

State of West Virginia

Executive Budget

Fiscal Year 2008

Volume II

Operating Detail



Joe Manchin III
Governor



State of West Virginia
Joe Manchin III
Governor

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January 10, 2007

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, 2008. 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 2008.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,867,650,000.

I look forward to working with the 78th Legislature of the State of West Virginia to meet the challenges and opportunities to continue to move West Virginia forward in a rapidly changing international economy.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Manchin III".

Joe Manchin III
Governor

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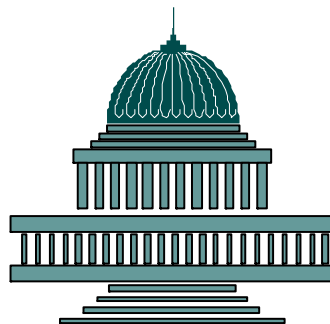
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

West Virginia

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2006.

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

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

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Reader's Guide to the Executive Budget

Volume II Operating Detail

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 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:

- ***Volume I Budget Report*** offers supplemental budgetary information such as the executive message, financial statements, budget planning, economic forecast, capital projects, and state profile.
- ***Volume II Operating Detail*** contains financial statements and narrative and financial information on all the departments, bureaus, commissions, agencies, divisions, and programs of state government. It is described below in greater detail.
- 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.

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.

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.

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

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
- * “Six Year Financial Plan”

Narrative Information

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

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

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

Department and bureau pie charts have been provided to show the “Total Available Funds” by source and the “Recommended Expenditures” by agency. The sources of funds are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and other (including nonappropriated special Revenue funds) and include both estimated beginning balances and estimated revenues for fiscal year (FY) 2008. For a more detailed explanation of these fund (revenue) sources, see the information provided in the “Budget Planning” section of the Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided to 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 2008. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2006 through FY 2008.

- “Actuals FY 2006” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- “Budgeted FY 2007” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- “Requested FY 2008” 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 2008.

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

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

November 30, 2006. 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, Appropriated Special Revenue Fund [includes State Road Fund and Lottery], and Nonappropriated Special Revenue Fund). Each funding source reflects expenditures for FY 2006 through FY 2008. 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 2008 are the number of budgeted FTE positions as of November 30, 2006, plus any recommended additional positions related to improvements.

Performance Measures

State agencies are now required to submit division-level performance measures as part of the appropriation request process. Prior to this year, agencies submitted performance measures at the program level. The result included a quantity of workload performance measures. (Workload measures indicate the amount of work performed rather than how well the goals and objectives are being achieved.) Because many of the performance measures in this year's *Operating Detail* are established with the new guidelines, actual statistics from previous years are not applicable.

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 2008 performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2004 to FY 2006) and the performance-level objectives the program is trying to achieve in FY 2007 and FY 2008 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.

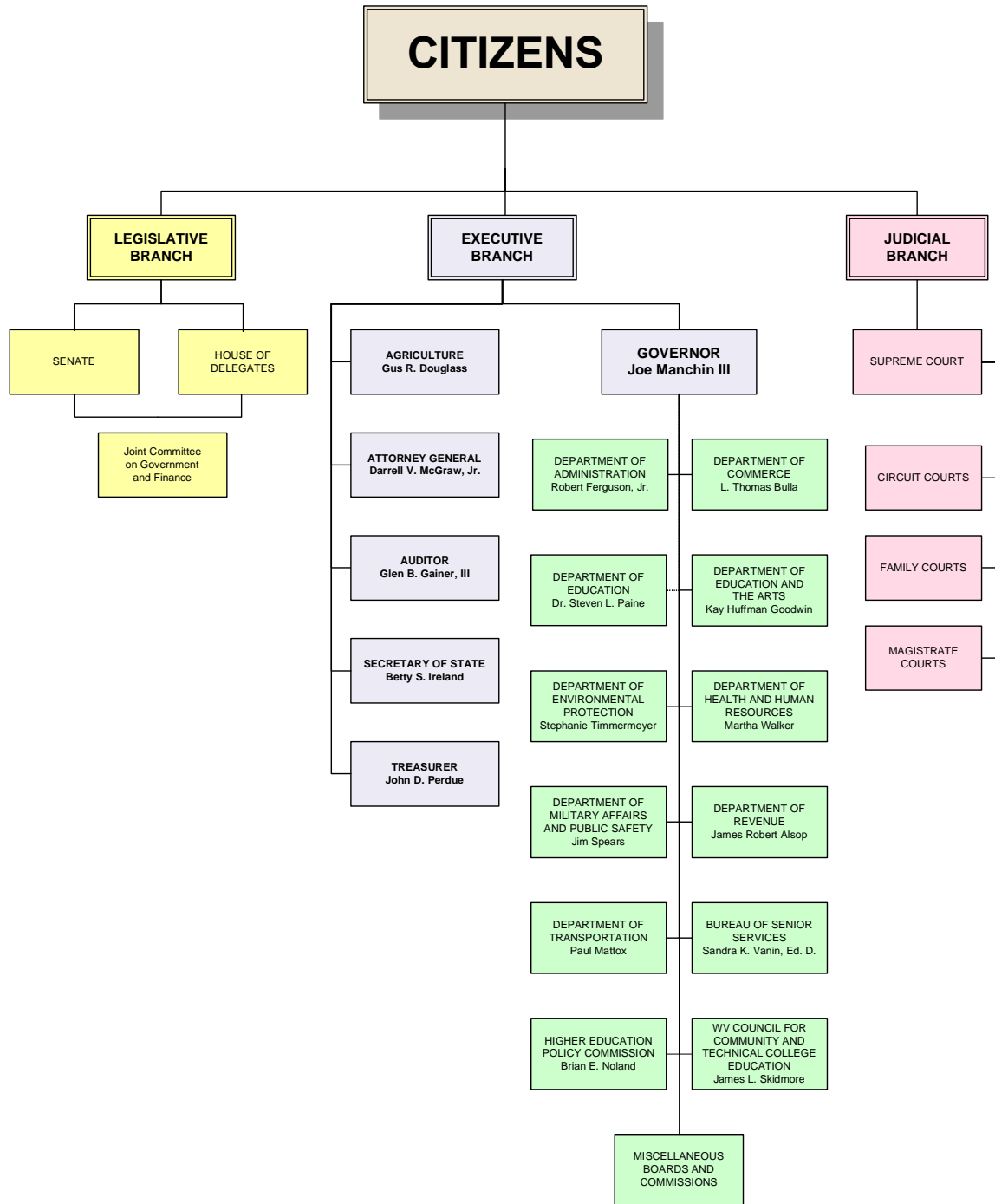
Although the performance measure data is generally expressed in terms of the State fiscal year (July 1 through June 30), occasionally the data is in either calendar year (January 1 through December 31), federal fiscal year (October 1 through September 30), or federal program year (depending upon the 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.

Appendices

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

State of West Virginia



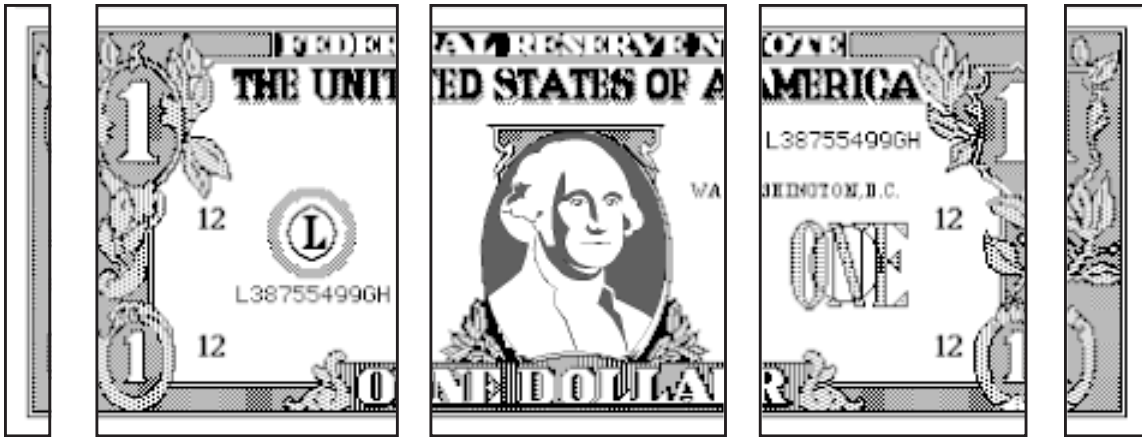
SUMMARY FINANCIAL STATEMENTS



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 2008 Budget —All Funds (Where Your State Tax Dollar Comes From and Where Your State Tax 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, 2006;
- Detailed Investments Fund 13 (Special Revenue) — Fiscal Year Ending June 30, 2006;
- General Revenue Fund — Statement of Revenues by Source — FY 2004 through FY 2010;
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- General Revenue Fund — Overview by Functional Category FY 2006 through FY 2008;
- General Revenue Fund — Recommended Surplus Appropriations FY 2007;
- General Revenue Fund — Recommended Supplemental Appropriations FY 2007;
- General Revenue Fund — Recommended Surplus Appropriations FY 2008;
- Excess Lottery Fund — Recommended Surplus Appropriations FY 2008;
- Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- Excess Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance;
- State Road Fund — Statement of Revenues by Source — FY 2004 through FY 2010;
- State Road Fund — Statement of Revenues, Expenditures and Changes in Cash Liquidity;
- Public Employees Insurance Reserve Fund — Recommended Appropriations FY 2008;
- Major Constitutional and Statutory Requirements FY 2008;
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2006;



**Lottery
Funds
2.7¢**

**Special
Revenue
Funds
38.6¢**

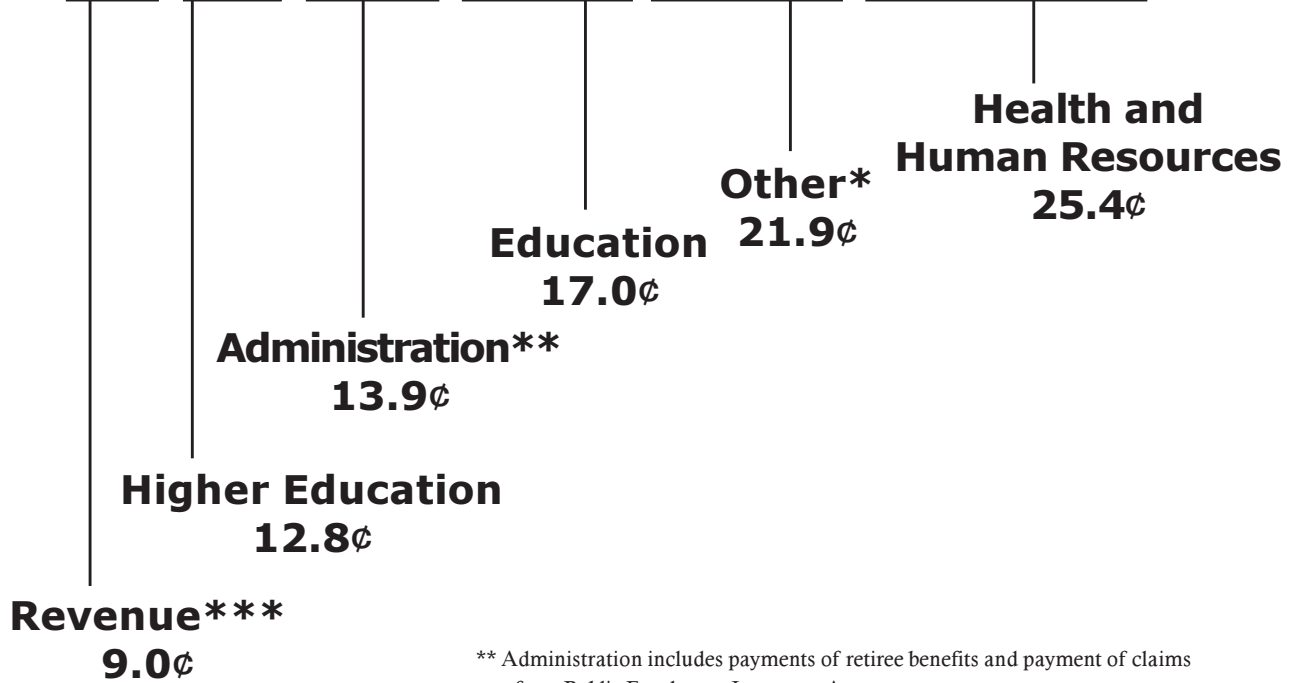
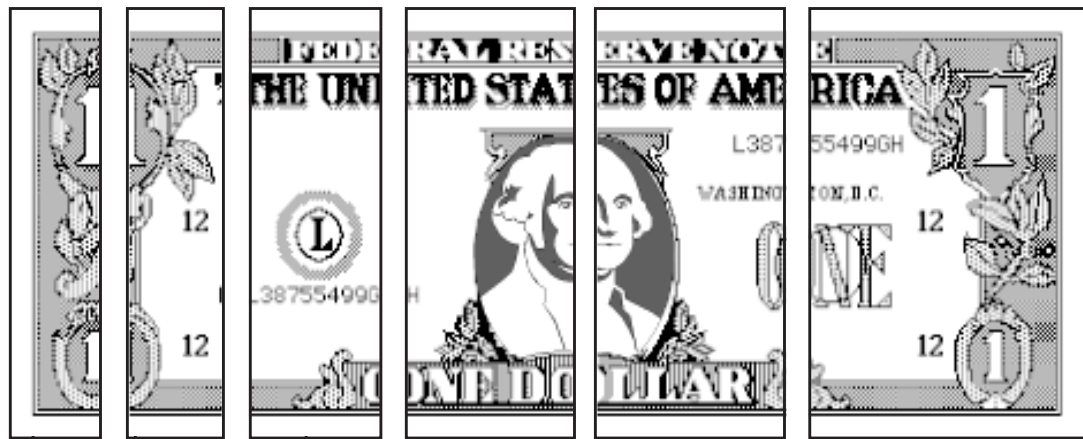
**Federal
Funds
24.2¢**

**General
Revenue
Funds
26.3¢**

**State
Road
Funds
8.2¢**

**TOTAL REVENUE
\$14.69 Billion**

Where Your State Tax Dollar Comes From (FY 2008 Estimate)



** Administration includes payments of retiree benefits and payment of claims from Public Employees Insurance Agency.

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

*Other	21.9¢	
Legislature		0.3¢
Judicial		0.8¢
Executive		1.8¢
Commerce		2.2¢
Education & the Arts		0.8¢
Environment		0.6¢
Military Affairs & Public Safety		4.4¢
Transportation		8.6¢
Senior Services		0.5¢
Misc. Boards & Commissions		1.9¢

TOTAL EXPENDITURES
\$14.19 Billion

Where Your State Tax Dollar Goes (Governor's Recommended FY 2008 Budget)

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

The following two pages reflect actual, budgeted, and recommended revenues and expenditures for FY 2006, 2007, and 2008, 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 “Budget Planning – 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.

FY 2006 Actuals are the total actual revenues and expenditures for all appropriated funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2007 revenue estimate for the General Revenue Fund reflects the Governor’s revised official revenue estimate as submitted to the Legislature. Since the Governor provides the official revenue estimates for the budget and those estimates do not require legislative approval, the revised estimates have been used where appropriate. The State Road Fund estimate has not been revised and, therefore, is the original estimate used when the FY 2007 budget was passed.

FY 2007 Budgeted expenditures reflect the amounts budgeted prior to the beginning of the 2007 Legislative session and include amounts which have been reappropriated from prior year unexpended appropriations along with supplemental appropriations made during the first and second extraordinary legislative sessions. For General Revenue and Special Revenue funds, these prior year reappropriated amounts are significant and require mentioning. The General Revenue fund budgeted expenditures include \$266.4 million in reappropriated amounts and Special Revenue funds include \$131.6 million in reappropriated amounts. Of the \$131.6 million in Special Revenue funds, \$11.5 million is reappropriated from excess lottery accounts, and \$42.0 million is reappropriated from the regular lottery accounts. The General Revenue fund also includes \$80.0 million in surplus appropriations made available from the cash balance available at the end of FY 2006.

Because of these reappropriated and surplus amounts which are included in the FY 2007 Budgeted expenditures, it may appear these budgeted expenditures are not in line with the actual FY 2006 expenditures or the FY 2008 recommendations.

Although the FY 2007 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 2007 will be less than the total authorized budgeted amounts.

FY 2008 Recommendations are the amounts that the Governor has proposed 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.

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.

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

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, to cover state payments before those 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. Lottery Funds are, by law, special revenue funds and are included in the Appropriated Special Revenue Fund figures.

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.

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

	General Fund			Appropriated Federal Fund		
	Actuals FY 2006	Budgeted FY 2007	Recommended FY 2008	Actuals FY 2006	Budgeted FY 2007	Recommended FY 2008
Beginning Fund Balance	\$333,209	\$443,987	\$15,224	\$38,196	\$30,558	\$20,038
Transfer to Rainy Day Fund	(44,851)	(88,817)	-	-	-	-
Transfer from Rainy Day Fund	-	-	-	-	-	-
Transfer from Special Revenue	53,479	-	-	-	-	-
Prior Year Refunds/Redeposits	160	68	-	-	-	-
Revenues						
Taxes						
Consumer Sales	1,012,450	1,018,000	1,038,000	-	-	-
Personal Income	1,297,720	1,318,250	1,444,000	-	-	-
Business and Occupation	185,457	175,500	164,000	-	-	-
Severance	314,727	314,000	309,000	-	-	-
Corporation Net Income and Business Franchise Tax	347,570	295,750	364,000	-	-	-
Highway Litter Control	-	-	-	-	-	-
Gasoline and Motor Fuel	-	-	-	-	-	-
Automobile Privilege	-	-	-	-	-	-
Other	348,805	359,900	381,800	-	-	-
Intergovernmental	-	-	-	2,579,907	3,431,065	3,414,831
Licenses, Permits & Fees	11,456	12,000	12,450	-	-	-
Departmental Collections	13,834	15,800	14,000	-	-	-
Interest Income	34,411	35,000	47,000	-	-	-
Other	94,972	90,900	93,400	-	-	-
Industrial Access Road Transfer	-	-	-	-	-	-
Total Revenues	3,661,402	3,635,100	3,867,650	2,579,907	3,431,065	3,414,831
Expenditures						
Legislature	32,782	82,683	42,326	545	1,269	1,304
Judicial	86,231	99,273	104,062	202	400	1,000
Executive	48,459	79,891	46,548	38,234	46,479	41,454
Administration	298,907	303,053	110,966	33,920	38,128	38,006
Commerce	69,809	86,001	59,179	53,167	99,269	98,176
Education	1,696,633	1,716,577	1,810,315	337,258	509,000	484,500
Education and the Arts	27,702	34,025	34,573	45,864	56,003	53,466
Environment	6,913	7,440	7,522	49,436	108,363	138,145
Health and Human Resources	704,206	816,470	832,872	1,940,674	2,362,294	2,361,831
Military Affairs & Public Safety	253,940	339,979	292,179	56,366	176,137	158,007
Revenue **	26,557	55,930	145,675	513	675	650
Transportation	7,247	12,280	7,786	17,385	26,291	26,291
Senior Services	873	-	-	12,296	14,563	14,000
Higher Education	299,153	341,512	373,647	-	-	-
Misc. Boards & Commissions***	-	-	-	1,685	2,714	2,564
Total Expenditures	3,559,412	3,975,114	3,867,650	2,587,545	3,441,585	3,419,394
Ending Fund Balance	\$443,987	\$15,224	\$15,224	\$30,558	\$20,038	\$15,475

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

** Expenditures for the Department of Revenue include appropriated accounts for Workers' Compensation reform.

*** FY 2006 Actual Expenditures for Misc. Boards & Commissions include appropriated accounts transferred to private workers' compensation mutual.

For a total summary of all revenues and expenditures including nonappropriated, see

"Where Your State Tax Dollar Comes From" and "Where Your State Tax Dollar Goes" in this section.

State Road Fund			Appropriated Special Revenue Fund *			Total All Appropriated Funds		
Actuals FY 2006	Budgeted FY 2007	Recommended FY 2008	Actuals FY 2006	Budgeted FY 2007	Recommended FY 2008	Actuals FY 2006	Budgeted FY 2007	Recommended FY 2008
\$130,557	\$98,727	\$77,687	\$2,170,272	\$1,800,390	\$1,516,571	\$2,672,234	\$2,373,662	\$1,629,520
-	-	-	-	-	-	(44,851)	(88,817)	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	53,479	-	-
-	-	-	-	-	-	160	68	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	1,012,450	1,018,000	1,038,000
-	-	-	-	-	-	1,297,720	1,318,250	1,444,000
-	-	-	-	-	-	185,457	175,500	164,000
-	-	-	-	-	-	314,727	314,000	309,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	347,570	295,750	364,000
1,692	1,664	1,681	-	-	-	1,692	1,664	1,681
320,757	315,000	360,000	-	-	-	320,757	315,000	360,000
171,479	168,422	167,999	-	-	-	171,479	168,422	167,999
24,569	10,285	15,151	-	-	-	373,374	370,185	396,951
392,820	521,289	497,300	-	-	-	2,972,727	3,952,354	3,912,131
86,976	88,008	88,835	2,559,118	1,770,329	1,295,276	2,657,550	1,870,337	1,396,561
-	-	-	-	-	-	13,834	15,800	14,000
-	-	-	-	-	-	34,411	35,000	47,000
-	-	-	-	-	-	94,972	90,900	93,400
(3,005)	(3,000)	(3,000)	-	-	-	(3,005)	(3,000)	(3,000)
995,288	1,101,668	1,127,966	2,559,118	1,770,329	1,295,276	9,795,715	9,938,162	9,705,723
-	-	-	7,028	31,175	4,134	40,355	115,127	47,764
-	-	-	-	-	-	86,433	99,673	105,062
-	-	-	18,146	25,690	26,446	104,839	152,060	114,448
-	-	-	296,728	80,538	54,681	629,555	421,719	203,653
-	-	-	54,273	82,583	44,179	177,249	267,853	201,534
-	-	-	74,761	81,354	69,187	2,108,652	2,306,931	2,364,002
-	-	-	21,023	28,407	19,921	94,589	118,435	107,960
-	-	-	43,939	59,478	56,672	100,288	175,281	202,339
-	-	-	371,656	387,873	340,995	3,016,536	3,566,637	3,535,698
-	-	-	29,714	29,356	27,357	340,020	545,472	477,543
-	-	-	376,377	977,936	781,741	403,447	1,034,541	928,066
1,027,118	1,122,708	1,106,413	8,150	7,245	7,341	1,059,900	1,168,524	1,147,831
-	-	-	39,190	43,441	57,958	52,359	58,004	71,958
-	-	-	121,686	131,702	112,110	420,839	473,214	485,757
-	-	-	1,466,329	87,370	84,972	1,468,014	90,084	87,536
1,027,118	1,122,708	1,106,413	2,929,000	2,054,148	1,687,694	10,103,075	10,593,555	10,081,151
\$98,727	\$77,687	\$99,240	\$1,800,390	\$1,516,571	\$1,124,153	\$2,373,662	\$1,629,520	\$1,254,092

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2006
(Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$468,971,396	\$0	\$468,971,396
State Road Fund	02	5,695,711	99,130,123	104,825,834
Natural Resources Fund	03	6,421,109	47,630,932	54,052,041
Consolidated Pool and Investments	09	(1,150,634,459)	1,396,619,520	245,985,061
Consolidated Federal Funds (Special Revenue)	12	23,398,234	9,592,489	32,990,723
Special Revenue Funds (Departments and Institutions)	13	676,682,561	3,074,672,666 ¹	3,751,355,227
Special Revenue Funds (Higher Education)	14	20,660,459	221,425,992	242,086,451
Human Services Fund	16	35,809,720	21,960,607	57,770,327
Public Employees' Retirement System	17	15,819	3,700,595,129	3,700,610,948
Teachers' Retirement System	18	3,620,937	2,081,663,246	2,085,284,183
West Virginia University - Medical School Fund	20	1,737,135	2,044,176	3,781,311
Total		<u>\$92,378,622</u>	<u>\$10,655,334,880</u>	<u>\$10,747,713,502</u>

1) See following page for Detail of Fund 13. Includes \$250,632,557.17 Coal Workers' Pneumonconiosis Fund.

