895,922	41,927,861
Other Expenses		139,086,731	193,495,126	130,108,121	140,736,319
Less: Reappropriated		(28,685,204)	(53,765,914)	0	0
Subtotal: General Fund		258,141,937	308,391,563	295,371,400	308,509,540
Federal Fund					
FTE Positions		345.86	385.86	320.85	504.35
Total Personal Services		8,659,200	16,600,470	16,590,551	16,610,092
Employee Benefits		3,245,605	4,948,133	5,001,090	4,965,341
Other Expenses		48,577,604	187,712,701	168,389,523	168,854,323
Subtotal: Federal Fund		60,482,409	209,261,304	189,981,164	190,429,756
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		1,408,021	0	0	0
Less: Reappropriated		(1,408,021)	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		112.50	106.14	107.83	99.14
Total Personal Services		3,389,840	4,654,264	4,668,972	4,537,838
Employee Benefits		1,200,055	1,615,792	1,624,591	1,585,564
Other Expenses		16,582,321	22,786,659	21,179,055	25,893,722
Less: Reappropriated		(1,351,347)	(1,584,097)	0	0
Subtotal: Appropriated Special Fund		19,820,869	27,472,618	27,472,618	32,017,124

Department of Military Affairs and Public Safety Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		1,122.10	1,148.15	1,140.85	1,140.35
Total Personal Services		31,846,030	38,339,090	38,605,924	38,605,924
Employee Benefits		13,034,414	15,268,494	15,497,978	15,497,978
Other Expenses		106,377,935	69,099,803	59,206,968	59,206,968
Subtotal: Nonappropriated Special Fund		151,258,379	122,707,387	113,310,870	113,310,870
TOTAL FTE POSITIONS		5,498.15	5,723.80	5,627.98	5,947.29
TOTAL EXPENDITURES		\$489,703,594	\$667,832,872	\$626,136,052	\$644,267,290

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	17.00	\$3,006,559	\$41,887,694	\$21,375,217	
Less: Reappropriated		(399,821)	(10,352,477)	0	
TOTAL	17.00	2,606,738	31,535,217	21,375,217	21,404,914
EXPENDITURE BY FUND					
General Fund					
FTE Positions		8.00	14.00	12.00	14.00
Total Personal Services		344,150	783,287	783,287	793,287
Employee Benefits		93,498	253,729	253,729	255,634
Other Expenses		394,348	20,820,678	318,201	328,689
Less: Reappropriated		(399,821)	(10,352,477)	0	0
Subtotal: General Fund		432,175	11,505,217	1,355,217	1,377,610
Federal Fund					
FTE Positions		0.00	3.00	3.00	3.00
Total Personal Services		0	353,394	353,394	135,698
Employee Benefits		0	97,081	97,081	67,081
Other Expenses		1,803,488	19,549,525	19,549,525	19,799,525
Subtotal: Federal Fund		1,803,488	20,000,000	20,000,000	20,002,304
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	20,000	20,000	25,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	20,000	20,000	25,000
Nonappropriated Special Fund					
FTE Positions		4.00	0.00	0.00	0.00
Total Personal Services		284,359	0	0	0
Employee Benefits		83,058	0	0	0
Other Expenses		3,658	10,000	0	0
Subtotal: Nonappropriated Special Fund		371,075	10,000	0	0
TOTAL FTE POSITIONS		12.00	17.00	15.00	17.00
TOTAL EXPENDITURES		\$2,606,738	\$31,535,217	\$21,375,217	\$21,404,914

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 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/fellowship 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 provide 25 hours of classroom instruction to 1,700 fifth-grade students annually by FY 2008.

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: 370.00 Annual Program Cost: \$114,428,197

Mountaineer ChalleNGe Academy

The Mountaineer ChalleNGe Academy is a program of eight core components in a quasi-military environment during a 22-week residential stay with a one year follow-up (mentoring program) that provides a secure network of support for young people.

FTEs: 49.00 Annual Program Cost: \$2,930,000

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; focusing on science, math, and technology; positive personal goal setting; substance abuse prevention; and teamwork skills.

FTEs: 8.00 Annual Program Cost: \$500,000

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
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	3,968	3,888	3,711	3,711	3,958	3,958
Army Guard actual strength	4,094	4,242	4,375	4,500	4,700	4,850
Air Guard authorized strength	2,157	2,162	2,356	2,137	2,125	2,125
Air Guard actual strength	2,180	2,191	2,221	2,297	2,290	2,290
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	40%	25%	40%	29%	40%	40%
Students who entered military service	20%	20%	20%	25%	20%	20%
Students who pursued further educational goals	34%	55%	40%	46%	40%	40%
Students graduated from the academy	157	171	200	144	200	200
The STARBASE Academy will provide 25 hours of classroom instruction to 1,700 fifth-grade students annually by FY 2008.						
Academy students (fifth grade students)	937	815	1,500	1,260	1,700	1,700

Recommended Improvements

- ✓ Additional \$42,322 for three percent across-the-board salary increase and related employee benefits.

Adjutant General Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	423.00	\$42,386,067	\$147,423,450	\$127,059,476	
Less: Reappropriated		(6,953,798)	(20,363,974)	0	
TOTAL	423.00	35,432,269	127,059,476	127,059,476	127,237,635
EXPENDITURE BY FUND					
General Fund					
FTE Positions		34.75	37.25	37.75	37.75
Total Personal Services		1,707,656	1,639,072	1,845,222	1,636,340
Employee Benefits		541,765	1,153,414	1,100,005	508,240
Other Expenses		17,759,878	37,929,034	17,412,319	17,998,865
Less: Reappropriated		(6,953,798)	(20,363,974)	0	0
Subtotal: General Fund		13,055,501	20,357,546	20,357,546	20,143,445
Federal Fund					
FTE Positions		269.25	335.75	279.25	454.25
Total Personal Services		6,810,373	14,117,083	14,117,083	14,357,083
Employee Benefits		2,695,980	4,171,269	4,171,269	4,198,529
Other Expenses		7,986,361	77,952,398	77,952,398	78,077,398
Subtotal: Federal Fund		17,492,714	96,240,750	96,240,750	96,633,010
Appropriated Special Fund					
FTE Positions		1.00	0.00	1.00	0.00
Total Personal Services		19,229	60,000	60,000	60,000
Employee Benefits		3,573	12,090	12,090	12,090
Other Expenses		215,526	1,387,811	1,387,811	1,387,811
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		238,328	1,459,901	1,459,901	1,459,901
Nonappropriated Special Fund					
FTE Positions		50.00	50.00	50.00	50.00
Total Personal Services		1,515,952	1,800,798	1,800,798	1,800,798
Employee Benefits		539,510	651,323	651,323	651,323
Other Expenses		2,590,264	6,549,158	6,549,158	6,549,158
Subtotal: Nonappropriated Special Fund		4,645,726	9,001,279	9,001,279	9,001,279
TOTAL FTE POSITIONS		355.00	423.00	368.00	542.00
TOTAL EXPENDITURES		\$35,432,269	\$127,059,476	\$127,059,476	\$127,237,635

Department of Military Affairs and Public Safety
Division of Corrections

Mission

The mission of the West Virginia Division of Corrections is to enhance public safety by providing a safe, secure, humane correctional system, including an effective community supervision program, opportunities to prepare offenders for successful reentry, and sensitivity and responsiveness to 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 4,400 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 2,200 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

West Virginia Correctional Industries

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for current inmate work force 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 200 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 most important goal for the division is to address and control prisoner overcrowding to the extent possible.

- Finish and fill the 200-bed addition at Huttonsville Correctional Center, 36-bed addition at Lakin Correctional Center, 164-bed addition at Mt. Olive Correctional Complex, as well as three 48-bed work camps by the end of FY 2009.
- Evaluate, design, and implement a new female inmate classification procedure by the end of FY 2008.
- Redesign and implement new movement procedures and central classification unit by the end of FY 2008.

Human Resources Improvements—the second priority is to investigate methods to improve employee retention, improve facility/unit staffing, increase recruitment efforts, and improve employee compensation.

- Form a committee and create new job specifications by December 31, 2008.
- Perform a comprehensive staffing analysis, and create standardized shift models by the end of FY 2008.

Capital Improvements—the third strategic goal is to begin a series of capital improvement efforts, including a new Central Office, a new West Virginia Corrections Academy, and renovations to existing buildings in order to meet fire safety and other standards.

- Construct a new electrical substation at the Mount Olive Correctional Complex by the end of FY 2008.
- Complete kitchen upgrades at Pruntytown Correctional Center and Northern Correctional Center by the end of FY 2009.
- Complete kitchen expansion and upgrades at the Denmark Correctional Center by the end of FY 2008.
- Replace security doors and the heating, ventilation, and air conditioning system, and extend the water plant at the Huttonsville Correctional Center by the end of FY 2009.
- Relocate the Central Office no later than the end of FY 2008.
- Provide a new staff development training center for the Division of Corrections, the Division of Juvenile Services, and the Regional Jail Authority no later than the end of FY 2008.
- Relocate the Charleston Work/Study Release Center by the end of FY 2009.

Reentry—the fourth priority is to continue to develop, implement, and perform programs and methods designed to improve an offender's chances of successfully reentering society.

- Complete the development and implementation of reentry transitional programs and services by the end of FY 2008.
- Establish connections with long-term community support services and programs to reentering offenders by the end of 2008.
- Revamp division policy by the end of 2007 so it fully reflects the agency's reentry philosophy.
- Modify and enhance the West Virginia Corrections Academy's basic and orientation training curriculum to match reentry needs and philosophy by the end of FY 2008.
- Implement a case management audit system by the end of FY 2008.

Information Technology Improvements—the fifth priority is to begin a program of improvements to the division's existing information technology resources, including staffing level improvements, budget/funding acquisition, customer service, and functionality/equipment concerns.

- Obtain funding for and purchase a document imaging system and a video conferencing system by the end of 2007.
- Post and hire by the end of 2007 an information systems coordinator II for the Anthony Correctional Center and the Denmark Correctional Center and an assistant for the Martinsburg Correctional Center.
- Post for and hire by the end of 2008 a help desk staff person and an office assistant for information technology in the Central Office.
- Complete phase two of the inmate management information system by the end of 2007.

Division of Corrections

Women Offenders—the sixth priority is to ensure gender appropriate protocol for the supervision and treatment of women offenders.

- Conduct a full analysis of operational practices in women's facilities by the end of 2008.
- Modify current basic and specialized training curricula to include issues of gender-responsiveness to include trauma-informed services, women's pathways to crime, and the six principles of gender-responsive services by the end of 2008.
- Conduct a review of current division-operated programs for gender-responsiveness by the end of 2007.
- Modify and create programs as needed to ensure gender-responsiveness by the end of 2008.

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: 18.00 Annual Program Cost: \$1,231,898

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: 65.15 Annual Program Cost: \$6,031,314

Adult Offender Services

The Adult Offender Services provides a safe, secure, and humane environment for staff, offenders, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs: 1,624.30 Annual Program Cost: \$104,765,749

Children's Protection Act

HB101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs: 3.00 Annual Program Cost: \$927,500

Inmate Medical/Mental Health Treatment Services

This provides mandatory services in compliance with West Virginia Code, American Correctional Association, and National Commission on Correctional Health Care standards for all inmates in custody.

FTEs: 0.00 Annual Program Cost: \$22,726,064

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: 55.31 Annual Program Cost: \$2,227,486

West Virginia Correctional Industries

West Virginia Correctional Industries employs the maximum number of eligible inmates possible in meaningful productivity, producing quality products at competitive pricing for all state agencies and local government agencies as provided by law.

FTEs: 56.10 Annual Program Cost: \$7,352,078

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: 55.00 Annual Program Cost: \$3,095,174

Young Adult Offender Services

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs: 94.30 Annual Program Cost: \$4,388,088

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Finish and fill the 200-bed addition at Huttonsville Correctional Center, 36-bed addition at Lakin Correctional Center, 164-bed addition at Mt. Olive Correctional Complex, as well as three 48-bed work camps by the end of FY 2009.						
Total bed capacity*	4,070	4,520	4,840	4,931	5,111	5,275
<p>* The FY 2007 estimate includes 120 new beds at Lakin Correctional Facility and 200 at Huttonsville Correctional Center. The FY 2008 estimates includes the construction/opening of three 48-bed work camps and a 36-bed addition at Lakin Correctional Center. The FY 2009 estimate includes a 164-bed addition to Mt. Olive Correctional Complex pending funding approval through the West Virginia Correctional Facility and Regional Jail Authority.</p>						

Recommended Improvements

- ✓ Additional \$5,056 for pay equity.
- ✓ Additional \$4,256,400 for \$2,004 across the board salary increase and related employee benefits.
- ✓ Additional \$2,100,000 for expansion of female inmates housed at Lakin.
- ✓ Additional \$250,000 for moving costs for the central office.

Division of Corrections
Cost per Inmate
FY 2005 through FY 2007

Institution	Average Population			Daily Cost per Inmate		
	2005	2006	2007	2005	2006	2007
Anthony Center	193	208	211	\$57.76	\$67.54	\$68.12
Beckley Correctional Center	61	61	66	\$39.23	\$37.12	\$37.18
Charleston Work Release Center	54	55	62	\$42.28	\$43.91	\$38.11
Denmar Correctional Facility	208	206	206	\$47.87	\$61.80	\$63.35
Huntington Work Release Center	59	61	65	\$37.74	\$34.60	\$32.23
Huttonsville Correctional Center	902	843	839	\$41.82	\$60.37	\$68.83
Lakin Correctional Facility	238	286	342	\$68.94	\$75.22	\$73.75
Martinsburg Correctional Center*	N/A	N/A	111	N/A	N/A	\$89.80
Mount Olive Correctional Complex	973	952	973	\$46.80	\$61.81	\$66.02
Northern Correctional Facility**	253	252	252	\$66.90	\$70.11	\$73.42
Ohio County Correctional Facility	56	56	58	\$62.56	\$80.58	\$85.21
Pruntytown Correctional Center	360	347	338	\$44.19	\$59.30	\$62.60
St. Mary's Correctional Facility	506	491	504	\$57.90	\$72.90	\$72.83
Inmate medical expense***	3,380	3,318	3,413	\$10.89	\$12.51	\$12.63

* Martinsburg did not reach capacity until FY 2007, thus it was not reported in FY 2005 or FY 2006.

** Northern Correctional Facility is operated jointly by the Division of Corrections and the Regional Jail and Correctional Facility Authority. Data reflects the cost to the Division of Corrections and includes inmate medical.

*** Inmate medical expense is administered through a divisionwide contract for the following institutions and is included in their daily cost per inmate for FY 2006 and FY 2007: Anthony Center, Denmar, Huttonsville, Lakin, Mount Olive, Pruntytown, St. Mary's and Martinsburg.

Educational Expenditures for Juvenile and Adult Institutions* FY 2005 through FY 2007

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile**		
	2005	2006	2007	2005	2006	2007
Anthony Correctional Center	193	206	236	\$6,314	\$5,693	\$4,366
Barboursville School	22	19	22	\$29,885	\$36,030	\$28,690
Beckley Center	30	30	30	***\$25,876	\$25,725	***\$21,002
Board of Child Care	50	50	50	\$12,616	\$11,149	\$15,151
Burlington Center	N/A	30	30	N/A	\$11,150	\$15,946
Davis Correctional Center	33	42	44	\$26,721	\$18,058	\$17,284
Davis-Stuart School	47	42	46	\$12,121	\$14,063	\$10,850
Elkins Mountain School	59	59	59	\$12,414	\$12,467	\$12,080
Potomac Center	N/A	24	24	N/A	\$23,798	\$23,537
Pressley Ridge at White Oak Village	61	61	58	\$14,748	\$14,994	\$15,108
West Virginia Children's Home	25	25	25	\$11,255	\$10,917	\$9,598
WV Industrial Home for Youth	161	232	197	\$10,547	\$7,583	\$7,977
Juvenile detention centers	118	168	123	\$15,986	\$13,759	\$13,045
Average Cost				\$13,123	\$11,574	\$14,972

Adult Institutions	Inmates			Cost per Inmate**		
	2005	2006	2007	2005	2006	2007
Denmar Correctional Center	208	200	297	\$1,475	\$1,563	\$941
Huttonsville Correctional Center	902	820	870	\$1,090	\$1,074	\$1,043
Lakin Correction Center for Women	238	285	303	\$1,640	\$1,381	\$1,449
Mount Olive Correctional Facility	973	961	994	\$737	\$674	\$611
Northern Regional Jail and Ohio County Correctional Center	613	639	513	\$1,046	\$1,031	\$1,165
Pruntytown Correctional Center	360	355	233	\$826	\$889	****\$1,265
St. Mary's Correctional Center	506	470	512	\$1,096	\$1,126	\$1,088
Average Cost				\$1,024	\$1,002	\$1,080
Regional jails*****	3,241	3,622	3,668	\$190	\$191	\$172

* Data reflects the cost to the Department of Education.

** Costs reflect 12 months of education.

*** Increased costs reflect construction of a new building.

**** Costs reflect additional money to upgrade vocational equipment.

***** Eight regional jails are included in the FY 2005 and nine in FY 2006 and FY 2007.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	1,968.25	\$161,715,633	\$164,856,151	\$153,810,614	
Less: Reappropriated		(15,097,669)	(8,143,280)	0	
TOTAL	1,968.25	146,617,964	156,712,871	153,810,614	160,314,438
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,895.81	1,911.46	1,765.45	1,931.56
Total Personal Services		45,712,546	51,888,032	51,462,976	54,518,916
Employee Benefits		20,134,133	22,243,865	22,243,865	23,872,302
Other Expenses		86,861,139	79,441,712	71,718,432	73,528,005
Less: Reappropriated		(15,097,669)	(8,143,280)	0	0
Subtotal: General Fund		137,610,149	145,430,329	145,425,273	151,919,223
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		246,426	650,000	650,000	650,000
Subtotal: Federal Fund		246,426	650,000	650,000	650,000
Appropriated Special Fund					
FTE Positions		3.69	3.69	3.69	3.69
Total Personal Services		195,147	268,749	268,749	177,144
Employee Benefits		46,392	92,558	92,558	69,037
Other Expenses		339,706	371,204	371,204	496,204
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		581,245	732,511	732,511	742,385
Nonappropriated Special Fund					
FTE Positions		47.25	53.10	48.60	48.60
Total Personal Services		2,137,767	2,107,135	2,010,441	2,010,441
Employee Benefits		657,095	604,181	568,219	568,219
Other Expenses		5,385,282	7,188,715	4,424,170	4,424,170
Subtotal: Nonappropriated Special Fund		8,180,144	9,900,031	7,002,830	7,002,830
TOTAL FTE POSITIONS		1,946.75	1,968.25	1,817.74	1,983.85
TOTAL EXPENDITURES		\$146,617,964	\$156,712,871	\$153,810,614	\$160,314,438

Department of Military Affairs and Public Safety

Division of Criminal Justice Services

Mission

The mission of the Division of Criminal Justice 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 lockups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal code 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 Criminal Justice 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: \$17,000

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: 9.44 Annual Program Cost: \$4,000,000

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.48 Annual Program Cost: \$1,550,572

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: 1.30 Annual Program Cost: \$100,142

Division Administrative Costs Program

This program incorporates the indirect and/or other administrative costs associated with all programs, yet not directly supporting any one particular program.

FTEs: 5.45 Annual Program Cost: \$401,437

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: 0.29 Annual Program Cost: \$360,000

Helping Others Pursue Excellence (HOPE) In-School Mentoring Initiative

This project aims to improve the academic performance, attendance, and incidences of disciplinary referrals of 250 students selected from elementary, middle, and high schools in Kanawha and Cabell counties by receiving help and support from a mentor. Students will be identified and selected by their respective school principals and guidance counselors.

FTEs: 0.00 Annual Program Cost: \$500,000

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: 0.30 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

Juvenile Justice Challenge Grants

Juvenile Justice Challenge Grants provides incentives to communities and state agencies to go beyond traditional juvenile programming and to develop, adopt, and improve polices and programs for the juvenile justice system.

FTEs: 0.00 Annual Program Cost: \$0

Law Enforcement Training

This program provides training and certification to West Virginia law enforcement officers.

FTEs: 0.80 Annual Program Cost: \$840,000

Division of Criminal Justice Services

Local Law Enforcement Block Grants

These grants assist local units of government and State Police detachments that provide law enforcement services to units of local government for the purposes of reducing crime and improving public safety.

FTEs: 0.00 Annual Program Cost: \$0

National Criminal History Improvement

The purpose of National Criminal History Improvement is to build an accurate and accessible system of criminal history records, thereby strengthening the nation's capabilities to identify felons who attempt to purchase firearms; strengthening the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms; and advancing the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs: 0.00 Annual Program Cost: \$424,647

Paul Coverdell National Forensic Science Program

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs: 0.10 Annual Program Cost: \$91,227

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.52 Annual Program Cost: \$225,000

Project Safe Neighborhoods Research Partner and Crime Analyst Grant

The purpose of this program is to provide a comprehensive, strategic approach to reducing gun violence in America. The Criminal Justice Statistical Analysis Center was certified by the U.S. Attorney's Office, Northern and Southern Districts of West Virginia, to serve as the research partner/crime analyst in support of these efforts.

FTEs: 0.00 Annual Program Cost: \$0

Residential Substance Abuse Treatment for State Prisoners

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities in which prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs: 0.08 Annual Program Cost: \$71,312

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: 0.20 Annual Program Cost: \$500,000

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: 0.31 Annual Program Cost: \$432,377

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: 1.34 Annual Program Cost: \$2,350,000

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: 1.85 Annual Program Cost: \$1,200,000

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: 2.50 Annual Program Cost: \$2,500,000

Violent Offender Incarceration

Violent Offender Incarceration addresses the need for additional prison and jail capacity so violent offenders can be removed from the community and the public can be assured that these offenders will serve substantial portions of their sentences.

FTEs: 0.00 Annual Program Cost: \$0

Division of Criminal Justice Services

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: 3.66 Annual Program Cost: \$4,000,439

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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	N/A	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	N/A	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.						
Required facilities inspected	N/A	100%	100%	100%	100%	100%
Produce five research projects each year.						
Research projects produced	N/A	N/A	5	5	5	5

Recommended Improvements

- ✓ Additional \$9,354 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$80,000 to shift funding from Federal Revenue to General Revenue due to federal cuts.
- ✓ Additional spending authority of \$993,561 Special Revenue for the Community Corrections Grant Program.

Division of Criminal Justice Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Criminal Justice Services	30.50	\$16,313,756	\$21,170,302	\$19,788,953	
Less: Reappropriated		(333,962)	(75,586)	0	
TOTAL	30.50	15,979,794	21,094,716	19,788,953	20,898,401
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.14	7.14	7.08	7.08
Total Personal Services		275,285	284,721	289,387	312,866
Employee Benefits		92,980	92,167	94,797	104,778
Other Expenses		1,217,063	1,716,472	1,633,590	1,689,484
Less: Reappropriated		(333,962)	(75,586)	0	0
Subtotal: General Fund		1,251,366	2,017,774	2,017,774	2,107,128
Federal Fund					
FTE Positions		19.11	19.11	17.60	18.68
Total Personal Services		554,502	719,105	719,136	737,636
Employee Benefits		191,935	260,276	260,493	264,351
Other Expenses		11,512,118	13,622,922	12,394,539	12,394,539
Subtotal: Federal Fund		12,258,555	14,602,303	13,374,168	13,396,526
Appropriated Special Fund					
FTE Positions		3.45	3.45	4.14	3.45
Total Personal Services		128,665	139,537	152,601	156,029
Employee Benefits		44,845	45,632	55,771	56,518
Other Expenses		1,703,946	3,371,842	3,348,639	4,342,200
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,877,456	3,557,011	3,557,011	4,554,747
Nonappropriated Special Fund					
FTE Positions		0.80	0.80	0.80	0.80
Total Personal Services		32,793	79,345	28,132	28,132
Employee Benefits		8,481	7,092	7,206	7,206
Other Expenses		551,143	831,191	804,662	804,662
Subtotal: Nonappropriated Special Fund		592,417	917,628	840,000	840,000
TOTAL FTE POSITIONS		30.50	30.50	29.62	30.01
TOTAL EXPENDITURES		\$15,979,794	\$21,094,716	\$19,788,953	\$20,898,401

Department of Military Affairs and Public Safety

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 our 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

During state emergencies, this division activates the State Emergency Operations Center to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. County emergency management agencies provide direct assistance to citizens, but the division provides assistance to them and other emergency response agencies. After a disaster, the agency also coordinates recovery efforts with all responsible government agencies. The division is also responsible for assisting local jurisdictions and other state agencies by providing training opportunities and assisting with planning and exercise activities.

Early Warning Flood System

- Maintains and operates 353 automated, radio-reporting rain gauges—the Integrated Flood Observation and Warning System (IFLOWS) equipment. This system provides for the early warning to the citizens of the state for potential flash flooding.

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 Power Station located in Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley 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.

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 contact after normal business hours for agricultural emergency situations for the Department of Agriculture.

Goals/Objectives

Emergency Management

- Completely revise the West Virginia Emergency Operations Plan by September 30, 2007.
- Continue to fully integrate and implement the National Incident Management System throughout state and local emergency response organizations by providing rigorous, innovative, and challenging training opportunities for first responders, emergency managers, school personnel, and local emergency planners; develop a method to track compliance by January 2008.
- 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.
- Update and revise by July 30, 2009, a Web-based state emergency information 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.
- Expand the E-Team operation (in partnership with the DHHR) by January 2009 to include all medical command operations and hospitals throughout West Virginia.
- Develop and implement internal staff development training and continuing education requirements by July 2009.

Early Warning Flood System

- Maintain an operational rate of greater than 90% for the automated, radio-reporting rain gauges installed throughout the state.
- Install 110 computerized weather stations (two in each county) prior to the end of FY 2008, and ensure an operational rate of at least 95% at all times.

Programs

Early Warning Flood System

This system provides better warning of flooding from automated, radio-reporting rain gauges (especially on the upper portions of small streams) by participating in the operation and deployment of the warning system and allowing flood warnings or evacuations to be initiated as soon as possible.

FTEs: 6.00 Annual Program Cost: \$516,264

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: 44.75 Annual Program Cost: \$70,298,971

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, and it 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: \$147,880

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.

FTEs: 3.00 Annual Program Cost: \$218,686

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Completely revise the West Virginia Emergency Operations Plan by September 30, 2007.						
Project completion and distribution to governmental and nongovernmental response partners	N/A	N/A	80%	80%	100%	N/A
Expand the E-Team operation (in partnership with the DHHR) by January 2009 to include all medical command operations and hospitals throughout West Virginia.						
Installations and training complete for all medical command centers and hospitals	N/A	N/A	60%	0%	60%	100%

Recommended Improvements

- ✓ Additional \$17,073 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$50,000 for fuel for emergency vehicles
- ✓ Additional spending authority of \$500,000 Special Revenue to allow Interoperable Radio Project to spend funds as they are collected.

Division of Homeland Security and Emergency Management
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	54.75	\$27,918,288	\$97,844,679	\$72,681,800	
Less: Reappropriated		(1,292,805)	(1,973,822)	0	
TOTAL	54.75	26,625,483	95,870,857	72,681,800	73,248,873
EXPENDITURE BY FUND					
General Fund					
FTE Positions		21.00	24.00	24.00	22.30
Total Personal Services		981,684	618,103	381,200	396,073
Employee Benefits		339,667	287,366	174,801	177,001
Other Expenses		2,108,256	4,722,791	2,909,380	2,959,380
Less: Reappropriated		(1,292,805)	(1,973,822)	0	0
Subtotal: General Fund		2,136,802	3,654,438	3,465,381	3,532,454
Federal Fund					
FTE Positions		5.00	3.00	3.00	3.00
Total Personal Services		152,571	171,000	171,000	171,000
Employee Benefits		45,202	78,595	78,595	78,595
Other Expenses		21,788,734	70,851,271	52,851,271	52,851,271
Subtotal: Federal Fund*		21,986,507	71,100,866	53,100,866	53,100,866
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	1,500,000	1,500,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	1,500,000	1,500,000	2,000,000
Nonappropriated Special Fund					
FTE Positions		27.50	27.75	27.45	27.45
Total Personal Services		124,718	1,053,334	1,157,797	1,157,797
Employee Benefits		71,975	244,247	486,135	486,135
Other Expenses		2,305,481	18,317,972	12,971,621	12,971,621
Subtotal: Nonappropriated Special Fund		2,502,174	19,615,553	14,615,553	14,615,553
TOTAL FTE POSITIONS		53.50	54.75	54.45	52.75
TOTAL EXPENDITURES		\$26,625,483	\$95,870,857	\$72,681,800	\$73,248,873

*Appropriated recommended federal funding is \$32,060,431.