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2006
(Nearest Dollar)

Attorney General	\$552,361
Auditor's Office	7,194,938
Board of Risk and Insurance Management	146,699,711
Building Commission	11,645,857
Court of Claims	6,171,621
Consolidated Public Retirement Board	646,956,439
Criminal Justice	567,072
Culture and History	1,680,395
Department of Administration	776,407
Department of Education	2,734,984
Higher Education Policy Commission	6,659,180
Department of Education and the Arts	1,017,823
Department of Tax and Revenue	359,051,072
Department of Transportation	2,196,794
Development Office	45,132,007
Division of Human Services	1,532,712
Division of Labor	4,522,065
Division of Natural Resources	2,155,723
Environmental Protection	174,173,152
Governor's Office	933,657
Insurance Commission	907,025,716
Lottery Commission	177,019,934
Municipal Bond Commission	165,739,810
Public Employees Insurance Agency	268,663,563
Regional Jail Authority	19,264,133
State Police	443,435
State Rail Authority	1,454,325
Treasurer's Office	100,554,527
Water Development Authority	12,153,251
	<hr/>
Total Detail Fund 13	<u><u>\$3,074,672,666</u></u>

**General Revenue Fund
Statement of Revenues by Source
FY 2004 Through FY 2010
(Expressed in Thousands)**

Source of Revenue	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual Collections	Actual Collections	Actual Collections	Official Revised Estimate			
Business and Occupation Tax	\$177,395	\$182,461	\$185,457	\$175,500	\$164,000	\$157,700	\$149,500
Consumers Sales Tax	927,992	960,172	1,012,450	1,018,000	1,038,000	1,049,000	1,088,000
Personal Income Tax	1,068,212	1,170,087	1,297,720	1,318,250	1,444,000	1,501,000	1,572,000
Liquor Profit Transfers	9,817	11,044	11,509	11,000	13,000	13,100	13,200
Racing Fees	2,070	1,370	1,089	1,500	2,000	2,000	2,000
Beer Tax and Licenses	8,313	8,333	8,548	8,600	8,650	8,700	8,750
Cigarette Tax	102,877	98,066	107,118	103,200	106,700	106,100	105,500
Estate Tax	9,301	4,797	592	0	0	0	0
Business Franchise Fees	1,631	1,954	1,819	1,900	1,800	1,900	1,800
Charter Tax	5,953	6,690	5,361	6,500	6,700	6,900	7,100
Use Tax	93,373	102,950	113,315	112,000	130,500	136,000	140,800
Property Transfer Tax	10,129	12,171	13,658	16,000	13,000	13,300	13,900
Property Tax	3,977	4,282	4,591	4,800	5,000	5,000	5,100
Insurance Tax	93,248	97,712	95,655	106,500	106,200	108,500	111,200
Departmental Collections	18,466	13,071	13,834	15,800	14,000	14,100	14,200
Corporate Income/Business Franchise Tax	181,515	280,788	347,570	295,750	364,000	326,000	339,000
Miscellaneous Receipts	992	937	4,048	1,000	1,500	1,500	1,500
Miscellaneous Transfers	23	614	685	1,000	1,000	1,000	1,000
Interest Income*	7,001	13,193	34,411	35,000	47,000	46,300	45,000
Severance Tax	184,354	248,068	314,727	314,000	309,000	296,000	286,000
Telecommunication Tax	11,017	8,740	(430)	0	0	0	0
Special Revenue Transfer	2,500	40,756	0	0	0	0	0
Smokeless Tobacco Tax	4,732	4,759	4,909	4,900	5,100	5,200	5,300
HB102 - Lottery Transfers	126,800	226,991	77,900	77,900	77,900	77,900	77,900
Video Lottery Transfers	305	1,020	830	0	0	0	0
Liquor License Renewal	0	0	0	0	0	0	21,000
Senior Citizen Tax Credit Reimbursement	2,873	3,804	4,036	6,000	8,600	8,900	9,200
JOBS/Growth Tax Relief - Transfer	28,075	0	0	0	0	0	0
Total	\$3,082,941	\$3,504,830	\$3,661,402	\$3,635,100	\$3,867,650	\$3,886,100	\$4,018,950

* FY 2007 revised from \$3,629,100 to \$3,635,100 - Increase of \$6,000 due to increased Interest Income.

Note: Special Revenue Fund Diversions include \$32.217 million from Consumers Sales Tax, \$30 million from Personal Income Tax in FY 2006 [\$45 million, thereafter], \$24 million from Severance Tax, \$2.5 million from Insurance Tax, and \$10 million from Corporate Net Income Tax [FY 2007 through FY 2009].

**General Revenue Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Expressed in Thousands)**

	Actual Cash Balance July 1, 2006	\$468,971
Less:	31 Day Disbursements (July 1, 2006 - July 31, 2006)	(24,984)
	Accumulated Prior Year Reimbursements (July 1, 2006 - July 31, 2006)	11
	Prior Year Appropriations Forwarded	<u>(266,364)</u> <u>(291,337)</u>
	Accumulated Surplus from FY 2006	177,634
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	<u>(88,817)</u>
	Unappropriated Surplus Balance	88,817
Plus:	Accumulated Prior Year Reimbursements (August 1, 2006 - December 31, 2006)	<u>57</u>
	Unappropriated Surplus Balance	88,874
Less:	Surplus Appropriation - Consolidated Public Retirement Bd. (HB212)	(80,000)
Less:	Recommended Surplus Appropriations	<u>(8,874)</u>
	Unappropriated Surplus Balance from FY 2006	0
Plus:	Revised Revenue Estimate FY 2007	3,635,100
Less:	Regular Appropriations FY 2007	(3,628,750)
Less:	Recommended Supplemental Appropriations	<u>(6,348)</u>
	Estimated Balance June 30, 2007	2
Plus:	Revenue Estimate FY 2008	3,867,650
Less:	Recommended Appropriations FY 2008	<u>(3,867,650)</u>
	Estimated Balance June 30, 2008	<u><u>\$2</u></u>

**General Revenue Fund
Overview by Functional Category
FY 2006 through FY 2008
(Nearest Dollar)**

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2006	Total Appropriations FY 2007 *
LEGISLATURE			
Senate	0165	\$5,016,499	\$6,930,404
House of Delegates	0170	7,824,132	8,389,282
Joint Expenses/Claims against State	0175	19,940,939	20,067,700
Subtotal		32,781,570	35,387,386
JUDICIAL			
Supreme Court	0180	86,230,923	97,835,328
EXECUTIVE			
Office of the Governor	0101	5,091,815	5,684,533
Custodial Fund	0102	549,766	581,779
Civil Contingent Fund	0105	5,979,966	0
State Auditor's Office	0116	3,629,766	3,659,790
State Treasurer's Office	0126	4,236,817	3,898,313
Department of Agriculture	0131	9,918,542	10,386,195
State Conservation Committee	0132	11,721,331	7,018,603
Meat Inspection	0135	636,038	646,614
Agricultural Awards	0136	63,650	58,650
WV Agricultural Land Protection Auth	0607	26,126	110,000
Attorney General's Office	0150	3,681,556	3,717,778
Secretary of State	0155	2,913,980	1,110,562
State Election Commission	0160	10,196	10,275
Subtotal		48,459,549	36,883,092
ADMINISTRATION			
Office of the Secretary	0186	17,118,435	16,326,011
Consolidated Public Retirement Board *	0195	238,841,614	230,517,000
Public Employees Insurance Agency	0200	0	2,800,000
Division of Finance	0203	1,126,388	1,191,325
General Services Division	0230	1,629,384	1,409,277
Purchasing Division	0210	865,435	1,500,581
Comm on Uniform State Laws	0214	27,356	31,000
Grievance Board	0220	835,986	965,302
Ethics Commission	0223	494,680	700,000
Public Defender Services	0226	30,591,354	29,079,120
Comm Purchase f/Handicapped	0233	7,156	5,046
WV Prosecuting Attorneys Institute	0557	239,544	226,265
Childrens' Health Insurance Agency	0588	7,129,219	10,966,703
WV Retiree Health Benefit Trust Fund	0611	0	0
Real Estate Division	0610	0	0
Subtotal		298,906,551	295,717,630

Plus: Reappropriated FY 2007	Total Available FY 2007	Total Request FY 2008 **	Governor's Recommendations FY 2008 ***	Percentage of Total
\$19,481,484	\$26,411,888	\$6,930,404	\$6,930,404	0.18%
5,477,499	13,866,781	8,409,282	8,409,282	0.22%
22,336,762	42,404,462	23,986,393	26,986,393	0.70%
47,295,745	82,683,131	39,326,079	42,326,079	1.09%
1,437,977	99,273,305	104,061,600	104,061,600	2.69%
3,237,851	8,922,384	5,634,925	7,134,925	0.18%
31,100	612,879	581,779	581,779	0.02%
30,487,482	30,487,482	4,000,000	4,000,000	0.10%
0	3,659,790	3,659,790	3,659,790	0.09%
364,258	4,262,571	3,898,313	3,898,313	0.10%
2,329,783	12,715,978	11,949,959	11,220,459	0.29%
5,817,205	12,835,808	9,978,603	9,978,603	0.26%
0	646,614	646,614	646,614	0.02%
0	58,650	58,650	58,650	0.00%
0	110,000	110,000	110,000	0.00%
340,909	4,058,687	4,471,378	4,137,778	0.11%
398,768	1,509,330	1,110,562	1,110,562	0.03%
0	10,275	10,275	10,275	0.00%
43,007,356	79,890,448	46,110,848	46,547,748	1.20%
41,269	16,367,280	16,768,182	16,773,182	0.43%
248,686	230,765,686	0	0	0.00%
3,900,000	6,700,000	0	0	0.00%
341,351	1,532,676	1,164,445	1,164,445	0.03%
277,904	1,687,181	2,992,566	2,992,566	0.08%
0	1,500,581	1,488,232	1,488,232	0.04%
0	31,000	40,000	40,000	0.00%
0	965,302	978,283	962,783	0.02%
0	700,000	697,481	697,481	0.02%
2,487,112	31,566,232	35,622,983	35,577,983	0.92%
0	5,046	5,046	5,046	0.00%
39,160	265,425	235,817	223,746	0.01%
0	10,966,703	10,966,703	10,966,703	0.28%
0	0	0	39,674,000	1.03%
0	0	400,000	400,000	0.01%
7,335,482	303,053,112	71,359,738	110,966,167	2.87%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2006	Total Appropriations FY 2007 *
COMMERCE			
Office of the Secretary	0606	401,200	406,800
Tourism	0246	753,254	0
Forestry	0250	2,712,031	3,699,535
Geological & Economic Survey	0253	3,409,433	3,550,158
Development Office	0256	36,849,266	23,191,374
Division of Labor	0260	2,838,036	3,136,676
Division of Natural Resources	0265	11,633,294	12,775,602
Miners' Health, Safety & Training	0277	5,970,051	6,012,536
Board of Coal Mine Health & Safety	0280	169,408	171,781
Mine Safety & Technical Review	0285	88,352	88,352
Governor's Workforce Investment	0608	4,984,291	0
Subtotal		69,808,616	53,032,814
EDUCATION			
School Lunch Program	0303	2,111,396	2,296,455
FFA-FHA Camp & Conference Center	0306	1,006,378	1,018,905
State Department of Education	0313	33,027,134	31,628,542
Aid for Exceptional Children	0314	22,584,422	24,078,280
State Aid to Schools	0317	1,603,119,636	1,615,291,753
State Department of Education	0390	22,387,014	23,721,448
Performance Audit	0573	594,923	616,128
WV Schools for the Deaf & the Blind	0320	11,802,210	12,131,968
Subtotal		1,696,633,113	1,710,783,479
EDUCATION AND THE ARTS			
Office of the Secretary	0294	4,441,001	4,704,402
Culture and History	0293	4,286,085	4,583,822
Library Commission	0296	1,630,052	1,764,639
Educational Broadcasting Authority	0300	4,900,774	5,655,951
Division of Rehabilitation Services	0310	12,443,786	12,682,531
Subtotal		27,701,698	29,391,345
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	117,888	139,171
Environmental Protection	0273	6,721,252	7,203,737
Air Quality Board	0550	74,342	97,126
Subtotal		6,913,482	7,440,034
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	1,138,708	554,404
Division of Health	0407	56,882,687	61,126,599
Division of Health	0525	95,640,498	119,863,220
Division of Health	0561	700,000	700,000
Human Rights Commission	0416	1,142,474	1,215,841
Human Services	0403	548,702,016	614,241,679
Subtotal		704,206,383	797,701,743

Plus: Reappropriated FY 2007	Total Available FY 2007	Total Request FY 2008 **	Governor's Recommendations FY 2008 ***	Percentage of Total
0	406,800	656,800	656,800	0.02%
2,273,994	2,273,994	0	0	0.00%
0	3,699,535	4,899,535	4,504,535	0.12%
327,940	3,878,098	3,679,560	3,555,158	0.09%
29,870,051	53,061,425	23,841,374	23,641,374	0.61%
0	3,136,676	3,781,626	3,283,809	0.08%
0	12,775,602	18,447,500	13,528,013	0.35%
495,952	6,508,488	11,454,439	9,744,741	0.25%
0	171,781	171,781	175,883	0.00%
0	88,352	88,352	88,352	0.00%
0	0	3,000,000	0	0.00%
32,967,937	86,000,751	70,020,967	59,178,665	1.53%
0	2,296,455	2,400,000	2,400,000	0.06%
0	1,018,905	1,032,265	1,032,265	0.03%
4,978,907	36,607,449	47,215,471	47,236,680	1.22%
814,068	24,892,348	25,457,488	25,095,679	0.65%
0	1,615,291,753	1,625,931,335	1,697,186,395	43.88%
0	23,721,448	24,760,230	24,260,230	0.63%
0	616,128	694,490	694,490	0.02%
0	12,131,968	12,409,119	12,409,119	0.32%
5,792,975	1,716,576,454	1,739,900,398	1,810,314,858	46.81%
1,705,637	6,410,039	5,124,402	5,872,402	0.15%
1,950,000	6,533,822	8,851,822	8,568,822	0.22%
0	1,764,639	1,764,639	1,764,639	0.05%
49,572	5,705,523	5,905,431	5,660,951	0.15%
929,174	13,611,705	19,426,580	12,706,426	0.33%
4,634,383	34,025,728	41,072,874	34,573,240	0.89%
0	139,171	139,171	139,171	0.00%
0	7,203,737	7,428,737	7,286,133	0.19%
0	97,126	97,126	97,126	0.00%
0	7,440,034	7,665,034	7,522,430	0.19%
50,176	604,580	640,117	559,404	0.01%
1,144,786	62,271,385	69,567,541	69,567,191	1.80%
17,238,786	137,102,006	129,415,624	136,730,628	3.54%
0	700,000	700,000	700,000	0.02%
0	1,215,841	1,215,841	1,220,841	0.03%
334,384	614,576,063	637,880,815	624,093,785	16.14%
18,768,132	816,469,875	839,419,938	832,871,849	21.53%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2006	Total Appropriations FY 2007 *
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	508,270	524,613
Adjutant General - State Militia	0433	15,055,559	21,115,434
Adjutant General - Military Fund	0605	44,867	200,000
Parole Board	0440	644,953	1,036,611
Homeland Security Emergency Mgmt	0443	3,561,724	2,032,950
Corrections Central Office	0446	644,955	596,605
Correctional Units	0450	124,102,784	134,619,009
WV State Police	0453	66,923,961	67,220,103
Veterans' Affairs	0456	5,744,441	6,660,080
Veterans' Home	0460	981,427	1,078,062
Fire Commission	0436	183,535	84,500
Criminal Justice Services	0546	1,613,760	1,308,489
Juvenile Services	0570	32,492,138	34,725,988
Protective Services Division	0585	1,437,957	1,846,384
Subtotal		253,940,331	273,048,828
REVENUE			
Office of the Secretary ***	0465	481,180	634,783
Tax Division	0470	24,614,878	24,669,955
State Budget Office	0595	800,924	1,111,333
Athletic Commission	0523	1,800	20,000
Office of Tax Appeals	0593	657,839	659,564
Subtotal		26,556,621	27,095,635
TRANSPORTATION			
State Rail Authority	0506	3,134,111	3,177,301
Public Transit	0510	1,840,576	2,523,342
Public Port Authority	0581	406,946	432,959
Aeronautics Commission	0582	1,865,605	1,471,652
Subtotal		7,247,238	7,605,254
SENIOR SERVICES			
Bureau of Senior Services	0420	873,414	0
HIGHER EDUCATION			
HEPC-Administration	0589	8,094,938	23,941,496
HEPC-System	0586	240,140,673	257,131,482
HEPC-Health Sciences	0590	21,838	0
HEPC-Legislative Funding Priorities	0591	261,510	0
Council for C&T College Education	0596	50,634,270	55,754,240
Subtotal		299,153,229	336,827,218

Plus: Reappropriated FY 2007	Total Available FY 2007	Total Request FY 2008 **	Governor's Recommendations FY 2008 ***	Percentage of Total
10,671,275	11,195,888	11,093,285	1,098,285	0.03%
19,507,963	40,623,397	20,115,434	20,115,434	0.52%
0	200,000	200,000	200,000	0.01%
0	1,036,611	1,165,620	1,036,611	0.03%
2,695,479	4,728,429	2,535,242	2,449,050	0.06%
746,459	1,343,064	1,039,851	607,885	0.02%
18,413,733	153,032,742	199,050,047	142,598,780	3.69%
3,297,635	70,517,738	84,330,999	77,671,963	2.01%
3,195,196	9,855,276	7,750,080	7,755,080	0.20%
0	1,078,062	1,128,062	1,078,062	0.03%
0	84,500	684,500	84,500	0.00%
352,730	1,661,219	1,578,489	2,008,489	0.05%
5,692,804	40,418,792	35,299,925	33,628,388	0.87%
2,356,779	4,203,163	7,100,317	1,846,384	0.05%
66,930,053	339,978,881	373,071,851	292,178,911	7.55%
241,685	876,468	837,413	118,394,412	3.06%
27,851,275	52,521,230	27,272,575	25,169,955	0.65%
557,426	1,668,759	1,361,333	1,361,333	0.04%
0	20,000	89,500	89,500	0.00%
184,390	843,954	705,852	659,564	0.02%
28,834,776	55,930,411	30,266,673	145,674,764	3.77%
0	3,177,301	2,853,309	2,858,309	0.07%
2,207,936	4,731,278	3,023,342	3,023,342	0.08%
944,915	1,377,874	432,959	432,959	0.01%
1,521,494	2,993,146	1,471,652	1,471,652	0.04%
4,674,345	12,279,599	7,781,262	7,786,262	0.20%
0	0	0	0	0.00%
1,755,814	25,697,310	69,648,021	51,761,705	1.34%
1,120,113	258,251,595	271,803,924	262,131,482	6.78%
0	0	0	0	0.00%
306,812	306,812	0	0	0.00%
1,501,910	57,256,150	67,570,324	59,754,240	1.54%
4,684,649	341,511,867	409,022,269	373,647,427	9.66%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	(Fund #)	Actual Expenditures FY 2006	Total Appropriations FY 2007 *
MISCELLANEOUS BOARDS & COMMISSIONS			
National Coal Heritage Area Authority		0	0
Coal Heritage Highway Authority		0	0
Subtotal		0	0
TOTAL GENERAL REVENUE		\$3,559,412,718	\$3,708,749,786

* Total Appropriations FY 2007 includes surplus appropriations of \$80,000,000.

** Total Request FY 2008 is Current-Level Request plus General Revenue Improvement Requests.

*** The Governor's Recommendations FY 2008 includes \$117,551,999 transfer to the Revenue Shortfall Reserve Fund.

Plus: Reappropriated FY 2007	Total Available FY 2007	Total Request FY 2008 **	Governor's Recommendations FY 2008 ***	Percentage of Total
0	0	100,000	0	0.00%
0	0	160,000	0	0.00%
0	0	260,000	0	0.00%
\$266,363,810	\$3,975,113,596	\$3,779,339,531	\$3,867,650,000	100.00%

**General Revenue Fund
Recommended Surplus Appropriations
Fiscal Year 2007
(Nearest Dollar) From 2006 Surplus**

Fund #		
0101	Governor's Office - Marlinton Flood Wall	\$1,500,000
0186	Secretary's Office Administration - PRAG and Board of Public Works Expenses	200,000
0226	Public Defender Services - Appointed Counsel Fees	2,876,830
0256	West Virginia Development Office - Small Business Assistance Loan	810,000
0265	Division of Natural Resources - Chief Logan Lodge and Conference Center	448,874
0265	Division of Natural Resources - Minimum Wage Increase (funding for first year)	233,054
0277	Miners Health Safety and Training - Move FTEs on Penalty and Assessment Fund to General Revenue	649,143
0277	Miners Health Safety and Training - Unexpected one-time costs related to Sago and Aracoma	250,000
0407	Division of Health - Antiviral Vaccine Purchases	713,000
0443	Division of Health - Salary Supplement for Tobacco Settlement funding of Nov. 2005, \$900 salary increase	518,000
0525	Homeland Security and Emergency Management - Emergency Mobile Command Center	675,000
		<hr/>
		<u>\$8,873,901</u>

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

Fund #		
0230	General Services - Maintenance of Veterans Memorial	\$75,000
0403	Human Services - Replace Federal Funding for Child Support Enforcement	547,088
0443	Homeland Security and Emergency Management - Disaster Mitigation	15,000
0443	Homeland Security and Emergency Management - BRIM	261,202
0450	Division of Corrections - Payments to County and Regional Jails	<u>5,449,590</u>
		<u><u>\$6,347,880</u></u>

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

Fund #

Various	Monetary Incentive - one-time 2.5% of salary with a minimum of \$600 and a maximum of \$1,200	<u>\$26,038,163</u>
		<u><u>\$26,038,163</u></u>

**Excess Lottery Fund
Recommended Surplus Appropriations
Fiscal Year 2008
(Nearest Dollar) From 2007 Surplus**

Fund #

2532 Office of Technology - Replace obsolete technologies, purchase desktop management and network utilization tools, and develop a statewide educational portal

\$2,000,000

\$2,000,000

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

	Surplus Balance July 1, 2006		\$62,030
Less:	Surplus Appropriations FY 2007	(22,030)	
	Reserve for Cash Flow/Contingencies	<u>(40,000)</u>	<u>(62,030)</u>
	Unappropriated Surplus Balance		0
Plus:	Revenue Estimate FY 2007		170,100
Less:	Regular Appropriations FY 2007		<u>(170,099)</u>
	Estimated Balance - June 30, 2007		1
Plus:	Revenue Estimate FY 2008		170,300
Less:	Appropriations FY 2008		
	Education, Arts, Sciences, and Tourism Debt Service Fund	(10,000)	
	Development Office - Division of Tourism	(7,868)	
	Division of Natural Resources	(3,378)	
	Department of Education	(28,653)	
	School Building Authority	(18,000)	
	Education and the Arts - Office of the Secretary	(1,385)	
	Education and the Arts - Division of Culture and History	(5,222)	
	Education and the Arts - Library Commission	(10,522)	
	Bureau of Senior Services	(57,958)	
	Higher Education Policy Commission	<u>(27,314)</u>	<u>(170,300)</u>
	Estimated Balance - June 30, 2008		<u><u>\$1</u></u>

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

	Surplus Balance July 1, 2006	\$71,792
Less:	Surplus Appropriation - FY 2007	(68,892)
	Reserve for Cash Flow/Contingencies	(2,900)
		(71,792)
	Unappropriated Surplus Balance	0
Plus:	Revenue Estimate FY 2007	287,200
Less:	Regular Appropriations FY 2007	(287,200)
	Estimated Balance - June 30, 2007	0
Plus:	Revenue Estimate FY 2008	226,500
Less:	Appropriations FY 2008	
	Lottery Commission - General Purpose Account	(65,000)
	Education Improvement Fund - (PROMISE Scholarship)	(27,000)
	Economic Development Project Fund	(19,000)
	School Building Authority	(19,000)
	West Virginia Infrastructure Council	(40,000)
	Higher Education Improvement Fund	(10,000)
	State Park Improvement Fund	(5,000)
	Lottery Commission - Refundable Credit Reimbursement	(8,600)
	Lottery Commission - General Revenue Transfer	(12,900)
	Capitol Complex - Capital Outlays	(20,000)
	Estimated Balance - June 30, 2008	\$0

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

Source of Revenue	FY 2004 Actual Collections	FY 2005 Actual Collections	FY 2006 Actual Collections	FY 2007 Official Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate
Motor Fuel Taxes	\$272,398	\$311,625	\$320,757	\$315,000	\$360,000	\$325,000	\$325,000
Sales Tax on Fuel at Wholesale Level*	36,920	0	0	0	0	0	0
Registration Fees	83,146	88,074	86,976	88,008	88,835	88,528	88,124
Registration Fee: Highway Litter Control	1,578	1,856	1,692	1,664	1,681	1,675	1,667
Privilege Tax	176,700	176,495	171,479	168,422	167,999	167,622	167,284
Less Transfer to Industrial Access Road Fund	(2,948)	(2,424)	(3,005)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	5,726	13,212	24,569	10,285	15,151	11,869	11,693
Federal Reimbursement:							
Interstate Construction	51,524	59,047	58,447	72,700	90,700	90,700	72,700
Other Federal Aid Programs	179,521	245,376	236,998	328,389	286,500	266,500	286,500
Appalachian Program	123,042	108,766	97,375	120,200	120,100	120,200	120,100
Total	\$927,607	\$1,002,027	\$995,288	\$1,101,668	\$1,127,966	\$1,069,094	\$1,070,068

* As a result of the passage of SB 496, effective January 1, 2004, wholesale fuel tax will no longer be reported separately. It will be combined with the other fuel taxes under the Motor Fuel Taxes.

State Road Fund
Statement of Revenues, Expenditures,
and Changes in Cash Liquidity
(Expressed in Thousands)

	Cash and Investment Balance - July 1, 2006	\$98,727
Plus:	Revenue Estimate - FY 2007	<u>1,101,668</u>
	Total Estimated Receipts and Balance	1,200,395
Less:	Regular Division of Highways Appropriations FY 2007	(1,026,231)
	Recommended Highways Supplemental Appropriation FY 2007	(59,000)
	Regular Division of Motor Vehicles Appropriation FY 2007	(37,333)
	Claims Against the State Road Fund	<u>(144) (1,122,708)</u>
	Estimated Balance - June 30, 2007	77,687
Plus:	Revenue Estimate - FY 2008	<u>1,127,966</u>
	Estimated Balance	1,205,653
Less:	Recommended Division of Highways Appropriation FY 2008	(1,072,169)
	Recommended Division of Motor Vehicles Appropriation FY 2008	(33,994)
	Recommended Claims Against the State Road Fund FY 2008	<u>(250) (1,106,413)</u>
	Estimated Cash and Investments Balance - June 30, 2008	<u><u>\$99,240</u></u>

Public Employees Insurance Reserve Fund
Recommended Appropriations
Fiscal Year 2008
(Nearest Dollar)

Fund #

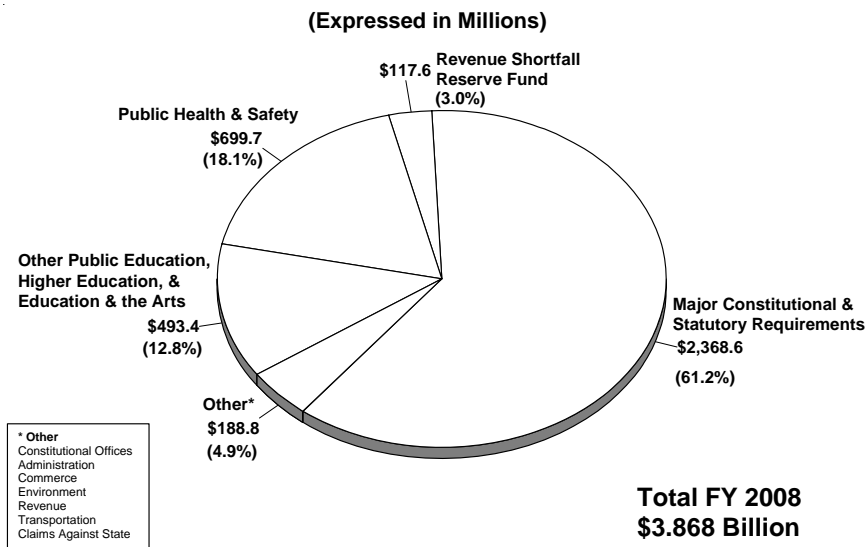
7400	State Budget Office - Public Employees Insurance Reserve Fund	<u>\$6,500,000</u>
	Total Public Employees Insurance Reserve Fund	<u>\$6,500,000</u>

Major Constitutional and Statutory Requirements Fiscal Year 2008

Each year there are several major constitutional or statutory requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2008 Executive Budget recommendations include expenditures of over \$2.368 billion of these major requirements and make up over 61.2% 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 will not be listed—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 that provides student financial aid.

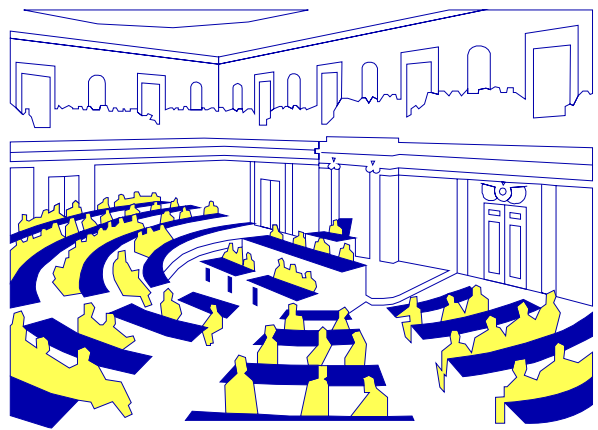
		Appropriations (in millions)
LEGISLATIVE BRANCH		\$42.3
JUDICIAL BRANCH		98.0
DEPARTMENT OF EDUCATION		
State Aid to Schools	1,067.0	
Public Employees Insurance Agency	191.8	1,258.8
DEBT SERVICE		
School Building Authority	23.4	
Lease Rental Payments for debt service on correctional facilities	16.0	39.4
SOCIAL SECURITY MATCHING		32.2
RETIREMENT		
Judges’ Retirement	6.0	
Public Employees Retirement	38.1	
Teachers’ Retirement	414.8	
Trooper Retirement	6.7	465.6
PUBLIC DEFENDER SERVICES		35.6
MEDICAID		396.7
Total		\$2,368.6



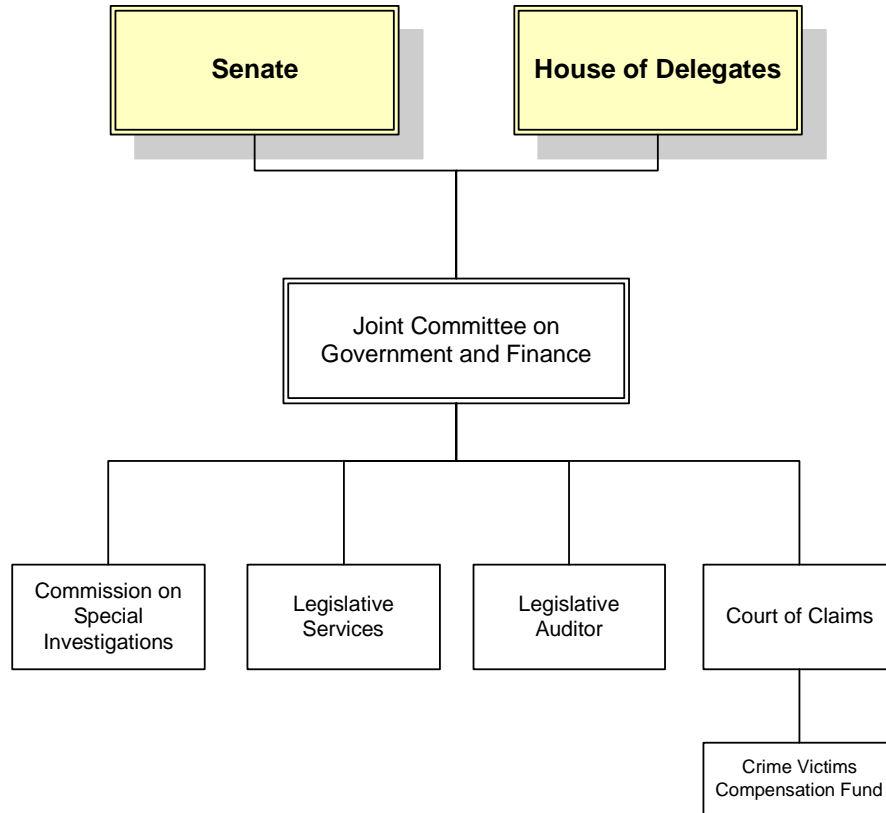
Summary of Primary Government Long-Term Debt Outstanding at June 30, 2004 through 2008 (Expressed in Thousands)

	6/30/04	6/30/05	6/30/06	Estimated 6/30/07	Estimated 6/30/08
General Obligation Debt					
Road Bonds	\$494,430	\$467,915	\$447,995	\$429,845	\$401,190
Infrastructure Bonds	277,449	273,014	294,903	287,147	278,949
SUBTOTAL	771,879	740,929	742,898	716,992	680,139
Revenue Bonds					
School Building Authority	275,950	385,965	365,935	337,040	312,930
EAST Fund	55,855	48,830	41,455	33,675	25,465
Economic Development Authority	249,895	236,005	228,840	221,565	214,125
WV Infrastructure and Jobs Development Council	89,550	88,710	89,020	86,080	83,090
Education	2,186	2,129	2,069	2,008	1,942
SUBTOTAL	673,436	761,639	727,319	680,368	637,552
Capital Leases					
Governmental Funds	287,004	343,779	345,386	331,410	318,000
Internal Service	13,223	10,558	8,614	5,300	5,000
SUBTOTAL	300,227	354,337	354,000	336,710	323,000
TOTAL	\$1,745,542	\$1,856,905	\$1,824,217	\$1,734,070	\$1,640,691

LEGISLATIVE BRANCH



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 56 delegate districts of West Virginia.

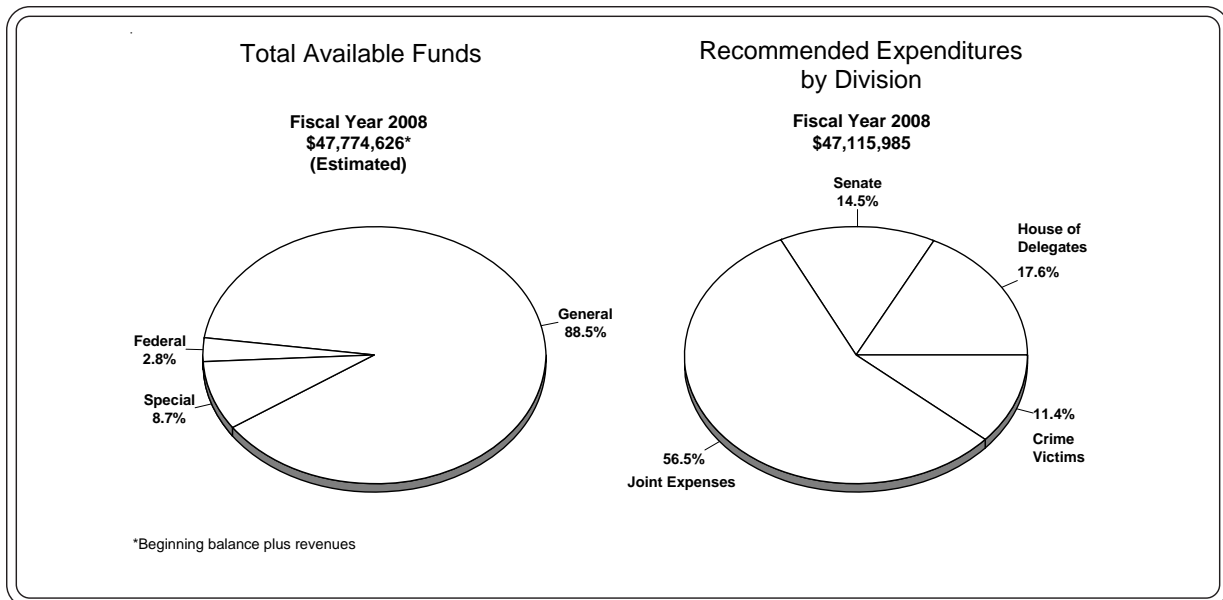
Legislative Sessions

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 the State's Budget Bill. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

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

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



House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	51.00	\$7,824,132	\$13,866,781	\$8,409,282	
Less: Reappropriated		(283,045)	(5,477,499)	0	
TOTAL	51.00	7,541,087	8,389,282	8,409,282	8,409,282
EXPENDITURE BY FUND					
General Fund					
FTE Positions		51.00	51.00	60.00	60.00
Compensation of Members		2,278,833	3,264,218	2,270,000	2,270,000
Compensation and Per Diem of Officers and Employees		600,000	680,000	700,000	700,000
Current Expenses and Contingent Fund		3,708,695	7,401,756	4,221,162	4,221,162
Expenses of Members		1,206,740	2,252,687	1,190,000	1,190,000
Technology Improvements		0	240,000	0	0
BRIM Premium		29,864	28,120	28,120	28,120
Less: Reappropriated		(283,045)	(5,477,499)	0	0
Subtotal: General Fund		7,541,087	8,389,282	8,409,282	8,409,282
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		51.00	51.00	60.00	60.00
TOTAL EXPENDITURES		\$7,541,087	\$8,389,282	\$8,409,282	\$8,409,282

Senate Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	40.00	\$5,016,499	\$26,411,888	\$6,930,404	
Less: Reappropriated		(932)	(19,481,484)	0	
TOTAL	40.00	5,015,567	6,930,404	6,930,404	6,930,404
EXPENDITURE BY FUND					
General Fund					
FTE Positions		40.00	40.00	40.00	40.00
Compensation of Members		785,031	3,270,160	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,565,222	9,079,773	3,003,210	3,003,210
Employee Benefits		500,523	2,094,974	597,712	597,712
Current Expenses and Contingent Fund		378,678	4,761,896	700,000	700,000
Repairs and Alterations		102,572	1,593,305	450,000	450,000
Computer Supplies		8,939	395,421	40,000	40,000
Computer Systems		38,532	1,676,814	250,000	250,000
Printing Blue Book		127,310	441,719	150,000	150,000
Expense of Members		477,598	2,948,345	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		32,094	29,481	29,482	29,482
Less: Reappropriated		(932)	(19,481,484)	0	0
Subtotal: General Fund		5,015,567	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	40.00	40.00	40.00
TOTAL EXPENDITURES		\$5,015,567	\$6,930,404	\$6,930,404	\$6,930,404

Joint Expenses
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	115.00	\$19,940,939	\$42,404,462	\$23,986,393	
Court of Claims	5.00	2,722,105	12,510,818	4,778,937	
Less: Reappropriated		(2,526,397)	(30,241,016)	0	
TOTAL	120.00	20,136,647	24,674,264	28,765,330	32,434,940
EXPENDITURE BY FUND					
General Fund					
FTE Positions		110.25	115.00	118.00	118.00
Joint Committee on Government Finance		6,904,175	11,310,773	6,971,393	6,971,393
Legislative Printing		798,391	3,571,144	800,000	800,000
Legislative Rule-Making Review Committee		138,525	1,588,983	155,000	155,000
Legislative Computer System		945,078	3,960,000	950,000	950,000
Joint Standing Committee on Education		74,363	177,132	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	20,000,000	15,000,000	15,000,000
BRIM Premium		22,000	22,000	22,000	22,000
Technology Improvements		0	240,000	0	0
Supplement for PERS & TERS 2006		10,000,000	0	0	0
Claims Against the State		1,058,407	1,314,580	0	3,000,000
Less: Reappropriated		(1,890,054)	(22,336,762)	0	0
Subtotal: General Fund		18,050,885	20,067,700	23,986,393	26,986,393
Federal Fund					
FTE Positions		0.00	0.00	1.00	1.00
Total Personal Services		32,300	34,531	40,000	40,000
Employee Benefits		0	8,500	13,000	13,000
Other Expenses		613,700	1,226,000	1,251,000	1,261,969
Subtotal: Federal Fund		646,000	1,269,031	1,304,000	1,314,969
Appropriated Special Fund					
FTE Positions		4.00	5.00	4.00	4.00
Total Personal Services		213,925	219,000	255,000	291,000
Employee Benefits		68,775	75,000	92,100	109,100
Other Expenses		1,758,905	10,881,357	3,127,837	3,733,478
Less: Reappropriated		(636,343)	(7,904,254)	0	0
Subtotal: Appropriated Special Fund		1,405,262	3,271,103	3,474,937	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		34,500	66,430	0	0
Subtotal: Nonappropriated Special Fund		34,500	66,430	0	0
TOTAL FTE POSITIONS		114.25	120.00	123.00	123.00
TOTAL EXPENDITURES		\$20,136,647	\$24,674,264	\$28,765,330	\$32,434,940

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.

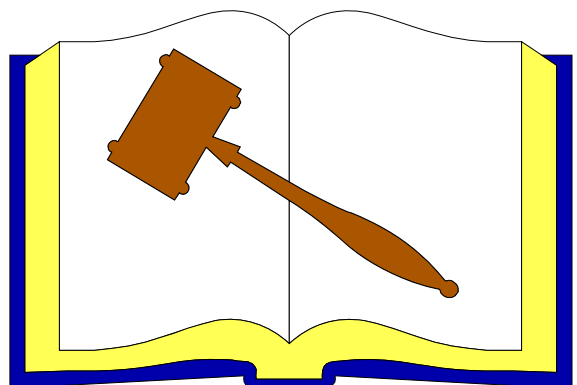
Goals/Objectives

- 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.

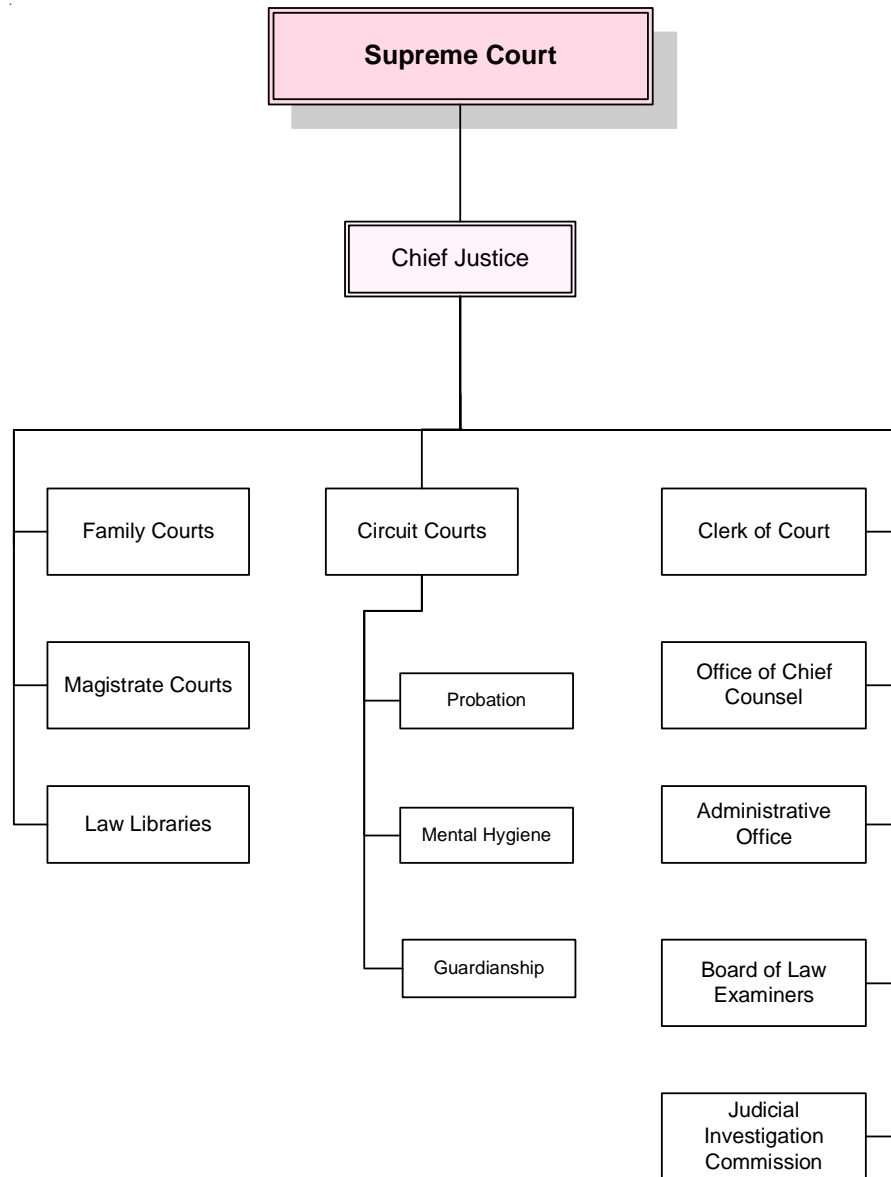
Performance Measures

<u>Fiscal Year</u>	<u>Actual 2002</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>
Crime victim claims received	522	671	674	698	749
Claims processed by the court (includes supplemental awards)	713	919	1,067	922	1,066
Amounts awarded by the court	\$1,372,544	\$2,221,185	\$2,173,785	\$1,934,468	\$2,145,656
Claims denied	16.6%	18.0%	17.0%	17.0%	19.0%
Funeral expenses as a part of total awards	9.9%	7.2%	12.0%	8.7%	11.5%
Medical expenses as a part of total awards	62.0%	69.0%	59.5%	56.0%	49.4%
Mental health expenses as a part of total awards	3.5%	2.3%	2.3%	4.7%	3.0%

JUDICIAL BRANCH



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

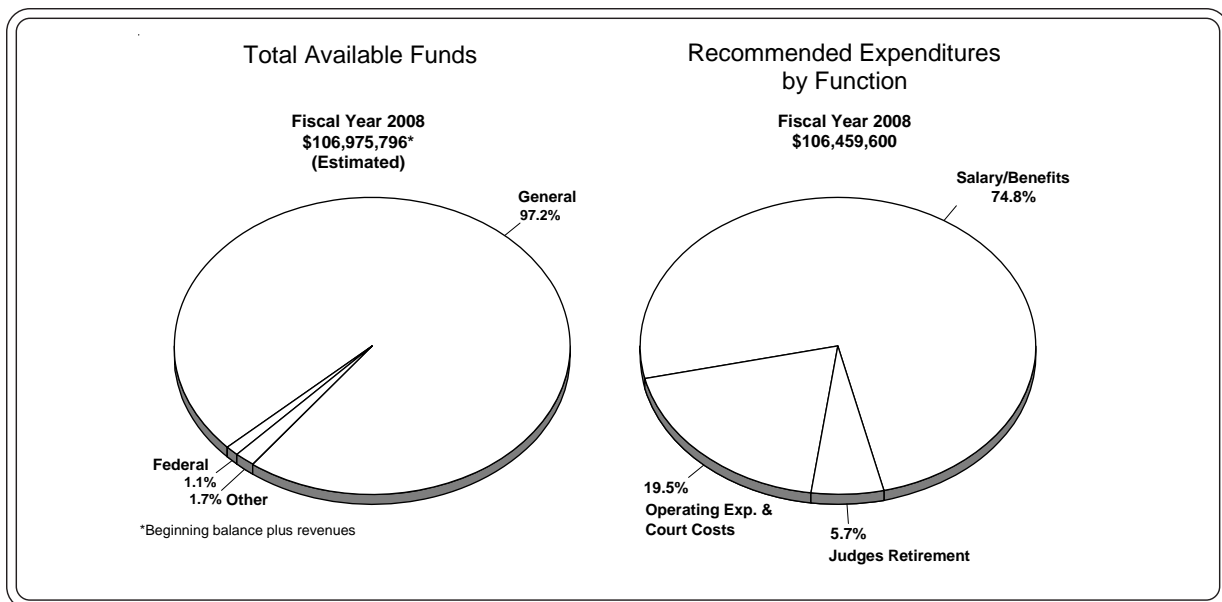
- Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Judicial Investigation Commission and Judicial Hearing Board

- Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provide access to legal information to employees and members of the judiciary and the public throughout the state.
- Provide basic collections of legal materials at the state capitol and in each judicial circuit throughout the state.
- Increase and improve the use of electronic document retrieval by employees of the judiciary.
- Continue to improve response time to requests for legal citation copies by State Law Library staff.
- Continue 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 spending authority of \$600,000 Federal Revenue.

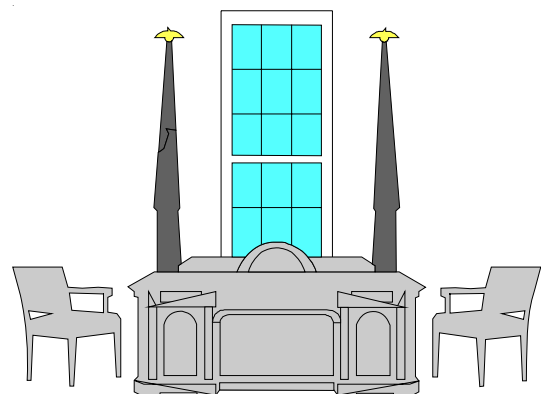
* This statement applies to the Supreme Court, Circuit Courts, Family Court, and Magistrate Court.