Department of Military Affairs and Public Safety
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, the Department of Health and Human Resources (DHHR), the Department of Education, the West Virginia State Police, and other law enforcement 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 comply with the standards for accreditation required by the American Correctional Association.

Goals/Objectives

Improve the ability to attract and keep productive staff members.

- Reduce worker's compensation claims to 4.0% of staff by the end of 2008 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 14.8% of authorized staffing levels by the end of FY 2009 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 3.8% of reported incidents by the end of FY 2008.
- Reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques by the end of FY 2009 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.

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: \$2,824,383

American Correctional Association Accreditation

This certification program is designed to advance the overall knowledge level of practitioners in the corrections field, promote the capabilities of corrections professionals to the public, and enhance society's image of corrections personnel and, thereby, aid in the recruitment of new, talented staff members.

FTEs: 7.00 Annual Program Cost: \$267,600

Division of Juvenile Services

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: 19.00 Annual Program Cost: \$840,100

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 Davis Center in Tucker County. Juveniles sent to these facilities have been adjudicated delinquent and remanded to DJS custody by a district court judge.
 FTEs: 318.00 Annual Program Cost: \$13,232,809

Day Treatment Program

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 12 and 18 will participate for five to 30 days (depending on need) in lieu of placement outside of the home. Projected program cost is based on current operating levels. The division would like to open three new programs (Charleston, Weirton, and Princeton) and has requested the necessary funding from the Legislature.
 FTEs: 5.00 Annual Program Cost: \$185,000

Detention

DJS directly operates nine 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: 349.00 Annual Program Cost: \$16,418,614

Offender Re-entry Program

This program provides weekly home and school visits to recently released adjudicated juveniles as well as monthly progress reviews in court; the use of graduated sanctions and rewards; and the ability to acquire the school, home, and employment needs of the juvenile. Youth in DHHR custody are also participating in the program. Participants in the program are required to be on probation for the duration of service provision. This program operates from a federally funded grant.
 FTEs: 8.00 Annual Program Cost: \$620,000

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: \$1,959,073

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce workers' compensation claims to 4.0% of staff by the end of 2008 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 as percentage of staff	N/A	N/A	4.1%	4.1%	4.0%	4.0%
Reduce employee turnover rate to 14.8% of authorized staffing levels by the end of FY 2009 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	16.2%	N/A	15.2%	15.7%	15.5%	14.8%

Division of Juvenile Services

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Reduce occurrence of resident-on-resident violence to 3.8% of reported incidents by the end of FY 2008.						
Reported incidents of resident-on-resident violence	4.1%	4.2%	3.1%	4.4%	4.0%	3.8%
Reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques by the end of FY 2009 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.						
Restraint usage on residents	8.7%	7.6%	5.6%	5.9%	5.4%	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

- ✓ Additional \$778 for pay equity.
- ✓ Additional \$1,539,072 for \$2,004 across the board salary increase and related employee benefits.
- ✓ Additional \$1,770,000 for Jones Building Specialized Treatment.
- ✓ Additional \$1,480,700 for Day Reporting Centers.

Division of Juvenile Services
Cost per Resident
FY 2005 through FY 2007

Institution	Average Daily Population			Cost per Resident		
	2005	2006	2007	2005	2006	2007
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	161	147	152	\$147.49	\$182.56	\$172.25
Davis Center	33	44	39	\$155.29	\$141.48	\$178.14
	Average Daily Cost			\$151.39	\$180.25	\$175.03
<i>Detention and Staff Secure/Diagnostic Facilities</i>						
Eastern Regional Juvenile Center* (Vicky Douglas Juvenile Center)	9	0	8	\$262.31	N/A	\$445.77
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	13	17	17	\$260.96	\$256.76	\$289.85
Northern Regional Juvenile Center	13	17	18	\$130.25	\$147.36	\$215.69
Southern Regional Juvenile Center** (Sam Purdue Juvenile Center)	13	8	14	\$268.27	\$532.37	\$343.67
Tiger Morton Center	19	20	20	\$199.80	\$271.71	\$261.32
J. M. "Chick" Buckbee Juvenile Center*	13	23	19	\$511.46	\$309.56	\$256.03
Southern West Virginia Youth Diagnostic Center***	10	21	33	\$519.02	\$237.65	\$161.36
Donald R. Kuhn Juvenile Center***	14	12	8	N/A	\$380.62	\$583.51
Gene Spadaro Juvenile Center***	12	19	23	N/A	\$253.40	\$226.02
Robert L. Shell Juvenile Center***	4	13	18	N/A	\$336.19	\$298.54
	Average Daily Cost			\$347.99	\$278.26	\$255.21

* The Eastern Regional Juvenile Center was closed for remodeling from August of 2005 until July of 2006. During that time, the staff and juveniles that would have been assigned to the Eastern Regional Juvenile Center were assigned to the J. M. "Chick" Buckbee Juvenile Center.

** The Southern Regional Juvenile Center operated with a limited capacity while the facility was being remodeled. During FY 2006, they operated from a temporary location with a maximum occupancy of ten juveniles. In July 2006, they occupied the new facility with the capacity to serve 24 juveniles.

*** For FY 2005, the Southern West Virginia Youth Diagnostic Center is separated into two distinct facilities; the Southern West Virginia Youth Diagnostic Center has its budget completely separate from the Donald R. Kuhn Juvenile Center, even though they share a common facility. During FY 2007, most of the bed capacity for the Donald R. Kuhn Juvenile Center was shifted to the Southern West Virginia Youth Diagnostic Center but the budgets were not reallocated. The cost per resident day for the combined facility is \$230.95. The Gene Spadaro Juvenile Center opened in December 2004, and the Robert L. Shell Center opened in April 2005.

Division of Juvenile Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	787.00	\$32,340,000	\$40,326,829	\$35,570,829	
Less: Reappropriated		(1,509,708)	(4,510,063)	0	
TOTAL	787.00	30,830,292	35,816,766	35,570,829	39,732,168
EXPENDITURE BY FUND					
General Fund					
FTE Positions		774.00	774.00	776.00	835.00
Total Personal Services		15,890,937	19,971,658	19,997,780	20,271,092
Employee Benefits		6,868,379	8,902,081	6,579,905	6,639,397
Other Expenses		8,695,302	10,167,890	7,953,103	12,151,679
Less: Reappropriated		(1,509,708)	(4,510,063)	0	0
Subtotal: General Fund		29,944,910	34,531,566	34,530,788	39,062,168
Federal Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		164,698	229,050	229,050	234,912
Employee Benefits		63,544	101,900	101,900	103,072
Other Expenses		128,304	284,050	39,091	48,891
Subtotal: Federal Fund		356,546	615,000	370,041	386,875
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		124,427	111,400	111,400	111,400
Employee Benefits		64,793	55,285	55,285	55,285
Other Expenses		339,616	503,515	503,315	503,315
Subtotal: Nonappropriated Special Fund		528,836	670,200	670,000	670,000
TOTAL FTE POSITIONS		787.00	787.00	789.00	848.00
TOTAL EXPENDITURES		\$30,830,292	\$35,816,766	\$35,570,829	\$39,732,168

Department of Military Affairs and Public Safety
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 work force.

Operations

- Maintain a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provide 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.
- Maintain the division's command center operations, staffing it 24-hours per day, seven days per week.
- Actively pursue investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assist local, state, and federal law enforcement agencies as necessary.
- Continue to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operate directed public access points during public hours.
- Electronically secure all doorways in the 15 major buildings comprising the capitol complex.
- Operate the capitol dispensary during normal working hours as well as expanded hours during extraordinary events such as regular, special, and interim legislative sessions.
- Respond to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heart saver techniques.

Goals/Objectives

- Complete the design of the centralized, multifunctional campuswide intercom/emergency notification system, and begin the physical installation during FY 2008.
- Complete the design phase of the crime prevention through environmental design project, and begin the installation of perimeter security elements during FY 2008.
- Certify all Division of Protective Services law enforcement officers at the fourth level of the National Incident Management Systems course by the end of FY 2008. (The objective is to reach first level certification in FY 2006, second level certification in FY 2007, and third and fourth level certifications in FY 2008.)
- Certify all Division of Protective Services law enforcement administrative/supervisory personnel in incident command system training (part of the National Incident Management Systems course) by the end of FY 2008.
- Complete annual in-service training and the 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.
- Obtain by FY 2009 the agency plans for continuity of business for the main capitol building, as well as evacuation plans for all buildings located in the capitol complex.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Certify all Division of Protective Services law enforcement officers at the fourth level of the National Incident Management Systems course by the end of FY 2008.						
Officers certified	N/A	N/A	N/A	N/A	100%	100%

Division of Protective Services

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Certify all Division of Protective Services law enforcement administrative/supervisory personnel in incident command system training (part of the National Incident Management Systems course) by the end of FY 2008.						
Personnel certified in incident command system training	N/A	N/A	N/A	N/A	100%	100%
Complete annual in-service training and the mandatory semiannual pistol and shotgun course for all agency law enforcement officers.						
Officers completing annual in-service training	N/A	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	N/A	100%	100%	100%	100%	100%
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	N/A	95%	95%	95%	95%	95%
Obtain by FY 2009 the agency plans for continuity of business for the main capitol building, as well as evacuation plans for all buildings located in the capitol complex.						
Evacuation plans obtained	N/A	75%	100%	85%	90%	100%

Recommended Improvements

- ✓ Additional \$34,434 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$450,050 to hire 11 FTE's to staff the Command Center.

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	31.00	\$1,472,899	\$5,683,377	\$2,952,784	
Less: Reappropriated		(290,439)	(2,730,093)	0	
TOTAL	31.00	1,182,460	2,953,284	2,952,784	3,436,587
EXPENDITURE BY FUND					
General Fund					
FTE Positions		30.00	31.00	30.00	42.00
Total Personal Services		885,783	1,162,161	1,077,161	1,379,505
Employee Benefits		296,555	429,965	411,965	577,605
Other Expenses		280,661	3,058,751	431,658	447,477
Less: Reappropriated		(290,439)	(2,730,093)	0	0
Subtotal: General Fund		1,172,560	1,920,784	1,920,784	2,404,587
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		9,900	1,032,500	1,032,000	1,032,000
Subtotal: Nonappropriated Special Fund		9,900	1,032,500	1,032,000	1,032,000
TOTAL FTE POSITIONS		30.00	31.00	30.00	42.00
TOTAL EXPENDITURES		\$1,182,460	\$2,953,284	\$2,952,784	\$3,436,587

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.

Capital Outlay / 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 of regional jails.

Goals/Objectives

- Revamp the authority's financial reporting system by June 30, 2008.
- Continue to make debt service payments for special revenue bonds by the 15th working day of each month.
- Complete review of plans and specifications for the Kenneth "Honey" Rubenstein Juvenile Center by February 1, 2008.
- Ensure that the State's regional jail system attains 100% staffing by June 30, 2008.
- Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2009.

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: \$11,276,961

improve conditions of confinement and improve the efficiency of operating such jails.

FTEs: 2.00 Annual Program Cost: \$ 0.00

Construction

The construction program is responsible for the construction of regional jails, correctional facilities, juvenile detention facilities, and regional jails to

Operations

The Regional Jail Operation 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 of persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

FTEs: 1,002.50 Annual Program Cost: \$73,358,995

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Ensure that the State's regional jail system attains 100% staffing by June 30, 2008.						
Staffing level	92%	90%	100%	91%	100%	100%
Collect 100% of accounts receivable from city, country, state, and federal entities for inmate billing by June 30, 2009.						
Accounts receivable collected*	99.0%	96.0%	99.0%	88.0%	99.0%	100.0%
* Accounts receivable for prior years continue to be collected.						

Regional Jail and Correctional Facility Authority
Cost per Inmate
FY 2005 through FY 2007

Institution	Average Population			Annual Cost per Inmate		
	2005	2006	2007	2005	2006	2007
Central Regional Jail	281	264	277	\$17,907	\$21,549	\$18,750
Eastern Regional Jail	401	414	404	\$13,667	\$14,575	\$14,488
Northern Regional Jail*	304	312	340	\$13,437	\$14,942	\$14,539
North Central Regional Jail	544	534	540	\$14,576	\$16,251	\$15,361
Potomac Highlands Regional Jail	231	233	249	\$17,769	\$20,884	\$17,804
South Central Regional Jail	451	491	488	\$15,801	\$15,705	\$15,748
Southern Regional Jail	511	510	521	\$12,732	\$14,006	\$13,291
Southwestern Regional Jail	350	364	376	\$16,452	\$17,830	\$16,307
Tygart Valley Regional Jail**	N/A	265	358	N/A	\$22,664	\$17,062
Western Regional Jail	472	478	489	\$14,752	\$15,462	\$15,114
	Average Cost:			\$15,232	\$17,387	\$15,687

* Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Correctional Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority.

** Tygart Valley Regional Jail opened during August 2005.

Regional Jail and Correctional Facility Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,035.00	\$138,980,306	\$84,645,956	\$84,645,956	
Less: Reappropriated		0	0	0	
TOTAL	1,035.00	138,980,306	84,645,956	84,645,956	84,703,671
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		29.00	28.00	29.00	28.00
Total Personal Services		1,081,312	1,318,248	1,318,248	1,366,344
Employee Benefits		350,246	423,478	423,478	433,097
Other Expenses		9,210,363	9,545,235	9,545,235	9,545,235
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,641,921	11,286,961	11,286,961	11,344,676
Nonappropriated Special Fund					
FTE Positions		984.00	1,007.00	1,004.50	1,004.50
Total Personal Services		25,843,216	31,856,876	31,856,876	31,856,876
Employee Benefits		11,401,972	13,556,657	13,556,657	13,556,657
Other Expenses		91,093,197	27,945,462	27,945,462	27,945,462
Subtotal: Nonappropriated Special Fund		128,338,385	73,358,995	73,358,995	73,358,995
TOTAL FTE POSITIONS		1,013.00	1,035.00	1,033.50	1,032.50
TOTAL EXPENDITURES		\$138,980,306	\$84,645,956	\$84,645,956	\$84,703,671

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 licensure requirements for electricians; home inspectors; low-voltage technicians for fire/burglar alarms; and for heating, venting, air conditioners; and others.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Oversees recognized fire departments for compliance with West Virginia Code and other requirements and guidelines.
- 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.
- 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.

Goals/Objectives

Reduce the number of intentional (arson) fire injuries, death, and property loss statewide.

- Promote public awareness of the arson problem through public education and increased use of the West Virginia Arson/Insurance Fraud Hotline.

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 65 by FY 2009.
- 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.
- Provide working smoke detectors and fire prevention materials for 5,500 at-risk homes by the end of FY 2009.
- Initiate long-term training program on fire prevention by the end of FY 2009 for staff and persons with disabilities (consumers) through independent living centers in West Virginia.
- Initiate long-term training program on senior fire safety for each of the area agencies on aging by the end of FY 2009.
- Coordinate two fire code seminars per year (two day seminars) through the Fire Marshals Association of West Virginia.
- Inspect all fireworks displays in West Virginia for entities applying at least two weeks in advance.

State Fire Commission

Improve the efforts of the State Fire Marshall'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 2009.
- 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 2010.

Performance Measures

- ✓ Achieved the transition to computer-based reporting for West Virginia's Fire Incident Reporting System for all 449 fire departments two years ahead of schedule.

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Reduce the number of fire deaths statewide to 65 by FY 2009.						
Fire deaths in West Virginia	56	65	60	80	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	100%	100%	100%	95%	90%	85%
Coordinate two fire code seminars per year (two day seminars) through the Fire Marshals Association of West Virginia.						
Two-day fire code seminars coordinated	N/A	1	2	1	2	2

Recommended Improvements

- ✓ Additional \$1,352 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional spending authority of \$800,000 Special Revenue to recalibrate or maintain equipment for Regional Response Vehicles across the state.

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	43.00	\$2,530,802	\$3,406,783	\$3,386,583	
Less: Reappropriated		0	0	0	
TOTAL	43.00	2,530,802	3,406,783	3,386,583	4,228,093
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		36,958	40,500	40,600	41,452
Employee Benefits		27,039	26,300	26,300	26,800
Other Expenses		20,503	19,229	19,129	19,129
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		84,500	86,029	86,029	87,381
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	65,200	80,000	80,000
Subtotal: Federal Fund		0	65,200	80,000	80,000
Appropriated Special Fund					
FTE Positions		40.00	41.00	40.00	40.00
Total Personal Services		1,224,496	1,992,058	1,992,058	1,875,523
Employee Benefits		481,212	685,421	685,421	654,614
Other Expenses		727,353	518,075	518,075	1,505,575
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,433,061	3,195,554	3,195,554	4,035,712
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		13,241	60,000	25,000	25,000
Subtotal: Nonappropriated Special Fund		13,241	60,000	25,000	25,000
TOTAL FTE POSITIONS		42.00	43.00	42.00	42.00
TOTAL EXPENDITURES		\$2,530,802	\$3,406,783	\$3,386,583	\$4,228,093

Veterans Affairs

Mission

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

Veterans Affairs provides supervisory guidance to the field and claims offices and provides assistance to West Virginia's veterans' organizations and legislative bodies.

The field offices respond to inquiries and requests and process claims from the state's 200,000 veterans and their survivors and dependents through 16 field offices located throughout the state.

The claims offices review applications received from the field offices for completeness before submitting them to the U.S. Department of Veterans Affairs for determination of claim. They provide personal representation at hearings or during appeals of claims, and they interpret changes to laws that affect state and federal benefits.

Goals/Objectives

- Increase the occupancy rate of residents at the Veterans Home to 70% by the end of FY 2009.
- Receive the maximum per diem paid every month to the Veterans Home by the U.S. Department of Veterans Affairs.
- Open a Veterans Nursing Facility in Clarksburg in FY 2008.
- Receive the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.
- Reach the maximum occupancy rate of 120 at the Veterans Nursing Facility by the end of FY 2009.

Programs

Veterans Affairs Office

The office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 44.00 Annual Program Cost: \$2,354,388

homeless or disadvantaged West Virginia veterans.

FTEs: 47.00 Annual Program Cost: \$3,367,292

Veterans Home

The Veterans Home provides a clean, safe home (domiciliary) in Barboursville for a maximum of 150

Veterans Nursing Facility

The Veterans Nursing Facility will provide a 120-bed skilled nursing care facility in Clarksburg, for the aging veteran population of West Virginia.

FTEs: 190.60 Annual Program Cost: \$10,909,518

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase the occupancy rate of residents at the Veterans Home to 70% by the end of FY 2009.						
Occupancy rate	63%	64%	66%	59%	68%	70%
Reach the maximum occupancy rate of 120 at the Veterans Nursing Facility by the end of FY 2009.						
Resident/patient occupancy rate	N/A	N/A	80	0	60	120

Recommended Improvements

Veterans Affairs

- ✓ Additional \$3,500 for pay equity.
- ✓ Additional \$5,000 for statutory salary increases.
- ✓ Additional \$102,886 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$968,009 to fully staff veterans' facility.
- ✓ Additional \$50,000 to replace vans with high mileage.
- ✓ Additional spending authority of \$2,100,000 Special Revenue for operations of the nursing facility.

Veterans Home

- ✓ Additional \$2,333 for statutory salary increases.
- ✓ Additional \$23,803 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$50,000 to pay for 13th month expenses.

Veterans Affairs Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Affairs	271.80	\$14,711,962	\$20,457,407	\$16,631,198	
Less: Reappropriated		(525,698)	(3,800,376)	0	
TOTAL	271.80	14,186,264	16,657,031	16,631,198	19,944,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		140.40	258.80	269.00	284.68
Total Personal Services		2,095,536	5,827,465	5,827,465	2,589,537
Employee Benefits		812,760	2,211,046	2,211,046	705,578
Other Expenses		4,118,151	4,686,541	880,332	6,829,259
Less: Reappropriated		(525,698)	(3,800,376)	0	0
Subtotal: General Fund		6,500,749	8,924,676	8,918,843	10,124,374
Federal Fund					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		248,362	285,578	286,128	294,003
Employee Benefits		159,153	130,060	185,300	185,300
Other Expenses		4,866,331	4,110,717	4,044,927	4,044,927
Subtotal: Federal Fund		5,273,846	4,526,355	4,516,355	4,524,230
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		1,064,809	1,366,000	1,366,000	3,466,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,064,809	1,366,000	1,366,000	3,466,000
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		1,346,860	1,840,000	1,830,000	1,830,000
Subtotal: Nonappropriated Special Fund		1,346,860	1,840,000	1,830,000	1,830,000
TOTAL FTE POSITIONS		153.40	271.80	282.00	297.68
TOTAL EXPENDITURES		\$14,186,264	\$16,657,031	\$16,631,198	\$19,944,604

Department of Military Affairs and Public Safety
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

- Comply with court orders and statutes.
- Conduct careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issue monthly institutional parole interview lists.
- Provide notice to sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supply documents to inmates prior to parole hearing.
- Interview inmates when they are eligible.
- Conduct careful, analytical reviews of information in file statements made by inmates during parole hearings held by three parole board members.
- Consider all facts and testimony of the preliminary parole revocation hearings and determine if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Review executive clemency applications (investigate and process recommendations for the Governor).
- Educate victims of crime regarding the parole process and their development.
- Educate the public regarding various parole issues beginning with the involvement of the criminal justice programs at various colleges and through telephone contacts.
- Make 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 number of delayed parole hearings from the current 12% to five percent by the end of FY 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce the average number of delayed parole hearings from the current 12% to five percent by the end of FY 2008.						
Delayed parole hearings	12%	13%	7%	12%	5%	5%

Recommended Improvements

- ✓ Additional \$5,142 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$32,415 to create an administrative assistant due to increased workload.
- ✓ Additional \$17,585 for travel expenses

West Virginia Parole Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	15.00	\$772,588	\$1,042,755	\$1,042,755	
Less: Reappropriated		0	0	0	
TOTAL	15.00	772,588	1,042,755	1,042,755	1,095,268
EXPENDITURE BY FUND					
General Fund					
FTE Positions		15.00	15.00	15.00	16.00
Total Personal Services		462,006	622,413	622,413	648,121
Employee Benefits		171,824	215,226	215,226	224,652
Other Expenses		138,758	205,116	205,116	222,495
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		772,588	1,042,755	1,042,755	1,095,268
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	15.00	15.00	16.00
TOTAL EXPENDITURES		\$772,588	\$1,042,755	\$1,042,755	\$1,095,268

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

- Maintain a well educated, professional law enforcement agency that protects the rights and liberties of every citizen.
- Maintain law enforcement support programs to provide assistance to the state's criminal justice agencies.
- Maximize citizen compliance with criminal and traffic laws.
- Reduce 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 12 percentage points lower than the national average of 40 crimes per 1,000 population as reported by the FBI for 2005.
- Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing the number of citizen calls for service answered by troopers by one percent from the 191,123 answered in 2006 to at least 193,034 in 2007.
- Increase the number of felony arrests made by troopers by one percent from the 13,929 made in 2006 to at least 14,068 in 2007.
- 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: 1,023.50 Annual Program Cost: \$83,650,721

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: \$1,726,764

Performance Measures

<u>Calendar Year</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Maintain a state crime rate at least 12 percentage points lower than the national average of 40 crimes per 1,000 population as reported by the FBI for 2005.						
Clearance rate for crimes investigated by West Virginia State Police	33.3%	33.3%	36.1%	39.0%	39.0%	39.0%
West Virginia crime incidence (per 1,000 population)*	26.6%	26.6%	29.0%	30.0%	30.0%	30.0%
Reduce the number of fatal traffic crashes in West Virginia.						
Incidence of DUI traffic accidents**	3,391	3,350	3,537	3,400	3,300	3,300
Fatal traffic accidents statewide per 100 million miles driven**	1.90	1.89	1.87	1.83	1.82	1.80
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.						
Sustained allegations of misconduct against agency personnel	43%	53%	45%	45%	48%	48%
* Data provided by the FBI.						
** Data provided by Department of Transportation, Division of Highways.						

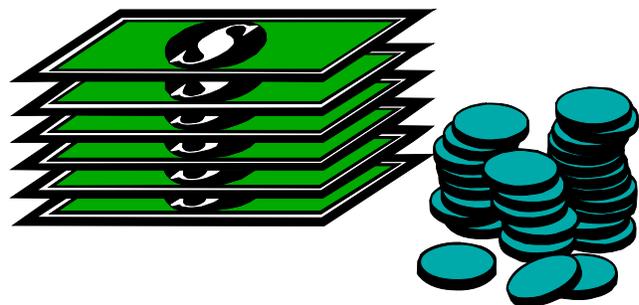
Recommended Improvements

- ✓ Additional \$389 for pay equity.
- ✓ Additional \$1,367,188 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$1,275,392 for projected trooper career progression and civilian longevity increases.
- ✓ Additional spending authority of \$5,359 to meet year three of revised trooper salary structure.

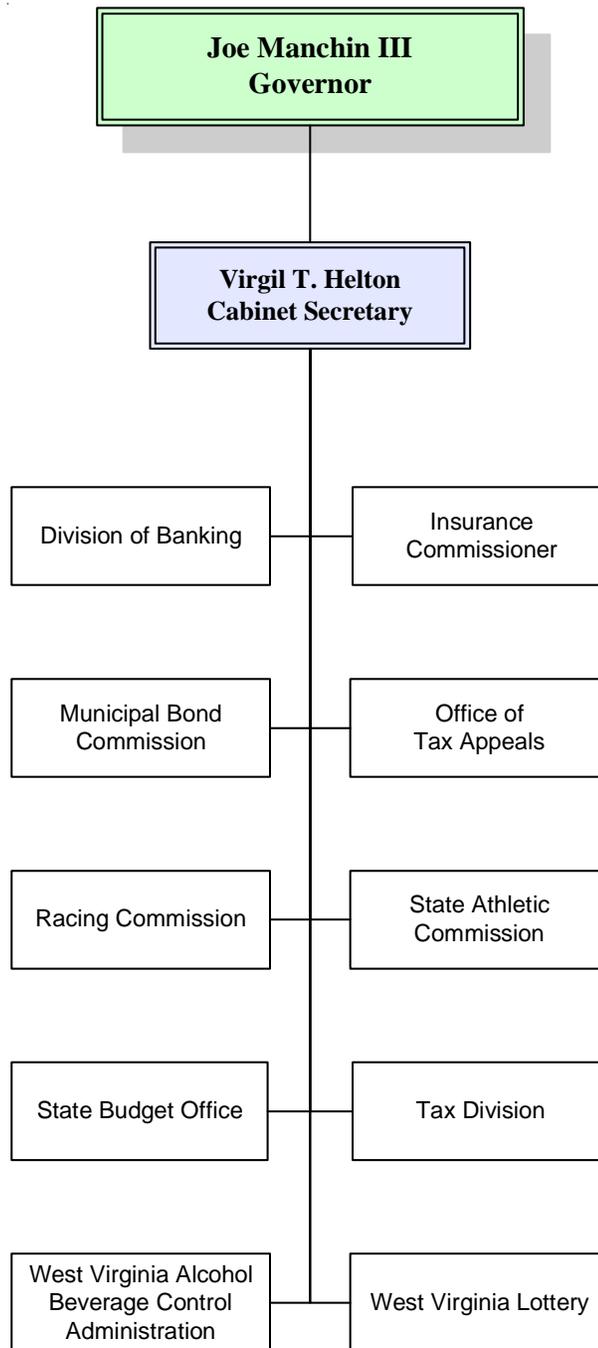
West Virginia State Police
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,047.50	\$78,999,306	\$94,437,500	\$86,858,937	
Less: Reappropriated		(5,040,672)	(3,400,340)	0	
TOTAL	1,047.50	73,958,634	91,037,160	86,858,937	87,635,763
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,014.80	1,009.00	1,008.00	999.00
Total Personal Services		34,060,439	41,313,899	41,039,866	43,258,171
Employee Benefits		15,908,830	8,695,881	8,584,283	8,835,874
Other Expenses		17,492,761	30,726,912	26,295,911	24,561,857
Less: Reappropriated		(2,281,304)	(1,816,243)	0	0
Subtotal: General Fund		65,180,726	78,920,449	75,920,060	76,655,902
Federal Fund					
FTE Positions		5.00	4.00	5.00	5.00
Total Personal Services		728,694	725,260	714,760	679,760
Employee Benefits		89,791	108,952	106,452	68,413
Other Expenses		245,842	626,618	827,772	907,772
Subtotal: Federal Fund		1,064,327	1,460,830	1,648,984	1,655,945
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		1,408,021	0	0	0
Less: Reappropriated		(1,408,021)	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		36.00	30.00	30.00	30.00
Total Personal Services		740,991	875,672	877,316	902,798
Employee Benefits		273,787	356,613	355,273	360,208
Other Expenses		3,320,618	4,706,492	3,122,091	3,125,697
Less: Reappropriated		(1,351,347)	(1,584,097)	0	0
Subtotal: Appropriated Special Fund		2,984,049	4,354,680	4,354,680	4,388,703
Nonappropriated Special Fund					
FTE Positions		4.20	4.50	4.50	4.50
Total Personal Services		1,782,798	1,330,202	1,640,480	1,640,480
Employee Benefits		207,530	149,709	173,153	173,153
Other Expenses		2,739,204	4,821,290	3,121,580	3,121,580
Subtotal: Nonappropriated Special Fund		4,729,532	6,301,201	4,935,213	4,935,213
TOTAL FTE POSITIONS		1,060.00	1,047.50	1,047.50	1,038.50
TOTAL EXPENDITURES		\$73,958,634	\$91,037,160	\$86,858,937	\$87,635,763

DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue

Mission

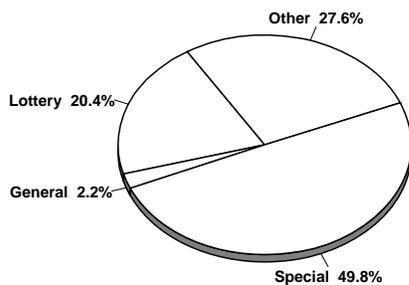
The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the State and local governments, as well as assisting in the efficient and appropriate expenditure of State and local resources, including the preparation of the Governor's budget. 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.
- Address pay equity issues that exist between agencies within and outside of the department.
- Reduce duplication of services currently provided by more than one agency within the department.
- Continue and improve formal training and human resource development programs for employees.
- Review systems in other states and ascertain whether the creation of an Office of Management and Budget would benefit the State of West Virginia.
- 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 continued installation and implementation of the integrated tax system (the RAPIDS project) to enhance revenue processing and collections
 - * The Insurance Commissioner's new efforts as the regulator of workers' compensation insurance and the effort to properly manage the liabilities contained in the old fund
 - * The West Virginia Alcohol Beverage Control Administration's efforts to develop an on-line order system to provide better customer service and to streamline the agency's regulatory responsibilities
 - * The Division of Banking's efforts to increase assets under the state charter and continued appropriate examinations of state charter banks
 - * The West Virginia Lottery's efforts to fully implement racetrack table games, as well as maintain racetrack video lottery sales in light of competition from the Commonwealth of Pennsylvania and potentially other states

Total Available Funds

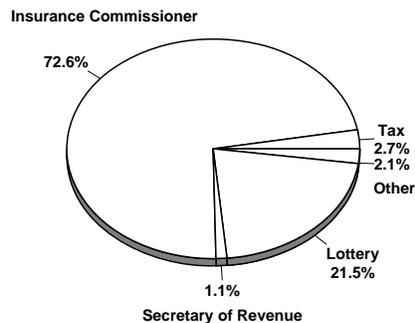
Fiscal Year 2009
\$1,375,599,941*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2009
\$1,298,125,986



Recommended Improvements

- ✓ Additional \$5,000 for statutory salary increases.
- ✓ Additional \$13,196 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$60,000 for Regional Economic Modeling Inc. software/hardware.
- ✓ Additional spending authority of \$7,900,000 Special Revenue for debt reduction due to table games.