Supreme Court of Appeals
Expenditures

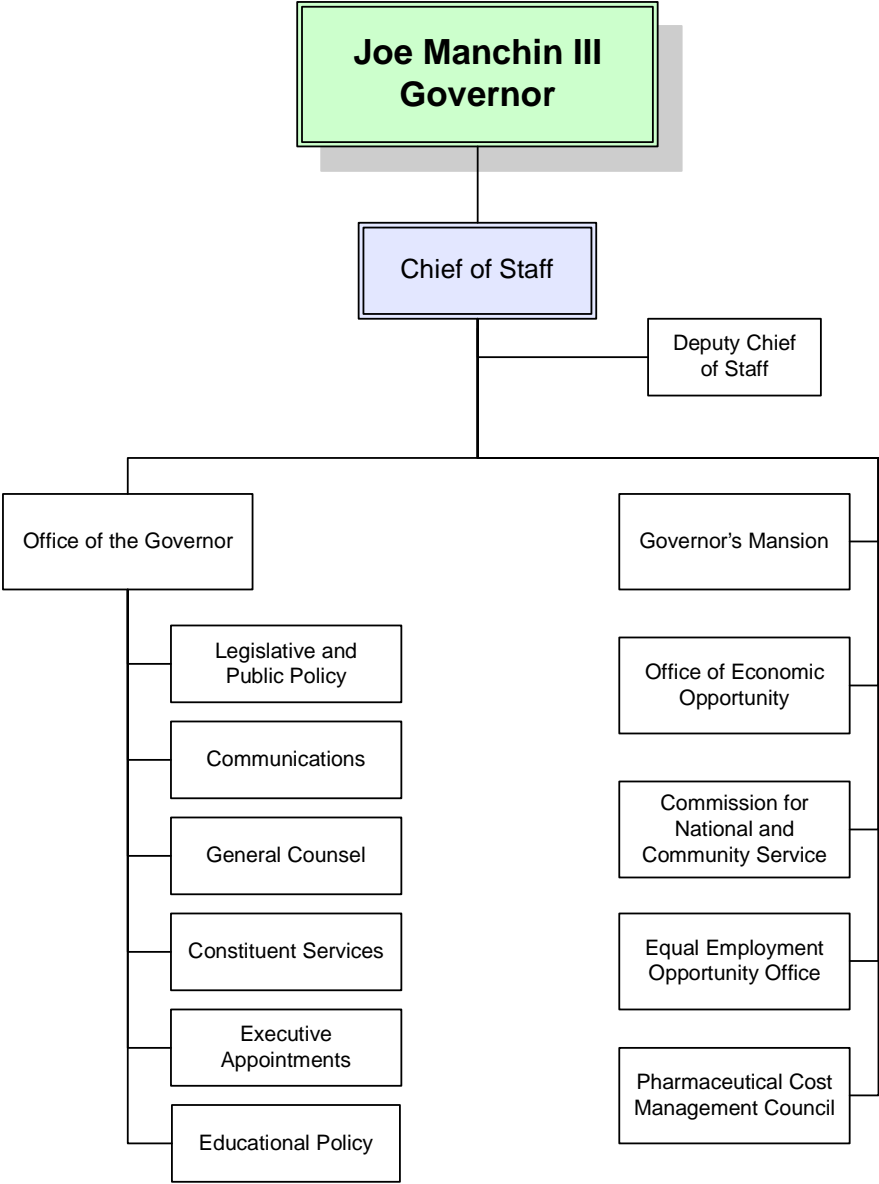
	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,208.25	\$87,758,001	\$102,158,305	\$105,859,600	
Less: Reappropriated		(2,019,039)	(1,437,977)	0	
TOTAL	1,208.25	85,738,962	100,720,328	105,859,600	106,459,600
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,188.00	1,208.25	1,208.75	1,208.75
Total Personal Services		51,359,638	57,618,794	60,533,454	60,533,454
Employee Benefits		21,741,461	23,633,915	25,177,726	25,177,726
Unclassified		13,129,424	18,020,596	18,350,420	18,350,420
Less: Reappropriated		(2,019,039)	(1,437,977)	0	0
Subtotal: General Fund*		84,211,484	97,835,328	104,061,600	104,061,600
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		14,863	0	0	0
Employee Benefits		5,521	0	0	0
Other Expenses		181,771	400,000	400,000	1,000,000
Subtotal: Federal Fund		202,155	400,000	400,000	1,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,324,923	2,485,000	1,398,000	1,398,000
Subtotal: Nonappropriated Special Fund		1,324,923	2,485,000	1,398,000	1,398,000
TOTAL FTE POSITIONS		1,188.00	1,208.25	1,208.75	1,208.75
TOTAL EXPENDITURES		\$85,738,562	\$100,720,328	\$105,859,600	\$106,459,600

* FY 2006 General Revenue included a \$1,500,000 surplus appropriation for Magistrates' Computer System.

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.

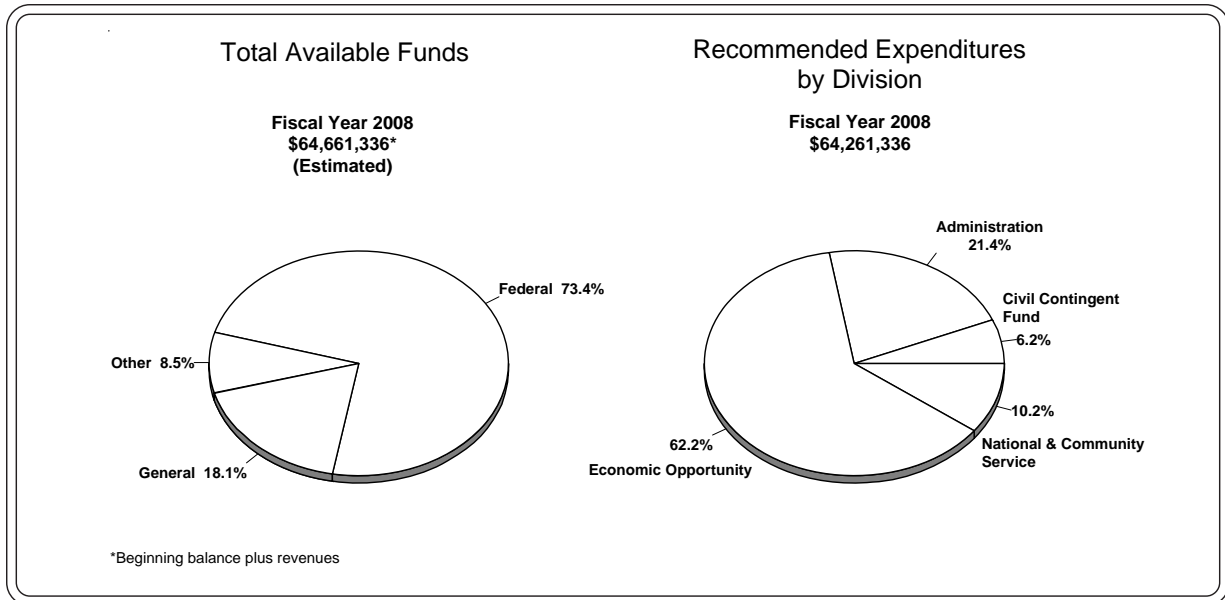
Goals/Objectives

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 through the Experimental Program to Stimulate Competitive Research (EPSCoR).
- 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 it regulates as well as to the public.
- Train cabinet secretaries on standard operating procedures as a guide for quality control.
- Pay down outstanding debt.
- Enact substantial ethics reforms.
- 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 Healthy Lifestyles legislation.
- Initiate the Preventive Care Pilot Program.
- 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.
- Emphasize services in community and in-home settings.

Recommended Improvements

- ✓ Additional \$30,000 for P-20 jobs council.
- ✓ Additional \$1,500,000 for Marlinton flood wall.
- ✓ Additional \$1,250,000 of federal spending authority to help the chronic homeless.
- ✓ Additional \$25,000,000 of federal spending authority for Home Revitalization Program.

Governor's Office
Governor's Mansion

Mission

The Governor's Mansion is a unique division of state government. It has its own budget separate from the Governor's Office. 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.

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>2004</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>
Make the First Family's home accessible to the people of West Virginia through public tours.						
Number of tourists	4,700	5,511	5,000	3,030*	5,000	5,000
Scheduled tours	200	204	250	132	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: \$9,757,444

homeless. Collaborating with existing supportive and training services promotes self-sufficiency and prevents reoccurring homelessness.

FTEs: 2.75 Annual Program Cost: \$1,500,000

Weatherization Technical Assistance Program

The purpose of the Weatherization 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: \$8,750,000

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

*Governor's Office
Office of Economic Opportunity*

Performance Measures

- ✓ For the last five years, the West Virginia Office of Economic Opportunity has been a leader and supporter of the implementation of Results Oriented Management and Accountability (ROMA)—a performance-based initiative designed to preserve the antipoverty focus of community action and to promote greater effectiveness among state and local agencies receiving Community Services Block Grant funds—developed in response to the federal Government Performance and Results Act of 1993. Largely due to the support of the West Virginia Office of Economic Opportunity, the West Virginia community action network is a leader in the nation for ROMA implementation, data analysis, and the development of a client intake system that produces unduplicated client characteristics and streamlined outcome, indicator, and service measures reporting statewide across multiple programs, services, and agencies.
- ✓ The West Virginia Weatherization Technical Assistance Program has also emerged as a leader in the nationwide Weatherization network. The director and staff provide stellar monitoring support and technical assistance to West Virginia Weatherization providers and other states. Also, the director has been elected as the eastern states Weatherization vice chair.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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	N/A	24	30	31	32
HUD funded providers brought on-line*	N/A	N/A	1	2	10	11
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	N/A	N/A	10	16
* The training and technical assistance provided to the homeless service (HUD funded) providers will enable them to be prepared to participate in the on-line homeless management information system.						

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

- Develop and improve infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administer 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.
- Coordinate the West Virginia Conference on Volunteerism, National Service, and Service-Learning as well as other training opportunities for nonprofit organizations and community volunteers.
- Administer 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 each year to finance postsecondary education or to repay student loans.
- Promote civic engagement to West Virginians of all ages.
- Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2010.
- Increase the number of volunteer opportunities posted on <www.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 or her 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 commission programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 3.75 Annual Program Cost: \$367,516

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: \$4,906,733

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: \$1,287,939

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

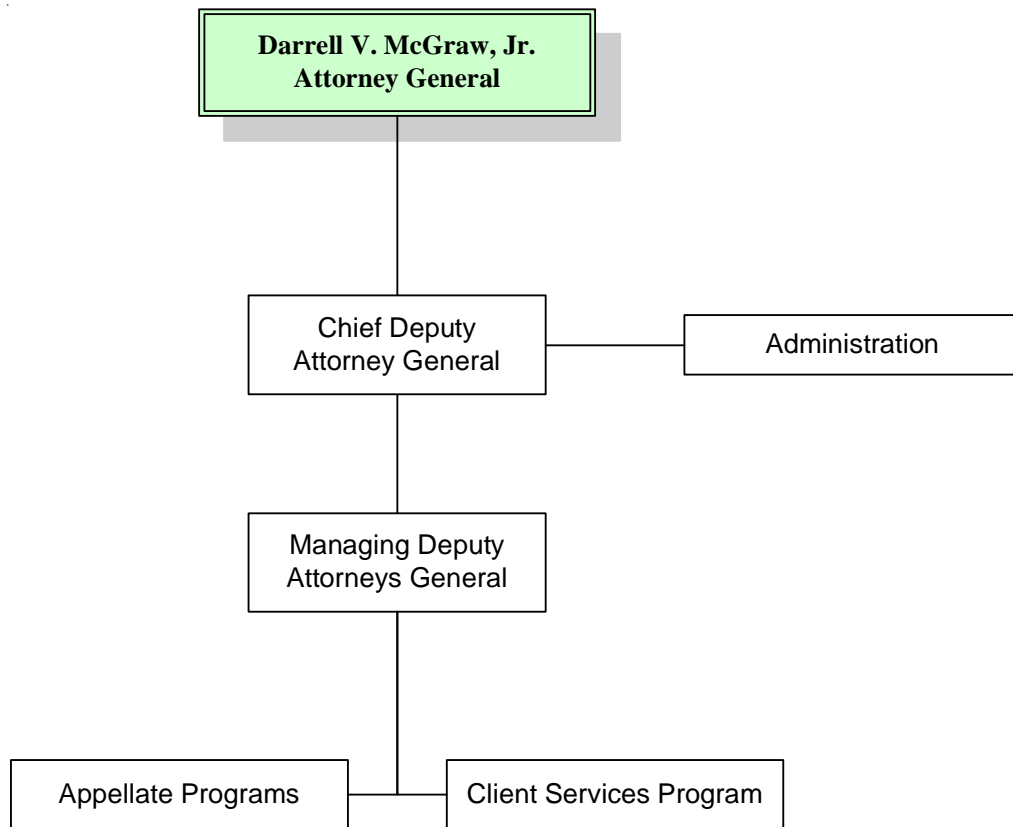
Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Ensure that 90% of AmeriCorps members complete their service and earn an education award each year to finance postsecondary education or to repay student loans.						
Members receiving an education award	83.2%	92.0%	N/A	93.0%	92.0%	92.0%
Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2010.						
Registered volunteers	725	1,340	N/A	2,090	2,800	3,500
Establish a local point of contact for volunteerism resources for each county by FY 2010.						
Counties with a point of contact	4	10	N/A	32	42	50

Governor's Office Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Cabinet on Children & Families	0.00	\$3,519,058	\$0	\$0	
Chief Technology Office	0.00	1,827,066	0	0	
Civil Contingent Fund	0.00	59,042,194	43,307,272	4,000,000	
Governor's Mansion	7.00	424,553	580,444	581,779	
Governor's Office	70.17	9,235,114	13,004,535	11,729,925	
Office of Economic Opportunity	6.00	9,872,382	13,607,444	13,607,444	
WV Commission for National and Community Service	7.83	5,917,165	6,339,164	6,562,188	
Less: Reappropriated		(16,134,006)	(29,847,789)	0	
Less: Surplus Appropriation		(3,027,583)	(2,250,866)	0	
TOTAL	91.00	70,675,943	44,740,204	36,481,336	64,261,336
EXPENDITURE BY FUND					
General Fund					
FTE Positions	61.00		61.00	58.50	58.50
Total Personal Services		2,556,091	3,021,674	2,979,100	2,979,100
Employee Benefits		851,741	919,181	871,187	871,187
Other Expenses		62,648,987	41,598,447	6,336,417	7,866,417
Less: Reappropriated		(16,134,006)	(29,648,940)	0	0
Less: Surplus Appropriation		(3,027,583)	(2,250,866)	0	0
Subtotal: General Fund		46,895,230	13,639,496	10,186,704	11,716,704
Federal Fund					
FTE Positions		24.50	24.50	27.50	27.50
Total Personal Services		644,597	1,073,850	1,106,800	1,106,800
Employee Benefits		191,725	350,560	359,782	359,782
Other Expenses		14,445,378	21,793,002	19,703,371	45,953,371
Subtotal: Federal Fund		15,281,700	23,217,412	21,169,953	47,419,953
Appropriated Special Fund					
FTE Positions	10.00		0.00	0.00	0.00
Total Personal Services		371,938	0	0	0
Employee Benefits		109,299	0	0	0
Other Expenses		1,471,980	198,849	0	0
Less: Reappropriated		0	(198,849)	0	0
Subtotal: Appropriated Special Fund		1,953,217	0	0	0
Nonappropriated Special Fund					
FTE Positions	3.00		5.50	5.50	5.50
Total Personal Services		333,262	349,235	383,435	383,435
Employee Benefits		101,661	132,908	148,147	148,147
Other Expenses		6,110,873	7,401,153	4,593,097	4,593,097
Subtotal: Nonappropriated Special Fund		6,545,796	7,883,296	5,124,679	5,124,679
TOTAL FTE POSITIONS		98.50	91.00	91.50	91.50
TOTAL EXPENDITURES		\$70,675,943	\$44,740,204	\$36,481,336	\$64,261,336

Attorney General



Attorney General

Mission

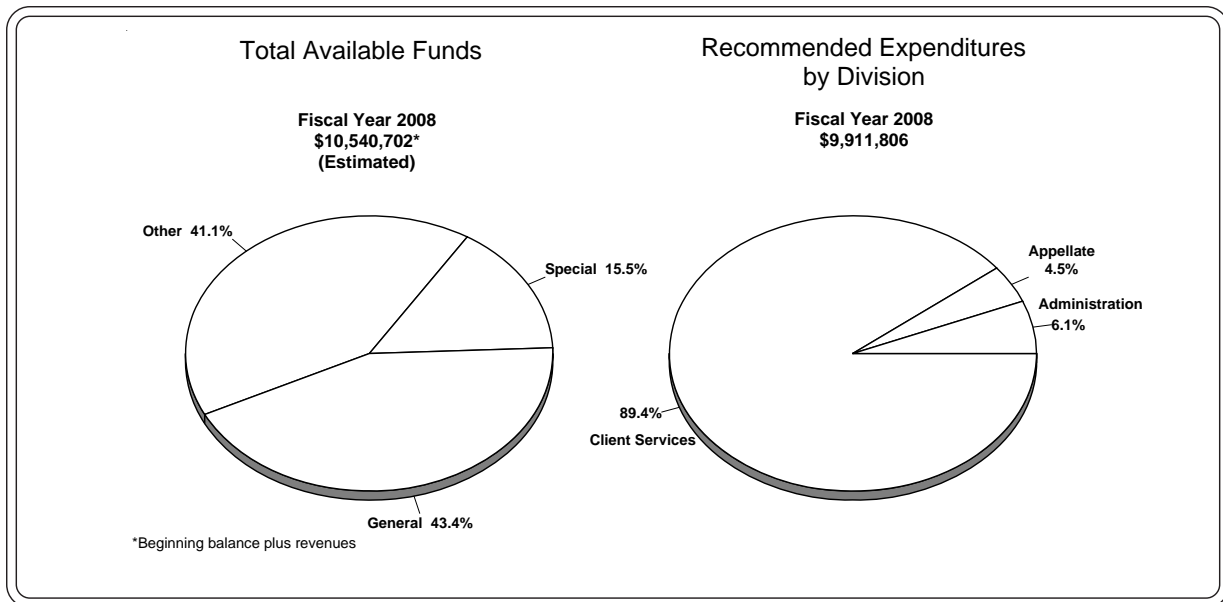
The Attorney General's constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state's consumer laws, to defend State convictions, and to defend the state's citizens' human rights.

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.

Recommend Improvements

- ✓ Additional \$420,000 to help pay for employees defending the old Workers' Compensation fund.



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 view 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 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.						
Attorney turnover	7	10	10	10	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 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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)	92	95	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%	100.0%	100.0%	99.8%	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.
- 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

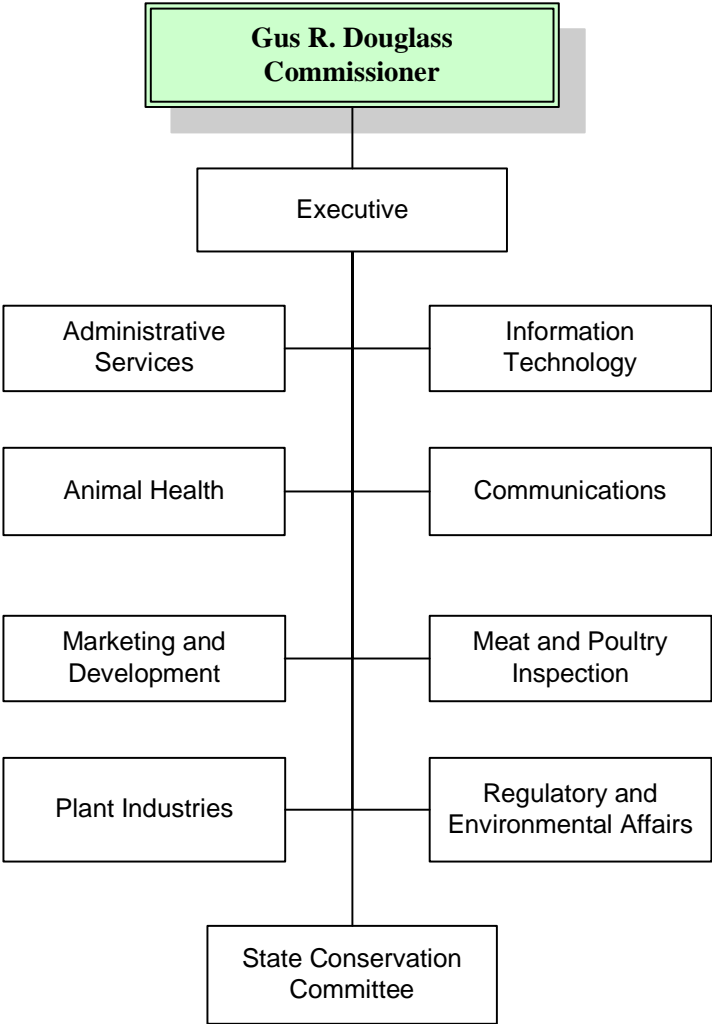
- ✓ The Client Services Division successfully defended the Tax Division against an approximate \$500 million refund exposure case that challenged the constitutionality of the state’s severance tax.
- ✓ The Client Services Division successfully negotiated a settlement with Cross Country Bank that resulted in \$1,998,758 debt relief and the cancellation of 2,168 accounts of West Virginia citizens.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Provide superior legal representation to the various state agencies and boards.						
Revenue (damages) from civil rights lawsuits (in thousands)	\$1,055	\$1,055	\$856	\$786	\$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	66	90	152	90	70

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	16.89	\$724,451	\$575,720	\$581,757	
Appellate	5.00	405,042	439,697	428,983	
Client Services	164.38	7,792,124	8,778,092	8,481,066	
Less: Reappropriated		(215,061)	(340,909)	0	
TOTAL	186.27	8,706,556	9,452,600	9,491,806	9,911,806
EXPENDITURE BY FUND					
General Fund					
FTE Positions		159.50	164.96	163.52	163.84
Total Personal Services		1,894,055	2,418,806	2,350,585	2,350,585
Employee Benefits		807,609	890,364	829,341	829,341
Other Expenses		979,892	749,517	537,852	957,852
Less: Reappropriated		(215,061)	(340,909)	0	0
Subtotal: General Fund		3,466,495	3,717,778	3,717,778	4,137,778
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		6.40	6.63	6.63	6.63
Total Personal Services		324,584	416,116	416,116	416,116
Employee Benefits		91,820	137,318	144,888	144,888
Other Expenses		27,806	902,557	914,987	914,987
Subtotal: Appropriated Special Fund		444,210	1,455,991	1,475,991	1,475,991
Nonappropriated Special Fund					
FTE Positions		14.25	14.68	15.00	14.68
Total Personal Services		365,203	707,351	707,351	707,351
Employee Benefits		188,003	225,166	225,166	225,166
Other Expenses		4,242,645	3,346,314	3,365,520	3,365,520
Subtotal: Nonappropriated Special Fund		4,795,851	4,278,831	4,298,037	4,298,037
TOTAL FTE POSITIONS		180.15	186.27	185.15	185.15
TOTAL EXPENDITURES		\$8,706,556	\$9,452,600	\$9,491,806	\$9,911,806

Department of Agriculture



Department of Agriculture

Mission

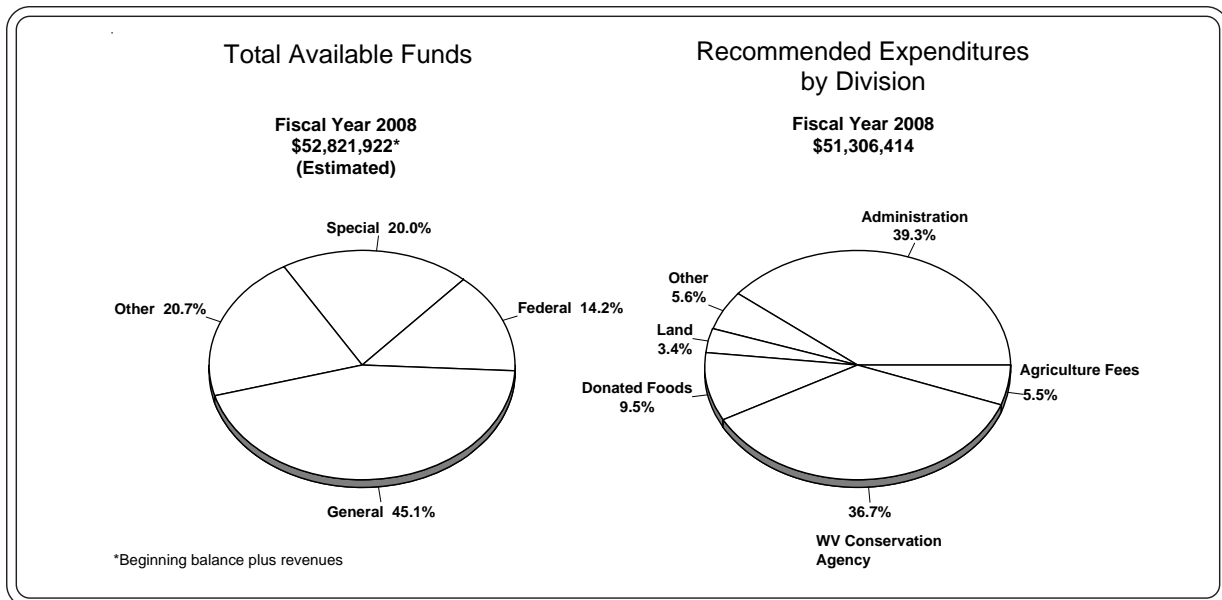
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislated mandates to protect and promote the agriculture industry. Critical functions of the 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 \$150,000 for rising costs of fuel, natural disasters, and acts of terrorism.
- ✓ Additional \$200,000 to replace federal funding of Homeland Security programs.
- ✓ Increase \$35,000 for BRIM payments.
- ✓ Additional \$100,000 to stop manifestation of forest lands due to the Gypsy Moth.
- ✓ Additional \$235,000 for equipment purchases for food safety and animal health.
- ✓ Additional \$75,000 for technology infrastructure.
- ✓ Additional \$2,960,000 for flood damage protection.



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 2009.

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: \$220,000

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:1.00 Annual Program Cost: \$1,043,296

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Complete a Level 3 biosecurity lab facility by the end of FY 2012.						
Completion of the Level 3 lab	N/A	N/A	N/A	1%	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	N/A	N/A	20%	30%	40%
Increase the number of farms assisted with coyote predation control by 20% by FY 2009.						
Farms served with coyote predation control	N/A	N/A	N/A	15.4%	*13.0%	16.0%
*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

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

- Identify and implement a centralized information technology asset management and accountability plan by the end of FY 2007.
- Develop and implement a comprehensive plan for data backup, system security, and disaster recovery by the end of FY 2007.

Performance Measures

This is a new division that has not yet developed performance measures.

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% to 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 the West Virginia State Animal Response Team by 2008.
- Test 100 % of the federally required animals to keep the state-free status for swine and bovine brucellosis, pseudorabies, and bovine tuberculosis.
- Register an additional five percent (to 68%) of the known 12,780 livestock premises by 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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	N/A	N/A	0%	12%	13%
Test 100% of the federally required animals to keep the state-free status for swine and bovine brucellosis, pseudorabies, and bovine tuberculosis.						
Federally required animals tested	N/A	N/A	N/A	100%	100%	100%
Register an additional five percent (to 68%) of the known 12,780 livestock premises by 2008.						
Registration of known livestock premises registered	N/A	N/A	N/A	63%	66%	68%

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

- Increase the level of electronic publication subscriptions to 7.5% by FY 2008.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase the level of electronic publication subscriptions to 7.5% by FY 2008.						
Subscribers receiving publications electronically*	2.25%	3.50%	N/A	4.75%	6.00%	7.50%
* Based on an average subscriber list of 60,000.						

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 by 14% (from 55,000 to 62,700) in FY 2008.
- Increase the number of agribusinesses worked with to 90 in FY 2008, providing individualized agribusiness assistance to companies in product development and market research, identification, and development.
- Increase by 12% (from 452,821 to 507,159) the number of cases of USDA commodity foods distributed to child nutrition program and agencies that serve needy families by FY 2008.
- Increase the number of educational apiary workshops conducted for beekeepers to 89 in FY 2008.

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: 20.25 Annual Program Cost: \$1,265,660

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: 3.00 Annual Program Cost: \$132,421

Donated Foods 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: 21.75 Annual Program Cost: \$5,066,683

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: 19.50 Annual Program Cost: \$2,351,213

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: \$533,290

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

*Department of Agriculture
Marketing and Development*

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase the livestock marketed via board sales/teleauctions by 14% (from 55,000 to 62,700) in FY 2008.						
Livestock marketed via board sales/teleauctions	50,000	50,000	N/A	55,000	58,850	62,700
Increase the number of agribusinesses worked with to 90 in FY 2008, providing individualized agribusiness assistance to companies in product development and market research, identification, and development.						
New agribusinesses worked with	N/A	80	N/A	83	88	90
Increase by 12% (from 452,821 to 507,159) the number of cases of USDA commodity foods distributed to child nutrition program and agencies that serve needy families by FY 2008.						
Cases of food distributed	55,478	432,197	N/A	452,821	479,990	507,159
Increase the number of educational apiary workshops conducted for beekeepers to 89 in FY 2008.						
Apiary workshops conducted	N/A	59	N/A	83	86	89

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 88% of commercial operations.
- Inspect monthly at least 70% 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.
- Initiate and fully implement by June 2007 the electronic transmission of inspection data in the performance based-inspection system.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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%	N/A	100%	100%	100%
Provide daily inspection of sanitation and processing operations in at least 88% of commercial operations.						
Daily processing inspection provided	72%	78%	N/A	82%	88%	93%
Inspect monthly at least 70% of custom plants (processing operations for private use).						
Custom plants inspected monthly	44%	40%	N/A	65%	70%	75%

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.
- Survey and treat 100% of the properties that qualify for gypsy moth suppression treatment.
- Set 100% of the gypsy moth traps slated for the 2008 trapping season for the Slow the Spread program.
- Increase substantially by 2008 the treatment areas for blackfly.

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.

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: 40.79 Annual Program Cost: \$3,513,705

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

*Department of Agriculture
Plant Industries*

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	95%	98%	N/A	95%	100%	100%
Registered nurseries inspected	100%	100%	N/A	100%	100%	100%
Nursery dealerships inspected	40%	41%	N/A	40%	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%	N/A	100%	100%	100%
Survey and treat 100% of the properties that qualify for gypsy moth suppression treatment.						
Qualifying properties treated	100%	N/A	N/A	100%	100%	100%
Set 100% of the gypsy moth traps slated for the 2008 trapping season for the Slow the Spread program.						
Planned gypsy moth traps set	100%	100%	N/A	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 2009.
- Increase product registration through a hand held unit using a computerized bar code system by 2008.
- Provide by 2007 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 2008.
- Update the West Virginia Agricultural Liming Materials Law to current industry standards by 2007 and the rule by 2008.
- Update by 2007 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 2008 (in cooperation with the United States Geological Survey), polymerase chain reaction methods to identify sources of E. coli contamination at stream sites where waters are deemed to be impaired.

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: 13.00 Annual Program Cost: \$868,600

of all pesticides, protects the groundwater, and implements EPA's worker protection standard in the state and in safe pesticide usage.

FTEs: 9.50 Annual Program Cost: \$554,565

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

***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: 11.00 Annual Program Cost: \$610,736

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

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Move to a paperless system for inspection and sample collection reports (currently in database programs) by the end of 2009.						
Completion of computerized programs through e-mail.	N/A	N/A	N/A	N/A	25%	75%
Begin testing feed samples for vitamins, minerals, drugs and aflatoxins using the new lab equipment—testing 250 samples by FY 2008.						
Analytical analysis of feed samples	N/A	N/A	N/A	N/A	125	250
Develop by 2008 (in cooperation with the United States Geological Survey), polymerase chain reaction methods to identify sources of E. coli contamination at stream sites where waters are deemed to be impaired.						
Status of develop E. coli identification methods	N/A	N/A	N/A	N/A	50%	100%

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; disseminates conservation information statewide; 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

- Provide conservation education programs, technical support, and management plans to conservation districts, land owners, and other groups.
- 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 40 educational presentations to elementary and secondary schools or other groups each year.
- Conduct 300 construction industry presentations each year.
- Comply with federal and state regulations to ensure proper operation and maintenance of flood control structures statewide.
- Conduct annual or quarterly inspections on all 169 flood control structures in the state.

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.

***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>).

***Grasslands Program**

This program improves the quality of the state's existing and potential pasture and hay lands through identification and implementation of grassland management plans with landowners through conservation districts.

***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.

*Department of Agriculture
West Virginia Conservation Agency*

***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.

***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:62.88 Annual Program Costs: \$8,443,965

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

Performance Measures

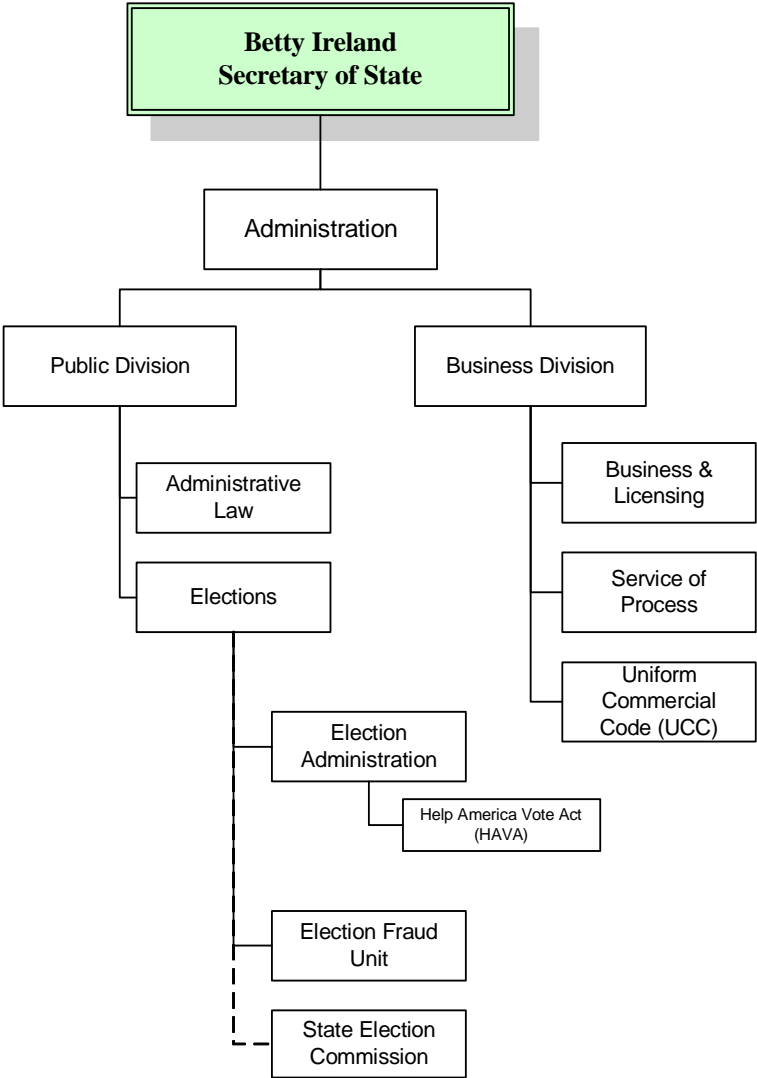
<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Develop 100 new nutrient management plans each year.						
New nutrient management plans developed	100	85	100	87	100	100
Conduct 40 educational presentations to elementary and secondary schools or other groups each year.						
Educational presentations conducted	22	20	20	38	40	40
Conduct 300 construction industry presentations each year.						
Construction industry presentations conducted	42	221	300	282	300	300
Conduct annual or quarterly inspections on all 169 flood control structures in the state.						
Inspections conducted on time	100%	100%	100%	100%	100%	100%

Department of Agriculture

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	204.05	\$15,356,055	\$22,011,531	\$18,688,697	
Agriculture Fees	29.00	2,192,289	2,606,811	2,606,811	
Donated Foods Program	0.00	3,336,735	4,500,000	4,500,000	
Fairs and Festivals	0.00	63,650	58,650	58,650	
Land	0.00	1,052,091	1,610,000	1,610,000	
Meat Inspection	21.50	1,254,663	1,486,179	1,486,179	
McCausland Memorial Farm	0.00	70,290	100,000	100,000	
Rural Rehabilitation	1.00	63,017	1,043,296	1,043,296	
WV Conservation Agency	94.85	14,742,908	23,249,986	17,432,781	
Less: Reappropriated		(3,065,696)	(8,146,988)	0	
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	
TOTAL	350.40	32,691,035	44,653,800	47,526,414	51,306,414
EXPENDITURE BY FUND					
General Fund					
FTE Positions		216.51	245.55	245.97	244.09
Total Personal Services		7,937,569	9,061,979	9,044,367	9,044,367
Employee Benefits		2,751,932	3,174,477	3,410,788	3,410,788
Other Expenses		14,051,153	17,996,259	5,804,171	9,559,171
Less: Reappropriated		(3,065,696)	(8,146,988)	0	0
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	0
Subtotal: General Fund		19,299,991	18,220,062	18,259,326	22,014,326
Federal Fund					
FTE Positions		45.25	29.68	29.54	29.68
Total Personal Services		1,059,930	1,403,638	1,404,076	1,404,076
Employee Benefits		311,029	516,467	522,083	522,083
Other Expenses		3,107,382	3,481,827	4,990,087	4,990,087
Subtotal: Federal Fund		4,478,341	5,401,932	6,916,246	6,916,246
Appropriated Special Fund					
FTE Positions		55.52	58.37	57.24	58.37
Total Personal Services		1,418,459	1,947,265	2,085,115	2,085,115
Employee Benefits		543,493	753,241	803,845	803,845
Other Expenses		4,636,568	5,642,065	6,886,147	6,886,147
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,598,520	8,342,571	9,775,107	9,775,107
Nonappropriated Special Fund					
FTE Positions		16.00	16.80	16.19	16.80
Total Personal Services		635,856	845,435	845,835	845,835
Employee Benefits		195,535	225,757	783,646	783,646
Other Expenses		1,482,792	11,643,043	10,971,254	10,971,254
Subtotal: Nonappropriated Special Fund		2,314,183	12,714,235	12,600,735	12,600,735
TOTAL FTE POSITIONS		333.28	350.40	348.94	348.94
TOTAL EXPENDITURES		\$32,691,035	\$44,678,800	\$47,551,414	\$51,306,414

Secretary of State's Office



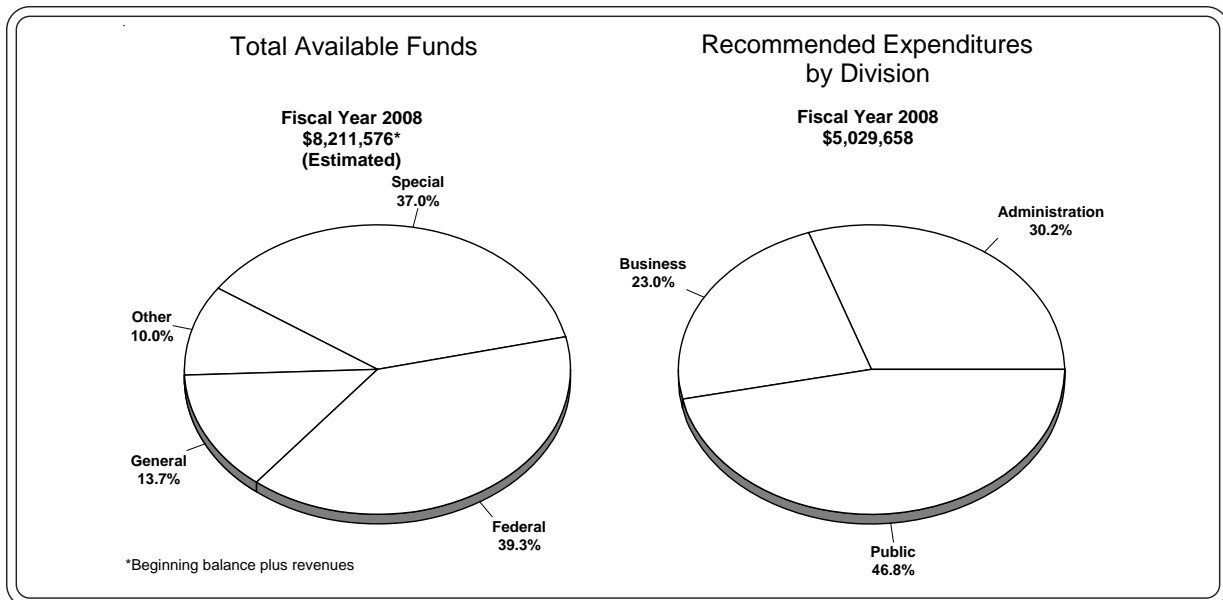
Secretary of State's Office

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 work force 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.



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 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.

- Implement digital signature by the end of FY 2007.

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Submit appropriation and expenditure schedules to the State Budget Office by established deadlines.						
Appropriation Requests delivered on time	100%	100%	100%	100%	100%	100%
Expenditures Schedules delivered on time	100%	100%	100%	100%	100%	100%
Implement digital signature by the end of FY 2007.						
Implement digital signature by the end of FY 2007	N/A	N/A	N/A	50%	100%	100%
Provide a maximum 24-hour (business day) turnaround time from the time the documents received to the time documents are returned to clients.						
24-hour turnaround time	90%	100%	100%	100%	100%	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 2008.

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.

FTEs:11.00 Annual Program Cost: \$687,642

Service of Process/Uniform Commercial Code

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:8.00 Annual Program Cost: \$470,064

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Complete and return all documents to clients within one business day.						
Documents returned within one business day	90%	100%	100%	100%	100%	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. Operate a fully functional Election Fraud Unit.

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 (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 350 voter registration opportunities per year by FY 2008.
 - * 250 one-on-one voter registration drives
 - * 100 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: \$185,202

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: 10.30 Annual Program Cost: \$1,167,276

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: \$162,724

Help America Vote Act

The Help America Vote Act program implements the federal Help America Vote Act of 2002 and provides future guidance and support for the public regarding this Act.

FTEs: 1.70 Annual Program Cost: \$830,000

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

✓ Maintained compliance with HAVA by providing new voting systems and voting procedures during FY 2006.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Establish two sustainable voter education/public awareness initiatives per year.						
Voter education initiatives established	N/A	N/A	N/A	3	2	2
Provide 350 voter registration opportunities per year by FY 2008.						
Voter registration opportunities provided	N/A	N/A	N/A	280	310	350

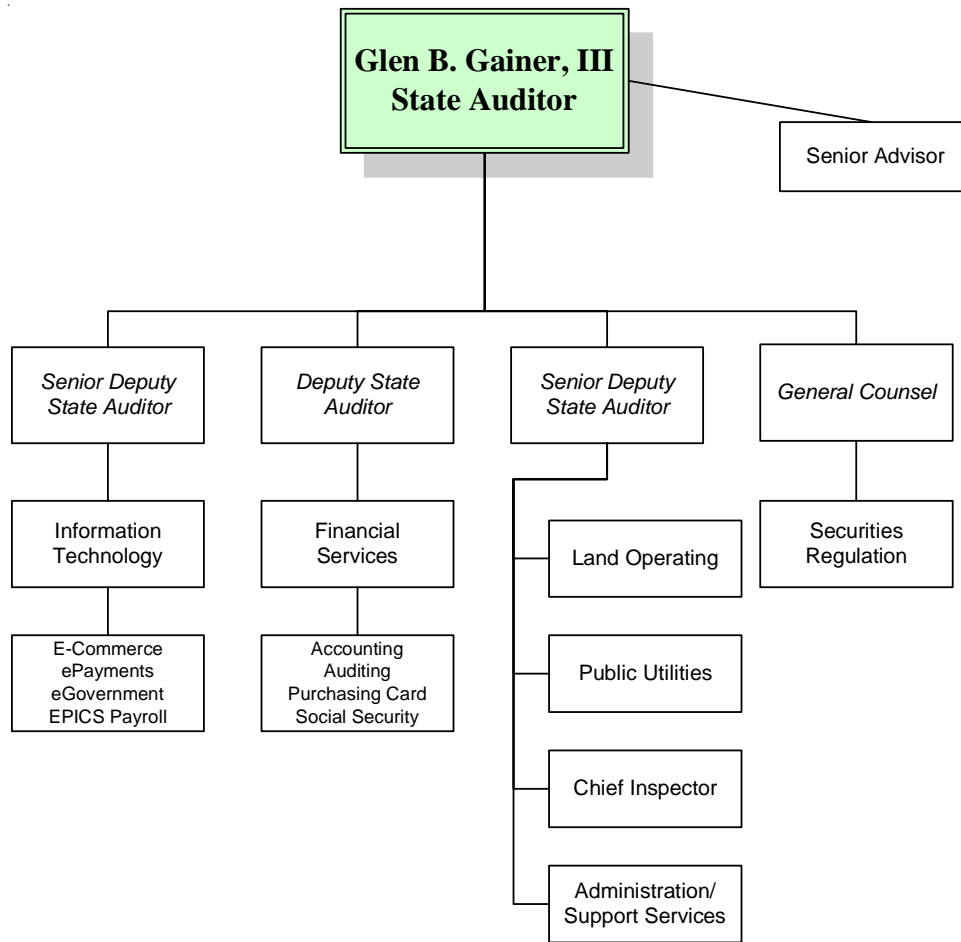
Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	19.00	\$1,618,295	\$2,084,954	\$1,516,475	
Business Division	19.00	1,030,611	1,185,738	1,157,706	
Public Division	18.00	14,760,998	9,480,565	2,355,477	
Less: Reappropriated		(1,943,945)	(1,198,768)	0	
TOTAL	56.00	15,465,959	11,552,489	5,029,658	5,029,658
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.30	22.30	22.30	22.30
Total Personal Services		694,253	709,445	727,445	727,445
Employee Benefits		232,553	236,436	254,436	254,436
Other Expenses *		1,997,370	573,724	138,956	138,956
Less: Reappropriated *		(1,943,945)	(398,768)	0	0
Subtotal: General Fund		980,231	1,120,837	1,120,837	1,120,837
Federal Fund					
FTE Positions		2.80	1.70	1.70	1.70
Total Personal Services		88,790	95,000	75,000	75,000
Employee Benefits		30,613	35,425	28,030	28,030
Other Expenses		11,859,867	4,690,999	726,970	726,970
Subtotal: Federal Fund		11,979,270	4,821,424	830,000	830,000
Appropriated Special Fund					
FTE Positions		31.00	31.00	31.00	31.00
Total Personal Services		997,802	1,146,900	1,146,900	1,146,900
Employee Benefits		317,195	332,645	332,545	332,545
Other Expenses		1,061,786	1,855,306	1,055,406	1,055,406
Less: Reappropriated		0	(800,000)	0	0
Subtotal: Appropriated Special Fund		2,376,783	2,534,851	2,534,851	2,534,851
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		39,175	61,000	35,000	35,000
Employee Benefits		9,249	28,825	14,970	14,970
Other Expenses		81,251	2,985,552	494,000	494,000
Subtotal: Nonappropriated Special Fund		129,675	3,075,377	543,970	543,970
TOTAL FTE POSITIONS	57.10	56.00	56.00	56.00	56.00
TOTAL EXPENDITURES		\$15,465,959	\$11,552,489	\$5,029,658	\$5,029,658

* FY 2006 includes funding for the 2005 Pension Bond Amendment cost.

State Auditor's Office



State Auditor's Office

Mission

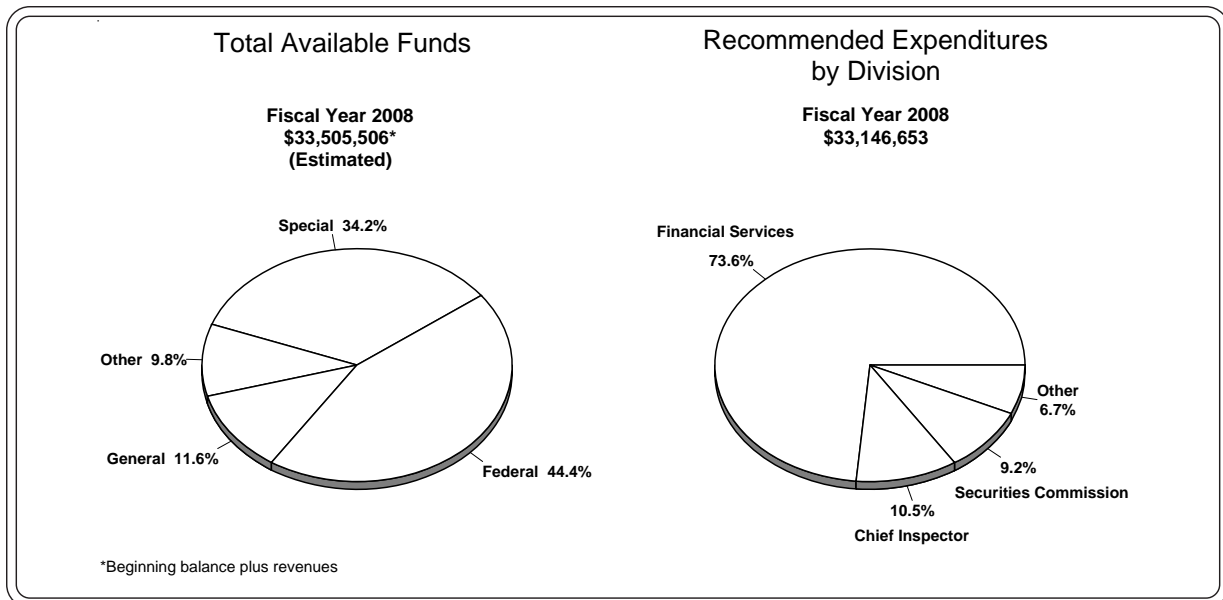
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

Goals/Objectives

- Ensures accurate and timely processing of vendor and payroll payments and accurate financial reporting of the state's revenues and expenditures.
- Maintains fund and subledgers on the West Virginia Financial Information Management System (WVFIMS) and the Employees Payroll Information Control System (EPICS), and provides the computer support required to maintain those programs.
- Administers the purchasing card program by monitoring card use and by providing controls to ensure compliance with purchasing card policies and procedures.
- Provides 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.
- Returns delinquent land to the county tax rolls through land sales.
- Provides regulation and/or registration of the buying and selling of stocks, bonds, partnership interest, and other securities; provides registration of broker/dealers, investment advisors, and their representatives.
- Enforces and investigates state securities, commodities, land sales, timeshares, and oil and gas law violations, and provides information to citizens concerning securities and other investment products.