Department of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.50	\$2,435,897	\$3,122,931	\$2,903,841	
Insurance Commissioner	400.40	613,202,049	962,591,074	941,947,965	
Municipal Bond Commission	4.00	256,931	315,459	317,699	
Office of Tax Appeals	9.00	670,856	842,837	669,738	
Racing Commission	40.50	2,288,010	3,524,477	3,525,227	
Secretary of Revenue	9.00	3,930,417	10,145,255	14,586,792	
State Athletic Commission	0.00	10,000	89,500	89,500	
State Budget Office	10.00	7,096,803	8,395,901	8,173,787	
Tax Division	480.00	33,451,108	56,256,376	33,573,358	
West Virginia Alcohol Beverage Control Administration	120.12	7,360,295	9,783,064	9,139,702	
West Virginia Lottery	187.00	195,557,877	204,291,075	175,518,925	
Less: Reimbursements		0	(501,474)	0	
Less: Reappropriated		(22,233,681)	(47,323,192)	0	
TOTAL	1,292.52	844,026,562	1,211,533,283	1,190,446,534	1,298,125,986
EXPENDITURE BY FUND					
General Fund					
FTE Positions		432.00	438.00	435.60	430.60
Total Personal Services		11,913,647	19,265,864	14,720,277	14,932,356
Employee Benefits		4,380,917	6,301,719	5,114,263	5,157,560
Other Expenses		19,555,166	30,479,311	9,375,660	10,514,843
Less: Reimbursements		0	(501,474)	0	0
Less: Reappropriated		(21,284,378)	(26,564,456)	0	0
Subtotal: General Fund		14,565,352	28,980,964	29,210,200	30,604,759
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		31,347	0	0	0
Employee Benefits		11,093	0	0	0
Other Expenses		320,937	650,000	200,000	200,000
Subtotal: Federal Fund		363,377	650,000	200,000	200,000
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		165,191,548	106,500,000	106,800,000	210,700,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		165,191,548	106,500,000	106,800,000	210,700,000
Appropriated Special Fund					
FTE Positions		620.12	624.52	615.50	511.90
Total Personal Services		20,629,993	40,721,645	28,751,639	26,667,593
Employee Benefits		7,088,612	15,183,731	10,560,637	10,033,318
Other Expenses		358,584,485	647,527,104	643,974,275	648,970,533
Less: Reappropriated		(949,303)	(20,758,736)	0	0
Subtotal: Appropriated Special Fund		385,353,787	682,673,744	683,286,551	685,671,444
Nonappropriated Special Fund					
FTE Positions		166.00	230.00	186.00	186.00
Total Personal Services		4,703,380	8,911,541	8,911,641	8,911,641
Employee Benefits		1,550,972	2,780,656	2,782,099	2,782,099
Other Expenses		272,298,146	381,036,378	359,256,043	359,256,043
Subtotal: Nonappropriated Special Fund		278,552,498	392,728,575	370,949,783	370,949,783
TOTAL FTE POSITIONS		1,218.12	1,292.52	1,237.10	1,128.50
TOTAL EXPENDITURES		\$844,026,562	\$1,211,533,283	\$1,190,446,534	\$1,298,125,986

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$3,930,417	\$10,145,255	\$14,586,792	
Less: Reappropriated		(241,685)	(3,458,463)	0	
TOTAL	9.00	3,688,732	6,686,792	14,586,792	14,609,728
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	8.00
Total Personal Services		362,131	594,600	594,600	554,897
Employee Benefits		98,239	151,900	151,900	154,539
Other Expenses		3,457,636	3,564,255	105,792	165,792
Less: Reappropriated		(241,685)	(3,458,463)	0	0
Subtotal: General Fund *		3,676,321	852,292	852,292	875,228
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	5,800,000	13,700,000	13,700,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	5,800,000	13,700,000	13,700,000
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		12,411	34,500	34,500	34,500
Subtotal: Nonappropriated Special Fund		12,411	34,500	34,500	34,500
TOTAL FTE POSITIONS		9.00	9.00	9.00	8.00
TOTAL EXPENDITURES		\$3,688,732	\$6,686,792	\$14,586,792	\$14,609,728

Department of Revenue
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 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 at least five percent in 2007 and three percent in 2008.
- Convert one national bank into the state banking system per year.
- 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, trusts, 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 30 days of the on-site examinations.
- Provide a minimum of 40 hours annual training to each nondepository examiner.
- Participate in money transmitter examinations on a nationwide cooperative basis during FY 2008.

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: 16.50 Annual Program Cost: \$1,412,820

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: 13.00 Annual Program Cost: \$1,023,077

Division of Banking

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others (with visits as necessary) for both safety and soundness and specialty examinations.						
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)	31.0	28.8	30.0	31.4	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)	29.0	28.3	30.0	35.3	30.0	30.0
Provide a complete examination of 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 30 days of the on-site examination.						
RCL examination report turnaround (in days)	30	30	30	30	30	30

Recommended Improvements

- ✓ Additional spending authority of \$35,000 Special Revenue for increased rental expense.

Division of Banking
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.50	\$2,435,897	\$3,122,931	\$2,903,841	
Less: Reappropriated		0	0	0	
TOTAL	32.50	2,435,897	3,122,931	2,903,841	2,990,514
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		32.50	32.50	32.50	32.50
Total Personal Services		1,467,878	1,806,346	1,806,346	1,769,407
Employee Benefits		438,835	538,555	539,837	528,449
Other Expenses		529,184	778,030	557,658	692,658
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,435,897	3,122,931	2,903,841	2,990,514
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		32.50	32.50	32.50	32.50
TOTAL EXPENDITURES		\$2,435,897	\$3,122,931	\$2,903,841	\$2,990,514

Department of Revenue
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.

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 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

Assigned Risk Fund

The assigned risk fund will be limited to the claims of those employers who have been assigned as adverse risk, beginning on or after January 1, 2009. To qualify for adverse risk assignment, an employer must have been categorically declined coverage by at least two insurers not affiliated with each other. The assigned risk program is entirely funded by insurance carriers participating in the voluntary workers' compensation market.

FTEs: 0.00 Annual Program Cost: \$1,000,000

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, OIC, other agencies, and in federal and state courts.

FTEs: 7.00 Annual Program Cost: \$776,661

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: 8.00 Annual Program Cost: \$1,223,585

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 fund is entirely through assessments levied on self-insured employers and through 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 OIC is derived from assessments made on insurance carriers, which may be passed through as surcharges onto their insured parties.

FTEs: 387.00 Annual Program Cost: \$36,809,361

Private Carrier Guaranty

This fund will provide benefits to injured employees of insured employers whose private carrier is found to be insolvent by a court of competent jurisdiction in the insurance carrier's state of domicile or who has otherwise defaulted on its payment obligations and is subject to an administrative action by the OIC. The sole funding source for this fund is assessment to solvent private insurance carriers.

FTEs: 0.00 Annual Program Cost: \$1,000,000

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 who 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 OIC will assess private carriers of workers' compensation insurance as necessary 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 self-insured employers, if necessary, in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Employer's 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 (known as AccessWV) 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

Insurance Commissioner

high risk health conditions that cause them to be rejected by the private insurance market. Premiums charged for AccessWV coverage are set at levels adequate to cover the risk.

FTEs: 2.00 Annual Program Cost: \$8,800,358

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: \$550,000,000

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Finalize reviews of all properly completed insurance company applications within sixty days.						
Applications processed within sixty days	N/A	N/A	N/A	N/A	99%	100%
Perform reviews every year of all insurance companies licensed or domesticated in West Virginia in order to monitor financial solvency and regulatory compliance for the protection of the consumer.						
Financial reviews completed within sixty days	N/A	N/A	N/A	N/A	98%	100%
Participate in ten or more public service or community outreach events each year.						
Public service/outreach events participated in	N/A	13	15	15	11	13
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	N/A	N/A	N/A	95%	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	N/A	100%	100%	100%	100%	100%

Insurance Commissioner
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	400.40	\$613,202,049	\$962,591,074	\$941,947,965	
Less: Reappropriated		(744,028)	(20,265,374)	0	
TOTAL	400.40	612,458,021	942,325,700	941,947,965	942,366,065
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		31,347	0	0	0
Employee Benefits		11,093	0	0	0
Other Expenses		320,937	650,000	200,000	200,000
Subtotal: Federal Fund		363,377	650,000	200,000	200,000
Appropriated Special Fund					
FTE Positions		177.00	398.40	403.00	389.00
Total Personal Services		13,397,537	31,104,616	19,263,279	17,433,383
Employee Benefits		4,622,009	11,838,107	7,258,790	6,781,786
Other Expenses		348,871,995	610,060,351	606,287,538	609,012,538
Less: Reappropriated		(744,028)	(20,265,374)	0	0
Subtotal: Appropriated Special Fund		366,147,513	632,737,700	632,809,607	633,227,707
Nonappropriated Special Fund					
FTE Positions		0.00	2.00	2.00	2.00
Total Personal Services		3,096	103,406	103,506	103,506
Employee Benefits		3,978	36,161	37,604	37,604
Other Expenses		245,940,057	308,798,433	308,797,248	308,797,248
Subtotal: Nonappropriated Special Fund		245,947,131	308,938,000	308,938,358	308,938,358
TOTAL FTE POSITIONS		177.00	400.40	405.00	391.00
TOTAL EXPENDITURES		612,458,021	942,325,700	941,947,965	942,366,065

Department of Revenue
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 service.

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.
- Develop a complete data dictionary of current data system during FY 2008.

Performance Measures

- ✓ Developed for issuers an electronic payment capability on the Web site during FY 2007.
- ✓ Improved monitoring reports to governmental lenders, Public Service Commission, and bond counsels that aided in reducing defaults for a 0.81% of managed issues. (This is the lowest percentage in over two decades.)
- ✓ Improved technology reporting and storage that resulted in an approximate printing reduction of 80% over last year.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Pay all bond debt service accurately and on time for issuers with available funds.						
Bond debt service paid accurately	100%	100%	100%	100%	100%	100%

Municipal Bond Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$256,931	\$315,459	\$317,699	
Less: Reappropriated		0	0	0	
TOTAL	4.00	256,931	315,459	317,699	322,900
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		130,437	173,362	173,362	167,696
Employee Benefits		46,116	65,996	68,748	67,115
Other Expenses		80,378	76,101	75,589	88,089
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		256,931	315,459	317,699	322,900
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		\$256,931	\$315,459	\$317,699	\$322,900

Department of Revenue

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 and automation in the handling, delineation, and storage of legal data.

- Establish a paper retention and destruction plan by the end of FY 2009, virtually eliminating paper files within the Office of Tax Appeals within four years.
- Physically scan and organize all legal and personnel files into secure electronic databases by the end of FY 2013.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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

- ✓ Additional \$14,241 for three percent across-the-board salary increase and related employee benefits.

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$670,856	\$842,837	\$669,738	
Less: Reappropriated		(178,434)	(173,099)	0	
TOTAL	9.00	492,422	669,738	669,738	683,979
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		363,802	405,836	406,136	418,336
Employee Benefits		121,304	134,993	135,954	137,995
Other Expenses		185,750	302,008	127,648	127,648
Less: Reappropriated		(178,434)	(173,099)	0	0
Subtotal: General Fund		492,422	669,738	669,738	683,979
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		\$492,422	\$669,738	\$669,738	\$683,979

Department of Revenue
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.
- Issue 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 for racing rules violations by the occupational permit holders; collects the fines resulting from 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 the occupational permit holders who have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensure 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 in West Virginia 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 2010 the history reports through FY 2007 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 2010.

Racing Commission

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.
- Develop in FY 2008 an improved method of ascertaining that all occupational permit holders are aware of the Worker's Compensation requirements.

West Virginia Greyhound Breeding Development Fund

Efficiently administer the fund in regards to greyhound inspections and awards.

- Inspect on-site within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Hire one additional inspector in FY 2008 to accommodate the increase in the number of greyhounds and greyhound sites.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain continuously here for the first 12 months of their lives.
- Pay all the greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

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 by logging in the time the foal is born (as reported by the veterinarian) and comparing this reported time to when the inspector is notified to observe or be present (on or about the time of the foaling).

Efficiently administer the fund in regards to thoroughbred awards while expanding the breeding industry.

- Hire and train a registrar/bookkeeper for the West Virginia Thoroughbred Development Fund for the Northern Panhandle in FY 2008.
- 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 75 thoroughbred breeders enrolled by the end of FY 2010.
- 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: 33.00 Annual Program Cost: \$2,981,382

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

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: \$250,000

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: 2.00 Annual Program Cost: \$236,095

Racing Commission

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2008
Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain continuously here for the first 12 months of their lives.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$1,250,000 Special Revenue to build a dog track training facility and to increase administrative budget.

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	40.50	\$2,288,010	\$3,524,477	\$3,525,227	
Less: Reappropriated		0	0	0	
TOTAL	40.50	2,288,010	3,524,477	3,525,227	4,830,846
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		37.00	40.50	36.00	37.00
Total Personal Services		1,469,120	2,345,654	2,346,404	2,092,908
Employee Benefits		435,117	556,934	556,934	491,049
Other Expenses		383,773	621,889	621,889	2,246,889
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,288,010	3,524,477	3,525,227	4,830,846
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		37.00	40.50	36.00	37.00
TOTAL EXPENDITURES		\$2,288,010	\$3,524,477	\$3,525,227	\$4,830,846

Department of Revenue
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 training clinic for all officials.
- 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 a report to the Legislature showing the economic impact of boxing in West Virginia—displaying gathered revenue from each applicable event—by FY 2009.

Govern other activities.

- Submit a formal request to the Governor to regulate professional wrestling, thereby decreasing the risk of ultrahazardous behavior of all applicable participants by FY 2010.

Performance Measures

- ✓ Hired in FY 2007 a part-time employee to optimize recordkeeping, process financial information, and maintain electronic avenues.
- ✓ Established in FY 2007 a database of athletes and officials.

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
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%
* According to recent statistics, West Virginia ranks second in bouts per head in the United States (54 bouts per million, next to Nevada's 109 bouts per million).						

State Athletic Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$10,000	\$89,500	\$89,500	
Less: Reappropriated		0	0	0	
TOTAL	0.00	10,000	89,500	89,500	89,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	15,000	15,000	15,000
Employee Benefits		0	4,500	4,500	4,500
Other Expenses		10,000	70,000	70,000	70,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,000	89,500	89,500	89,500
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		\$10,000	\$89,500	\$89,500	\$89,500

Department of Revenue
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 a computerized database of salaried positions in government to ensure that agencies do not over commit their annual personal services budget.
- Maintains the Personnel Information Management System (PIMS) that tracks salaried positions in State government.

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 2009* 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.

- Conduct expenditure schedule training classes as needed (or on request).

Review systems in other states to ascertain whether or not the creation of an Office of Management and Budget would benefit the State of West Virginia.

Performance Measures

- ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 12 consecutive years—FY 1997 through FY 2008. (West Virginia is one of only seven states to receive this award for FY 2006.)
- ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2007.

Recommended Improvements

- ✓ Additional \$16,601 for three percent across-the-board salary increase and related employee benefits.

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	10.00	\$7,096,803	\$8,395,901	\$8,173,787	
Less: Reappropriated		(309,637)	(771,957)	0	
TOTAL	10.00	6,787,166	7,623,944	8,173,787	7,989,571
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		445,277	496,200	496,200	512,801
Employee Benefits		112,766	144,060	139,229	139,229
Other Expenses		338,760	1,255,641	738,358	537,541
Less: Reappropriated		(309,637)	(771,957)	0	0
Subtotal: General Fund		587,166	1,123,944	1,373,787	1,189,571
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		6,200,000	6,500,000	6,800,000	6,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,200,000	6,500,000	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		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$6,787,166	\$7,623,944	\$8,173,787	\$7,989,571

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 rate of funds received by electronic funds transfer to 80% by FY 2010 by providing the technology and encouraging taxpayers.
- Increase the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings by FY 2010.

Complete by FY 2010 a modern integrated tax system initiated in FY 2005. This is a three-to-five year project that, once completed, should generate an additional \$18 to \$20 million of revenue per fiscal year.

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 division 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: 69.00 Annual Program Cost: \$4,333,898

Compliance

The Compliance division 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.

FTEs: 54.00 Annual Program Cost: \$2,886,132

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: 22.00 Annual Program Cost: \$1,320,029

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

Tax Division

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: \$2,099,072

Information Technology

The Information Technology division 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 administrates databases and networks in order to provide Tax Division personnel with the tools needed to perform their duties.
 FTEs: 29.00 Annual Program Cost: \$1,990,604

Internal Auditing

The Internal Auditing division 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: 93.00 Annual Program Cost: \$5,237,896

Legal

The Legal division 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: 16.00 Annual Program Cost: \$1,495,406

Operations

The Operations division 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: \$762,394

Property Tax

The Property Tax division 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: 75.60 Annual Program Cost: \$7,912,561

Research

The Research division is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the State Budget Office, the Legislature, and individuals.
 FTEs: 5.00 Annual Program Cost: \$366,778

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: 58.00 Annual Program Cost: \$3,097,724

Taxpayer Services

The Taxpayer Services division 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: 35.00 Annual Program Cost: \$1,820,864

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase the rate of funds received by electronic funds transfer to 80% by FY 2010 by providing the technology and encouraging taxpayers.						
Funds collected by electronic funds transfer	51%	59%	65%	58%	68%	68%
Increase the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings by FY 2010.						
Personal Income Tax E-filers	310,531	403,950	432,000	374,321	462,500	480,000
Complete by FY 2010 a modern integrated tax system initiated in FY 2005.						
Integrated tax system completion rate	N/A	0%	38%	38%	55%	79%

Recommended Improvements

- ✓ Additional \$20,607 for pay equity.
- ✓ Additional \$390,481 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$1,000,000 for increased mailing of documents due to the new GenTax system.
- ✓ Additional \$280,000 for mail opening equipment.

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	480.00	\$33,507,322	\$56,341,549	\$33,573,358	
Less: Reimbursements		0	(501,474)	0	
Less: Reappropriated		(20,610,836)	(22,246,110)	0	
TOTAL	480.00	12,896,486	33,593,965	33,573,358	35,142,204
EXPENDITURE BY FUND					
General Fund					
FTE Positions		407.60	410.00	407.60	407.60
Total Personal Services		10,742,437	17,754,228	13,208,341	13,431,322
Employee Benefits		4,048,608	5,866,266	4,682,680	4,721,297
Other Expenses		15,563,020	25,287,407	8,333,862	9,613,862
Less: Reimbursements		0	(501,474)	0	0
Less: Reappropriated		(20,554,622)	(22,160,937)	0	0
Subtotal: General Fund		9,799,443	26,245,490	26,224,883	27,766,481
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		56,214	85,173	0	0
Less: Reappropriated		(56,214)	(85,173)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		23.00	29.00	24.00	24.00
Total Personal Services		625,596	1,092,849	1,092,874	1,115,229
Employee Benefits		230,975	413,372	413,372	418,265
Other Expenses		197,340	277,254	277,229	277,229
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,053,911	1,783,475	1,783,475	1,810,723
Nonappropriated Special Fund					
FTE Positions		37.00	41.00	44.00	44.00
Total Personal Services		231,028	1,407,800	1,407,800	1,407,800
Employee Benefits		90,802	544,812	544,812	544,812
Other Expenses		1,721,302	3,612,388	3,612,388	3,612,388
Subtotal: Nonappropriated Special Fund		2,043,132	5,565,000	5,565,000	5,565,000
TOTAL FTE POSITIONS		467.60	480.00	475.60	475.60
TOTAL EXPENDITURES		\$12,896,486	\$33,593,965	\$33,573,358	\$35,142,204

Department of Revenue

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration is to sell and control the use of alcoholic beverages and to enforce the laws and regulations regarding alcoholic beverages for the citizens of the state as mandated by the West Virginia Liquor Control Act and the Nonintoxicating Beer Act.

Operations

- Provides complete and accurate information regarding liquor sales to management and the public.
- Issues license, provides retailer and server training, performs inspections, and carries out enforcement for liquor and beer license holders in accordance with West Virginia Code.
- Provides timely and accurate shipments to licensed franchise retail outlets.
- Ensures control of bailment liquor inventory.

Goals/Objectives

- Enhance financial reporting by upgrading the computer support system by the end of FY 2008.
- Develop an on-line order system by FY 2009 for retailers to see product specifications and place orders.
- Replace the inventory control system by FY 2009.
- Develop and implement a disaster recovery and business continuity solution to be completed by FY 2008.

Programs

Administration

Administration provides accurate and timely financial information regarding liquor sales, inventories, income, and expenses.

FTEs: 31.00 Annual Program Cost: \$3,253,915

laws and regulations to prevent misuse of alcoholic beverages.

FTEs: 60.00 Annual Program Cost: \$2,777,732

Enforcement and Licensing

This section issues licenses to operate establishments that sell beer, liquor, and wine products to the public, provides alcohol training to licensees and enforces the

Warehouse and Sales

This section maintains a state-operated warehouse where alcoholic beverages are stocked for sale to West Virginia licensed liquor retailers and provides shipment of inventory to the retailers' location.

FTEs: 23.00 Annual Program Cost: \$1,904,731

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Enhance financial reporting by upgrading the computer support system by the end of FY 2008.						
Computer support systems upgrade	N/A	25%	70%	25%	100%	N/A
Develop an on-line order system by FY 2009 for retailers to see product specifications and place orders.						
On-line order system	N/A	60%	100%	75%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$332,900 Special Revenue due to increased current expenses.
- ✓ Additional spending authority of \$98,000 Special Revenue to upgrade computer software and hardware.

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	120.12	\$7,360,295	\$9,783,064	\$9,139,702	
Less: Reappropriated		(205,275)	(493,362)	0	
TOTAL	120.12	7,155,020	9,289,702	9,139,702	9,681,754
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		121.00	120.12	116.00	112.12
Total Personal Services		3,539,425	4,198,818	4,069,374	4,088,970
Employee Benefits		1,315,560	1,770,767	1,722,956	1,746,654
Other Expenses		2,321,815	3,413,479	2,947,372	3,446,130
Less: Reappropriated		(205,275)	(493,362)	0	0
Subtotal: Appropriated Special Fund		6,971,525	8,889,702	8,739,702	9,281,754
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		33,875	150,000	150,000	150,000
Employee Benefits		10,541	50,000	50,000	50,000
Other Expenses		139,079	200,000	200,000	200,000
Subtotal: Nonappropriated Special Fund		183,495	400,000	400,000	400,000
TOTAL FTE POSITIONS		121.00	120.12	116.00	112.12
TOTAL EXPENDITURES		\$7,155,020	\$9,289,702	\$9,139,702	\$9,681,754

Department of Revenue
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 racetrack video lottery at the state's four racetracks.
- Operates and oversees racetrack table games at the state's four racetracks.
- Operates and oversees limited video lottery.
- Operates traditional on-line and instant lottery games.

Goals/Objectives

- Provide accurate, historical, and forecasted financial information to the Lottery Commission and director, Governor, and Legislature for FY 2008 through FY 2013.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2007.
- Complete the installation of the replacement of the video lottery central system software during FY 2008.
- Increase the number of licensed traditional lottery retailers by five and licensed limited video lottery retailers by 100 in FY 2008.
- Maintain integrity at racetracks and lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than ten percent at limited lottery retailers.
- Extend the electronic fingerprinting system to include other agencies for more timely return on criminal history information in FY 2008 and FY 2009.
- Continue to maintain sales to around \$1.5 billion during FY 2008 by offering an array of customer-oriented promotions and events.
- Develop rules and regulations, operational procedures and hire qualified personnel to regulate table games at licensed and authorized racetracks by the second quarter of FY 2008.
- Enhance financial reporting by upgrading the computer support system by the end of FY 2008.

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: 45.00 Annual Program Cost: \$51,663,437

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: 7.00 Annual Program Cost: \$11,697,876

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: 58.00 Annual Program Cost: \$5,417,881

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: 60.00 Annual Program Cost: \$9,011,881

West Virginia Lottery

Performance Measures

- ✓ The West Virginia Lottery has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for FY 2006—for ten consecutive years.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Increase the number of licensed traditional lottery retailers by five and licensed limited video lottery retailers by 100 in FY 2008.						
Traditional lottery retailers	1,668	1,674	1,679	1,590	1,595	1,600
Limited video retailers	1,661	1,727	1,827	1,659	1,759	1,859
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 ten percent at limited lottery retailers.						
Racetrack noncompliance findings	0.85%	0.61%	0.83%	0.00%	0.65%	0.65%
Limited lottery noncompliance findings	6.43%	5.29%	5.32%	4.00%	5.00%	5.00%
Continue to maintain sales to around \$1.5 billion during FY 2008 by offering an array of customer-oriented promotions and events.						
Sales volume (in millions)	\$1,399	\$1,523	\$1,700	\$1,562	\$1,500	\$1,515

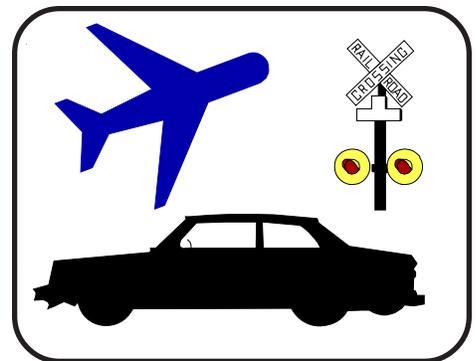
Recommended Improvements

- ✓ Additional \$50,000,000 Excess Lottery to transfer to General Revenue.
- ✓ Additional \$14,500,000 Excess Lottery for capitol complex capital projects.
- ✓ Additional \$3,700,000 Excess Lottery for capital outlay for state parks.
- ✓ Additional \$54,600,000 Excess Lottery for other postemployee benefits.