Recommended Improvements

- ✓ Additional spending authority of \$90,117 for shortfall in employee benefits.
- ✓ Additional spending authority of \$1,883,298 to expand P-Card program to counties, cities, and school boards.



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

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Issue 99% of audits within established federal time frames by FY 2008.						
Audits issued within established time frames	97%	97%	97%	98%	98%	99%

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 and the purchasing card program.
- Provides training and technical support to all agencies participating in the purchasing card program.

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.

Purchasing Card

- 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.)

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

Purchasing Card

This program reduces the amount of paper transactions by providing all state agencies with a safe, secure, and more cost-effective payment alternative for small dollar purchases.
 FTEs 10.00 Annual Program Cost: \$1,216,702

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Complete preaudit paperwork in less than four days.						
Preaudit paperwork completed in less than four days	N/A	N/A	N/A	N/A	100%	100%
Issue month end reports within two working days.						
Month end reports issued within two working days	N/A	N/A	N/A	N/A	100%	100%

State Auditor's Office
Financial Services

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Conduct reviews or postaudits of all participants within two years.						
Participants reviewed or postaudited within two years	N/A	N/A	N/A	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	N/A	N/A	10%	10%

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: \$256,786

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: \$303,711

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Distribute to local governments the uncontested public utility taxes within 30 days of receipt.						
Taxes received and distributed within 30 days	94.90%	94.23%	N/A	96.64%	96.00%	96.00%
Make all records available via the Internet by 2010.						
Progress of records available via the Internet	N/A	N/A	N/A	N/A	70%	80%

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.
- Provides information and opportunities for investor education to investors and the general public.
- Investigates and resolves securities fraud complaints.

Goals/Objectives

- Automate the registration process by the end of FY 2008.
- Maintain fraud complaint resolutions at 90% each year.
- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Automate the registration process by the end of FY 2008.						
Progress of the automated registration process	N/A	N/A	N/A	N/A	50%	100%
Maintain fraud complaint resolutions at 90% each year.						
Fraud complaints resolved	78%	77%	90%	90%	90%	90%
Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties.						
Counties provided with senior seminars	N/A	60 %	75 %	65%	85%	90%
Counties provided with student seminars	19%	22%	28 %	40%	60%	65%

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

- Provide electronic payroll notification of deposit via e-mail or the Web 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.
- Maintain computer system uptime of 100%.

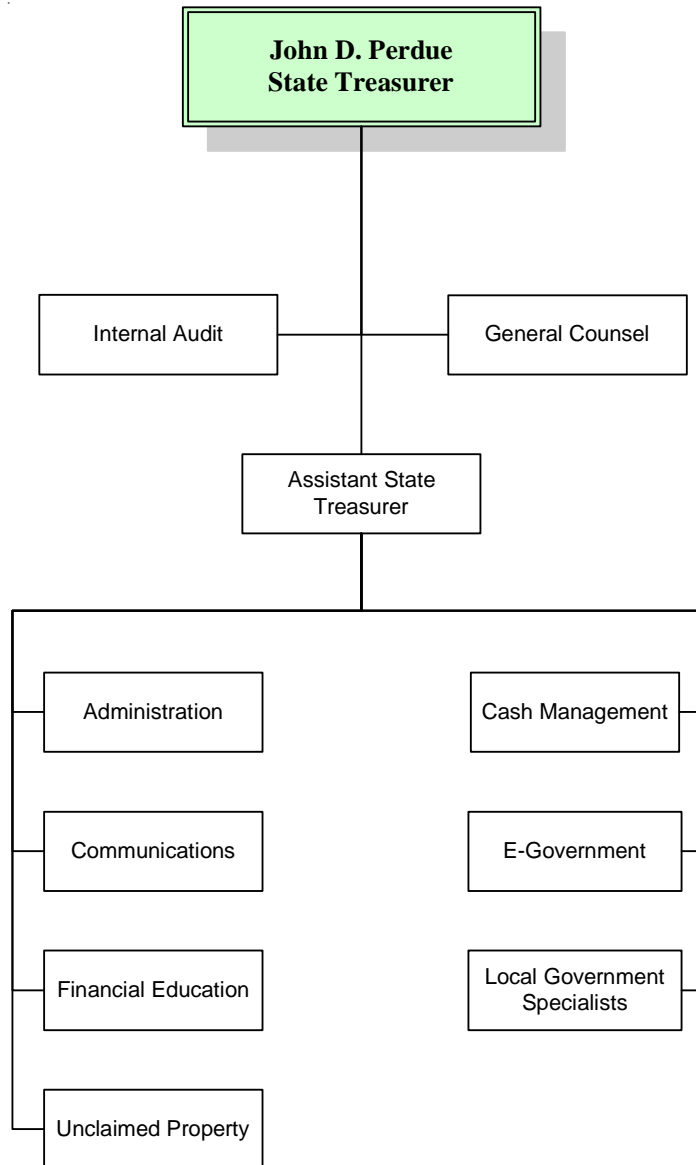
Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Provide electronic payroll notification of deposit via e-mail or the Web to all agencies by FY 2008.						
Progress of electronic payroll notification	70%	75%	80%	75%	80%	100%
Convert WVU and Fairmont State University to total electronic/imaged invoice presentation by the end of FY 2008.						
Electronic conversion progress for WVU and Fairmont	N/A	N/A	N/A	N/A	80%	100%
Maintain computer system uptime of 100%.						
Computer system uptime	99%	100%	100%	100%	100%	100%

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	75.40	\$12,652,458	\$22,028,955	\$22,943,531	
Chief Inspector Division	43.81	2,836,736	3,250,000	3,270,613	
Land Division	7.03	1,413,068	1,274,292	1,287,348	
Securities Commission	27.56	2,689,723	2,857,518	2,871,746	
Technology Support	0.00	826,330	800,000	800,000	
Less: Reappropriated		0	0	0	
TOTAL	153.80	20,418,315	30,210,765	31,173,238	33,146,653
EXPENDITURE BY FUND					
General Fund					
FTE Positions		68.00	57.88	65.00	65.00
Total Personal Services		2,202,416	2,176,997	2,178,097	2,178,097
Employee Benefits		771,983	769,039	769,039	769,039
Other Expenses		655,367	713,754	712,654	712,654
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,629,766	3,659,790	3,659,790	3,659,790
Federal Fund					
FTE Positions		1.50	1.34	1.00	1.00
Total Personal Services		60,839	60,779	60,779	60,779
Employee Benefits		14,193	20,580	20,580	20,580
Other Expenses		7,722,169	13,921,008	13,921,008	13,921,008
Subtotal: Federal Fund		7,797,201	14,002,367	14,002,367	14,002,367
Appropriated Special Fund					
FTE Positions		73.50	85.45	78.80	78.80
Total Personal Services		3,376,693	3,850,352	3,850,352	3,850,352
Employee Benefits		1,074,042	1,293,233	1,356,145	1,356,145
Other Expenses		3,383,657	3,603,437	3,603,437	5,576,852
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,834,392	8,747,022	8,809,934	10,783,349
Nonappropriated Special Fund					
FTE Positions		4.00	9.13	6.00	6.00
Total Personal Services		257,383	365,011	365,011	365,011
Employee Benefits		80,817	123,595	126,541	126,541
Other Expenses		818,756	3,312,980	4,209,595	4,209,595
Subtotal: Nonappropriated Special Fund		1,156,956	3,801,586	4,701,147	4,701,147
TOTAL FTE POSITIONS		147.00	153.80	150.80	150.80
TOTAL EXPENDITURES		\$20,418,315	\$30,210,765	\$31,173,238	\$33,146,653

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 and the Prepaid Tuition Trust Fund as prescribed in the Internal Revenue Code and the West Virginia Code.
- Administers a deferred compensation program for West Virginia government employees as prescribed in the Internal Revenue Code and the West Virginia Code.
- Carries out the intent of the Uniform Unclaimed Property Act.

Goals/Objectives

Provide state agencies with effective methods of receiving revenues and disbursing funds (both electronic commerce and traditional paper transactions).

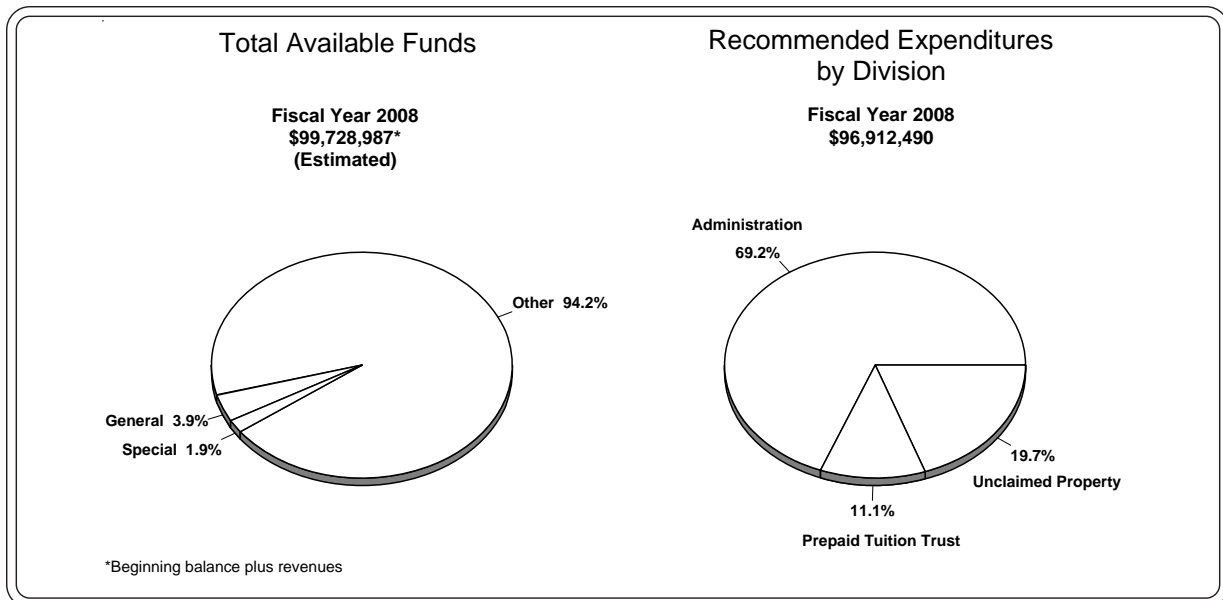
- Increase the volume of electronic receipts by ten percent each fiscal year.

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.

- Fully fund (100%) the Prepaid Tuition Trust Fund by 2018.



Treasurer's Office

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

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.

FTEs: 77.15 Annual Program Cost: \$67,858,728

Technology Support and Acquisition

The Technology Support and Acquisition fund was established to maintain and develop the state purchasing card program, support the fiscal operations of the state (including the state centralized accounting system), and 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 assist West Virginia students and their families in preparing for the costs of higher education; increase the awareness of higher education's importance, make postsecondary education a higher priority among West Virginians; and promote increased enrollments at the state's public and private postsecondary institutions.

FTEs: 2.50 Annual Program Cost: \$10,651,952

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: 48.53 Annual Program Cost: \$18,993,306

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Increase the volume of electronic receipts by ten percent each fiscal year.						
Volume of electronic receipts objective reached	N/A	N/A	N/A	N/A	100%	100%
Fully fund (100%) the Prepaid Tuition Trust Fund by 2018.						
Funding level (actuarial soundness)	89%	94%	95%	95%	95%	96%
Increase assets under management of the state's deferred compensation plan to \$135 million by the end of FY 2011.						
Assets in the deferred compensation plan (in millions)	N/A	N/A	N/A	\$70.20	\$83.16	\$96.12

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase the number of employee participants in the state's deferred compensation plan to 8,100 by the end of FY 2011.						
Employee participants in deferred compensation plan	N/A	N/A	N/A	3,400	4,340	5,280
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	N/A	N/A	100%	100%	100%

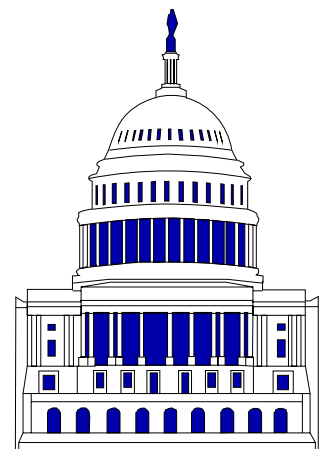
Recommended Improvements

- ✓ Additional spending authority of \$750,000 for College Savings Plan to increase marketing efforts.

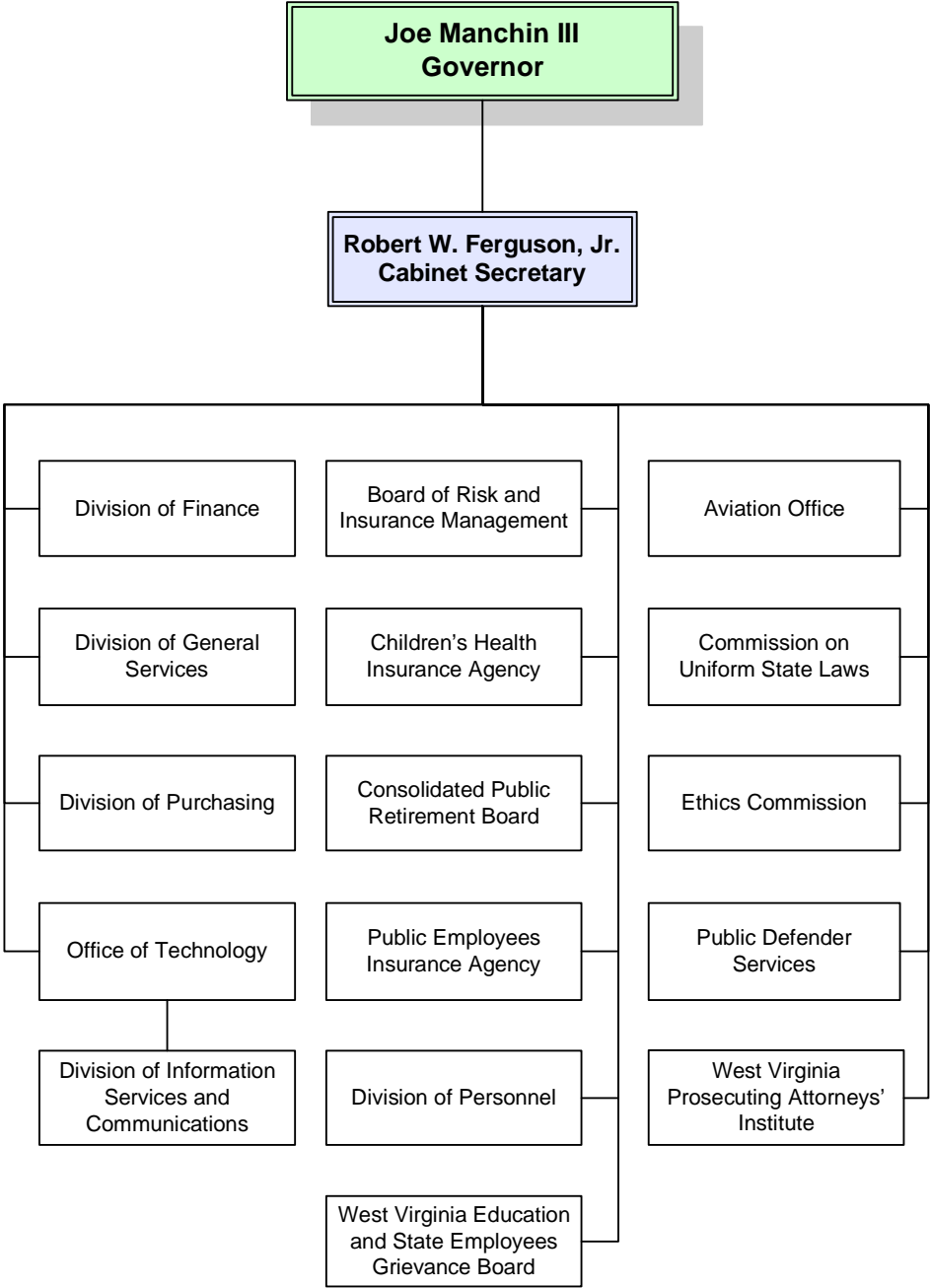
Treasurer's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	125.70	\$56,752,062	\$66,146,990	\$66,517,232	
College Prepaid Tuition & SMART529 Savings Program	0.00	3,600,000	7,651,952	10,651,952	
Unclaimed Property	0.00	11,993,486	18,993,306	18,993,306	
Less: Reappropriated		(986,865)	(364,258)	0	
TOTAL	125.70	71,358,683	92,427,990	96,162,490	96,912,490
EXPENDITURE BY FUND					
General Fund					
FTE Positions		37.63	38.09	42.15	37.72
Total Personal Services		2,032,298	2,285,367	2,286,467	2,286,467
Employee Benefits		616,116	716,059	696,241	696,241
Other Expenses		1,588,403	1,261,145	915,605	915,605
Less: Reappropriated		(986,865)	(364,258)	0	
Subtotal: General Fund		3,249,952	3,898,313	3,898,313	3,898,313
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	2.50	2.50
Total Personal Services		0	121,700	132,000	132,000
Employee Benefits		0	41,516	44,673	44,673
Other Expenses		346,385	963,736	950,279	1,700,279
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		346,385	1,126,952	1,126,952	1,876,952
Nonappropriated Special Fund					
FTE Positions		89.60	87.61	84.53	84.53
Total Personal Services		3,206,683	4,033,050	4,038,432	4,038,432
Employee Benefits		1,001,079	1,213,413	1,245,734	1,245,734
Other Expenses		63,554,584	82,156,262	85,853,059	85,853,059
Subtotal: Nonappropriated Special Fund		67,762,346	87,402,725	91,137,225	91,137,225
TOTAL FTE POSITIONS		127.23	125.70	124.75	124.75
TOTAL EXPENDITURES		\$71,358,683	\$92,427,990	\$96,162,490	\$96,912,490

DEPARTMENT
OF
ADMINISTRATION



Department of Administration



Department of Administration

Mission

The Department of Administration's mission is to provide quality support services for state agencies and employees, safeguard the financial resources of the citizens of West Virginia, and promote the ethical expenditure of public funds.

Goals/Objectives

Streamline processes to optimize services.

- Review the services provided by the department to identify streamlining opportunities for overlapping activities.
- Replace paper exchange throughout state government with imaging/Intranet solutions.
- Eliminate distribution of paper pay stubs by end of FY 2007.

Allocate human resources efficiently to optimize productivity and customer satisfaction.

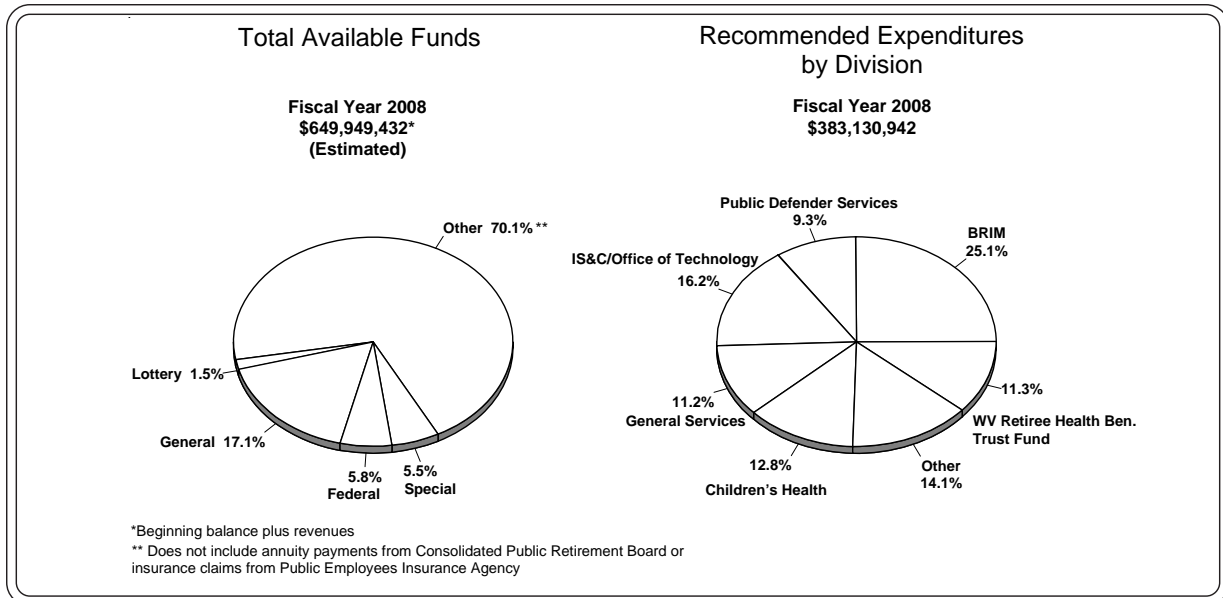
- Develop and amend on a continuing basis a long-term capital improvement plan that reflects historic preservation standards, accessibility under the federal Americans with Disabilities Act of 1990, and federal General Services Administration standards for individual work spaces.
- Fully implement a mandatory training and development program for managers and supervisors by FY 2007.

Allocate physical resources to optimize productivity and customer satisfaction.

- Identify opportunities to consolidate office space and transfer ownership from private to state.
- Construct new parking garage at the state capitol complex by end of FY 2008.
- Complete renovation of the Governor's mansion by the end of FY 2007.
- Complete renovation of Buildings 3, 5, and 6 by end of FY 2010.
- Complete renovation of Holly Grove by end of FY 2009.

Identify opportunities for the State to reduce costs or improve financial stability.

- Continue to review the possibilities of issuing pension bonds and tobacco securitization bonds.
- Review consolidation possibilities within the Department of Administration.



Department of Administration

Provide career development opportunities for employees.

- Provide career development and vocational, technical, and professional training opportunities. Provide tuition reimbursement in each agency/division.
- Promote awareness programs for managers and supervisors that emphasize employee empowerment, foster independent creative thought and actions, and include training on reward and recognition techniques.
- Support the State's affirmative action program by establishing clear goals and implementing procedures to recruit, hire, and retain members of protected classes.

Recommended Improvements

- ✓ Additional \$442,171 to pay all Secretary of Administration's employees from correct fund.

Department of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	2.23	\$42,084,614	\$41,767,280	\$41,726,011	
Board of Risk & Insurance Management	25.65	104,228,106	111,089,188	96,442,752	
Commission on Uniform State Laws	0.00	27,356	31,000	31,000	
Consolidated Public Retirement Board	73.00	2,259,698,886	993,508,737	843,116,604	
Division of Personnel	67.10	4,315,788	4,793,684	4,821,580	
Ethics Commission	5.50	494,680	700,000	700,000	
Finance Division	16.35	2,655,826	3,088,219	2,846,867	
General Services	124.15	41,187,871	43,249,202	42,774,769	
Information Services & Communications	238.29	46,714,577	55,844,673	56,240,337	
Office of Technology	8.00	1,461,354	5,905,405	2,034,788	
Public Employees Insurance Agency	61.20	647,255,083	704,394,956	767,590,582	
Purchasing Division	69.63	13,344,688	10,144,949	9,944,949	
Real Estate Division	0.00	0	0	0	
WV Childrens Health Insurance Agency	8.60	42,233,660	48,894,802	48,894,802	
WV Grievance Board	10.05	835,986	965,302	965,302	
WV Prosecuting Attorneys Institute	8.48	515,711	1,574,835	849,852	
WV Public Defender Services	13.25	30,600,925	31,599,889	30,589,120	
WV Retiree Health Benefits Trust Fund	0.00	0	0	0	
Less: Reappropriated		(3,035,412)	(7,899,334)	0	
TOTAL	731.48	3,234,619,699	2,049,652,787	1,949,569,315	1,973,594,541
EXPENDITURE BY FUND					
General Fund					
FTE Positions		84.16	92.36	93.11	116.36
Total Personal Services		3,143,545	3,894,282	3,796,154	5,229,812
Employee Benefits		1,067,163	1,273,570	1,255,639	1,769,445
Other Expenses		288,122,257	207,636,322	48,849,913	93,717,987
CHIP Payments		6,573,586	10,248,938	10,248,923	10,248,923
Less: Reappropriated		(3,035,008)	(7,335,482)	0	0
Subtotal: General Fund		295,871,543	215,717,630	64,150,629	110,966,167
Federal Fund					
FTE Positions		7.85	7.85	7.60	7.85
Total Personal Services		311,336	387,733	364,367	364,367
Employee Benefits		107,193	122,151	121,428	121,428
Other Expenses		2,059,724	2,755,798	2,661,541	2,661,541
CHIP Payments		32,675,352	34,862,088	34,858,463	34,858,463
Subtotal: Federal Fund		35,153,605	38,127,770	38,005,799	38,005,799
Appropriated Special Fund					
FTE Positions		311.02	311.32	311.32	311.32
Total Personal Services		12,879,669	20,538,854	20,538,854	23,080,544
Employee Benefits		3,760,260	6,506,486	6,616,707	7,484,561
Other Expenses		45,191,231	53,492,809	49,054,602	24,116,246
Less: Reappropriated		(404)	(563,852)	0	0
Subtotal: Appropriated Special Fund		61,830,756	79,974,297	76,210,163	54,681,351
Nonappropriated Special Fund					
FTE Positions		294.90	319.95	294.94	300.95
Total Personal Services		9,567,700	11,645,800	11,737,438	10,827,438
Employee Benefits		3,387,003	4,003,485	4,075,559	3,724,059
Other Expenses		176,292,324	177,660,999	162,926,133	162,926,133
Insurance and Annuity Payments		2,652,516,768	1,522,522,806	1,592,463,594	1,592,463,594
Subtotal: Nonappropriated Special Fund		2,841,763,795	1,715,833,090	1,771,202,724	1,769,941,224
TOTAL FTE POSITIONS		697.93	731.48	706.97	736.48
TOTAL EXPENDITURES		\$3,234,619,699	\$2,049,652,787	\$1,949,569,315	\$1,973,594,541

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	2.23	\$42,084,614	\$41,767,280	\$41,726,011	
Less: Reappropriated		(958,731)	(41,269)	0	
TOTAL	2.23	41,125,883	41,726,011	41,726,011	16,773,182
EXPENDITURE BY FUND					
General Fund					
FTE Positions	2.23		2.23	2.23	9.00
Total Personal Services		171,237	167,208	167,208	525,945
Employee Benefits		39,095	37,372	37,372	125,806
Other Expenses		16,908,103	16,162,700	16,121,431	16,121,431
Less: Reappropriated		(958,731)	(41,269)	0	0
Subtotal: General Fund*		16,159,704	16,326,011	16,326,011	16,773,182
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		24,966,179	25,400,000	25,400,000	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund **		24,966,179	25,400,000	25,400,000	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	2.23		2.23	2.23	9.00
TOTAL EXPENDITURES		\$41,125,883	\$41,726,011	\$41,726,011	\$16,773,182

*Includes lease rental payments.