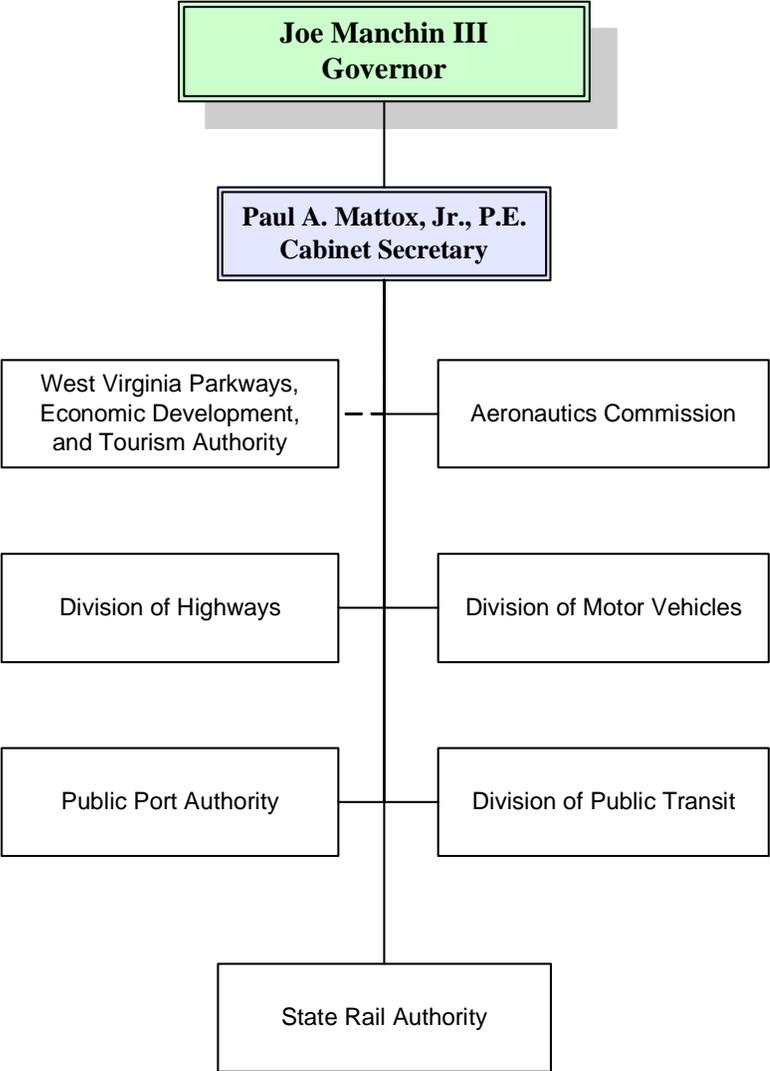
West Virginia Lottery
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	187.00	\$195,557,877	\$204,291,075	\$175,518,925	
Less: Reappropriated		0	0	0	
TOTAL	187.00	195,557,877	204,291,075	175,518,925	279,418,925
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		165,191,548	106,500,000	106,800,000	210,700,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		165,191,548	106,500,000	106,800,000	210,700,000
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	20,000,000	12,707,000	12,707,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	20,000,000	12,707,000	12,707,000
Nonappropriated Special Fund					
FTE Positions		120.00	187.00	170.00	170.00
Total Personal Services		4,435,381	7,250,335	7,250,335	7,250,335
Employee Benefits		1,445,651	2,149,683	2,149,683	2,149,683
Other Expenses		24,485,297	68,391,057	46,611,907	46,611,907
Subtotal: Nonappropriated Special Fund		30,366,329	77,791,075	56,011,925	56,011,925
TOTAL FTE POSITIONS		120.00	187.00	170.00	170.00
TOTAL EXPENDITURES		\$195,557,877	\$204,291,075	\$175,518,925	\$279,418,925

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. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways, Economic Development, and Tourism 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.

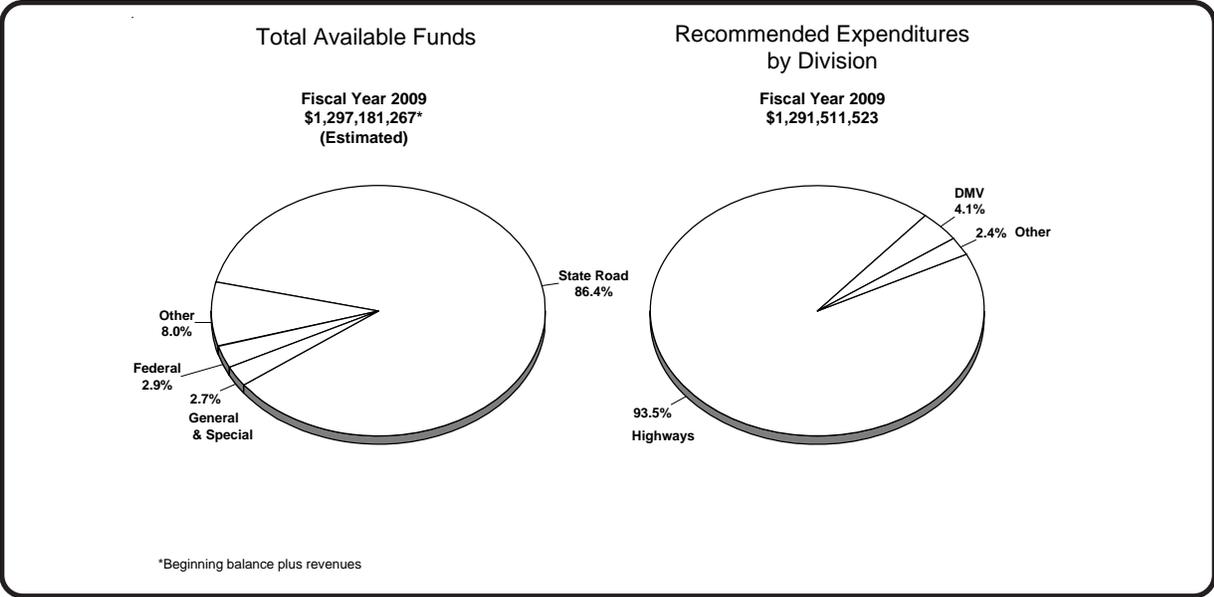
Goals/Objectives

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) systems.



Department of Transportation
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,541,343	\$3,733,910	\$1,925,326	
Division of Motor Vehicles	600.00	44,808,130	51,826,705	51,000,405	
Highways	4,498.00	952,922,963	1,295,480,655	1,205,078,968	
Public Transit	10.00	13,324,687	23,621,488	20,980,204	
State Rail Authority	24.00	4,932,078	5,358,049	5,516,016	
West Virginia Public Port Authority	4.00	306,868	2,723,205	3,068,205	
Less: Reappropriated		(1,522,531)	(5,497,285)	0	
TOTAL	5,139.00	1,016,313,538	1,377,246,727	1,287,569,124	1,291,511,523
EXPENDITURE BY FUND					
General Fund					
FTE Positions		8.50	12.50	9.50	9.50
Total Personal Services		508,999	574,148	582,583	596,814
Employee Benefits		156,354	187,739	191,784	191,784
Other Expenses		6,112,853	12,536,701	6,978,887	6,978,887
Less: Reappropriated		(1,522,531)	(5,497,285)	0	0
Subtotal: General Fund		5,255,675	7,801,303	7,753,254	7,767,485
Federal Fund					
FTE Positions		15.50	16.00	16.00	16.00
Total Personal Services		472,374	696,734	702,950	722,149
Employee Benefits		152,420	231,530	228,406	228,406
Other Expenses		17,797,785	27,697,683	27,694,591	28,694,591
Other Expenses (Construction Projects)		3,028,048	10,110,000	1,050,000	1,050,000
Interstate Construction		49,026,541	91,056,000	72,700,000	72,700,000
Other Federal Aid Programs		246,359,925	290,379,000	266,500,000	266,500,000
Appalachian Programs		94,256,943	120,108,000	128,200,000	128,200,000
Subtotal: Federal Fund		411,094,036	540,278,947	497,075,947	498,095,146
Appropriated Special Fund					
FTE Positions		5,139.00	5,091.00	5,621.00	5,617.00
Total Personal Services		17,773,073	16,527,740	16,401,105	16,832,784
Employee Benefits		5,605,180	7,136,889	7,098,569	7,175,859
Other Expenses		11,753,165	17,744,511	17,387,887	17,387,887
Debt Service		39,621,382	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,062,301	3,320,000	3,276,000	3,276,000
Maintenance		253,862,234	298,016,000	293,692,000	295,792,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		43,294,411	75,000,000	75,000,000	75,000,000
Bridge Repair and Replacement		16,789,556	40,000,000	40,000,000	40,000,000
Inventory Revolving		(1,443,407)	2,000,000	2,000,000	2,000,000
Equipment Revolving		5,005,135	15,000,000	15,000,000	15,000,000
General Operations		31,942,619	47,797,584	44,500,000	45,000,000
Interstate Construction		15,046,847	8,944,000	7,300,000	7,300,000
Other Federal Aid Programs		67,451,789	60,321,000	63,200,000	63,200,000
Appalachian Programs		26,147,865	29,892,000	27,800,000	27,800,000
Nonfederal Aid Construction		19,586,056	30,000,000	30,000,000	30,000,000
Highway Litter Control		1,664,000	1,681,000	1,699,000	1,699,000
Claims Against the State		143,566	630,476	1,000,000	800,000
PSC Weight Enforcement		4,667,295	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		559,973,067	704,011,200	695,354,561	698,263,530

Department of Transportation Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		32.50	19.50	19.50	19.50
Total Personal Services		1,165,832	606,912	606,107	606,107
Employee Benefits		535,918	392,380	408,011	408,011
Other Expenses		38,289,010	124,155,985	86,371,244	86,371,244
Subtotal: Nonappropriated Special Fund		39,990,760	125,155,277	87,385,362	87,385,362
TOTAL FTE POSITIONS		5,195.50	5,139.00	5,666.00	5,662.00
TOTAL EXPENDITURES		\$1,016,313,538	\$1,377,246,727	\$1,287,569,124	\$1,291,511,523

Department of Transportation
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 grant matching program for the Federal Aviation Administration's (FAA) Airport Improvement Program funds awarded to public-use airports.
- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state's transportation system.
- Coordinates airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.

Civil Air Operations

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.
- Works with air carriers to preserve commercial service to eight or more public airports in the state.

Goals/Objectives

Improve the aviation infrastructure in West Virginia.

- Match 100% of the FAA's Airport Improvement Program funds made available to West Virginia airports.

Improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.

Improve the safety and security of air transportation in West Virginia.

- Provide required annual firefighting and emergency training to all on-site airport emergency personnel.
- Provide annual firefighting and emergency training for off-site mutual aid responders.
- Respond to all requests for assistance from West Virginia's Division of Homeland Security and Emergency Management (DHSEM).

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: \$1,762,068

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: \$163,258

Aeronautics Commission

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Provide required annual firefighting and emergency training to all on-site airport emergency personnel.						
On-site personnel trained annually	200	203	250	215	225	235
On-site personnel trained annually	100%	100%	100%	96%	100%	100%
Respond to all requests for assistance from West Virginia's Division of Homeland Security and Emergency Management (DHSEM).						
Response to DHSEM requests	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional \$4,812 for three percent across-the-board salary increase and related employee benefits.

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,541,343	\$3,733,910	\$1,925,326	
Less: Reappropriated		(210,544)	(1,808,584)	0	
TOTAL	3.00	1,330,799	1,925,326	1,925,326	1,930,138
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		115,127	147,530	155,556	160,368
Employee Benefits		37,985	37,777	45,933	45,933
Other Expenses		1,028,220	3,098,603	1,273,837	1,273,837
Less: Reappropriated		(210,544)	(1,808,584)	0	0
Subtotal: General Fund		970,788	1,475,326	1,475,326	1,480,138
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		360,011	450,000	450,000	450,000
Subtotal: Nonappropriated Special Fund		360,011	450,000	450,000	450,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$1,330,799	\$1,925,326	\$1,925,326	\$1,930,138

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 DHSEM 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 crash fatalities to 300 per year by 2010.
- 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 West Virginia's portion of the Appalachian Development Highway System by 2015.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the relocation and expansion of US 35 between I-64 and WV 869 by December 2008, selling \$200 million in special obligation notes in FY 2007.
- Complete West Virginia's portion of the Mon/Fayette expressway by 2011.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by 2012.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 1,780 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 2008.

Division of Highways

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually pull ditches on at least 25% (approximately 5,340 miles) of the paved, State-maintained highway miles resulting in a four-year cycle.
- 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: 457.00 Annual Program Cost: \$15,512,572

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: 1,254.00 Annual Program Cost: \$796,714,777

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: 3,317.00 Annual Program Cost: \$315,301,263

Resurfacing

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: \$77,550,356

* Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction."

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Reduce the number of posted bridges to only five percent of the state's total by 2012.						
Posted bridges on State Highway System	9.5%	10.4%	10.0%	9.8%	9.6%	9.5%
Posted bridges on State Highway System	630	691	670	660	650	639
Bridges on State Highway System	6,636	6,670	6,700	6,716	6,740	6,760
Annually resurface 8.3% (approximately 1,780 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.						
Highway mileage resurfaced (in miles)	1,208	1,239	975	944	1,300	1,300
Annually pull ditches on at least 25% (approximately 5,340 miles) of the paved, State-maintained highway miles resulting in a four-year cycle.						
Ditches pulled	5,065	4,206	5,340	7,950	5,340	5,340

Division of Highways

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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	3.9%	3.5%	2.2%	3.4%	12.8%	2.2%
Change in CPI	2.7%	3.8%	2.2%	2.4%	2.2%	2.2%
Average county maintenance funding per road mile	\$4,230	\$4,390	\$4,487	\$4,387	\$4,951	\$5,060

Calendar Year	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Reduce the number of highway crash fatalities to 300 per year by 2010.						
Highway crash fatalities recorded	374	380	410	400	360	340

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,498.00	\$952,922,963	\$1,295,480,655	\$1,205,078,968	
Less: Reappropriated		0	0	0	
TOTAL	4,498.00	952,922,963	1,295,480,655	1,205,078,968	1,207,478,968
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)		3,028,048	10,110,000	1,050,000	1,050,000
Interstate Construction		49,026,541	91,056,000	72,700,000	72,700,000
Other Federal Aid Programs		246,359,925	290,379,000	266,500,000	266,500,000
Appalachian Programs		94,256,943	120,108,000	128,200,000	128,200,000
Subtotal: Federal Fund *		392,671,457	511,653,000	468,450,000	468,450,000
Appropriated Special Fund					
FTE Positions		4,550.50	4,498.00	5,028.00	5,028.00
Debt Service		39,621,382	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,062,301	3,320,000	3,276,000	3,276,000
Maintenance		253,862,234	298,016,000	293,692,000	295,792,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		43,294,411	75,000,000	75,000,000	75,000,000
Bridge Repair and Replacement		16,789,556	40,000,000	40,000,000	40,000,000
Inventory Revolving		(1,443,407)	2,000,000	2,000,000	2,000,000
Equipment Revolving		5,005,135	15,000,000	15,000,000	15,000,000
General Operations		31,942,619	47,797,584	44,500,000	45,000,000
Interstate Construction		15,046,847	8,944,000	7,300,000	7,300,000
Other Federal Aid Programs		67,451,789	60,321,000	63,200,000	63,200,000
Appalachian Programs		26,147,865	29,892,000	27,800,000	27,800,000
Nonfederal Aid Construction		19,586,056	30,000,000	30,000,000	30,000,000
Highway Litter Control		1,664,000	1,681,000	1,699,000	1,699,000
Claims Against the State		143,566	630,476	1,000,000	800,000
PSC Weight Enforcement		4,667,295	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		524,841,649	662,602,060	654,467,000	656,867,000

Division of Highways Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
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 (Construction Projects)		35,409,857	121,225,595	82,161,968	82,161,968
Subtotal: Nonappropriated Special Fund		35,409,857	121,225,595	82,161,968	82,161,968
TOTAL FTE POSITIONS		4,550.50	4,498.00	5,028.00	5,028.00
TOTAL EXPENDITURES		\$952,922,963	\$1,295,480,655	\$1,205,078,968	\$1,207,478,968

* \$467,400,000 is included in the State Road Fund for FY 2009.

Department of Transportation
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.
- Collects revenue for distribution to various state and county governmental entities.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- 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 2009.

- Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 35% and the use of electronic payment by customers to 70% by 2008.

Improve customer service.

- Ensure that all DMV business transactions can be performed at regional offices by FY 2010.
- 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 2013.
- Develop a digital document management system within the Driver Services Section to eliminate paper documents by FY 2010. (Magistrate court complaints will be scanned first.)

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 0.2 by FY 2010.
- Increase the number of driver's license reinstatements by five percent per year through improved awareness and completion of driver improvement programs.

Programs

Driver Services

The Driver Services program 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: \$28,167,028

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, facilitates intrastate and interstate transportation of people and products, and educates the motoring public.

FTEs: 352.00 Annual Program Cost: \$22,833,407

Performance Measures

- ✓ Implemented all national Commercial Vehicle Information System Network (CVISN) initiatives three years ahead of schedule, allowing all trucking regulatory agencies to exchange information.

Division of Motor Vehicles

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the amount of Internet IRP registrations to 35% and the use of electronic payment by customers to 70% by 2008.						
IRP transactions via Internet	N/A	10%	15%	10%	15%	25%
IRP customers using electronic payments	45%	46%	50%	60%	62%	65%
Ensure that all DMV business transactions can be performed at regional offices by 2010.						
Transactions available to be performed at regional offices	60%	65%	70%	75%	80%	85%
Increase the number of driver's license reinstatements by five percent per year through improved awareness and completion of driver improvement programs.						
Change in reinstatements	20.60%	0.90%	3.50%	3.89%	4.78%	4.88%
Driver license reinstatements	37,312	37,664	38,982	39,129	41,000	43,000
<u>Calendar Year</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.2 by 2010.						
Alcohol-related fatality rate per HMVMT	0.70	0.60	0.58	0.50	0.50	0.40

Recommended Improvements

- ✓ Additional spending authority of \$1,000,000 Federal Revenue for construction projects that are designated to reduce highway hazards.

Division of Motor Vehicles

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	600.00	\$44,808,130	\$51,826,705	\$51,000,405	
Less: Reappropriated		0	0	0	
TOTAL	600.00	44,808,130	51,826,705	51,000,405	52,516,436
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		5.50	6.00	6.00	6.00
Total Personal Services		163,454	249,530	255,396	262,458
Employee Benefits		55,716	84,869	83,826	83,826
Other Expenses		7,607,977	11,826,207	11,821,384	12,821,384
Subtotal: Federal Fund		7,827,147	12,160,606	12,160,606	13,167,668
Appropriated Special Fund					
FTE Positions		588.50	593.00	593.00	589.00
Total Personal Services		17,773,073	16,527,740	16,401,105	16,832,784
Employee Benefits		5,605,180	7,136,889	7,098,569	7,175,859
Other Expenses		11,753,165	15,594,511	14,887,887	14,887,887
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		35,131,418	39,259,140	38,387,561	38,896,530
Nonappropriated Special Fund					
FTE Positions		14.00	1.00	1.00	1.00
Total Personal Services		709,452	34,180	34,200	34,200
Employee Benefits		283,261	10,895	10,904	10,904
Other Expenses		856,852	361,884	407,134	407,134
Subtotal: Nonappropriated Special Fund		1,849,565	406,959	452,238	452,238
TOTAL FTE POSITIONS	608.00	608.00	600.00	600.00	596.00
TOTAL EXPENDITURES		\$44,808,130	\$51,826,705	\$51,000,405	\$52,516,436

Department of Transportation
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 5309 Capital Investment Grants

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: \$10,198,326

Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Capital Investment Grant program provides funding for the procurement of vehicles (many of which are lift equipped) and communications equipment for private nonprofit paratransit providers in the state.
FTEs: 1.50 Annual Program Cost: \$1,371,335

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: \$7,594,550

Section 5313 State Planning and Research Program

The Section 5313 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: \$224,305

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: \$1,072,282

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: \$519,406

Division of Public Transit

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Achieve a minimum of 1.5% annual increase in rural ridership.						
Change in rural ridership	11.40%	8.11%	1.50%	3.05%	1.50%	1.50%
Total passengers	809,727	875,373	888,504	902,105	915,637	929,372
Secure at least 12% of the operating expenses from the fare box annually.						
Fare box operating expenses secured	15.10%	16.42%	12.00%	17.01%	12.00%	12.00%

Division of Public Transit

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$13,324,687	\$23,621,488	\$20,980,204	
Less: Reappropriated		(1,288,397)	(2,641,284)	0	
TOTAL	10.00	12,036,290	20,980,204	20,980,204	20,992,341
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		2,089,994	5,664,626	3,023,342	3,023,342
Less: Reappropriated		(1,288,397)	(2,641,284)	0	0
Subtotal: General Fund		801,597	3,023,342	3,023,342	3,023,342
Federal Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		308,920	447,204	447,554	459,691
Employee Benefits		96,704	146,661	144,580	144,580
Other Expenses		10,189,808	15,771,476	15,773,207	15,773,207
Subtotal: Federal Fund		10,595,432	16,365,341	16,365,341	16,377,478
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		639,261	1,591,521	1,591,521	1,591,521
Subtotal: Nonappropriated Special Fund		639,261	1,591,521	1,591,521	1,591,521
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$12,036,290	\$20,980,204	\$20,980,204	\$20,992,341

Department of Transportation
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.
- Facilitates the development and empowerment of local port authority districts.
- Provides for the operation of the Point Pleasant rail terminal and warehouse facility.

Goals/Objectives

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Develop a public consolidated wood product facility by 2011.

Improve access to national and international markets for West Virginia businesses.

- Provide access by 2010 to an intermodal ramp in Prichard, West Virginia.
- Increase the number of containerized rail shipments through the state by assisting in the establishment of a double-stack route by 2010.
- Develop the West Virginia Ports, Inc., port operation and export trade company by 2010.
- Develop the Public Port Authority's virtual port Web site by 2010.
- Establish container-on-barge services in Benwood, West Virginia, by 2010.
- Establish at least one new Foreign Trade Zone at a public port within West Virginia by 2010.

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.
- Determine the economic viability of the Sistersville Ferry by 2009.

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: 0.80 Annual Program Cost: \$90,169

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: 3.20 Annual Program Cost: \$2,978,036

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
Provide access by 2010 to an intermodal ramp in Prichard, West Virginia.						
Completion of Prichard ramp project	N/A	1%	5%	5%	10%	30%
Construct at least one transient boat dock per year.						
Boat docks constructed per year	1	1	1	0	1	1

Recommended Improvements

- ✓ Additional \$5,934 for three percent cross-the-board salary increase and related employee benefits.

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	4.00	\$330,458	\$3,770,622	\$3,068,205	
Less: Reappropriated		(23,590)	(1,047,417)	0	
TOTAL	4.00	306,868	2,723,205	3,068,205	3,073,055
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	4.00	4.00	4.00
Total Personal Services		160,236	182,240	182,474	187,324
Employee Benefits		46,323	64,150	60,153	60,153
Other Expenses		123,899	1,239,232	195,578	195,578
Less: Reappropriated		(23,590)	(1,047,417)	0	0
Subtotal: General Fund		306,868	438,205	438,205	443,055
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	100,000	100,000	100,000
Subtotal: Federal Fund		0	100,000	100,000	100,000
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	2,150,000	2,500,000	2,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	2,150,000	2,500,000	2,500,000
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	35,000	30,000	30,000
Subtotal: Nonappropriated Special Fund		0	35,000	30,000	30,000
TOTAL FTE POSITIONS		3.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$306,868	\$2,723,205	\$3,068,205	\$3,073,055

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.

Distribute the cost of capital improvements on the WVCR more evenly between the operator and the State.

- Negotiate new WVCR rates in December 2008 for passengers and freight shipping to increase revenue.
- Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by FY 2009.

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 railbanked right-of-way.

FTEs: 1.50 Annual Program Cost: \$372,392

counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$3,967,069

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: \$1,176,555

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire

State Rail Authority

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Achieve an annual operating ratio of 70% or less on the SBVR.						
Operating ratio for SBVR	70%	84%	75%	78%	75%	73%
Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by FY 2009.						
State's portion of WVCR capital improvements	97%	99%	95%	95%	92%	85%

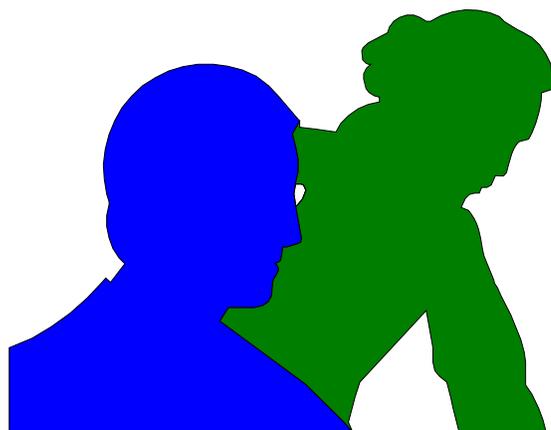
Recommended Improvements

- ✓ Additional \$4,569 for three percent across-the-board salary increase and related employee benefits.

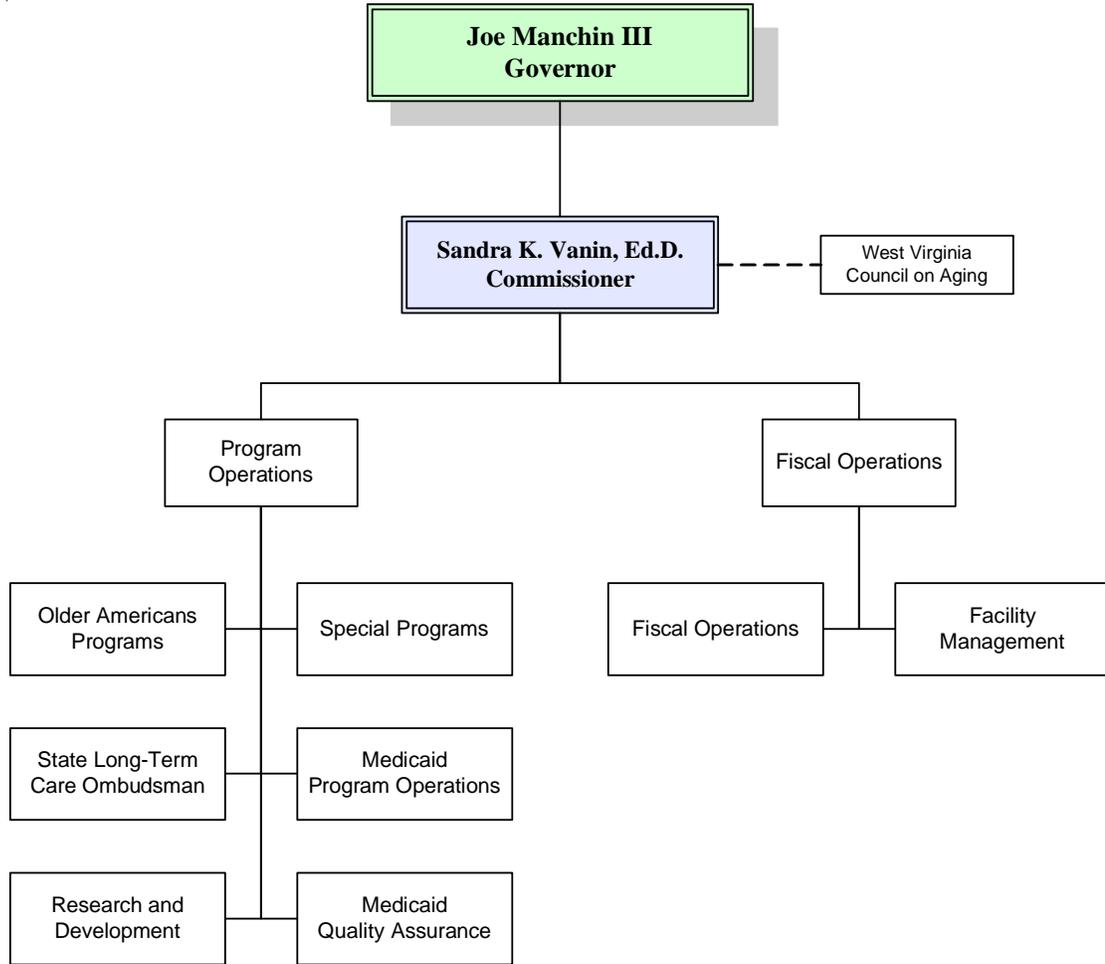
State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$4,932,078	\$5,358,049	\$5,516,016	
Less: Reappropriated		0	0	0	
TOTAL	24.00	4,932,078	5,358,049	5,516,016	5,520,585
EXPENDITURE BY FUND					
General Fund					
FTE Positions	5.50	5.50	5.50	5.50	5.50
Total Personal Services		233,636	244,378	244,553	249,122
Employee Benefits		72,046	85,812	85,698	85,698
Other Expenses		2,870,740	2,534,240	2,486,130	2,486,130
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,176,422	2,864,430	2,816,381	2,820,950
Federal Fund					
FTE Positions	0.00	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	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	18.50	18.50	18.50	18.50	18.50
Total Personal Services		456,380	572,732	571,907	571,907
Employee Benefits		252,657	381,485	397,107	397,107
Other Expenses		1,046,619	1,539,402	1,730,621	1,730,621
Subtotal: Nonappropriated Special Fund		1,755,656	2,493,619	2,699,635	2,699,635
TOTAL FTE POSITIONS	24.00	24.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$4,932,078	\$5,358,049	\$5,516,016	\$5,520,585

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



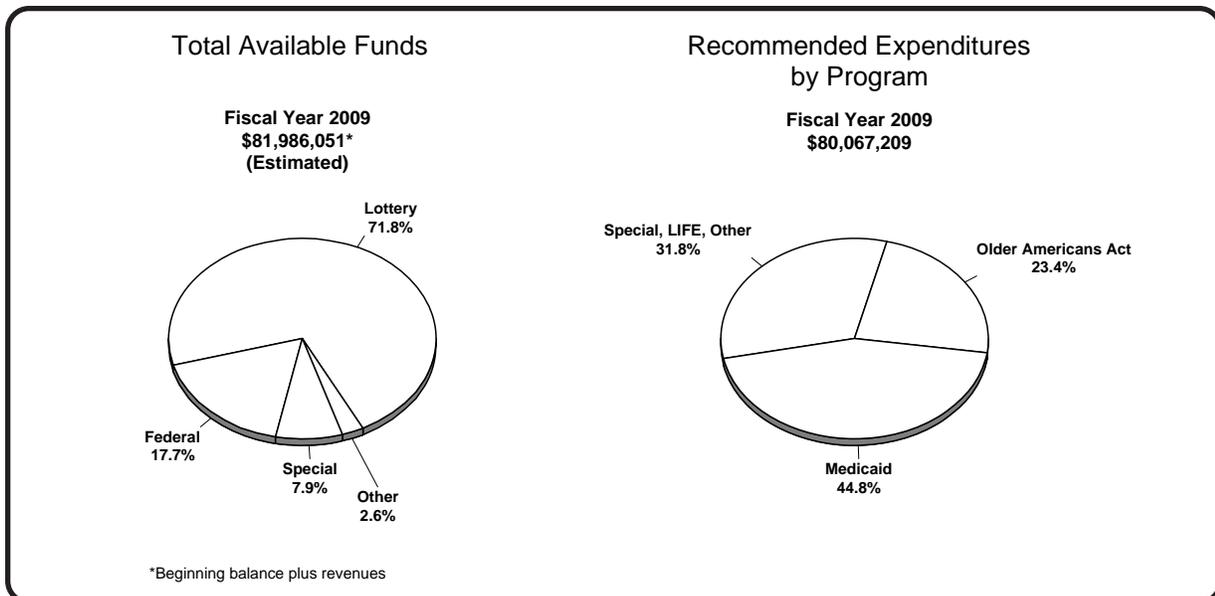
Bureau of Senior Services

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 seniors and others served by these programs. The bureau integrates management practice among its programs with service providers, enhances client placement, service options, and quality delivery systems to ensure well and vital seniors in West Virginia.

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, 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 administration 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 55 counties.



Bureau of Senior Services

- 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 55 county providers for local assistance.
- Administers grants to three local agencies that provide subsidized part-time training and employment in community service agencies for low income persons age 55 and over.
- Administers grants in all 55 counties for Alzheimer's Respite and Day Care programs.
- Administers grants from the Administration on Aging to develop aged and disabled 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; 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.
- Serve a minimum of 90% of client numbers approved in DHHR's State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.
- Serve at least 100% of the prior year's level of persons who meet the eligibility criteria under Personal Care.
- Monitor 100% of the Medicaid Waiver service providers every two years.
- Maintain 100% of the prior year's service levels for LIFE, Non-Medicaid, and Alzheimer program services.
- Issue LIFE, Lighthouse, and Alzheimer 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 administration for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR.

FTEs: 18.66 Annual Program Cost: \$35,835,078

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: 12.18 Annual Program Cost: \$18,259,165

Special Programs, LIFE, Other Funding

The funding for special programs and LIFE provides meals, transportation, Alzheimer's Respite, 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: 5.56 Annual Program Cost: \$24,929,173

Performance Measures

<u>Federal Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
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	\$4.81	\$5.00	\$5.05	\$5.25	\$5.50	\$5.75
<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Serve a minimum of 90% of client numbers approved in DHHR's State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.						
Clients served under Aged and Disabled Waiver	104%	98%	98%	100%	100%	100%
Clients served under Aged and Disabled Waiver	4,901	4,571	4,500	4,737	5,400	5,300
Serve at least 100% of the prior year's level of persons who meet the eligibility criteria under Personal Care.						
Persons served under Personal Care	3,683	4,300	4,300	4,149	4,563	5,019
Maintain 100% of the prior year's service levels for LIFE, Non-Medicaid, and Alzheimer program services.						
Persons served under LIFE	18,912	17,163	18,000	17,807	18,000	18,000
Services under LIFE (in hours)	397,000	383,282	400,000	418,804	425,000	425,000
Meals provided under LIFE	286,197	220,308	300,000	317,419	325,000	325,000
Families served by Alzheimer's Grant Respite	222	253	500	330	500	500

Recommended Improvements

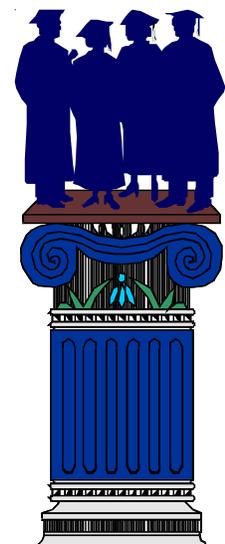
- ✓ Additional \$3,727 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional spending authority of \$500,000 Federal Revenue for grants in the areas of Nursing Home transition and Aged and Disabled Resource Centers and increases in the Older Americans Act funding.
- ✓ Additional spending authority of \$500,000 Special Revenue for the Community Based Service Fund for in-home services.

Bureau of Senior Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.40	\$54,080,058	\$81,916,750	\$79,023,416	
Less: Reappropriated		(974,055)	(2,363,334)	0	
TOTAL	36.40	53,106,003	79,553,416	79,023,416	80,067,209
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	500,000	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	500,000	0	0
Federal Fund					
FTE Positions		13.42	14.67	14.57	14.67
Total Personal Services		532,080	613,000	613,000	585,708
Employee Benefits		164,141	155,644	166,036	158,578
Other Expenses		11,021,639	13,231,356	13,220,964	13,770,964
Subtotal: Federal Fund		11,717,860	14,000,000	14,000,000	14,515,250
Appropriated Lottery					
FTE Positions		2.38	2.83	3.17	2.83
Total Personal Services		139,841	163,456	178,206	181,312
Employee Benefits		60,173	68,427	73,691	74,312
Other Expenses		40,802,993	60,942,367	58,559,019	58,559,019
Less: Reappropriated		(974,055)	(2,363,334)	0	0
Subtotal: Appropriated Lottery		40,028,952	58,810,916	58,810,916	58,814,643
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	4,500,000	4,500,000	5,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	4,500,000	4,500,000	5,000,000
Nonappropriated Special Fund					
FTE Positions		15.63	18.90	18.66	18.90
Total Personal Services		649,439	861,000	811,000	816,680
Employee Benefits		203,873	241,317	253,988	254,374
Other Expenses		505,879	640,183	647,512	666,262
Subtotal: Nonappropriated Special Fund		1,359,191	1,742,500	1,712,500	1,737,316
TOTAL FTE POSITIONS		31.43	36.40	36.40	36.40
TOTAL EXPENDITURES		53,106,003	79,553,416	79,023,416	80,067,209

HIGHER EDUCATION



Higher Education

Joe Manchin III
Governor

**Higher Education
Policy Commission**

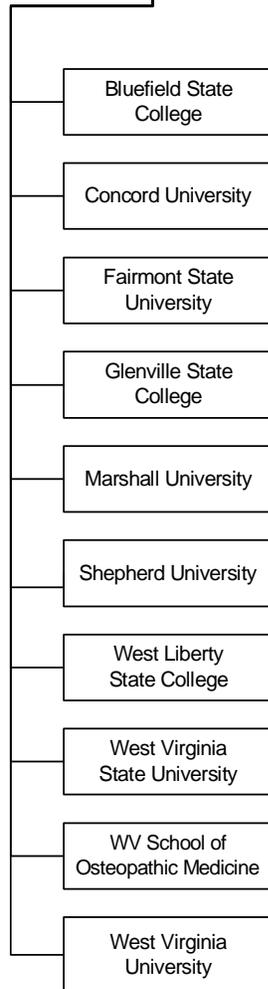
**West Virginia Council for
Community and Technical
College Education**

Higher Education Policy Commission

Joe Manchin III
Governor

**Higher Education
Policy Commission**

Brian E. Noland
Chancellor



Higher Education Policy Commission

Mission

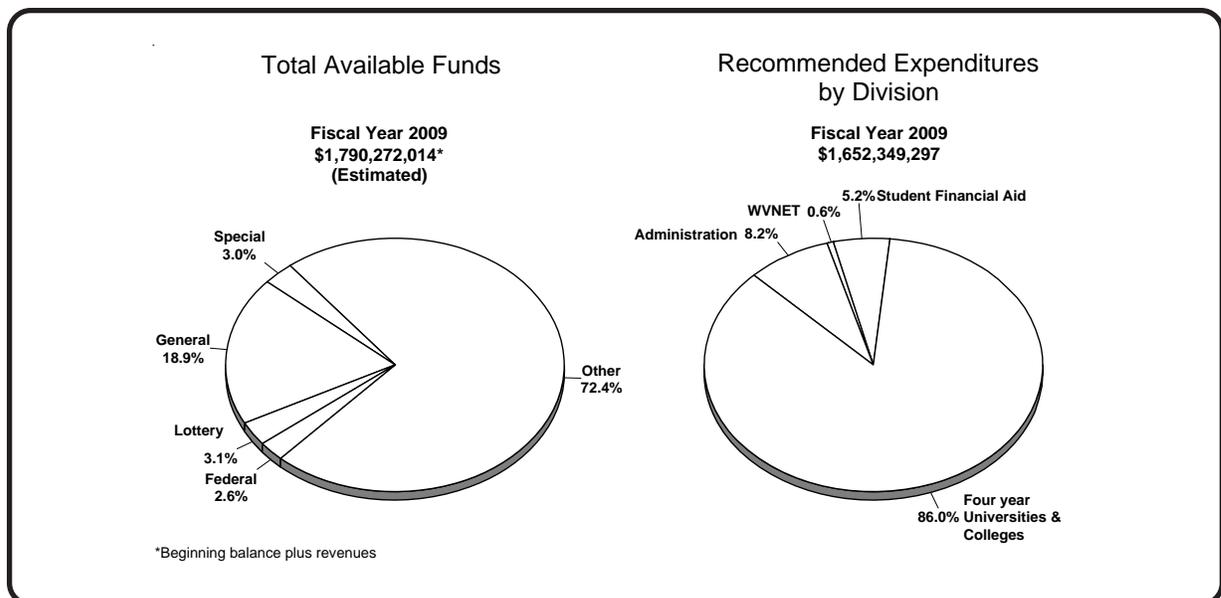
The commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide budgets for higher education, approval of tuition and fees, and approval of institutional compacts and master plans.

Goals/Objectives

- Throughout the course of the 2007-12 master planning cycle, the Higher Education Policy Commission (HEPC) 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 HEPC 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 state institutions and agencies and to nonprofit organizations an effective, reliable, and efficient means of communication, computing, and technology consulting services.

Recommended Improvements

- ✓ Additional \$9,204,579 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$816,000 to meet statutory requirement of two percent growth for the PROMISE Scholarship Program.
- ✓ Additional \$660,000 to meet statutory requirement of two percent growth for the Higher Education Grant Program.
- ✓ Additional \$60,000 for annual cost associated with Regional Economic Model, Inc.
- ✓ Additional \$600,000 for Area Health Education Centers.
- ✓ Additional \$100,000 for Center for Excellence in Disabilities.



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 HEPC and 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; communicates legislative developments to interested parties at the campus-level; and coordinates HEPC office interface with agencies and departments of state government in the legislative, executive, and judicial branches.

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 college education.

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 West Virginia.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state, and 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 (STEM) disciplines. Serves as coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation, and administers state-based awards from the West Virginia Research Challenge Fund.

Goals/Objectives

Learning and Accountability

- By 2020, increase the number of high school freshmen that graduate and are prepared to enter a traditional collegiate or occupational program or to enter the workforce directly.
- 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

- Maintain disposable income net tuition and fees for system as a percent below national average by 2020.
- 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 of the Southern Regional Education Board (SREB) states (23.8%).
- By 2020, the number of annual graduates in the STEM fields will increase by 100%.
- Retain 75% of resident graduates with bachelor's degrees and 70% 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 2020.
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

Performance Measures

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
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	22%	22%	24%	21%	21%	21%
By 2020, the college going rate for recent high school graduates will meet or exceed the national average.						
Statewide West Virginia college-going rate (includes CTC and HEPC institutions)*	59%	59%	60%	58%	58%	57%
Maintain disposable income net tuition and fees for system as a percent below national average by 2020.						
Tuition and fees percentage of national average	74%	76%	72%	71%	71%	69%
Tuition and fees percentage of median SREB levels	90%	86%	83%	79%	74%	69%
Retain 75% of resident graduates with bachelor's degrees and 70% 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**	77%	73%	74%	74%	71%	70%
<p>* The National Center for Higher Education Management Systems and the Southern Regional Education Board have reported the national average college going rate is 57%. However, these are current statistics from West Virginia's guidance counselor surveys.</p> <p>** These statistics from the HEPC capture only the highest degree awarded without distinguishing whether or not each resident graduate has a bachelor's degree or a graduate or professional degree.</p>						

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, PROMISE (Providing Real Opportunities for Maximizing In-State Student Excellence) 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: 5.45 Annual Program Cost: \$40,800,000

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: \$216,000

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 service requirement in the state.

FTEs: 0.00 Annual Program Cost: \$141,142

Need-Based Financial Aid Programs

HEAPS Grant Program

The HEAPS Grant Program was created to provide financial 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: 0.97 Annual Program Cost: \$5,002,319

*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: 7.43 Annual Program Cost: \$33,000,000

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: 0.50 Annual Program Cost: \$149,908

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

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.

FTEs: 0.00 Annual Program Cost: \$500,000

Performance Measures

<u>Cohort measured, six-year rate*</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Improve the graduation rate of students to 56% by 2020.						
First time, full-time Higher Education grant recipients' graduation rate from a baccalaureate institutions	50%	52%	52%	50%	51%	51%
First time, full-time all students' graduation rate from a baccalaureate institutions	47%	48%	48%	46%	46%	46%
<u>Academic Year**</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Improve the retention rates of students from year to year in college to 80% by 2020.						
First time, full-time students' first- to-second year retention rate at baccalaureate institutions	73%	78%	76%	78%	81%	84%
First time, full-time PROMISE recipients' first-to-second year retention rate at baccalaureate institutions	N/A	92%	95%	92%	92%	92%
First time, full-time Higher Education grant recipients' first-to-second year retention rate at baccalaureate institutions	81%	81%	82%	82%	82%	83%
* First time, full-time freshmen seeking a bachelor's degree.						
** An academic year is summer, fall, and spring semesters (year is according to the spring semester).						

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>
Higher Education Grant Program funds awarded (in millions)	\$20.5	\$20.3	\$27.4
Higher Education Grant Program recipients	10,137	10,195	11,031
HEAPS funds awarded (in millions)	\$3.8	\$4.9	\$5.2
HEAPS recipients	3,432	4,044	4,096
PROMISE funds awarded (in millions)	\$30.7	\$38.3	\$39.5
PROMISE recipients	8,438	9,905	9,496

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to 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% per year for the first five years beginning in 2006.

Achieve economies of scale in the acquisition and operation of technology-related equipment and services.

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.

Manage technology services to balance the innovation necessary for evolving new capabilities while maintaining the reliability essential for mission-critical functions in education and government.

Develop and retain a skilled and motivated staff.

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.

Protect the state's computing and communications resources from unauthorized access.

- Add each year at least two new organizations for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.

Achieve optimum benefit for customers from the consolidation of network management and operations, while leveraging scale and scope to offer reliable, secure, and transparent statewide communications at the best possible value.

*Higher Education Policy Commission
West Virginia Network for Educational Telecomputing (WVNET)*

Performance Measures

Fiscal Year	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Expand the usage of audio teleconferencing by 20% per year for the first five years beginning in 2006.						
Audio conferencing port-minutes	N/A	66,542	79,850	149,016	178,800	214,583
Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.						
Internet bandwidth (megabits per second)	536	1,200	1,440	1,200	N/A*	N/A*
Annual savings yielded by 2003 Internet contract (in millions)	\$1.03	\$2.30	\$2.88	\$2.30	N/A*	N/A*
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	5	70	80	75	80	85
Add each year at least two new organizations 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	23	22	24	23	25	27
* Savings from the current Internet contract and its periodic pricing renegotiations are expected to be superseded by a new contract in FY 2008.						

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Excludes Medical Schools)
(Includes Expenditures from All Funding Sources)

HEPC Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2004	2005	2006	2004	2005	2006
Bluefield State College	1,609	1,622	1,584	\$6,337	\$7,065	\$9,515
Concord University	2,783	2,805	2,824	\$6,131	\$6,205	\$6,264
Fairmont State University	3,680	3,939	4,307	\$5,539	\$5,525	\$7,307
Glenville State College	1,333	1,228	1,248	\$7,139	\$7,531	\$7,516
Marshall University	11,166	11,027	11,008	\$6,354	\$6,769	\$9,752
Shepherd University	3,062	3,250	3,379	\$6,229	\$6,344	\$7,214
West Liberty State College	2,454	2,323	2,183	\$6,605	\$6,947	\$7,217
West Virginia State University	2,612	2,697	2,734	\$8,631	\$8,123	\$9,133
West Virginia University	22,141	23,023	24,794**	\$7,577	\$7,992	8,403**
Potomac State College of WVU	1,021	1,002	N/A	\$6,621	\$6,697	N/A
West Virginia University Institute of Technology	1,414	1,379	1,207	\$8,510	\$9,534	\$11,616
Totals				Averages		
53,275 54,295 55,268				\$6,992 \$7,313 \$8,486		

* An academic year is summer, fall, and spring semesters (year is according to the spring semester).

** Totals represent the integration of Potomac State College as part of WVU. Potomac had an Annualized FTE of 1,000 in 2006.

Higher Education Policy Commission/Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	54.00	\$126,130,641	\$168,238,228	\$136,372,700	
Financial Aid & Outreach Services	0.00	73,358,250	83,922,537	83,922,537	
West Virginia Network for Educational Telecomputing (WVNET)	45.93	8,818,699	9,540,914	9,487,015	
Less: Reappropriated		(5,270,659)	(5,019,900)	0	
TOTAL	99.93	203,036,931	256,681,779	229,782,252	231,509,666
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.79	53.28	54.17	53.28
Total Personal Services		2,973,737	3,317,194	3,317,194	3,411,825
Employee Benefits		632,955	641,379	641,379	660,304
Other Expenses		20,164,865	53,893,711	42,223,628	44,203,617
Less: Reappropriated		(130,061)	(1,670,083)	0	0
Subtotal: General Fund		23,641,496	56,182,201	46,182,201	48,275,746
Federal Fund					
FTE Positions		4.27	4.27	4.28	4.27
Total Personal Services		299,276	333,348	302,700	309,435
Employee Benefits		76,365	59,709	60,000	61,347
Other Expenses		2,861,102	5,606,944	5,737,300	5,737,300
Subtotal: Federal Fund		3,236,743	6,000,001	6,100,000	6,108,082
Appropriated Lottery Fund					
FTE Positions		2.85	2.85	2.80	2.80
Total Personal Services		118,097	174,420	174,561	179,016
Employee Benefits		23,583	30,176	30,171	31,061
Other Expenses		68,478,462	52,374,045	50,949,475	50,504,122
Less: Reappropriated		(4,516,076)	(1,424,434)	0	0
Subtotal: Appropriated Lottery Fund		64,104,066	51,154,207	51,154,207	50,714,199
Appropriated Special Fund					
FTE Positions		6.50	6.50	0.00	5.50
Total Personal Services		268,782	374,320	324,595	332,713
Employee Benefits		65,679	91,028	75,408	77,031
Other Expenses		29,158,209	33,783,694	31,793,834	31,793,834
Less: Reappropriated		(624,522)	(1,925,383)	0	0
Subtotal: Appropriated Special Fund		28,868,148	32,323,659	32,193,837	32,203,578
Nonappropriated Special Fund					
FTE Positions		33.03	33.03	32.91	33.03
Total Personal Services		1,554,054	1,788,570	1,826,964	1,873,676
Employee Benefits		426,678	520,559	514,183	523,525
Other Expenses		81,205,746	108,712,582	91,810,860	91,810,860
Subtotal: Nonappropriated Special Fund		83,186,478	111,021,711	94,152,007	94,208,061
TOTAL FTE POSITIONS		104.44	99.93	94.16	98.88
TOTAL EXPENDITURES		\$203,036,931	\$256,681,779	\$229,782,252	\$231,509,666

*Includes system capital funds for payments on systemwide bond issues.

Higher Education Policy Commission/Public Colleges and Universities

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	217.35	\$23,745,563	\$22,877,451	\$24,375,451	
Concord University	270.29	38,621,172	39,723,938	43,960,689	
Fairmont State University	449.49	70,463,950	79,004,710	75,960,993	
Glenville State College	180.01	22,269,824	26,210,707	23,545,707	
Marshall University	1,678.21	176,544,239	191,117,094	187,353,700	
Shepherd University	399.34	56,455,276	57,965,187	55,383,879	
West Liberty State College	244.20	27,886,445	35,036,108	34,645,466	
WV School of Osteopathic Medicine	195.88	23,669,558	35,348,219	39,447,610	
West Virginia State University	374.59	38,372,878	40,928,146	40,057,020	
West Virginia University	6,415.90	653,313,400	884,745,512	877,026,966	
WV University Institute of Technology	0.00	24,663,882	0	0	
Less: Reappropriated		(5,069,723)	(7,788,146)	0	
TOTAL FOUR YEAR INSTITUTIONS	10,425.26	1,150,936,464	1,405,168,926	1,401,757,481	1,420,839,631
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,488.35	4,488.35	4,457.43	4,470.00
Total Personal Services		215,932,055	239,869,839	241,128,157	248,596,448
Employee Benefits		26,730,413	30,626,222	30,122,646	31,616,305
Other Expenses		14,943,868	14,714,884	8,661,639	9,151,639
Less: Reappropriated		(1,297,168)	(3,498,503)	0	0
Subtotal: General Fund		256,309,168	281,712,442	279,912,442	289,364,392
Federal Fund					
FTE Positions		239.28	239.28	211.76	239.28
Total Personal Services		12,214,852	14,862,572	15,394,957	15,682,180
Employee Benefits		2,323,261	3,431,101	3,535,963	3,593,353
Other Expenses		21,240,565	21,798,544	15,370,448	15,370,448
Subtotal: Federal Fund		35,778,678	40,092,217	34,301,368	34,645,981
Appropriated Lottery					
FTE Positions		43.35	59.01	42.55	59.01
Total Personal Services		8,696,687	4,358,053	1,546,274	1,649,382
Employee Benefits		2,143,296	952,716	431,610	452,229
Other Expenses		679,980	1,821,196	3,219,055	3,319,055
Less: Reappropriated		(1,931,215)	(1,935,026)	0	0
Subtotal: Appropriated Lottery		9,588,748	5,196,939	5,196,939	5,420,666
Appropriated Special Fund					
FTE Positions		127.94	127.94	120.00	127.94
Total Personal Services		4,602,262	6,780,000	5,280,000	5,431,177
Employee Benefits		1,342,189	4,135,000	3,850,000	3,880,235
Other Expenses		9,029,942	7,050,917	6,481,300	6,481,300
Less: Reappropriated		(1,841,339)	(2,354,617)	0	0
Subtotal: Appropriated Special Fund		13,133,054	15,611,300	15,611,300	15,792,712
Nonappropriated Special Fund					
FTE Positions		5,510.68	5,510.68	5,436.82	5,510.68
Total Personal Services		266,475,980	313,211,022	314,945,519	322,515,058
Employee Benefits		90,637,025	120,401,561	120,742,031	122,052,940
Other Expenses		479,013,811	628,943,445	631,047,882	631,047,882
Subtotal: Nonappropriated Special Fund		836,126,816	1,062,556,028	1,066,735,432	1,075,615,880
TOTAL FTE POSITIONS		10,409.60	10,425.26	10,268.56	10,406.91
TOTAL EXPENDITURES		\$1,150,936,464	\$1,405,168,926	\$1,401,757,481	\$1,420,839,631

West Virginia Council for Community and Technical College Education

Joe Manchin III
Governor

**West Virginia Council for
Community and Technical
College Education**

James L. Skidmore
Chancellor

Blue Ridge
C&T College

C&T College
at WVUIT

Eastern WV
C&T College

Marshall
C&T College

New River
C&T College

* Pierpont
C&T College

Southern WV
C&T College

WV Northern
Community College

WV State
C&T College

WVU at
Parkersburg

* Pierpont C&T College is a division of Fairmont State University.

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.

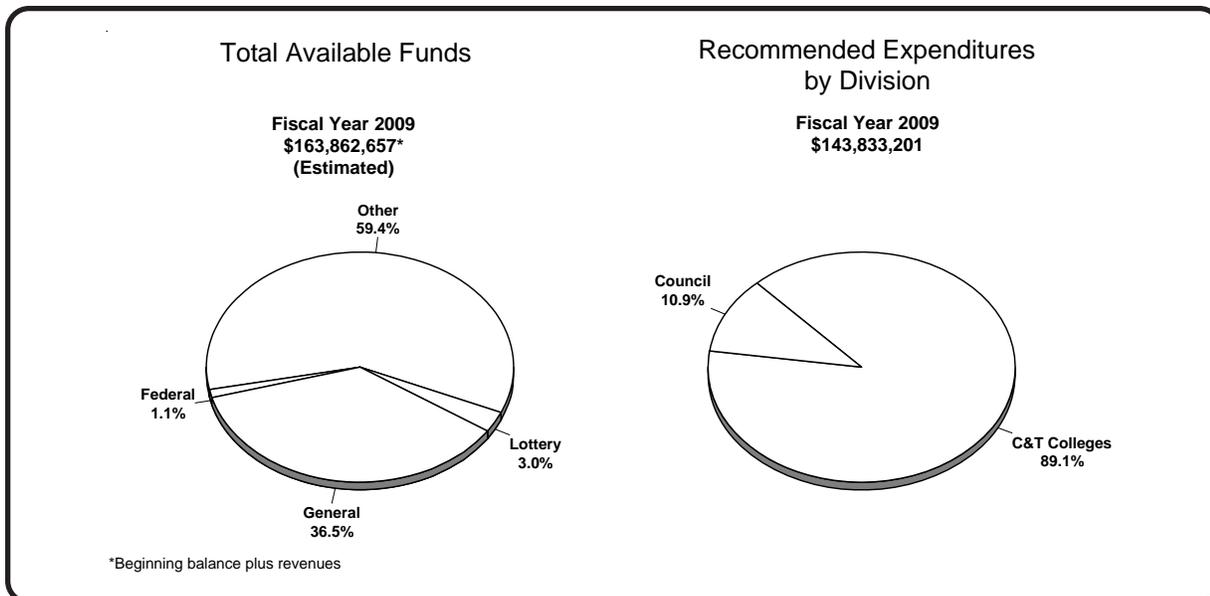
- The postsecondary participation rate for credit and noncredit instruction will increase to six percent or more of the population in each community and technical college consortia district by 2010.