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

Department of Administration

Board of Risk and Insurance Management

Mission

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

Operations

BRIM provides insurance for various programs:

- * State entity program—Property and casualty insurance to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program—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 by third party administrators.

Loss Control

- Advise customers in developing strategies and policies, identifying exposures, and aid customers in preventing losses and claims.
- Provide 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 information through the mailing 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 2006 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 2006 CAFR.
- Produce a CAFR that has an unqualified opinion from the independent auditors.

Performance Measures

- ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2005 CAFR. This award has been received for the last eleven consecutive years (FY 1995 through FY 2005).
- ✓ Unqualified audit opinions for FY 1996 through FY 2006.

Board of Risk and Insurance Management

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Maintain or achieve positive retained earnings in each line of business by FY 2013.						
State retained earnings (in thousands)	(\$15,691)	\$7,194	\$8,000	\$34,062	\$28,000	\$26,000
SB 3 retained earnings (in thousands)	(\$29,572)	(\$27,197)	(\$25,000)	(\$15,496)	(\$10,800)	(\$8,700)
Mine subsidence retained earnings (in thousands)	\$17,357	\$19,729	\$19,750	\$22,220	\$22,000	\$22,500

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.65	\$104,228,106	\$111,089,188	\$96,442,752	
Less: Reappropriated		0	0	0	
TOTAL	25.65	104,228,106	111,089,188	96,442,752	96,442,752
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	25.65	25.60	25.60
Total Personal Services		919,801	1,183,378	1,185,968	1,185,968
Employee Benefits		290,947	349,230	349,715	349,715
Other Expenses		103,017,358	109,556,580	94,907,069	94,907,069
Subtotal: Nonappropriated Special Fund		104,228,106	111,089,188	96,442,752	96,442,752
TOTAL FTE POSITIONS		26.05	25.65	25.60	25.60
TOTAL EXPENDITURES		\$104,228,106	\$111,089,188	\$96,442,752	\$96,442,752

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 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>2004</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>
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.						
New acts promulgated by the national conference	8	3	5	4	8	4
Uniform acts recommended by the commission	6	3	4	3	5	3
Uniform acts introduced to the Legislature	7	3	N/A	5	N/A	2
Uniform acts enacted by the Legislature	2	0	N/A	1	N/A	1

Recommended Improvements

- ✓ Additional \$9,000 for increased costs of travel.

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Uniform State Laws	0.00	\$27,356	\$31,000	\$31,000	
Less: Reappropriated		0	0	0	
TOTAL	0.00	27,356	31,000	31,000	40,000
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		27,356	31,000	31,000	40,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		27,356	31,000	31,000	40,000
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		\$27,356	\$31,000	\$31,000	\$40,000

Consolidated Public Retirement Board

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly manages the collection and investment of the members' contributions, guarantees 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
 - * Teachers' Retirement System
 - * Teachers' Defined Contribution Retirement System
 - * 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

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 2009.
- Implement a database to consolidate multiple existing networks by FY 2010.
- Redesign loan system computer coding by the end of FY 2007.

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 83% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2008.
- 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>2004</u>	<u>Actual</u> <u>2006</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>
Redesign loan system computer coding by the end of FY 2007.						
Completion of loan system computer coding redesign	N/A	5%	50%	5%	100%	N/A

Consolidated Public Retirement Board

Performance Measures (continued)

Fiscal Year	Actual 2004	Actual 2006	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Increase to 83% the number of retirees receiving monthly annuities by direct deposit versus paper checks in FY 2008.						
Annuities received through direct deposit	N/A	76%	77%	77%	80%	83%
Conduct compliance audits on all plans by FY 2009.						
Completion of compliance audits on all plans	N/A	N/A	10%	0%	10%	50%
Secure remittance of all contributions either by automated clearinghouse (ACH) debit/credit or lockbox in FY 2009.						
Remittance of PERS contributions by ACH	N/A	79%	85%	75%	80%	90%
Remittance of TRS contributions by ACH	N/A	N/A	30%	0%	85%	95%
Remittance of TDC contributions by ACH	N/A	N/A	30%	0%	85%	95%
Remittance of DSRS contributions by ACH	N/A	N/A	30%	0%	90%	95%

Consolidated Public Retirement Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Bd	73.00	\$2,259,698,886	\$993,508,737	\$843,116,604	
Less: Reappropriated		(1,751,314)	(248,686)	0	
TOTAL	73.00	2,257,947,572	993,260,051	843,116,604	843,116,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		62,595	100,000	0	0
Employee Benefits		11,361	18,150	0	0
Other Expenses		238,767,658	150,647,536	0	0
Less: Reappropriated		(1,751,314)	(248,686)	0	0
Subtotal: General Fund		237,090,300	150,517,000	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 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	73.00	73.00	73.00
Total Personal Services		2,298,697	2,703,466	2,838,429	2,838,429
Employee Benefits		801,669	943,679	968,175	968,175
Other Expenses		3,120,198	3,745,906	3,960,000	3,960,000
Annuity Payments		2,014,636,708	835,350,000	835,350,000	835,350,000
Subtotal: Nonappropriated Special Fund		2,020,857,272	842,743,051	843,116,604	843,116,604
TOTAL FTE POSITIONS		72.00	73.00	72.00	73.00
TOTAL EXPENDITURES		\$2,257,947,572	\$993,260,051	\$843,116,604	\$843,116,604

Department of Administration
Division of Personnel

Mission

The Division of Personnel provides personnel management services for state government to increase the efficiency and effectiveness of state agencies through programs to employ and retain individuals of the highest ability and integrity to provide 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: 3.90 Annual Program Cost: \$1,047,464

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: \$424,267

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: \$718,291

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: \$468,545

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: \$389,943

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: \$1,773,070

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	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	95%	98%	95%	96%	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	100%	99%	100%	99%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$200,000 for new job evaluation method.

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	67.10	\$4,315,788	\$4,793,684	\$4,821,580	
Less: Reappropriated		0	0	0	
TOTAL	67.10	4,315,788	4,793,684	4,821,580	5,021,580
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		66.80	67.10	66.20	66.20
Total Personal Services		2,560,978	2,702,648	2,702,648	2,702,648
Employee Benefits		808,799	916,528	944,122	944,122
Other Expenses		946,011	1,174,508	1,174,810	1,374,810
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,315,788	4,793,684	4,821,580	5,021,580
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		66.80	67.10	66.20	66.20
TOTAL EXPENDITURES		\$4,315,788	\$4,793,684	\$4,821,580	\$5,021,580

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.

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Answer all formal written advisory requests within 60 days of receipt.						
Formal advisory requests answered within 60 days	N/A	100%	100%	100%	100%	100%
Answer 95% of written inquiries within three business days of receipt.						
Written inquiries answered within three business days	N/A	90%	91%	95%	97%	100%
Process all lobbyist registrations within one business day of receipt.						
Lobbyist registrations processed within one business day	N/A	90%	100%	90%	90%	100%

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	5.55	\$494,680	\$700,000	\$700,000	
Less: Reappropriated		0	0	0	
TOTAL	5.55	494,680	700,000	700,000	697,481
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.55	5.55	5.55	5.50
Total Personal Services		268,616	294,213	294,213	291,694
Employee Benefits		81,619	124,005	124,209	124,209
Other Expenses		144,445	281,782	281,578	281,578
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		494,680	700,000	700,000	697,481
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 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		5.55	5.55	5.55	5.50
TOTAL EXPENDITURES		\$494,680	\$700,000	\$700,000	\$697,481

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 a 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 Public Defender Services, Public Employees Insurance Agency, Board of Risk and Insurance Management, Education and State Employees Grievance Board, Children's Health Insurance Agency, and Consolidated Pension and Retirement 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 West Virginia Financial Management System (WVFIMS) on-line.
- 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.
- Issues a comprehensive annual financial report in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and single audit of the State.
- Requires certain component units (such as the Department of Transportation, the Public Employees Insurance Agency, and others) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives

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.

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 2006 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 2007.
- Coordinate the issuance of WVFIMS agency IRS Form 1099 for 100% of state agencies by FY 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).

Finance Division

Enhance internal accounting operations for the division.

- Eliminate the mailing and handling of paper invoices by developing and implementing a paperless billing process by the end of FY 2007.
- 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.
- Review and update, by the end of FY 2007, written policies and procedures documenting job duties and responsibilities.

Programs

Accounting

The Accounting Section provides centralized accounting, budgetary, consulting, and other services for the Department of Administration to ensure compliance with GAAP and state and federal rules and regulations.
FTEs: 1.50 Annual Program Cost: \$297,354

makers, and other interested parties in order to provide system functionality per their requests; to assist with the CAFR production; and to ensure the validity of the financial information.
FTEs: 8.60 Annual Program Cost: \$893,971

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: 6.50 Annual Program Cost: \$1,314,191

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 2004).

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	90%	88%	90%	87%	95%	95%
Transaction rejection rate	3%	3%	2%	2%	2%	2%
Reduce the findings in the single audit report to 50 or less in FY 2007.						
Findings in the single audit report	72	75	50	N/A	50	50
Revise 153 training materials, and upload to the division's Web site by the end of FY 2008.						
Training materials revised and uploaded	2%	6%	75%	56%	90%	100%

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.

CAFR Submission Date		Single Audit Issuance/Submission Date	
FY 2002	2/28/03	FY 2002	3/29/03
FY 2003	2/28/04	FY 2003	3/31/04
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	12/31/06 Estimated	FY 2006	3/31/07 Estimated
FY 2007	12/31/07 Estimated	FY 2007	3/31/08 Estimated

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	16.35	\$2,655,826	\$3,088,219	\$2,846,867	
Less: Reappropriated		(266,877)	(341,351)	0	
TOTAL	16.35	2,388,949	2,746,868	2,846,867	2,819,988
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.10	9.35	10.10	9.10
Total Personal Services		396,218	505,590	505,590	478,711
Employee Benefits		126,224	152,191	152,191	152,191
Other Expenses		603,946	874,895	533,543	533,543
Less: Reappropriated		(266,877)	(341,351)	0	0
Subtotal: General Fund		859,511	1,191,325	1,191,324	1,164,445
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		2.25	7.00	6.50	6.50
Total Personal Services		199,804	346,055	346,055	346,055
Employee Benefits		54,512	88,293	88,293	88,293
Other Expenses		1,275,122	1,121,195	1,221,195	1,221,195
Subtotal: Nonappropriated Special Fund		1,529,438	1,555,543	1,655,543	1,655,543
TOTAL FTE POSITIONS		12.35	16.35	16.60	15.60
TOTAL EXPENDITURES		\$2,388,949	\$2,746,868	\$2,846,867	\$2,819,988

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 2007.
- Clean and repair the exterior of the capitol building by FY 2008.
- Repair skylight bulkheads on the capitol building during FY 2007.
- Restore the Governor’s Mansion—to be completed during FY 2007.
- Restore Holly Grove by FY 2008.
- Complete the renovation of Buildings 3, 4, 5, and 6 (on the capitol complex) by the end of FY 2010.

Renovate State office buildings in the following locations:

- * Clarksburg—to be completed by FY 2008
- * Fairmont—to be completed by FY 2008

Improve visitor/employee access.

- Continue upgrade of all 40 elevators on the capitol complex—to be completed by FY 2008.
- Upgrade the campus directory signage by FY 2008.

Performance Measures

- ✓ Finished the capitol dome restoration by October 2006.
- ✓ Finished construction of the Weirton office building during FY 2006.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Complete the repairs and restoration of the stone and masonry (parapet wall) during FY 2007.						
Completion of the parapet wall repairs	5%	75%	100%	95%	100%	100%

Recommended Improvements

- ✓ Additional \$1,261,500 to move 19 FTE’s from Special Revenue to General Revenue.
- ✓ Additional \$100,000 for maintenance of Veteran’s Memorial.

General Services Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	124.15	\$41,187,871	\$43,249,202	\$42,774,769	
Less: Reappropriated		0	(277,904)	0	
TOTAL	124.15	41,187,871	42,971,298	42,774,769	42,846,558
EXPENDITURE BY FUND					
General Fund					
FTE Positions		23.43	23.43	23.43	41.28
Total Personal Services		497,301	563,581	564,753	1,446,542
Employee Benefits		233,510	231,448	231,964	583,464
Other Expenses		898,573	892,152	862,560	962,560
Less: Reappropriated		0	(277,904)	0	0
Subtotal: General Fund		1,629,384	1,409,277	1,659,277	2,992,566
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		9,996,363	10,000,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund*		9,996,363	10,000,000	10,000,000	10,000,000
Nonappropriated Special Fund					
FTE Positions		80.21	100.72	80.21	81.72
Total Personal Services		2,232,071	2,717,008	2,721,019	1,811,019
Employee Benefits		853,787	1,020,830	1,020,830	669,330
Other Expenses		26,476,266	27,824,183	27,373,643	27,373,643
Subtotal: Nonappropriated Special Fund		29,562,124	31,562,021	31,115,492	29,853,992
TOTAL FTE POSITIONS		103.64	124.15	103.64	123.00
TOTAL EXPENDITURES		\$41,187,871	\$42,971,298	\$42,774,769	\$42,846,558

*Lottery Funds for debt service.

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

- Provides 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.
- Provides technical assistance and management of multiple information technology resources including PCs, servers, and enterprise storage.
- Provides information technology training to state agency employees in both classroom and Web-based settings, and develops custom Web-based training modules.
- Develops and promotes information security policies, best practices, and training to ensure the State's electronic information is secure.
- 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.
- Provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities in order to assist in meeting their information processing missions cost-effectively and in compliance with West Virginia Code.
- Maintains the operation of the capitol complex communications network for all connected agencies, as well as maintaining the West Virginia State home page and capitolwide area network.
- Provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

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: 63.29 Annual Program Cost: \$9,025,437

Central Mail Operations

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

FTEs: 7.20 Annual Program Cost: \$6,827,429

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., PCs, servers, and enterprise storage. It also develops, implements, and administers a consolidated 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: 19.00 Annual Program Cost: \$1,391,787

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: \$220,000

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: \$8,631,135

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: 20.00 Annual Program Cost: \$1,374,617

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: 8.00 Annual Program Cost: \$517,770

Information Technology WORKFORCE West Virginia

This group provides technical support for the WORKFORCE West Virginia infrastructure—LAN and personal computer operations (both hardware and software), printing and Web development services, application software development, and ongoing maintenance.

FTEs: 37.00 Annual Program Cost: \$2,047,396

Information Technology Insurance Commission

This unit is to provide technical support for the Office of the Insurance Commissioner's infrastructure—LAN and personal computer operations (both hardware and software), printing and Web development services, application software development, and ongoing maintenance.

FTEs: 11.00 Annual Program Cost: \$1,225,766

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	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Reduce the overall cost of computing within the executive branch by at least 10% by the end of FY 2008.						
Overall computing cost reduction	N/A	N/A	N/A	N/A	5%	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	N/A	N/A	98.0%	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	N/A	N/A	85%	100%
Complete the consolidation of all executive branch information technology staff by the end of FY 2008.						
Information technology staff consolidation	N/A	N/A	N/A	N/A	75%	100%
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	NA	N/A	N/A	25%	50%

Recommended Improvements

- ✓ Additional spending authority of \$12,645,188 to continue the technical infrastructure consolidation.

Information Services and Communications
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	238.29	\$46,714,577	\$55,844,673	\$56,240,337	
Less: Reappropriated		0	0	0	
TOTAL	238.29	46,714,577	55,844,673	56,240,337	59,911,525
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		231.09	231.09	231.09	228.80
Total Personal Services		9,770,250	16,857,733	16,857,733	19,399,423
Employee Benefits		2,789,272	5,338,588	5,417,175	6,285,029
Other Expenses		8,304,951	11,133,000	11,133,000	11,394,644
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		20,864,473	33,329,321	33,407,908	37,079,096
Nonappropriated Special Fund					
FTE Positions		7.20	7.20	7.20	7.20
Total Personal Services		180,358	216,762	222,762	222,762
Employee Benefits		71,959	90,230	104,667	104,667
Other Expenses		25,597,787	22,208,360	22,505,000	22,505,000
Subtotal: Nonappropriated Special Fund		25,850,104	22,515,352	22,832,429	22,832,429
TOTAL FTE POSITIONS		238.29	238.29	238.29	236.00
TOTAL EXPENDITURES		\$46,714,577	\$55,844,673	\$56,240,337	\$59,911,525

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 problem management methodology, escalation procedures, and performance monitoring tools for the Office of Technology by the end of FY 2007.
- 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> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	N/A	50%	100%
Develop strategies for the key technology areas by the end of FY 2008.						
Implementation of key technology strategies	N/A	N/A	N/A	N/A	67%	100%

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	8.00	\$1,461,354	\$5,905,405	\$2,034,788	
Less: Reappropriated		0	0	0	
TOTAL	8.00	1,461,354	5,905,405	2,034,788	2,034,788
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		8.00	8.00	8.00	8.00
Total Personal Services		464,528	707,944	707,944	707,944
Employee Benefits		129,374	176,398	180,438	180,438
Other Expenses		867,452	5,021,063	1,146,406	1,146,406
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,461,354	5,905,405	2,034,788	2,034,788
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		\$1,461,354	\$5,905,405	\$2,034,788	\$2,034,788

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 90,000 state and nonstate agency employees and retirees 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
- * Collaborating with others to improve PEIA 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.

- PEIA continues 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 by FY 2009.
- Become eligible to obtain savings through participation in a Medicare Advantage Prescription Drug program currently offered by the Centers for Medicaid and Medicare Services by FY 2008.

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.
- Continue efforts to reduce the necessity of paper via technology, using a new operating system for FY 2008.
- Earn the Certificate of Achievement for the FY 2005 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 eight consecutive years (FY 1998 through FY 2005).

Public Employees Insurance Agency

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Maintain a claim processing turnaround of 12 working days for 92% of the claims.						
Claims processed with 12 working days	92.1%	89.6%	N/A	92.7%	91.0%	92.0%
Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.						
Financial accuracy (dollars) of claims paid	99.45%	99.37%	99.00%	99.48%	99.00%	99.00%
Maintain a minimum of 98% correctly paid claims each year.						
Correctly paid claims	98.25%	98.38%	98.00%	98.16%	98.00%	98.00%

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	61.20	\$647,255,083	\$704,394,956	\$767,590,582	
Less: Reappropriated		0	(3,900,000)	0	
TOTAL	61.20	647,255,083	700,494,956	767,590,582	513,534,985
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	6,700,000	0	0
Less: Reappropriated		0	(3,900,000)	0	0
Subtotal: General Fund		0	2,800,000	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 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		57.80	61.20	57.80	39.30
Total Personal Services		2,119,379	2,547,826	2,489,778	1,607,315
Employee Benefits		713,415	838,341	851,227	543,872
Other Expenses		6,542,229	7,135,983	7,135,983	4,784,331
Benefits and Claims		637,880,060	687,172,806	757,113,594	506,599,467
Subtotal: Nonappropriated Special Fund		647,255,083	697,694,956	767,590,582	513,534,985
TOTAL FTE POSITIONS		57.80	61.20	57.80	39.30
TOTAL EXPENDITURES		\$647,255,083	\$700,494,956	\$767,590,582	\$513,534,985

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; 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.
- Educates agencies on state purchasing rules and regulations.
- 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.
- 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.

Ensure accountability to the state through proactive auditing and documentation review.

- By December 31, 2006, the division will establish a plan to monitor proper purchasing practices through an inspection of agency delegated and purchasing card transactions. (The inspection program has been restored after being dissolved approximately 15 years ago due to lack of funding.)
- Maintain a rate for formal protests of less than 4% through dispute resolution and process education.

Purchasing Division

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: 4.51 Annual Program Cost: \$347,292

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: 17.65 Annual Program Cost: \$1,153,289

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: \$2,980,040

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: 2.33 Annual Program Cost: \$168,475

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: \$263,761

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: \$100,000

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: 8.02 Annual Program Cost: \$2,848,471

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: \$15,654

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 is another benefit of training events where individuals may meet and discuss one-on-one issues relative to their job.

FTEs: 0.00 Annual Program Cost: \$20,000

Purchasing Division

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: 15.74 Annual Program Cost: \$1,411,539

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: \$631,382

Performance Measures

- ✓ In FY 2006, the Purchasing Division achieved e-procurement initiatives, including the following:
 - * downloadable bid packages by accessing the *West Virginia Purchasing Bulletin*
 - * electronic availability of bids received after each bid opening (eliminating the dual bid receipt, enabling vendors to view bids at the State Auditor's Office after the openings)

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Maintain an average procurement cycle of 30 days or less.						
Documented average procurement cycle* (in days**)	26	26	26	26	26	26
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%
* Includes all transaction types and bid times.						
** Days in the cycle that are in the control of the Purchasing Division.						

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	69.63	\$13,344,688	\$10,144,949	\$9,944,949	
Less: Reappropriated		0	0	0	
TOTAL	69.63	13,344,688	10,144,949	9,944,949	9,932,600
EXPENDITURE BY FUND					
General Fund					
FTE Positions		15.75	24.45	24.45	23.42
Total Personal Services		585,092	924,097	924,097	906,702
Employee Benefits		199,118	292,255	292,255	292,255
Other Expenses		88,381	289,275	289,275	294,321
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		872,591	1,505,627	1,505,627	1,493,278
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		49.39	45.18	45.18	45.18
Total Personal Services		1,617,590	1,931,305	1,933,427	1,933,427
Employee Benefits		600,714	672,882	692,652	692,652
Other Expenses		10,253,793	6,035,135	5,813,243	5,813,243
Subtotal: Nonappropriated Special Fund		12,472,097	8,639,322	8,439,322	8,439,322
TOTAL FTE POSITIONS		65.14	69.63	69.63	68.60
TOTAL EXPENDITURES		\$13,344,688	\$10,144,949	\$9,944,949	\$9,932,600

Department of Administration
Real Estate Division

Mission

The purpose of the Real Estate Division is to establish a unified and fully integrated real estate portfolio management system for the agencies and institutions of the Executive Branch.

Operations

The plan intends to consolidate into one division all personnel who spend the majority of their time on leasing and real estate activities in order to eliminate duplication and improve consistency.

- Provides strategic portfolio management.
- Performs lease audits.
- Closely monitors service delivery and service disruptions by improved landlord relationships.

Goals/Objectives

Consolidate efforts in order to eliminate duplications, improve negotiations, provide better space planning, and provide for more consistent application of policies and procedures.

- Reorganize workforce and workflow.
- Establish space standards.
- Establish a leasing manual and/or procedures that outline the process in obtaining a lease or property.
- Establish standards for selection of property.
- Develop a plan for co-location of State facilities.
- Expand the database to include additional information needed for co-locating agencies or reconfiguring space being considered.
- Implement cost-savings measures.

Performance Measures

Because this agency has not yet been established, it does not yet have performance measures. However, it is anticipated that there will be long-term cost savings as a result of better space planning, improved negotiations, and strategic portfolio management.

Recommended Improvements

- ✓ Additional \$400,000 for new organization to oversee land and building acquisitions.