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 25% (from fiscal year 2004 baseline of 1,851) for the target date of 2010.

Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education.

- Increase the number of certificate and associate degrees awarded from 1,816 (fiscal year 2004) to 2,314 by 2010.
- Increase the percentage of students successfully meeting appropriate levels on the WorkKeys assessments (ACT assessment for math and reading) to 90% (from 88% in 2004) by 2010.



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 25% (from 301 baseline in 2004) for the target date of 2010.

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Estimated 2007	Actual 2007	Estimated 2008	Estimated 2009
The postsecondary participation rate for credit and noncredit instruction will increase to six percent or more of the population in each community and technical college consortia district by 2010.						
Community and technical college participation rate	3.06%	3.46%	4.42%	2.93%	4.94%	5.46%
Increase the number of workforce education or training programs delivered to employers by 25% (from fiscal year 2004 baseline of 1,851) for the target date of 2010.						
Workforce education or training programs offered to employers	3,311	2,897	2,494	2,272	2,048	2,181
Increase the number of certificate and associate degrees awarded from 1,816 (fiscal year 2004) to 2,314 by 2010.						
Certificate and associate degrees awarded	2,602	2,497	3,053	2,876	2,148	2,231
Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 25% (from 301 baseline in 2004) for the target date of 2010.						
Courses brokered from or in collaboration with public schools and career-technical centers	403	432	351	462	350	363

Recommended Improvements

- ✓ Additional \$1,198,770 for three percent across-the-board salary increase and related employee benefits.
- ✓ Additional \$5,000,000 for debt services payments on capital project bonding.
- ✓ Additional \$2,000,000 for West Virginia Advance Workforce Development (to be shared with the West Virginia Development Office).
- ✓ Additional \$1,000,000 for Technical Program Development (to be shared with the West Virginia Development Office).

West Virginia Council for Community and Technical College Education
**Full-time Equivalent Enrollment and
 Instruction-Related Expenditures per Student**
(Includes Expenditures from All Funding Sources)

WVCCTCE Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2004	2005	2006	2004	2005	2006
Blue Ridge Community and Technical College	728	714	747	\$5,692	\$5,674	\$6,074
Community and Technical College at WVUIT	597	625	523	\$7,462	\$3,851	\$5,107
Eastern West Virginia Community and Technical College	137	233	248	\$13,591	\$8,427	\$7,504
Marshall Community and Technical College	1,577	1,533	1,582	\$5,496	\$5,747	\$6,166
New River Community and Technical College	1,396	1,244	1,296	\$6,298	\$5,898	\$6,001
Pierpont Community and Technical College	2,293	2,352	2,057	\$5,621	\$5,446	\$3,618
Southern West Virginia Community and Technical College	1,765	1,743	1,672	\$5,425	\$6,468	\$6,911
West Virginia Northern Community and Technical College	1,845	2,012	1,984	\$4,606	\$4,821	\$5,128
West Virginia State Community and Technical College	1,192	1,168	1,232	\$4,700	\$5,269	\$5,017
West Virginia University at Parkersburg	2,651	2,695	2,734	\$4,908	\$4,994	\$5,453
	Totals			Averages		
	14,181	14,319	14,075	\$5,465	\$5,445	\$5,461

* The academic year begins with the summer session and continues through the fall and spring sessions.

West Virginia Council for Community and Technical College Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education	7.00	\$7,804,542	\$15,552,953	\$12,396,860	
Blue Ridge Community & Technical College	57.41	5,035,971	9,499,273	6,487,075	
Community & Technical College of WV University Institute of Technology	43.00	6,640,809	7,565,164	7,430,164	
Eastern WV Community & Technical College	27.20	3,351,081	9,908,440	2,668,567	
Pierpont Community & Technical College *	94.36	19,506,732	21,130,822	20,311,045	
Marshall Community & Technical College	72.75	14,287,899	18,088,697	17,994,734	
New River Community & Technical College	83.00	10,444,211	10,055,035	11,571,295	
Southern WV Community & Technical College	249.78	25,329,373	19,214,450	18,214,450	
WV Northern Community & Technical College	139.00	13,247,916	14,195,583	12,633,951	
West Virginia State Community & Technical College	64.00	9,599,741	10,601,077	10,471,441	
WV University at Parkersburg	192.10	16,382,641	19,013,667	18,952,667	
Less: Reappropriated		(1,252,013)	(2,385,085)		
TOTAL TWO YEAR INSTITUTIONS	1,029.60	130,378,903	152,440,076	139,132,249	143,833,201
EXPENDITURE BY FUND					
General Fund					
FTE Positions		753.69	802.99	816.42	802.99
Total Personal Services		32,728,203	38,769,667	38,627,721	39,626,693
Employee Benefits		8,608,952	7,845,669	7,897,347	8,097,145
Other Expenses		13,643,148	22,541,327	15,546,510	13,879,760
Less: Reappropriated		(1,252,013)	(2,385,085)	0	0
Subtotal: General Fund		53,728,290	66,771,578	62,071,578	61,603,598
Federal Fund					
FTE Positions		6.00	6.00	7.50	6.00
Total Personal Services		459,483	977,891	1,000,178	1,004,169
Employee Benefits		53,605	107,643	104,644	105,442
Other Expenses		423,168	753,404	670,343	670,343
Subtotal: Federal Fund		936,256	1,838,938	1,775,165	1,779,954
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	5,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	0	0	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		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0

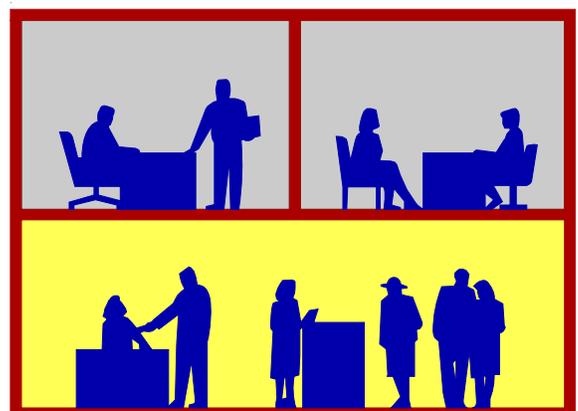
West Virginia Council for Community and Technical College Education Expenditures

(Continued)

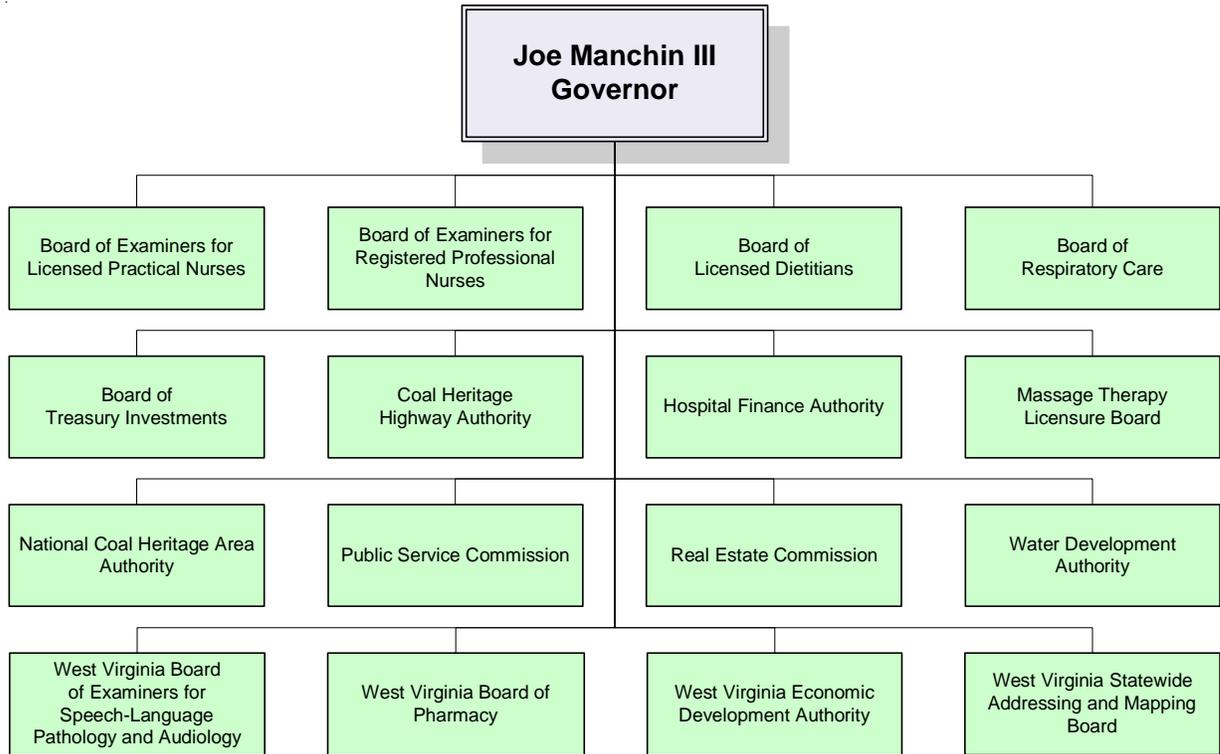
	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		220.61	220.61	197.96	220.61
Total Personal Services		14,479,651	17,290,581	17,241,806	17,373,591
Employee Benefits		3,067,809	5,464,991	5,505,337	5,537,695
Other Expenses		58,166,897	61,073,988	52,538,363	52,538,363
Subtotal: Nonappropriated Special Fund		75,714,357	83,829,560	75,285,506	75,449,649
TOTAL FTE POSITIONS		980.30	1,029.60	1,021.88	1,029.60
TOTAL EXPENDITURES		\$130,378,903	\$152,440,076	\$139,132,249	\$143,833,201

* A division of Fairmont State University.

MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions



Miscellaneous Boards and Commissions

Board of Examiners for Licensed Practical Nurses

Mission

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the West Virginia Legislature. The mission of the board is to promote and protect the public health, safety, and welfare through licensure of practical nurses (LPN).

Operations

- Reviews and evaluates licensure examination scores for each LPN educational program in relation to the national pass rate.
- Issues licenses to qualified applicants.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties, specifically as it relates to the nursing shortage.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Expeditiously responds to requests for information relating to licensees and the functions of the board.
- Investigates and processes complaints against LPNs.
- Continues the review and evaluation of multistate regulation for licensed nurses.
- Maintains organizational integrity, both financial and by adhering to laws, rules, and regulations governing operations.
- Participates and conducts presentations at national and international nursing meetings on a variety of regulatory topics.

Goals/Objectives

- Improve operations by purchasing a new file server for office during FY 2008.
- Process requests for licenses, permits, forms, etc. within one business day.
- 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% to 90% of new disciplinary cases each fiscal year.

Performance Measures

- ✓ Established on-line applications for initial licensure by endorsement via the board's Web site during FY 2008.
- ✓ Offered (for the first time) credit card use by applicants and licensees in the board office during FY 2008.

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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% to 90% of new disciplinary cases each fiscal year.						
New disciplinary cases resolved	95%	96%	90%	90%	90%	90%

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$366,764	\$373,072	\$373,072	
TOTAL	4.00	366,764	373,072	373,072	380,807
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		215,102	224,370	229,320	235,766
Employee Benefits		44,543	46,000	51,222	52,511
Other Expenses		107,119	102,702	92,530	92,530
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		366,764	373,072	373,072	380,807
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		\$366,764	\$373,072	\$373,072	\$380,807

Miscellaneous Boards and Commissions

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 or 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 the dialysis technician.
- Reviews and evaluates multistate regulations.
- Provides and evaluates the effectiveness of the impaired nurse treatment programs.
- Implements the rules relative to the regulation of dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- 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 review of all schools.
- 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 the dialysis technician by following up on complaints within three business days of receipt.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.						
On-site visits to nursing education programs	9	8	4	11	6	2

Board of Examiners for Registered Professional Nurses
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	10.00	\$941,775	\$946,240	\$949,044	
TOTAL	10.00	941,775	946,240	949,044	967,239
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	9.50	9.50	9.50
Total Personal Services		489,234	545,310	559,187	574,349
Employee Benefits		140,315	172,919	175,437	178,470
Other Expenses		293,928	189,618	173,223	173,223
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		923,477	907,847	907,847	926,042
Nonappropriated Special Fund					
FTE Positions		0.50	0.50	0.50	0.50
Total Personal Services		8,106	11,000	11,550	11,550
Employee Benefits		733	10,639	10,971	10,971
Other Expenses		9,459	16,754	18,676	18,676
Subtotal: Nonappropriated Special Fund		18,298	38,393	41,197	41,197
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$941,775	\$946,240	\$949,044	\$967,239

Miscellaneous Boards and Commissions

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

The West Virginia Board of Licensed Dietitians is a regulatory and disciplinary body. It is the sole authority for the issuance of licenses to practice dietetics in West Virginia.

The board is responsible for:

- * Promoting a code of professional ethics
- * Maintaining a record of all proceedings of the board
- * Submitting a biennial report to the Governor describing the activities of the board
- * Setting minimum continuing education requirements and standards
- * Examination, licensure, and renewal requirements of duly qualified applicants
- * Issuing and renewing licenses, and issues interim permits
- * Imposing and collecting fees for the issuance and renewal of permits or licenses
- * Establishing procedures and guidelines for the suspension or revocation of a license
- * Suspending, revoking, and reinstating licenses
- * Conducting hearings on licensing issues and any other matter within the jurisdiction of the board

Goals/Objectives

- Enhance the Web site by FY 2008 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 turnaround time of issuing licenses from 15 business days to ten business days by FY 2008.
- Add to Web site by FY 2009 the ability to have employers confirm status of members without having to go through the board office.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Enhance the Web site by FY 2008 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	25%	50%	75%	75%	100%	N/A
Improve the turnaround time to issue licenses from 15 business days to ten business days by FY 2008.						
Turnaround time to issue licenses	N/A	15	12	12	10	N/A
Add to Web site by FY 2009 the ability to have employers confirm status of members without having to go through the board office.						
Confirmation of member status	N/A	N/A	N/A	N/A	50%	100%

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$16,973	\$18,900	\$18,900	
TOTAL	0.00	16,973	18,900	18,900	18,900
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		2,100	5,000	5,400	5,400
Employee Benefits		161	200	400	400
Other Expenses		14,712	13,700	13,100	13,100
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		16,973	18,900	18,900	18,900
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		\$16,973	\$18,900	\$18,900	\$18,900

Miscellaneous Boards and Commissions
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

- Provide 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.
- Examine, license, and renew the licenses of qualified applicants.
- Maintain a registry of persons licensed to practice respiratory care.
- Record all board proceedings.
- Conduct hearings on disciplinary action.
- Maintain a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintain continuing education records.
- Approve training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.
- Orient new board members by FY 2009 (e.g., orientation includes updating new members on office functions and current disciplinary cases as well as providing presentations from the Attorney General’s office and from the Ethics Commission).
- Write and submit legislation for student temporary permits (limited work permit for students in their last year of school)—to be phased in by FY 2010.
- Implement on-line license renewal (e-commerce) by November 1, 2007.

Performance Measures

- ✓ Upgraded license card equipment in FY 2007 to include security features.

Fiscal Year	<u>Actual</u> 2005	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Actual</u> 2007	<u>Estimated</u> 2008	<u>Estimated</u> 2009
Complete all reported disciplinary cases within each fiscal year.						
New discipline cases	21	5	25	32	7	28
Discipline cases unresolved at year’s end	1	2	0	1	0	0
Write and submit legislation for student temporary permits (limited work permit for students in their last year of school)—to be phased in by FY 2010.						
Progress on student temporary permits	N/A	N/A	N/A	50%	60%	85%

Board of Respiratory Care

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$99,509	\$108,513	\$108,513	
TOTAL	1.00	99,509	108,513	108,513	109,757
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		37,072	47,498	47,548	48,585
Employee Benefits		9,541	11,873	13,914	14,121
Other Expenses		52,896	49,142	47,051	47,051
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		99,509	108,513	108,513	109,757
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		\$99,509	\$108,513	\$108,513	\$109,757

Board of Treasury Investments

Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders, their constituents, and citizens 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 administrates the consolidated fund.

Goals/Objectives

Improve investment returns.

- Meet 100% of the investment earnings benchmark* for each of the three fund pools each fiscal year.
- Investment performance of the West Virginia Money Market and Government Money Market Pools will be in the top twentieth percentile of its peer groups each fiscal year.

Increase assets under management and increase the number of shareholders.

- Increase the assets under management by \$500 million by FY 2010.
- Increase the number of shareholders by 15% by FY 2010.

Minimize operating costs and reduce fees charged to shareholders.

- Reduce fees charged to manage the investment pools by 20% by FY 2010.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Meet 100% of the investment earnings benchmark* for each of the three fund pools.						
West Virginia Money Market benchmark reached	N/A	103.2%	100.0%	104.4%	100.0%	100.0%
Government Money Market benchmark reached	N/A	105.1%	100.0%	104.3%	100.0%	100.0%
West Virginia Short Term Bond Pool benchmark reached	N/A	113.6%	100.0%	98.1%	100.0%	100.0%
* The benchmarks are:						
<u>West Virginia Money Market</u> Fifteen basis points above the Citicorp 90-day Treasury bill Index and the iMoney Net Money Market Fund Median Return.						
<u>Government Money Market</u> The Citicorp 90-day Treasury bill Index and the iMoney Net Money Market Fund Median Return.						
<u>West Virginia Short Term Bond Pool</u> Ten basis points above the quarterly average of the Salomon 1-3 Year Government/Corporate Bond Index.						

Recommended Improvements

- ✓ Additional spending authority of \$100,000 to add one FTE.

Board of Treasury Investments
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	5.00	\$2,229,815	\$3,153,855	\$3,153,855	
TOTAL	5.00	2,229,815	3,153,855	3,153,855	3,265,507
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		5.50	5.00	5.50	6.00
Total Personal Services		366,655	407,272	407,272	489,307
Employee Benefits		102,023	114,614	114,614	144,231
Other Expenses		478,217	631,969	631,969	631,969
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		946,895	1,153,855	1,153,855	1,265,507
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		1,282,920	2,000,000	2,000,000	2,000,000
Subtotal: Nonappropriated Special Fund		1,282,920	2,000,000	2,000,000	2,000,000
TOTAL FTE POSITIONS		5.50	5.00	5.50	6.00
TOTAL EXPENDITURES		\$2,229,815	\$3,153,855	\$3,153,855	\$3,265,507

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.
- 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.

Goals/Objectives

- Nurture local grass roots organizations to implement actions that make the trail increasingly attractive for the enjoyment of travelers and community members.
- Assist local communities in identifying and preserving resources that contributed to the historic and cultural fabric of coalfield life.
- Implement six interpretive projects during FY 2009 for the Coal Heritage Trail as identified in Coal Heritage Trail Interpretive Plan or Corridor Management Plan.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Implement six interpretive projects during FY 2009 for the Coal Heritage Trail as identified in Coal Heritage Trail Interpretive Plan or Corridor Management Plan.						
Interpretive projects implemented	N/A	N/A	6	8	5	6
Preservation projects complete	1	2	6	2	3	1
Priority marketing projects implemented	N/A	2	4	5	3	4

Coal Heritage Highway Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	2.00	\$417,691	\$770,000	\$770,000	
TOTAL	2.00	417,691	770,000	770,000	773,409
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		27,161	21,050	28,150	28,150
Employee Benefits		10,429	7,988	10,991	10,991
Other Expenses		5,273	20,962	10,859	10,859
Subtotal: Federal Fund		42,863	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		2.00	2.00	2.00	2.00
Total Personal Services		73,081	138,350	138,350	141,191
Employee Benefits		22,806	40,421	40,421	40,989
Other Expenses		278,941	541,229	541,229	541,229
Subtotal: Nonappropriated Special Fund		374,828	720,000	720,000	723,409
TOTAL FTE POSITIONS		2.00	2.00	2.00	2.00
TOTAL EXPENDITURES		\$417,691	\$770,000	\$770,000	\$773,409

Miscellaneous Boards and Commissions
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

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
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%	N/A*	100%	100%
Qualified bond issues to be sold	6	6	5	0	3	3
* No qualified bond issues were sold.						

Hospital Finance Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$71,554	\$97,004	\$97,004	
TOTAL	1.00	71,554	97,004	97,004	98,559
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		41,270	48,074	48,124	49,420
Employee Benefits		12,034	18,308	18,308	18,567
Other Expenses		18,250	30,622	30,572	30,572
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		71,554	97,004	97,004	98,559
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		\$71,554	\$97,004	\$97,004	\$98,559

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.

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.
- Sets standards of practice and professional ethics.
- Conducts disciplinary actions when necessary.

Goals/Objectives

- Add a feature to the Web site to accept on-line renewal applications by the end of FY 2008.
- Resolve all complaints within a year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Resolve all complaints within a year.						
New complaints resolved	95%	95%	100%	95%	100%	100%
New complaints filed	10	9	10	11	12	12

Massage Therapy Licensure Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.75	\$87,988	\$123,573	\$123,573	
TOTAL	1.75	87,988	123,573	123,573	125,422
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	1.75	1.75	1.75
Total Personal Services		35,387	65,400	67,400	68,941
Employee Benefits		6,188	21,700	21,700	22,008
Other Expenses		46,413	36,473	34,473	34,473
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		87,988	123,573	123,573	125,422
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	1.75	1.75	1.75
TOTAL EXPENDITURES		\$87,988	\$123,573	\$123,573	\$125,422

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 11 county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

Operations

The National Coal Heritage Area is one of 37 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, and Raleigh.

- 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.
- Assists local communities in searching for and accessing other sources of funding for tourism development and aesthetic enhancement projects.
- 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 by providing training opportunities to community residents working to make the National Coal Heritage Area increasingly attractive to visitors.
- Implement and contract for four priority marketing projects during FY 2009.
- 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 through National Coal Heritage Area funding or by accessing other sources of funding.

Performance Measures

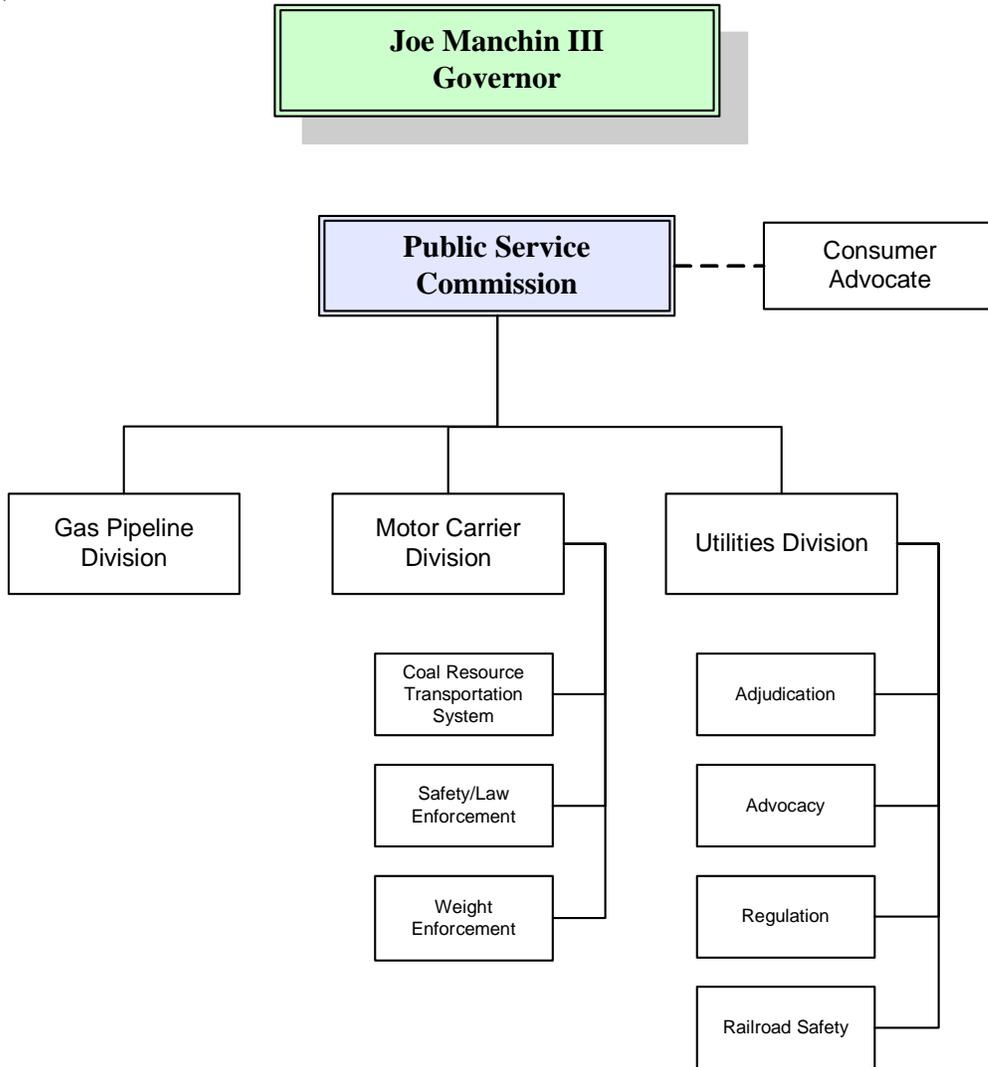
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Implement and contract for four priority marketing projects during FY 2009.						
Priority marketing projects implemented	N/A	N/A	4	7	3	4
Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area through National Coal Heritage Area funding or by accessing other sources of funding.						
Preservation and interpretive projects started	8	6	4	4	4	3
Preservation and interpretive projects completed	3	3	8	6	6	4
Training opportunities provided for community residents	N/A	N/A	N/A	2	2	2

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$222,723	\$1,125,000	\$1,125,000	
TOTAL	0.00	222,723	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		28,846	42,600	60,275	60,275
Employee Benefits		13,824	16,882	17,072	17,072
Other Expenses		180,053	465,518	447,653	447,653
Subtotal: Nonappropriated Special Fund		222,723	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$222,723	\$1,125,000	\$1,125,000	\$1,125,000

Public Service Commission



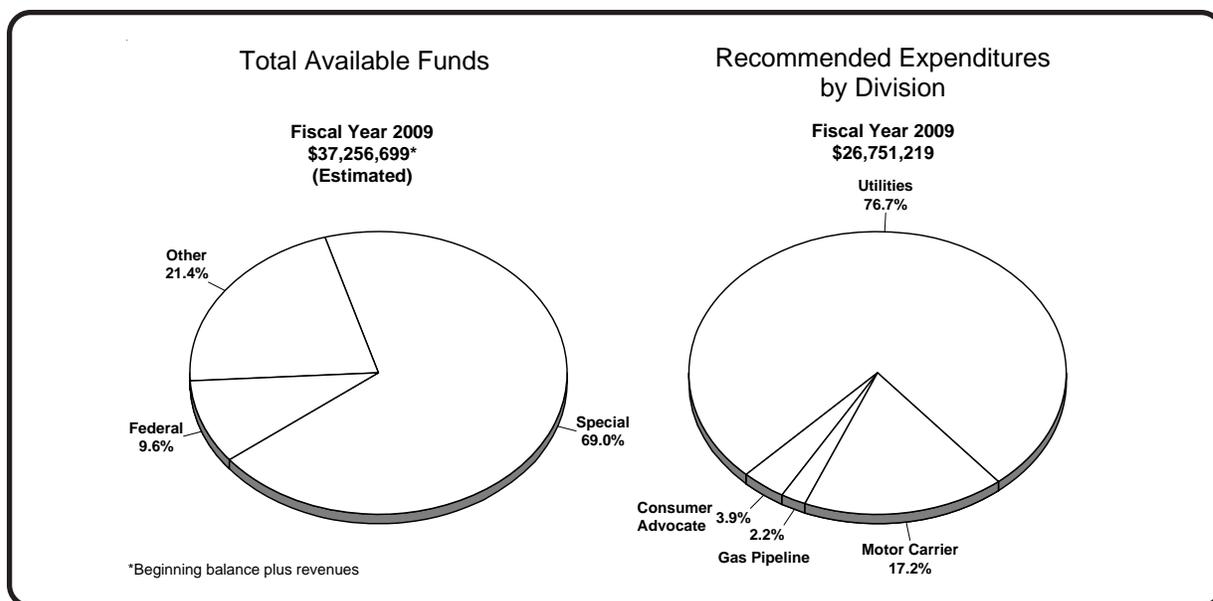
Miscellaneous Boards and Commissions
Public Service Commission

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

- 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 and through 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.
- Ensure that consumers pay fair rates and that companies are encouraged to develop adequate energy supplies and reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet internal deadlines 95% of the time.
- Provide timely and quality staff recommendations by filing 100% of joint staff memorandum by the deadlines established by the Public Service Commission of West Virginia (PSC).
- File 100% of all legal pleadings as required by commission rules and orders.
- Implement a public education program regarding the rate-making process.
- Implement a mediation process to resolve simple complaints more quickly.



Public Service Commission
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 2007, the Allegheny Power Company requested a \$100 million rate increase, but had their existing rates reduced by \$6 million.

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Ensure that all rate changes are in the best interest of residential consumers in West Virginia.						
Case interventions with positive outcomes	N/A	N/A	90%	90%	90%	90%
File all case documents on time.						
Case documents filed on time	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$75,000 Special Revenue for the increasing number of rate cases.

Public Service Commission

Gas Pipeline Safety Division

Mission

The Gas Pipeline Safety Division 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 full-time-equivalent inspector as required by the U.S. Department of Transportation.

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Meet or exceed the minimum of 85 inspection days per full-time-equivalent (FTE) inspector as required by the U.S. Department of Transportation.						
Inspection days per FTE	127	N/A	122	118	90	90
FTE inspectors	5.14	N/A	5.01	5.00	5.00	5.00
Total inspection man-days	653	N/A	612	590	450	450

Public Service Commission
Motor Carrier Division

Mission

The mission of the Motor Carrier Division is to ensure compliance with statutes and rules relating to the transportation of coal, commercial vehicles, and hazardous materials in and through West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in and through the state.
- 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 and through West Virginia.

Goals/Objectives

Increase compliance with statutes of the CRTS.

- Increase inspector visits to shipping or receiving sites from 350 in FY 2007 to at least 400 in FY 2008.

Increase roadside inspections of private and for-hire commercial vehicles and truck drivers operating in and throughout West Virginia.

- Increase roadside inspections from 20,665 in FY 2007 to 21,500 in FY 2008.

Programs

Coal Resource Transportation System

The CRTS 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.

FTEs: 7.50 Annual Program Cost: \$360,742

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: 56.65 Annual Program Cost: \$4,164,192

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Increase inspector visits to shipping or receiving sites from 350 in FY 2007 to at least 400 in FY 2008.						
Inspector visits to shipping/receiving sites	N/A	200	300	350	400	400
Increase roadside inspections from 20,665 in FY 2007 to approximately 21,500 in FY 2008.						
Roadside inspections conducted	17,010	18,393	19,500	20,665	21,500	21,500

Public Service Commission
Utilities Division

Mission

The Utilities Division of the PSC provides the advocacy, regulatory, and adjudicatory functions necessary to provide quality utility service throughout the state. Additionally, the Utilities Division addresses 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, 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 referred to the Adjudication program.
- Develops and files joint staff memoranda and other required pleadings in commission cases.
- Represents PSC staff position in commission cases, administrative law judge proceedings, and circuit and federal courts.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives

Resolve effectively and efficiently the informal disputes that arise between regulated utilities and their customers.

- Resolve 97% of informal disputes, thus reducing the number of formal case filings.
- Provide 90% of final staff recommendations within commission deadlines.
- Meet statutory deadlines 100% of the time.

Increase financial, managerial, and operating capacity of regulated West Virginia utility companies so they can more effectively serve their current and prospective customers.

- Respond continually to utility feedback on seminar quality by modifying 100% of seminars where feedback indicates need.
- Increase the number of seminar attendees by a minimum of seven percent per year.
- Decrease the response time for municipal rate assistance studies by 25% each year.

Issue recommended decisions and CRTS 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.

Increase safety measures on trains, tracks, and operators traveling in and through the state.

- Increase the number of railroad inspections conducted throughout the state from 921 in FY 2007 to 1,400 in FY 2008.

Increase the number of trucks weighed that travel in and through West Virginia.

- Increase the number of commercial vehicles weighed from 1,374,885 in FY 2007 to approximately 1,500,000 in FY 2008.

Programs

Adjudication

The PSC carries out the adjudicatory function in all required cases by issuing timely decisions and holding hearings throughout the state. In all cases, the PSC will attempt to balance the interests of the utilities and other service providers regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs: 15.95 Annual Program Cost: \$1,539,467

Advocacy

The legal staff of the PSC provides timely and quality legal input and services in developing staff positions as part of a team that includes a lawyer, an engineer, and a financial analyst; timely and quality legal services as a representative of the staff's position in commission cases; and, timely and quality 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: 24.94 Annual Program Cost: \$2,059,527

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 state railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 13.69 Annual Program Cost: \$1,687,598

Regulatory

The Regulatory function of the PSC ensures safe, reliable, and reasonably priced utility service to all utility consumers by providing the commission with fair, accurate, and balanced recommendations in order to fulfill the PSC's statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the PSC. Those things are done to ensure that the State increases business investment, job creation/retention, and overall economic competitiveness.

FTEs: 117.69 Annual Program Cost: \$10,626,194

Weight Enforcement

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs: 79.91 Annual Program Cost: \$4,280,967

Performance Measures

- ✓ The PSC's Railroad Safety section ranked number one in the nation for work performed in calendar year 2006 in the Federal Railroad Administration's "State Rail Safety Participation Program." (West Virginia has ranked number two in the nation for the four previous years.)

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Resolve 97% of informal disputes, thus reducing the number of formal case filings.						
Informal disputes resolved	N/A	98.2%	96.0%	98.2%	97.0%	97.0%
Provide 90% of final staff recommendations within commission deadlines.						
Final recommendations submitted within deadlines	N/A	85%	90%	84%	90%	90%
Increase the number of commercial vehicles weighed from 1,374,885 in FY 2007 to 1,500,000 in FY 2008.						
Commercial vehicles weighed	1,688,806	1,508,548	1,700,000	1,374,885	1,500,000	1,500,000

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	\$858,163	\$960,056	\$960,056	
Gas Pipeline Safety Division	7.09	542,976	580,519	580,519	
Motor Carrier Division	63.91	3,283,870	4,524,934	4,524,934	
Utilities Division	254.67	18,325,896	20,593,753	20,193,753	
Less: Reappropriated		0	0	0	
TOTAL	333.67	23,010,905	26,659,262	26,259,262	26,751,219
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		27.33	27.35	27.35	27.35
Total Personal Services		931,400	1,082,062	1,082,062	1,107,555
Employee Benefits		332,948	363,177	363,177	368,276
Other Expenses		227,019	368,710	368,710	368,710
Subtotal: Federal Fund		1,491,367	1,813,949	1,813,949	1,844,541
Appropriated Special Fund					
FTE Positions		304.64	304.62	304.62	304.62
Total Personal Services		11,468,011	13,435,981	13,435,981	13,620,288
Employee Benefits		3,989,387	4,473,515	4,448,565	4,462,591
Other Expenses		4,299,347	4,873,978	4,898,928	5,160,237
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		19,756,745	22,783,474	22,783,474	23,243,116
Nonappropriated Special Fund					
FTE Positions		1.70	1.70	1.70	1.70
Total Personal Services		46,806	70,530	70,530	71,966
Employee Benefits		16,184	22,311	22,311	22,598
Other Expenses		1,699,803	1,968,998	1,568,998	1,568,998
Subtotal: Nonappropriated Special Fund		1,762,793	2,061,839	1,661,839	1,663,562
TOTAL FTE POSITIONS	333.67	333.67	333.67	333.67	333.67
TOTAL EXPENDITURES		\$23,010,905	\$26,659,262	\$26,259,262	\$26,751,219

Miscellaneous Boards and Commissions
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 amendment to license law to require criminal background checks be performed on all applicants by 2008.

Keep current with new technologies.

- Accept credit cards for payment of license fees and other fees by 2010.
- Establish an on-line searchable licensee database by 2010.
- Establish an on-line license renewal system by 2011.
- Perform 500 compliance audits each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Accept credit cards for payment of license fees and other fees by 2010.						
Credit card acceptance progress	N/A	10%	80%	10%	50%	90%
Establish an on-line searchable licensee database by 2010.						
On-line searchable licensee database progress	N/A	10%	75%	75%	90%	95%
Establish an on-line license renewal system by 2011.						
On-line renewal system progress	N/A	10%	50%	10%	30%	50%
Perform 500 compliance audits each year.						
Compliance audits performed	69	0	125	113	375	450

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	6.00	\$493,871	\$786,625	\$786,625	
TOTAL	6.00	493,871	786,625	786,625	796,443
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		6.00	6.00	6.00	6.00
Total Personal Services		228,287	417,604	417,604	375,786
Employee Benefits		65,180	132,535	132,535	121,671
Other Expenses		200,404	236,486	236,486	298,986
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		493,871	786,625	786,625	796,443
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		6.00	6.00	6.00	6.00
TOTAL EXPENDITURES		\$493,871	\$786,625	\$786,625	\$796,443

Miscellaneous Boards and Commissions

Water Development Authority

Mission

Provide to communities in West Virginia financial assistance for 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 CWSRF, DWTRF, WVIJDC, and WDA.

Goals/Objectives

Water Development Authority

- Meet the FARS deadline for audited financial statements for the DWTRF, WVIJDC, and WDA to be included in the State's CAFR.
- Receive unqualified opinions on audited financial statements for the DWTRF, WVIJDC, and WDA from the independent certified public accountants each year.
- Develop during FY 2008 procedures on noncompliance subrecipient audits that will assist the State Auditor's Office in giving priority to the completion of municipal audits within the required federal timeframes.

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 under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.
- Coordinate funding of critical infrastructure projects by leveraging additional funds on a three-to-one basis.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Meet the FARS deadline for audited financial statements for the DWTRF, WVIJDC, and WDA 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 DWTRF, WVIJDC, and WDA 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 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 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	12.00	\$176,717,611	\$76,211,556	\$76,202,409	
TOTAL	12.00	176,717,611	76,211,556	76,202,409	76,213,168
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
Nonappropriated Special Fund					
FTE Positions		12.00	12.00	12.00	12.00
Total Personal Services		432,325	530,994	523,778	516,744
Employee Benefits		91,910	118,255	116,800	114,593
Other Expenses		51,512	99,155	98,679	118,679
Development Projects		136,141,864	35,463,152	35,463,152	35,463,152
Subtotal: Nonappropriated Special Fund		136,717,611	36,211,556	36,202,409	36,213,168
TOTAL FTE POSITIONS		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$176,717,611	\$76,211,556	\$76,202,409	\$76,213,168

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The mission of the West Virginia Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health by assuring and maintaining the professional qualifications of speech-language pathologists and audiologists and of speech-language and audiology assistants in the state.

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 allegations of licensees who violate the law 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 that 75% of licensees will be going on-line for renewals by 2012. (Licensees can use secure credit card payments and ACH debits and utilize lockbox services for renewals.)
- Train the office staff on WVFIMS beginning in FY 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Educate licensees so that 75% of licensees will be going on-line for renewals by 2012.						
Participants using on-line license renewal*	N/A	N/A	25%	29%	N/A	45%
* On-line license renewal began October 2006. Licensees were only able to renew (not apply for an initial license) for a two-year license for 2007-2008. Because there are no renewals in 2008, there will be no data for the column "Estimated 2008."						

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.00	\$75,535	\$93,233	\$93,233	
TOTAL	1.00	75,535	93,233	93,233	94,381
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		37,280	39,300	40,350	41,307
Employee Benefits		15,182	18,100	19,800	19,991
Other Expenses		23,073	35,833	33,083	33,083
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		75,535	93,233	93,233	94,381
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		\$75,535	\$93,233	\$93,233	\$94,381

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; the licensure and regulation of all sites or persons who distribute, manufacture, or sell 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 pharmacists and pharmacies to improve compliance with the law. Inspections will be done at least every year—every other year they will be conducted by board inspectors, and for alternate years, there will be a self-inspection form to be completed. Additional inspections may be done as needed.
- Complete investigations and take final action on complaints within nine months.
- Continue to 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

<u>Fiscal Year</u>	<u>Actual</u> <u>2005</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Actual</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>	<u>Estimated</u> <u>2009</u>
Conduct thorough inspections of pharmacists and pharmacies to improve compliance with the law. Inspections will be done at least every year—every other year they will be conducted by board inspectors, and for alternate years, there will be a self-inspection form to be completed.						
Pharmacies inspected each year	100%	100%	100%	100%	100%	100%

West Virginia Board of Pharmacy

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Pharmacy	5.00	\$793,861	\$922,728	\$955,122	
TOTAL	5.00	793,861	922,728	955,122	963,196
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		26,696	27,000	27,000	27,000
Employee Benefits		9,299	10,000	10,000	10,000
Other Expenses		105,503	118,122	118,122	118,122
Subtotal: Federal Fund		141,498	155,122	155,122	155,122
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		343,045	384,950	384,950	356,678
Employee Benefits		60,812	73,500	73,500	66,096
Other Expenses		248,506	309,156	341,550	385,300
Subtotal: Nonappropriated Special Fund		652,363	767,606	800,000	808,074
TOTAL FTE POSITIONS	5.00	5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$793,861	\$922,728	\$955,122	\$963,196

Miscellaneous Boards and Commissions

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. The authority is charged with oversight and administration in three broad areas, and strives to provide innovative uses of its limited resources to produce the greatest benefit to the citizens of 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

- Continue to approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia.
- Approve loans that will create and/or retain 2,000 jobs each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Continue to approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia.						
Loans/leases approved	22	24	30	30	30	30
Approve loans that will create and/or retain 2,000 jobs each year.						
Jobs retained or created	2,116	2,682	2,000	2,119	2,000	2,000

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$76,730,689	\$154,120,750	\$154,120,750	
TOTAL	9.88	76,730,689	154,120,750	154,120,750	154,139,196
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
Nonappropriated Special Fund					
FTE Positions		9.88	9.88	9.88	9.88
Total Personal Services		509,375	518,876	519,376	534,748
Employee Benefits		126,673	157,150	157,245	160,319
Other Expenses		57,094,641	134,444,724	134,444,129	134,444,129
Subtotal: Nonappropriated Special Fund		57,730,689	135,120,750	135,120,750	135,139,196
TOTAL FTE POSITIONS		9.88	9.88	9.88	9.88
TOTAL EXPENDITURES		\$76,730,689	\$154,120,750	\$154,120,750	\$154,139,196

West Virginia Statewide Addressing and Mapping Board

Mission

The mission of the West Virginia Statewide Addressing and Mapping Board is to provide a state-of-the-art system to deliver the highest level of technical services, mapping and geographical information system (GIS) data, and administrative support for enhanced 911 services to all the counties and municipalities in the state. A comprehensive statewide addressing system built on accepted standards will provide the emergency response community with the most advanced tools available to secure and protect the lives and property of the citizens of West Virginia.

Operations

- Adopts statewide addressing and mapping standards and requirements.
- Issues a request or requests for proposals for professional and technical services for completing statewide addressing and mapping.
- Enters into any agreements or other transactions in order to accomplish the addressing and mapping and secure funding for the statewide addressing and mapping fund.
- Manages and uses the West Virginia statewide addressing and mapping fund to receive revenues and to pay for the costs.
- Accepts any private, federal, or other funding that may be available to accomplish the mission.
- Participates in local/state/federal partnerships to promote cooperative data development projects to support the addressing and mapping project.
- Performs other acts necessary to carry out the powers and purposes of completing the statewide addressing and mapping project.

Goals/Objectives

- Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009.

Performance Measures

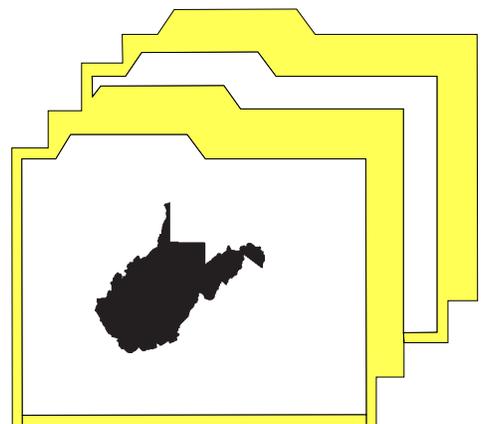
<u>Fiscal Year</u>	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>	<u>Estimated 2009</u>
Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009.						
Completion of statewide addressing project	50%	60%	80%	78%	90%	100%

West Virginia Statewide Addressing and Mapping Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2007	ACTUALS FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Statewide Addressing and Mapping Board	0.00	\$2,097,383	\$2,100,000	\$1,870,000	
TOTAL	0.00	2,097,383	2,100,000	1,870,000	1,870,878
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	100,000	100,000	100,000
Subtotal: Federal Fund		0	100,000	100,000	100,000
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		17,065	0	0	0
Employee Benefits		7,070	0	0	0
Other Expenses		2,073,248	2,000,000	1,770,878	1,770,878
Subtotal: Nonappropriated Special Fund		2,097,383	2,000,000	1,770,878	1,770,878
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,097,383	\$2,100,000	\$1,870,878	\$1,870,878

APPENDICES



Appendix A

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, the growth of the railroads in the second half of the 1800s provided an economical method of transporting quantities of, not only coal, but other available natural resources in West Virginia.

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.

Appendix A/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.

Appendix A/State Profile

K-12 Education



The West Virginia Board of Education and the Department of Education have embarked on a great 21st century adventure. Yesterday's three R's—reading, writing, and arithmetic—now must incorporate today's three R's—rigor, relevance, and relationships.

West Virginia is committed to closing the gap between the knowledge and skills students learn in school and the knowledge and skills they need for the 21st century work place. An emphasis must be placed on math, science, English, and languages. Equally so, an emphasis must be placed on global awareness, civics, business, finance, economics, and problem solving and analytical skills. As the world becomes more competitive and complex, the nation's future depends on the education of the young people.

In 2007, West Virginia has 420 public elementary schools and 321 public secondary schools staffed by 24,554 professional personnel and 13,856 service personnel. In addition, there are 4,283 home schools and 140 church related and other schools teaching 6,258 and 13,470 students, respectively.

Public School Enrollment Grades PK-12* **Academic Years 1997-98 through 2007-08**

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Elementary	161,231	159,806	157,972	156,975	155,635	155,144	153,616	152,470	152,969	154,479	155,830
Secondary	140,083	136,753	132,972	128,810	126,597	126,447	126,945	126,987	126,819	126,818	125,903
Total All Grades	301,314	296,559	290,944	285,785	282,232	281,591	280,561	279,457	279,788**	281,297	281,733

* Preschool enrollment for Academic Year 2006-07 is 22,008.

** Kindergarten has been added to Academic Year 2006-07.

Educational Attainment by State: 1990 to 2006

State	1990 (percent)			1998 (percent)		2000 (percent)		2006 (percent)	
	Not a high school graduate	High school graduate or more	Bachelor's degree or more	High school graduate or more	Bachelor's degree or more	High school graduate or more	Bachelor's degree or more	High school graduate or more	Bachelor's degree or more
United States	24.8	75.2	20.3	82.8	24.4	84.1	25.6	85.5	28.0
West Virginia	34.0	66.0	12.3	76.4	16.3	77.1	15.3	81.5	15.9

Source: U.S. Census Bureau, 1990 Census of Population, CPH-L-96, and Current Population Report P20-550 and earlier reports and data published on the Internet. See Internet site <<http://www.census.gov/population/www/socdemo/educ-attn.html>>.

Appendix A/State Profile
Higher Education

West Virginia Public Colleges and Universities

	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Enrollment (FTE)	61,028	61,477	61,394	62,877	64,965	66,993	68,657	69,847	71,173	71,252
Age 25 or Older Undergraduate Enrollment	16,877	16,957	16,391	16,852	17,190	17,668	18,236	18,828	19,027	18,864
Percent Undergraduate 25 & above	26%	26%	25%	25%	25%	25%	25%	26%	26%	25%

Public and Independent Colleges and Universities

	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Total certificates and degrees awarded	14,054	14,031	14,189	14,323	15,176	15,498	16,425	16,781	17,415
Certificates and associate's degrees	2,589	2,501	2,440	2,460	2,703	2,843	3,437	3,289	3,524
Bachelor's degrees	8,258	8,474	8,537	9,032	9,324	9,167	9,535	9,931	10,239

WV ACT composite scores by all test takers

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
	20.3	20.3	20.1	20.3	20.6

West Virginia Independent Colleges and Universities

This information is group data for the nine private, not-for-profit higher education institutions in West Virginia, including Alderson-Broaddus College in Philippi, Appalachian Bible College in Bradley, Bethany College in Bethany, Davis & Elkins College in Elkins, Mountain State University in Beckley, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data

<u>Academic Year</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Enrollment	9,509	10,441	10,969	10,917	10,813	10,656	11,137

In-State Students Attending a West Virginia Independent College or University

<u>Academic Year</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
In-state students	6,916	6,710	6,478	6,102	6,212
In-state students	60%	58%	60%	64%	61%

First Generation College Students Attending a West Virginia Independent College or University

<u>Academic Year</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
First generation students	38%	40%	39%	31%

Number of Graduates from a West Virginia Independent College or University

<u>Academic Year</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Total graduates	2,236	2,220	2,264	2,555	2,648

Healthcare

There are approximately 3,500 practicing physicians in West Virginia, as well as 22,000 active registered nurses, 73 hospitals and medical centers, 34 primary care centers with 118 satellites for a total of 152 clinical sites, 47 school-based health center 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.

Infant Mortality for West Virginia and the U.S.

(Number and Rate per 1,000 Live Births)

	<u>1995</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
								(Preliminary)
West Virginia	7.6	7.6	7.3	9.1	7.3	7.6	8.1	7.6
United States	7.5	6.9	6.9	7.0	6.9	6.8	6.8	N/A

Comparing West Virginia to Other States

	<u>WV</u>	<u>Rank</u>	<u>U.S.</u>	
	<u>Average</u>		<u>Average</u>	
Hospital Admissions (per 1,000 Population)				
	2005	161	2	119
	2004	164	2	119
	2003	163	2	120
	2002	163	2	120
	2001	162	2	119
Hospital Outpatient Visits (per 1,000 Population)				
	2005	3,371	3	1,971
	2004	3,335	2	1,946
	2003	3,178	3	1,936
	2002	3,150	2	1,932
	2001	3,198	2	1,888
Hospital Emergency Room Visits (per 1,000 Population)				
	2005	642	1	387
	2004	624	2	383
	2003	614	2	382
	2002	610	2	382
	2001	587	2	372
Total Healthcare Employment as a Percent of Total Employment				
	2005	10.20%	1	7.80%

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Transportation



Aviation

There are 35 public-use airports in the state; seven airports have commercial air service. Air transportation is an integral part of the state's and the nation's transportation system. West Virginia has a rich aviation history and a growing aerospace industry. In West Virginia, aviation represents over \$3.5 billion of the state's gross domestic product and employs over 55,000 people.



Roads

Of the 39,276 miles of public roads in West Virginia, 36,311 miles are on the state highway system, along with 6,716 bridges of which 4,548 are 100 feet or less. West Virginia has one All-American Road plus five nationally designated scenic byways; the Coal Heritage Trail, the Highland Scenic Highway, Washington Heritage Trail, the Midland Trail, and the Staunton-Parkersburg Turnpike.



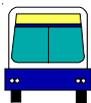
Drivers

The Division of Motor Vehicles provides 23 regional offices in West Virginia with two remote testing sites. The number of individual drivers' licenses issued as a Class E-Regular or Class D or CDL licenses is 1,289,972. West Virginia's seat belt usage rate for 2007 was 89.5%, while the national average was 82%.



Public Ports

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 are over 300 private industrial facilities located along West Virginia waterways that depend on the low cost advantages of river borne commerce. An inland container port being developed in Prichard (Wayne County) will be one of the first of its kind located in the heart of Appalachia.



Public Transportation

The Division of Public Transit oversees 18 transit systems that employ 496 full-time and 120 part-time workers. The buses traveled 10,147,874 miles and carried 5,412,079 passengers of which 1,172,428 were elderly or disabled.



Railroads

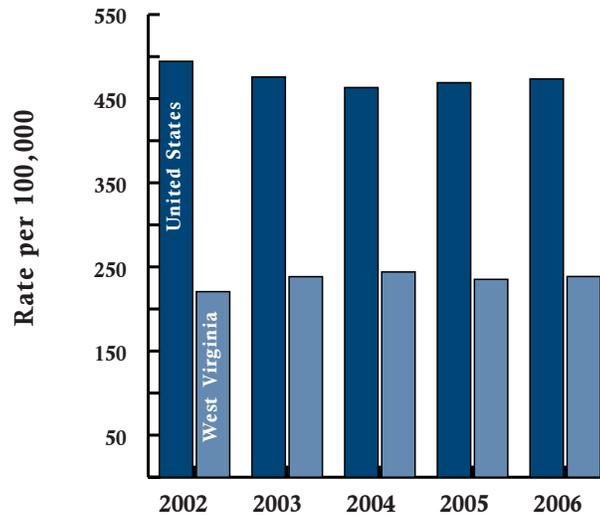
Route miles of railroad operated within West Virginia totaled 2,264 miles at the end of 2005—80 miles of freight lines were owned by the State.

Appendix A/State Profile
Law Enforcement

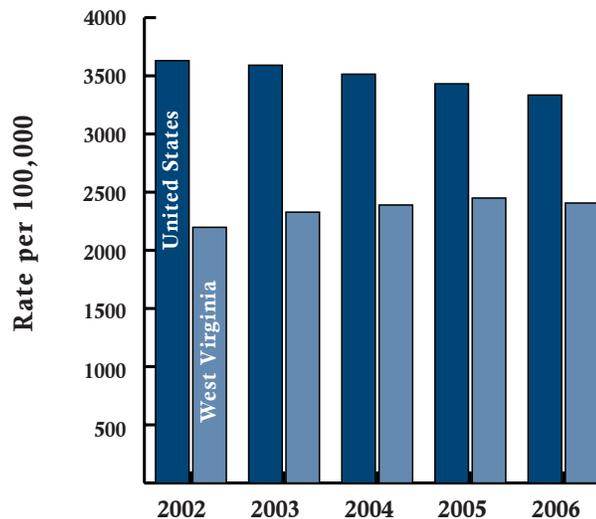


In 2007, there were 183 municipal law enforcement agencies in West Virginia plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Marshal's Office, and 12 higher education campuses with full police powers. There were 3,106 full-time sworn law enforcement officers—3,014 men and 92 women (including 30 officers with the Fire Marshal's Office); since at least 2000, there has been an average of 1.7 for each 1,000 inhabitants.

U.S. and West Virginia Violent Crime Rates, 2002-2006



U.S. and West Virginia Property Crime Rates, 2002-2006



Notes: The crime of arson is excluded from the West Virginia property crime rate due to the absence of a national comparison. The FBI does not provide estimates of arson offenses in the calculation of the property crime totals.

Fire Services



West Virginia has 447 fire departments—419 of these are volunteer fire departments, 12 career departments (fully paid), and 16 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 marshal. 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 Marshal (under the authority of the Department of Military Affairs and Public Safety) during disasters involving flooding, water rescue, and water-related fatalities, etc.

Between July 1, 2006, and June 30, 2007, there were 79 fire fatalities across West Virginia, and 85 adults and 76 juveniles were arrested for arson. The State Fire Marshall's Office investigated 1,044 fires.

From 2001 through 2007, fire related incidents totaled 44,125; of these, mutual aid was given at 19,148 incidents.

<u>Incident type</u>	<u>Frequency</u>	<u>Total Dollar Loss</u>
Building fires	8,083	\$315,202,846
Structure fire, other (conversion only)	6,970	\$677,142,954
Passenger vehicle fire	4,281	\$17,318,941
Mobile property (vehicle) fire, other	3,763	\$528,255,319
Natural vegetation fire, other	2,629	\$528,305
Fire in mobile home used as fixed residence	1,328	\$17,878,674

Appendix A/State Profile

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, RVing, hiking, hunting, fishing, 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 Virginian crafts, art 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 offer tremendous variety. West Virginia has 34 state parks, recreational facilities on nine state forests, and four wildlife management areas. Although there are hundreds of miles of walking and biking trails throughout the state parks system, only two rail trails are under their jurisdiction—the Greenbrier River Trail and the North Bend Rail Trail.

West Virginia is steeped in history, as reflected by having more than 20,000 sites listed on the National Register of Historic Places. Over one thousand roadside markers have been erected in the state as part of the highway historical marker program that began in 1937.

The state is also home to 173 public libraries, 27 academic libraries, and 44 specialty libraries (of which 27 are open to the public). The public libraries contain 5,431,276 items in print, audio, video, and electronic format and 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 5,905,309 times, borrowed 7,541,517 items, and used library electronic resources 1,402,723 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.

Nearly 23,000 patrons of the Archives and History Library, one of the specialty libraries, were served as visitors and by letter and e-mail requests, reference calls, and other means. The library houses 157,845 books, pamphlets, microforms, audio-visual materials, and state documents, and the archives contains over 250,000 photographic images; 11,805 linear feet of manuscripts and state government records, 75,035 16mm films (from news media as well as from other collections), 25,000 architectural drawings, and 860 cubic feet of special collections.

The state is home to more than 200 historic sites and museums. In 2007 (up to December 20), 75,000 people visited the Cultural Center located on the Capitol Complex in Charleston.

Construction begins January 2, 2008 for the renovation of the West Virginia State Museum located in the Cultural Center. The museum will be housed in 23,000 square feet and have an estimated opening in Spring 2009.

The Cultural Center hosts many exhibits, performances and lectures. It is home to the Collegiate Series, the West Virginia Dance Festival, the Juried Quilt Exhibit and much, much more.

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.

Appendix A/State Profile Recreation and Culture

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and bluegrass music, to some of the country's top performers and most fantastic performance halls. 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.

A production of West Virginia Public Broadcasting, *Mountain Stage* 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, *Mountain Stage* has featured artists from all over the world. The radio show is recorded before a live audience at the state Cultural Center on Charleston's capitol complex. Now in its 20th year, the show has a long tradition of featuring national and international acts in almost every style of 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 (Camp Washington Carver) attracted 2,891 campers and day-trippers and continues to grow. 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 group performances, flatfoot dancing and fun contests.

Major Points of Interest

- ✓ **Appalachian Power Park** — Charleston is home to the West Virginia Power, a minor league baseball team 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** — In July 2007, the American Mountain Theater opened for business in its new 525-seat state-of-the-art music theater in the historic Railyard in Elkins, thereby becoming the state's first and only "Branson Style" family music, comedy and variety show. A cast of 11 seasoned entertainers treat 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 that will leave you feeling fine and totally entertained. The performers bring audiences the freshest sound in the mountains.
- ✓ **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, and local arts.

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- ✓ **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 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 two of 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 gift shop. Kanawha County's Tri-State Racetrack & Gaming Center in Nitro will start to offer table games in 2008 to complement the already 90,000 square feet of gaming entertainment and 1,800 slots, greyhound racing and dining experiences from snacks to four-course meals.

- ✓ **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. The facility is close to trailheads for the Hatfield-McCoy Trails system.

- ✓ **Civil War Heritage Trail** — West Virginia had the misfortune of being in the middle of the Civil War, literally torn between the North and South, and the territory that now is the state changed hands almost daily during the war. New tourist signage marks the location of key Civil War sites and helps interpret West Virginia's unique history, including Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson.

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

- ✓ **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. The scenic byway winds through southern West Virginia's rugged mountains and valleys, which contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine. In April 2008, the Beckley Exhibition Coal Mine will unveil a \$3.5 million makeover, the largest renovation and expansion project in 45 years. The transformation includes a new visitor and interpretive center designed to replicate a coal camp company store, new vehicle and pedestrian areas, better access from the interstate and outdoor exhibits. When the facility is reopened, veteran miners will resume daily tours of the authentic coal mine and the facility.

- ✓ **Centennial Celebration of Mother's Day** — In commemoration of the 100th anniversary of Mother's Day, West Virginia will host a series of events throughout the state in 2008 to honor the occasion. This nationally-celebrated day of remembrance originated with Anna Jarvis, who dedicated her life to the establishment of Mother's Day. With her persistence, Andrews Methodist Episcopal Church in Grafton launched the observance of a general memorial day for all mothers on May 10, 1908. Today, Mother's Day is observed nationwide on the second Sunday in May. It is a time to reflect, honor and remember the women in our lives who have nurtured us.

- ✓ **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,

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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. This includes the debut of the new restaurant, Hemisphere, and new lounge, 38°80. The resort retained its classic architecture and impeccable service, while upgrading amenities such as electronic key card locks, new bed linens and flat-screen televisions in all 721 rooms.

✓ **Harpers Ferry** — In addition to its fabulous scenery, Harpers Ferry was the site of the first successful application of interchangeable manufacture, the arrival of the first successful American Railroad, John Brown's attack on slavery, the largest surrender of Federal troops during the Civil War, and the education of former slaves in one of the earliest integrated schools in the United States. Harpers Ferry National Historical Park also is the site of the Niagara Movement, the first major civil rights organization of the 20th century.

✓ **Hatfield-McCoy Trails** — 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. Opened in March 2007, the new Indian Ridge Trail system starts at the Ashland Trail Head and stretches to McDowell County in southern West Virginia. The Indian Ridge Trail system adds 55 new miles of trail to the many miles already in operation.

✓ **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 is less than five miles from Lewisburg and is the 22nd largest cave in the world. With more than 200 known, yet unexplored passageways, Organ Cave is still largely uncharted territory.

✓ **National Radio Astronomy Observatory at Green Bank**—Home of the Green Bank Telescope, the world's largest moveable radio telescope, researchers study the universe through natural radio emissions.



The Greenbrier Resort



National Radio Astronomy Observatory at Green Bank

✓ **New River Gorge National River** — Encompassing more than 70,000 acres of land along the New River, this national park protects 53 miles of free-flowing water. The gorge, carved by the world's second-oldest river, has been dubbed the "Grand Canyon of the East."

✓ **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. In 2007, Oglebay completed a \$15 million expansion and renovation project to the Wilson Lodge, which included the addition of a new guest wing with 56 deluxe rooms

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and suites as well as the remodeling of 212 existing rooms at the lodge. 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 Event 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. Snowshoe opened the 2007-2008 ski season with three new trails, which brings the total to 60 trails. 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.
- ✓ **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 125-passenger excursion boat for dinner and sightseeing cruises.
- ✓ **Tamarack** — Tamarack is the nation's first and only statewide collection of handmade craft, 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 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 percent 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 toll-free at 1-800-CALL WVA or connecting to their Web site at <www.callwva.com>. The Web site for West Virginia state parks is <www.wvstateparks.com>.)

Appendix A/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. The terms of the other five elected officials are four years without term limitations.

Because West Virginia does not have a lieutenant governor, the next two officials in the line of succession are the senate president and the speaker of the house of delegates.

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 66 circuit judges. A circuit may range in size from one county with seven judges to eleven counties with one judge. Although a circuit is made up of from one to four counties, 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 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.

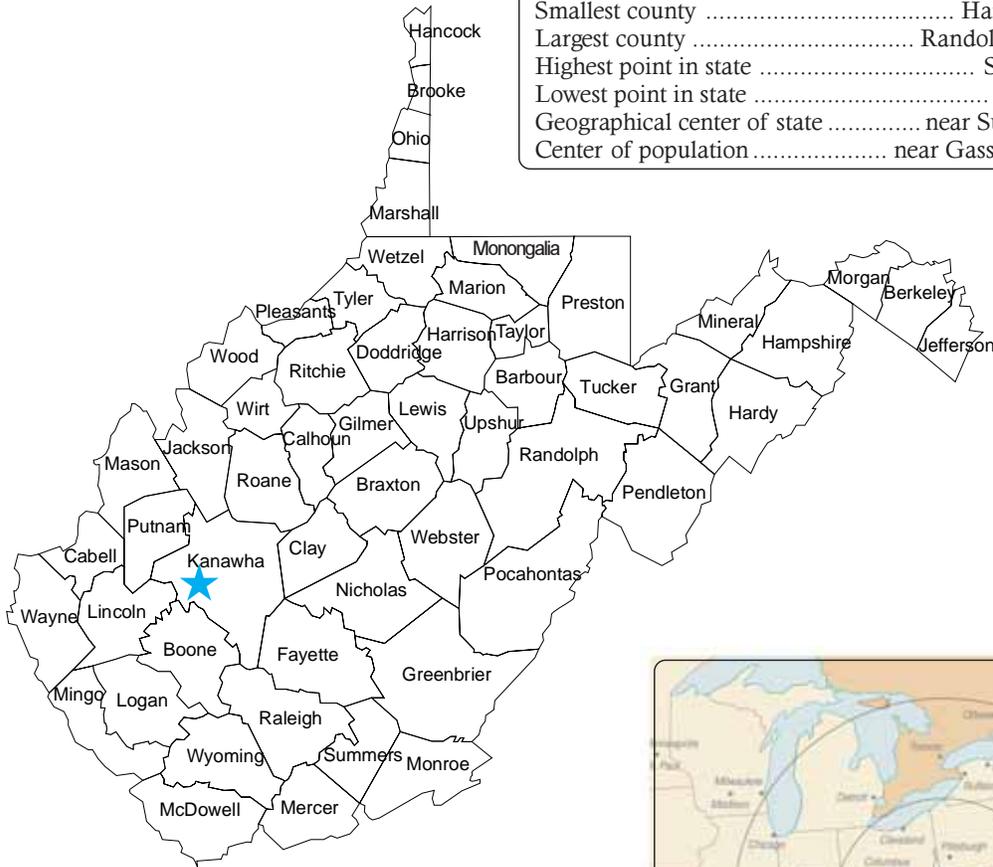
There are 35 family court judges serving 26 family court circuits. Family court judges were elected in partisan elections for the first time in 2002. Their initial terms are for six years; subsequent terms will be for eight years.

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Geography

West Virginia has an mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

Area (square miles) land and water	24,231
Counties	55
Municipalities	234
State capital	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county	Hampshire (1754)
Smallest county	Hancock (area 88 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population	near Gassaway, Braxton County



West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.

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Demographics and Economics

Population, Income, and Age

Calendar Years 1997-2006

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Population (in thousands)										
West Virginia	1,819	1,815	1,811	1,807	1,801	1,804	1,810	1,812	1,816	1,818
Change	-0.16%	-0.22%	-0.22%	-0.22%	-0.33%	0.17%	0.33%	0.11%	0.22%	0.11%
National	273,368	276,553	279,731	282,193	285,107	287,984	290,850	293,656	296,410	299,398
Change	1.20%	1.17%	1.15%	0.88%	1.03%	1.01%	1.00%	0.96%	0.94%	1.01%
Total Personal Income										
West Virginia (in thousands)	\$35,004	\$36,721	\$37,557	\$39,582	\$41,902	\$43,311	\$43,342	\$45,731	\$47,955	51,039
Change	4.11%	4.91%	2.28%	5.39%	5.86%	3.36%	0.07%	5.51%	4.86%	6.43%
National (in billions)	\$6,915	\$7,423	\$7,802	\$8,430	\$8,724	\$8,882	\$9,169	\$9,711	\$10,284	10,966
Change	6.19%	7.35%	5.11%	8.05%	3.49%	1.81%	3.23%	5.91%	5.90%	6.63%
Per Capita Personal Income										
West Virginia	\$19,243	\$20,226	\$20,729	\$21,899	\$23,261	\$24,002	\$23,941	\$24,962	\$26,029	28,067
Change	4.33%	5.11%	2.49%	5.64%	6.22%	3.19%	-0.25%	4.26%	4.27%	7.83%
National	\$25,334	\$26,883	\$27,939	\$29,845	\$30,574	\$30,810	\$31,463	\$33,090	\$34,495	36,629
Change	4.79%	6.11%	3.93%	6.82%	2.44%	0.77%	2.12%	5.17%	4.25%	6.19%
Median age—West Virginians	38.1	38.5	38.9	39.0	39.3	39.5	39.9	40.2	40.7	40.7

Principal Employers

Current Year and Nine Years Ago

As of June 30, 2006

As of June 30, 1997

Major West Virginia Employers	Number of Employees	Major West Virginia Employers	Number of Employees
State of West Virginia	40,000-49,999	State of West Virginia	35,000-39,999
Wal-Mart Associates, Inc.	10,000-19,999	Federal Government	20,000-24,999
West Virginia University Hospitals/ United Hospitals	5,000-9,999	Weirton Steel Corporation	5,000-5,999
Charleston Area Medical Center	5,000-9,999	Charleston Area Medical Center	5,000-5,999
Kroger	2,500-4,999	Kroger	4,000-4,999
CSX/CSX Hotels Inc. (The Greenbrier and railroad)	2,500-4,999	Wal-Mart Stores, Inc.	4,000-4,999
American Electric Power	2,500-4,999	E I DuPont De Nemours	3,000-3,999
Lowe's Home Centers, Inc.	1,000-2,499	Union Carbide Corporation	2,000-2,999
Consolidation Coal Company	1,000-2,499	Ravenswood Aluminum	2,000-2,999
Verizon	1,000-2,499	West Virginia University Hospitals	2,000-2,999
St. Mary's Hospital	1,000-2,499	Kmart Corporation	2,000-2,999
		Appalachian Power Company	2,000-2,999

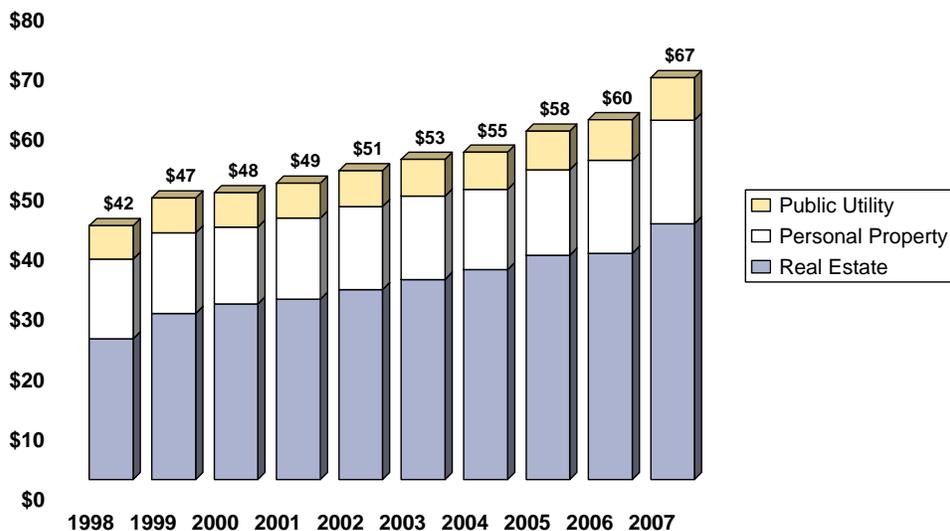
Property Values

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 2007 came to \$67.04 billion. The statewide average levy rate for all property was 1.91% of assessed value.

*Appendix A/State Profile
Demographics and Economics*

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 2007, the State received 0.42%, the counties 25.70%, the school boards 66.02%, and the municipalities 7.86%.

**West Virginia
Taxable Assessed Property Values
(In Billions)**



Source: Department of Revenue, Property Tax Division
 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.

Economic Base

The state ranks second in the nation in coal production, and coal is mined in 28 of West Virginia's 55 counties. Annual coal production was 119 million tons in 2006, 44% of which comes from underground mines. West Virginia also is a leader in the chemical, steel, aluminum, natural gas, oil and hardwood lumber industries. The state's diverse economic base also includes the energy, plastics, transportation equipment, biomedical technology, and distribution industries. West Virginia is one of the largest producers of oil and natural gas east of the Mississippi River. It has produced significant amounts of natural gas in the Appalachian Basin. Natural gas production in 2006 was 226 billion cubic feet, and oil production in 2006 was 1.7 million barrels.

West Virginia's forest products industry employs over 37,000 residents and contributes 5.4 billion dollars, directly and indirectly to the state's economy. Forests contribute an additional three billion dollars to the state's economy by other uses such as forest based recreation and tourism, fruits, nuts, medical plants such as ginseng, and Christmas trees. The jobs created by the forest products industry are dependent on the 12 million acres of forests, which are 90% privately owned by 260,000 landowners. According to the 2000 inventory conducted by the U.S. Forest Service, the state remains 78% forested, even though the timber harvest has doubled since the last inventory. Annual growth exceeds harvest by 30% and species of oak comprise 48% of harvested wood. West Virginia is the third most heavily forested state in the nation and has more total hardwood volume than any other state except Pennsylvania.

Appendix A/State Profile Demographics and Economics

West Virginia has 21,200 primarily family-owned and operated farms, generating nearly a half-billion dollars worth of products annually. Although the state is ranked 37th in population and 41st in geographical size, it ranks 10th in apple production, 16th in peach production, 14th in turkey production and 16th in broiler chicken production. State agribusinesses are an expanding element of the state's economy, annually producing \$100 million worth of value-added, West Virginia Grown products. Nearly all of these companies are locally owned and operated and inject a large portion of their net revenue back into the local economy in the form of wages and business expenses. West Virginia products are recognized for their high quality and improve the image of the Mountain State across the country and throughout the world. They also dovetail nicely with the state's tourism industry, as research indicates that vacationers seek unique culinary experiences when they travel.

A West Virginia Division of Tourism study released in 2007 shows that travel spending by visitors in the state was more than \$3.97 billion in the 2006 calendar year, which is an increase of 6.1% from 2005. Visitors who stayed overnight in commercial lodging facilities spent \$1.2 billion on their trips, while day travelers spent \$1.9 billion. Visitor spending in West Virginia directly supported 44,000 jobs with earnings of \$854 million in 2006.

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than one billion dollars 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.

A total of 940,213 various license privileges (fishing, hunting, and trapping) were sold totaling \$12,432,003 in 2005. To date, West Virginia has 40,162 adult lifetime holders and 10,035 infant lifetime holders. A recent study shows they produce a more than \$105 million economic impact each year.

Appendix A/State Profile
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.



Great Seal of West Virginia



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.

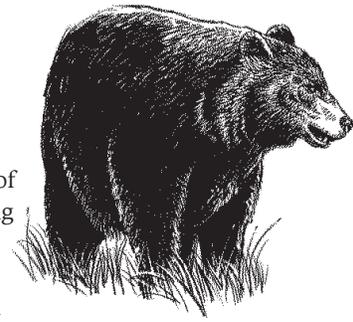
State Songs

"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.

*Appendix A/State Profile
Miscellaneous—State Symbols*

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 ususally 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 Bird

The cardinal (*Richmondena Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.



State Butterfly

The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.



State 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 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.



*Appendix A/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 Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

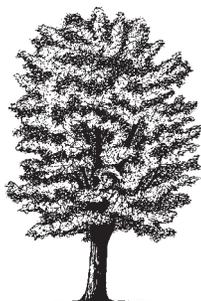
State Insect

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 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 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.”

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-) 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 is 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* and *Mr. Magoo* and has had a series regular roles on television. 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.

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://members.aol.com/jeff560/westvirginia.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.

Sources

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

U.S. Census Bureau

U.S. National Oceanic & Atmospheric Administration

West Virginia Independent Colleges & Universities

West Virginia state government:

West Virginia Legislature

West Virginia Supreme Court of Appeals

Department of Agriculture

Department of Commerce/Communications

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 Criminal Justice

State Fire Commission

West Virginia State Police

Department of Revenue

Tax Division

Department of Transportation

Higher Education Policy Commission

Appendix B
Glossary

A

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 \$50 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.

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

Appendix B/Glossary

which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services and shall not include equipment, repairs and alterations, buildings, or lands.

Current Level - Refers to the same amount of total dollars in the current fiscal year, which are available for next fiscal year.

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, 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), General Revenue transfer to support FY 2002 pay raises, 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 0.5 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.

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 *Operating Detail*, the "Operations" section details the activities of a division and may include subdivisions/units within a division.

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 - 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 emergency revenue needs such as natural disasters. (Also known as the Rainy Day Fund.) Additional details are located in the Budget Planning 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 Budget Planning chapter in Volume I of the *Executive Budget*.

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 and the Division of Motor Vehicles. 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.

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.

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
 AFIS Automated Fingerprint Identification System
 AHERA Asbestos Hazard Emergency Response Act
 AIDS Acquired immunodeficiency syndrome
 AML&R Abandoned Mine Lands and/ Reclamation
 APD Appalachian Development
 APS Adult Protective Services
 ARC Appalachian Regional Commission
 ATM Asynchronous transfer mode
 ATSDR Agency for Toxic Substances and Disease Registry
 ATV All-terrain vehicle

B

B&O Business and Occupation
 B4WV Business for West Virginia
 BCSE Bureau for Child Support Enforcement
 BHHF Behavioral Health and Health Facilities
 BOCMS Board of Coal Mine Health and Safety
 BMPs Best management practices
 BMS Bureau for Medical Services

BRIM Board of Risk and Insurance Management
 BTI West Virginia Board of Treasury Investments

C

C&T Community and Technical
 CAFR Comprehensive Annual Financial Report
 CAPTA Child Abuse Prevention and Treatment Act
 CCP Community Corrections Program
 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
 CDR Continuing disability reviews
 CEO Chief executive officer
 CERCLA ... Comprehensive Environmental Response, Compensation and Liability Act
 CERT Community Emergency Response Team
 Computer Emergency Response Team
 CFDA Catalog of Federal Domestic Assistance
 CFO Chief financial officer
 CFR Code of Federal Regulations
 CHIP Children's Health Insurance Program
 CJSAC Criminal Justice Statistical Analysis Centers
 CLIA Clinical Laboratory Improvement Act
 CMS Center for Medicare and Medicaid Services
 CMV Commercial motor vehicle
 CNA Certified Nursing Assistants
 CNP Child Nutrition Program
 CON Certificate of Need
 COPS Community-oriented policing services
 CPD Center for Professional Development
 CPI Consumer Price Index
 Cost per Inquiry
 CPR Cardiopulmonary resuscitation
 CPRB Consolidated Public Retirement Board

Appendix C/Glossary of Acronyms

CPS Child Protective Services
CPU Central processing unit
CRTS Coal Resource Transportation System
CSR Code of State Regulations
CT Computerized tomography
CTC Community and Technical College
CVISN Commercial Vehicles Information
Systems Network
CWSRF Clean Water State Revolving Fund
CY Calendar year

D

DARE Drug Abuse Resistance Education
DASIS Drug and Alcohol Services
Information System
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
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
DRA Deficit Reduction Act of 2005
DREAM Data Reengineering and
Modernization
DSL Digital Subscriber Line
DSRS Deputy Sheriff's Retirement System
DUI Driving under the influence
DVD Digital video disk
DWTRF Drinking Water Treatment Revolving
Fund

E

EAST Education, Arts, Science, and Tourism
EBA Educational Broadcasting Authority
EBT Electronic benefits transfer
EDA Economic Development Authority
EDMS Electronic document management
system
EEO Equal employment opportunity
EEOC U.S. Equal Employment Opportunity
Commission
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
ESPN Entertainment and Sports
Programming Network
EZ/EC Empowerment zone/Enterprise
community

F

FAA Federal Aviation Administration
FACTS Family and children tracking system
FAIR Families with Alzheimer's In-Home
Respite
FARS Financial Accounting and Reporting
Section
FAST Federal and state technology
FBI Federal Bureau of Investigation
FCC Federal Communications Commission
FDIC Federal Deposit Insurance
Corporation
FEMA Federal Emergency Management
Agency
FFY Federal fiscal year
FOIA Freedom of Information Act

Appendix C/Glossary of Acronyms

FPY Federal program year
 Federal performance year
 FRM Forest resources management
 FRN Family Resource Network
 FTA Federal Transit Administration
 FTE Full-time equivalent
 FY Fiscal year

G

GAAP Generally accepted accounting principles
 GAO Government Accountability Office
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards Board
 GDP Gross Domestic Product
 GEAR UP .. Gaining Early Awareness and Readiness for Undergraduate Programs
 GED General Equivalency Diploma
 GFOA Government Finance Officers Association of the United States and Canada
 GIS Geographical information system
 GO General Obligation
 GPS Global positioning satellite system
 Global positioning system
 GRF General Revenue Fund
 GSP Gross State Product

H

HAVA Help America Vote Act
 HAZMAT ... Hazardous materials
 HB House Bill
 HCA Health Care Authority
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HIDTA High intensity drug trafficking area
 HIPAA Health Insurance Portability and Accountability Act
 HIV Human immunodeficiency virus
 HMO Health maintenance organization
 HMVMT Hundred million vehicle miles traveled
 HOPE Helping Others Pursue Excellence

HOPWA Housing Opportunities for Persons with AIDS
 HPI Housing Price Index
 HRIS Human Resource Information System
 HRSA Health Resources and Services Administration
 HSC Health Sciences Center
 HSTA Health Sciences and Technology Academy
 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
 IEP Individual education plan
 IFLOWS Integrated Flood Observing and Warning System
 IFTA International Fuel Tax Agreement
 INSITE An in-house program for families of blind, preschool children
 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
 ITS/CVO ... Intelligent Transportation System/Commercial Vehicle Organization

J

JTPA Job Training Partnership Act
 JRS Judges Retirement System

K

K-3 Kindergarten through 3rd grade
 K-12 Kindergarten through 12th grade

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 companies
 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
 METH Methamphetamine
 MFCU Medicaid Fraud Control Unit
 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
 MR/DD Mental retardation/developmental disabilities
 MR/DD Mentally retarded/developmentally disabled
 MSA Metropolitan statistical area
 MSHA Mine Safety and Health Administration (federal)

N

N/A Not available/not applicable
 NAAQS National ambient air quality standards
 NCAA National Collegiate Athletic Association
 NAICS North American Industry Classification System
 NASCAR National Association for Stock Car Auto Racing
 NASAO National Association of State Aviation Officials
 NBER National Bureau of Economic Research
 NBPTS National Board of Professional Teaching Standards
 NCIC National Crime Information Center
 NHS National Highway System
 NHTSA National Highway Traffic Safety Administration
 NOAA National Oceanic and Atmospheric Administration
 NPDES National Pollutant Discharge Elimination System
 NPS Nonpoint pollution source
 NRCS Natural Resources Conservation Service (USDA)

O

OBHS Office of Behavioral Health Services
 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
 OSCAR On-line Support Collections and Reporting System
 OSHA Occupational Safety and Health Administration (federal)

Appendix C/Glossary of Acronyms

P

PASS..... Partnerships to Assure Student Success
 PBS..... Public Broadcasting Service
 P-card State purchasing card
 PC Personal computer
 PCP Primary care physician/provider
 PCR..... Phytosanitary certificates resources
 Polymerase chain reaction
 PDF Portable document format
 PDL Preferred drug list
 PECA Program Enhancement Cooperative Agreement
 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
 PICA Program Improvement Cooperative Agreement
 PICF Patient Injury Compensation Fund
 PIECES Partners in Implementing an Early Care and Education System
 PIMS Position Information Management System
 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
 PSWF Public solid waste facility
 PY Program year

R

R&D Research and development
 RAPIDS Recipient Automated Payment and Information Data System
 RCL Regulated consumer lenders
 RCRA Resource Conservation Recovery Act
 READS..... Reading Excellence Accelerates Deserving Students

REAP Rehabilitation Environmental Action Plan
 REDI Responder Emergency Deployment Information
 REMI Regional Economic Models, Inc.
 RESAs Regional educational service agencies
 RFP Request for proposals
 RFQ Request for quotations
 RSP Responsible Student Program
 RTIA Radiation Toxics and Indoor Air
 RV Recreational vehicle

S

SACWIS Statewide automated child welfare information system
 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
 SB Senate Bill
 SBA School Building Authority
 SBDC Small Business Development Center
 SBIC Small Business Investment Corporation
 SBIR Small Business Innovation Research
 SBVR South Branch Valley Railroad
 SCC State Conservation Committee
 SCIP Systematic, Continuous, Improvement Process
 SCORE Service Corps of Retired Executives
 SCSEP Senior Community Service Employment program
 SEEDS..... Student Educational and Economic Development Success
 SERC Satellite Education Resources Consortium
 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
 SRA State Rail Authority
 SREB Southern Regional Education Board

Appendix C/Glossary of Acronyms

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
 SWA Solid waste authority
 SWMB Solid Waste Management Board

T

TANF Temporary Assistance for Needy
 Families
 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
 UCC Uniform Commercial Code
 U.S. United States
 USDA United States Department of
 Agriculture
 USDC United States Department of
 Commerce
 USDOE United States Department of Energy
 USFDA United States Food and Drug
 Administration

V

VIP Voting Is Powerful
 VISTA Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VITA Volunteern Income Tax Assistance
 VOI/TIS Violent offender incarceration/Truth
 in sentencing

W

WCF Workers' Compensation Fund
 WCIS® Workers' Compensation Insurance
 System
 WDA Water Development Authority
 WESTEST .. West Virginia Educational Standards
 Test
 WIA Workforce Investment Act
 WIC Women, Infants, and Children
 WMA Wildlife management area
 WISH Workflow and Imaging Solution
 System
 WMA Wildlife management area
 WTI West Texas Intermediate
 W.Va. West Virginia
 WV West Virginia
 WV REDI ... West Virginia Responder Emergency
 Deployment Unformation System
 WV WORKS
 West Virginia's welfare reform
 initiative
 WVaPR West Virginia Public Radio
 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
 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

Appendix C/Glossary of Acronyms

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
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
WVU	West Virginia University
WVUIT	West Virginia University Institute of Technology

Y

YTD	Year to Date
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