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	0.00	\$0	\$0	\$0	
Less: Reappropriated		0	0	0	
TOTAL	0.00	0	0	0	400,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	5.00
Total Personal Services		0	0	0	246,100
Employee Benefits		0	0	0	73,872
Other Expenses		0	0	0	80,028
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	400,000
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	5.00
TOTAL EXPENDITURES		\$0	\$0	\$0	\$400,000

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.

Change from outreach practices focused on enrollment to practices focused on health promotion and high quality prevention.

Expand program eligibility to 220% of federal poverty level (FPL) starting January 1, 2007.

- Enroll, by FY 2008, 90% of estimated children eligible between 200% and 220% FPL (approximately 400).
- Establish premium collections for those participants between 200% and 220% FPL.

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Enroll all eligible, uninsured children willing to participate in the CHIP program.						
Children enrolled in program (monthly average)*	23,594	24,558	25,500	24,693	25,500	26,500
Limit annualized cost per child trend to ten percent or less each year.						
Annualized cost per child trend	5.7%	16.2%	10.0%	(0.3%)	10.0%	10.0%
Annualized cost per child	\$1,447	\$1,604	\$1,760	\$1,599	\$1,759	\$1,934
Curb drug cost trends by increasing generic drug utilization from 47% to 60% by FY 2008.						
Generic prescription drug utilization	46.0%	47.1%	48.0%	55.7%	57.0%	60.0%
* 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.						

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children's Health Insurance Program	8.60	\$42,233,660	\$48,894,802	\$48,894,802	
Less: Reappropriated		0	0	0	
TOTAL	8.60	42,233,660	48,894,802	48,894,802	48,894,802
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		61,275	69,173	69,273	69,273
Employee Benefits		13,290	23,896	23,736	23,736
Other Expenses		481,068	624,696	624,771	624,771
Claims		6,573,586	10,248,938	10,248,923	10,248,923
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		7,129,219	10,966,703	10,966,703	10,966,703
Federal Fund					
FTE Positions		6.60	6.60	6.60	6.60
Total Personal Services		279,049	303,417	303,717	303,717
Employee Benefits		101,798	102,053	105,378	105,378
Other Expenses		2,048,242	2,660,541	2,660,541	2,660,541
Claims		32,675,352	34,862,088	34,858,463	34,858,463
Subtotal: Federal Fund		35,104,441	37,928,099	37,928,099	37,928,099
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		\$42,233,660	\$48,894,802	\$48,894,802	\$48,894,802

West Virginia Education and State Employees Grievance Board

Mission

The board provides a fair, consistent and expedient administrative process for resolving employment related disputes between the employers and employees of the State's executive branch, county educational systems, and institutions of higher education.

Operations

The board employs administrative law judges to hear and decide all grievances filed at level four, but also establishes the rules and procedures for levels two, three, and four of the grievance process. Level four in the grievance process is the final administrative level. All decisions at level four are published opinions that make up the body of administrative case law interpreting the statutes and rules governing employment of state and educational employees. These decisions are binding and subject to limited review in the State's courts of law.

The board provides for the preparation of certified records and certified transcripts to the judicial branch for all cases appealed to the courts of law from the grievance process. The administrative law judges, as trained mediators, provide free mediation services to state and educational employees and employers as an alternative method to resolve employment disputes. The board maintains offices located in neutral locations for the hearing or mediation of employment disputes.

Goals/Objectives

In recognition that the relationship between employer and employee is an ongoing one and that it is desirable to resolve disputes between them by agreement rather than through an adversarial proceeding, the board will promote and encourage the use of mediation as a means of resolution.

- Establish a continuing education program for administrative law judges emphasizing methods of alternative dispute resolution, at least three hours per year per judge.
- Establish a program of outreach and education to employers and employees emphasizing alternative dispute resolution, at least 100 hours of programming in the year.
- Increase the number of cases mediated at level four, and increase the number of cases mediated at earlier levels.

Expedite the processing of cases filed at level four, while maintaining the quality of decisions and the fairness of the proceedings.

- Establish a scheduling conference program, and require that records from earlier proceedings be submitted prior to the conference, thereby reducing the number of continuances and increasing the number of cases that can be heard on the record.
- Set scheduling conference within 45 days of filing, and set any hearings within 30 days of scheduling the conference.
- Issue decisions within 30 working days of parties submitting all evidence, as required by statute.

Establish the highest standards for the administrative law judges of the Grievance Board, both in terms of professional conduct and administration of the proceedings and in the quality of the decisions rendered.

- Establish by end of FY 2008 an enhanced evaluation process for administrative law judges based upon measuring the number of mediations performed, the timeliness in administering cases assigned to them, the professionalism of their performance in hearings, and the quality of the decisions rendered based upon a decision quality check list.

West Virginia Education and State Employees Grievance Board

Complete during FY 2007 the adoption of improved communication and computer technology so as to better serve the agency's clients and carry out the board's mission with greater cost efficiency.

- Equip all administrative law judges with mobile technology, and modify the scheduling procedure so as to allow them to hold hearings at remote locations, thereby reducing the out-of-office time and travel required of parties and witnesses, and reducing the associated expense.
- Explore, and where economically feasible, utilize video conferencing technology to reduce the costs associated with parties and witnesses traveling to appear at hearings.

Performance Measures

<u>Fiscal year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Issue decisions within 30 working days of parties submitting all evidence, as required by statute.						
Decisions mailed within 30 working days*	89%	72%	65%	76%	82%	86%
Decisions mailed within 60 working days*	97%	97%	85%	91%	95%	98%
* The number of administrative law judges has decreased to five since 2003, and the cases have become more complex, contributing to a longer decision time. These two factors have been marginally offset by the seniority of the judges and by procedural changes designed to streamline the decision process.						

West Virginia Education and State Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Grievance Board	10.05	\$835,986	\$965,302	\$965,302	
Less: Reappropriated		0	0	0	
TOTAL	10.05	835,986	965,302	965,302	962,783
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.05	10.05	10.05	10.00
Total Personal Services		536,603	633,435	633,435	630,916
Employee Benefits		162,629	173,167	173,167	173,167
Other Expenses		136,754	158,700	158,700	158,700
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		835,986	965,302	965,302	962,783
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		10.05	10.05	10.05	10.00
TOTAL EXPENDITURES		\$835,986	\$965,302	\$965,302	\$962,783

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 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: 2.05 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: 1.00 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: 5.13 Annual Program Cost: \$545,887

West Virginia Prosecuting Attorneys Institute

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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	N/A	100%	80%	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	N/A	31.0	31.8	32.0	32.0
Prosecutors and assistants trained	340	278	300	280	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	N/A	8	8	8	8
Basic education hours offered	N/A	54	162	216	162	162
Law enforcement officers trained	820	1,250	800	1,836	1,000	1,000
Process properly completed forensic evaluation invoices within 21 days of receipt.						
Forensic exam invoices processed in 21 days	N/A	N/A	100%	90%	100%	100%

West Virginia Prosecuting Attorneys Institute
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Prosecuting Attorneys Institute	8.43	\$515,711	\$1,574,835	\$849,852	
Less: Reappropriated		(53,470)	(603,012)	0	
TOTAL	8.43	462,241	971,823	849,852	847,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.05	2.05	2.05	2.05
Total Personal Services		61,740	92,527	92,627	90,108
Employee Benefits		24,629	31,751	31,910	31,910
Other Expenses		153,175	141,147	101,728	101,728
Less: Reappropriated		(53,066)	(39,160)	0	0
Subtotal: General Fund		186,478	226,265	226,265	223,746
Federal Fund					
FTE Positions		1.25	1.25	1.00	1.00
Total Personal Services		32,287	84,316	60,650	60,650
Employee Benefits		5,395	20,098	16,050	16,050
Other Expenses		11,482	95,257	1,000	1,000
Subtotal: Federal Fund		49,164	199,671	77,700	77,700
Appropriated Special Fund					
FTE Positions		5.13	5.13	5.33	5.33
Total Personal Services		83,913	270,529	270,529	270,529
Employee Benefits		32,815	74,972	74,972	74,972
Other Expenses		110,275	764,238	200,386	200,386
Less: Reappropriated		(404)	(563,852)	0	0
Subtotal: Appropriated Special Fund		226,599	545,887	545,887	545,887
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		8.43	8.43	8.38	8.38
TOTAL EXPENDITURES		\$462,241	\$971,823	\$849,852	\$847,333

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; advise 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.
- Improve data collection for oversight of public defender corporations.
- Maintain public defender costs below private appointed counsel costs.
- Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.

West Virginia Public Defender Services

- Maintain the rejection rate from the State Auditor’s Office at or below one percent.
- 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

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Maintain public defender costs below private appointed counsel costs.						
Funds saved by public defender operations (in millions)	\$7	\$6	\$5	\$5	\$4	\$4
Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from private attorneys and service providers.						
Billing reductions from voucher review (in thousands)	\$374.6	\$510.2	\$350.0	\$510.7	\$350.0	\$350.0
Produce and distribute 100 volumes of research materials per year (including CDs).						
Volumes of research materials distributed	160	147	100	194	100	100
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	3	5	N/A	10	10	10

Recommended Improvements

- ✓ Additional \$500,000 for appointed counsel fees.
- ✓ Additional \$4,500,000 to open additional public defender offices.

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Defender Services	13.25	\$30,600,925	\$31,599,889	\$30,589,120	
Less: Reappropriated		(5,020)	(2,487,112)	0	
TOTAL	13.25	30,595,905	29,112,777	30,589,120	35,587,983
EXPENDITURE BY FUND					
General Fund					
FTE Positions		13.00	13.25	13.25	13.00
Total Personal Services		502,868	544,458	544,958	543,821
Employee Benefits		175,688	189,335	188,835	188,835
Other Expenses		29,912,798	30,832,439	29,845,327	34,845,327
Less: Reappropriated		(5,020)	(2,487,112)	0	0
Subtotal: General Fund		30,586,334	29,079,120	30,579,120	35,577,983
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		9,571	33,657	10,000	10,000
Subtotal: Nonappropriated Special Fund		9,571	33,657	10,000	10,000
TOTAL FTE POSITIONS		13.25	13.25	13.25	13.00
TOTAL EXPENDITURES		\$30,595,905	\$29,112,777	\$30,589,120	\$35,587,983

Department of Administration

West Virginia Retiree Health Benefits Trust Fund

Mission

The purpose is to provide for and administer retiree postemployment health care benefits and the respective revenues and costs of those revenues and cost-sharing multiple employer plan.

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.

Goals/Objectives

Provide the best possible benefit packages to our retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the OPEB Trust administration.

- 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.
- Reduce the unfunded liability by five percent by 2010.

Performance Measures

Because this agency has not yet been established, it does not yet have performance measures.

Recommended Improvements

- ✓ Additional \$39,674,000 for other postemployment benefits unfunded liability.

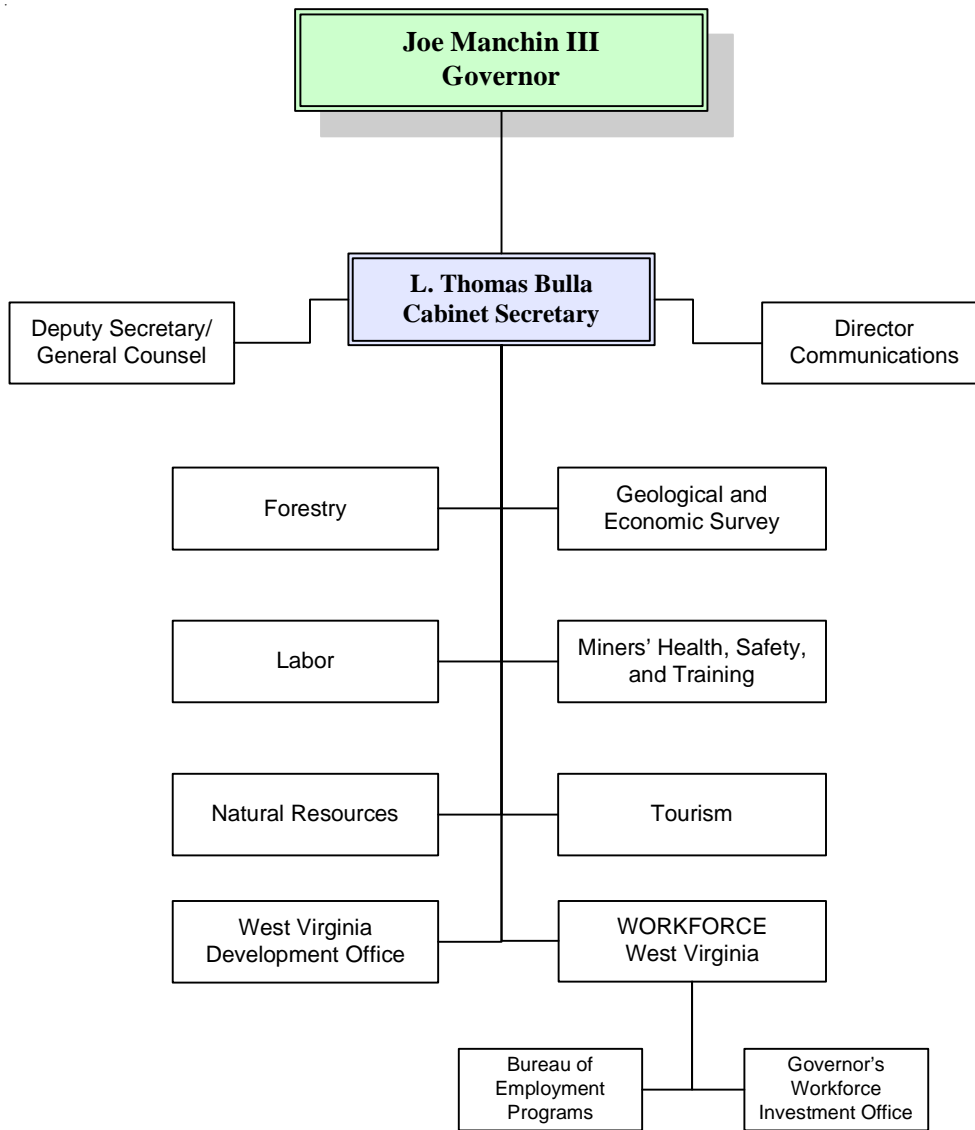
West Virginia Retiree Health Benefits Trust Fund
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits Trust Fund	0.00	\$0	\$0	\$0	
Less: Reappropriated		0	0	0	
TOTAL	0.00	0	0	0	293,729,597
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	39,674,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	39,674,000
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	21.70
Total Personal Services		0	0	0	882,463
Employee Benefits		0	0	0	307,355
Other Expenses		0	0	0	2,351,652
Benefits and Claims		0	0	0	250,514,127
Subtotal: Nonappropriated Special Fund		0	0	0	254,055,597
TOTAL FTE POSITIONS		0.00	0.00	0.00	21.70
TOTAL EXPENDITURES		\$0	\$0	\$0	\$293,729,597

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce

Mission

The mission of the Department of Commerce is 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 West Virginia's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

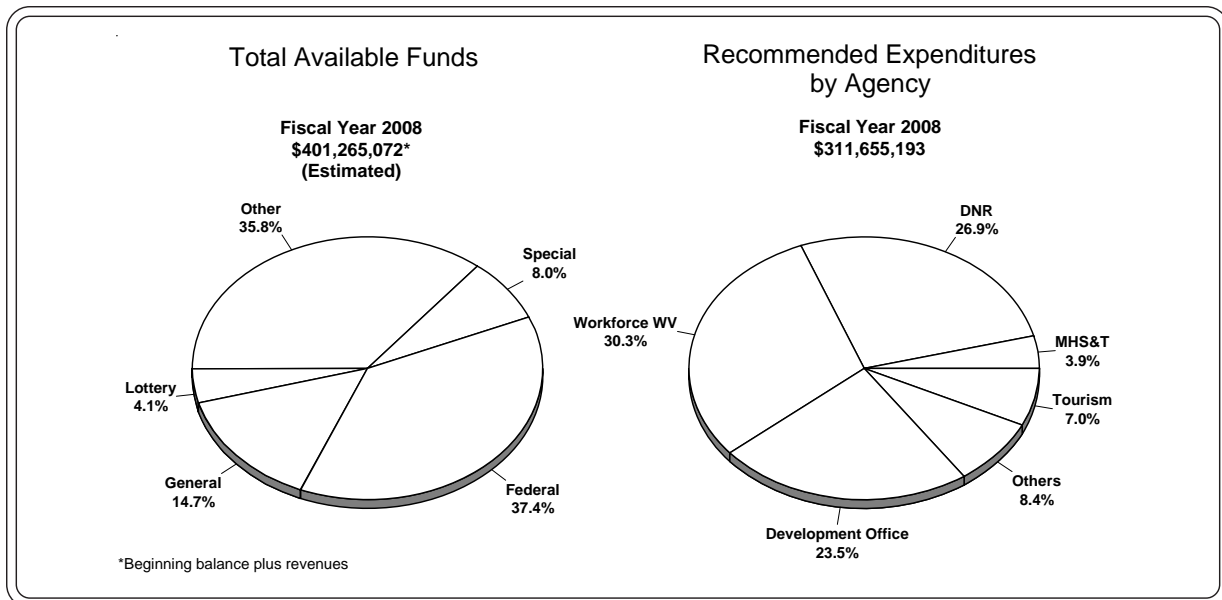
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Cross promote and cross market information by creating a department Web site with a common site template structure that will increase visitor awareness of the state.
- Promote and foster small business development and emerging entrepreneurs in the state.
- Develop market 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 West Virginia's natural resources and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, Division of Tourism, Division of Natural Resources, Geological and Economic Survey, West Virginia Development Office, 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 \$250,000 onetime start-up funds for marketing and communications division for the department.

Department of Commerce
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$401,200	\$406,800	\$2,355,969	
Board of Coal Mine Health & Safety	2.00	169,408	171,781	171,781	
Mine Safety & Technical Review	0.00	88,352	95,623	88,352	
Miners' Health, Safety, & Training	119.00	9,358,329	11,080,012	9,634,814	
Division of Forestry	122.75	7,018,437	11,976,036	11,976,036	
Division of Labor	107.00	5,243,750	6,304,726	6,306,130	
Division of Natural Resources	847.55	74,932,435	112,938,266	82,881,434	
Division of Tourism	72.30	18,226,588	29,654,204	21,897,804	
Geological & Economic Survey	62.50	4,178,381	5,162,190	4,830,750	
WV Development Office	112.60	171,441,116	104,785,965	72,710,509	
WORKFORCE WV	462.01	55,296,436	93,534,594	93,514,594	
Less: Reappropriated		(23,677,802)	(68,580,388)	0	
TOTAL	1,912.71	322,676,630	307,529,809	306,368,173	311,655,193
EXPENDITURE BY FUND					
General Fund					
FTE Positions		642.28	615.03	614.53	658.53
Total Personal Services		21,530,262	23,133,050	23,245,151	26,335,937
Employee Benefits		8,519,348	8,896,953	9,022,379	10,017,161
Other Expenses		39,759,006	53,970,748	20,765,284	22,825,567
Less: Reappropriated		(13,788,289)	(32,967,937)	0	0
Subtotal: General Fund		56,020,327	53,032,814	53,032,814	59,178,665
Federal Fund					
FTE Positions		653.20	610.21	616.20	597.21
Total Personal Services		20,826,476	30,827,127	30,550,014	30,563,730
Employee Benefits		7,452,002	10,403,067	10,571,416	10,574,159
Other Expenses		51,144,319	106,658,131	104,719,474	105,657,272
Subtotal: Federal Fund		79,422,797	147,888,325	145,840,904	146,795,161
Appropriated Special Fund					
FTE Positions		457.31	498.82	498.52	473.57
Total Personal Services		15,706,507	18,712,282	18,274,215	17,370,238
Employee Benefits		5,839,160	7,382,860	7,500,886	7,194,816
Other Expenses		38,557,464	56,488,116	20,221,369	19,614,441
Less: Reappropriated		(9,889,513)	(35,612,451)	0	0
Subtotal: Appropriated Special Fund		50,213,618	46,970,807	45,996,470	44,179,495
Nonappropriated Special Fund					
FTE Positions		202.48	188.65	214.15	210.15
Total Personal Services		10,762,393	10,708,510	12,337,863	12,341,102
Employee Benefits		3,349,419	3,256,460	3,585,203	3,585,851
Other Expenses		122,908,076	45,672,893	45,574,919	45,574,919
Subtotal: Nonappropriated Special Fund		137,019,888	59,637,863	61,497,985	61,501,872
TOTAL FTE POSITIONS		1,955.27	1,912.71	1,943.40	1,939.46
TOTAL EXPENDITURES		\$322,676,630	\$307,529,809	\$306,368,173	\$311,655,193

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$401,200	\$406,800	\$406,800	
Communications Division	0.00	0	0	1,949,169	
Less: Reappropriated		0	0	0	
TOTAL	5.00	401,200	406,800	2,355,969	2,605,969
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		299,252	306,200	306,450	306,450
Employee Benefits		82,122	84,013	84,013	84,013
Other Expenses		19,826	16,587	16,337	266,337
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		401,200	406,800	406,800	656,800
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	25.00	22.00 *
Total Personal Services		0	0	1,112,350	1,112,350
Employee Benefits		0	0	336,819	336,819
Other Expenses		0	0	500,000	500,000
Subtotal: Nonappropriated Special Fund		0	0	1,949,169	1,949,169
TOTAL FTE POSITIONS		5.00	5.00	30.00	27.00
TOTAL EXPENDITURES		\$401,200	\$406,800	\$2,355,969	\$2,605,969

*Requires Legislation - if the Legislation does not pass then the individual Department agencies will retain the employees.

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

Review and evaluate coal mine fatalities and determine if any new regulations are needed to prevent a reoccurrence of that type of fatality. Review and evaluate new technologies in coal mining and determine if the technology promotes safety.

Work 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 examine 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

- ✓ Promulgated a regulation concerning mine rescue requirements.

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
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%	N/A	100%	100%	100%

Recommended Improvements

- ✓ Additional \$4,102 for 3.5% increase to personal services and related employee benefits.

Board of Coal Mine Health and Safety
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	2.00	\$169,408	\$171,781	\$171,781	
Less: Reappropriated		0	0	0	
TOTAL	2.00	169,408	171,781	171,781	175,883
EXPENDITURE BY FUND					
General Fund					
FTE Positions	2.00		2.00	2.00	2.00
Total Personal Services		112,356	113,500	113,550	116,968
Employee Benefits		28,331	29,660	31,014	31,698
Other Expenses		28,721	28,621	27,217	27,217
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		169,408	171,781	171,781	175,883
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		\$169,408	\$171,781	\$171,781	\$175,883

Department of Commerce

Mine Safety and Technical Review Committee

Mission

The Mine Safety and Technical Review Committee (TRC) 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

- Assist the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.
- Provide suggestions and technical data to the board, and propose rules and regulations with general mining industry application.
- Continue 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.
- Coordinate 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.
- Continue 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, 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 with over 250 attendees at each meeting.

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
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 approved by the TRC	100%	100%	N/A	100%	100%	100%
Individual Miner metatarsal variance requests approved	100%	100%	N/A	100%	100%	100%

Mine Safety and Technical Review Committee

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Mine Safety & Technical Review Committee	0.00	\$88,352	\$95,623	\$88,352	
Less: Reappropriated		0	0	0	
TOTAL	0.00	88,352	95,623	88,352	88,352
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		32,146	32,700	32,700	32,700
Employee Benefits		3,872	3,645	3,645	3,645
Other Expenses		52,334	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		0	7,271	0	0
Subtotal: Nonappropriated Special Fund		0	7,271	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$88,352	\$95,623	\$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

- Conduct required inspections at all types of mines and mine facilities. Investigate serious accidents and fatalities.
- Conduct specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually review and approve or modify site-specific comprehensive safety programs required of each entity in the mining industry.
- Establish and implement programs to reduce accidents and fatalities in the mining industry.
- Supervise and direct the implementation, execution, and enforcement of state mining laws and rules.
- Maintain the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitor private sector training classes to ensure quantity and quality of training.
- Provide training to other mine emergency rescue teams throughout West Virginia.
- Conduct, sponsor, and/or judge mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years - next national contest is 2007.)
- Administer certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintain a Web site for the distribution of data, industry notifications, reports, forms, on-line services, and make agency products and fees available through e-commerce.
- 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.
- Conduct 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.

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 July 1st each year the *Annual Report and Directory of Mines* detailing all operations of the office as required by statute.
- Establish a mine mapping program (with the West Virginia Division of Geological and Economic Survey) by 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: 16.00 Annual Program Cost: \$2,030,587

the mining laws and rules by conducting thorough inspections and comprehensive investigations in accordance with West Virginia mining mandates.
FTEs: 85.00 Annual Program Cost: \$6,151,889

Training

This program is tasked to establish and implement aggressive training and certification programs to reduce the number of mining fatalities and decrease the frequency and severity of injuries and accidents.

FTEs: 19.00 Annual Program Cost: \$1,452,338

Inspection and 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

Performance Measures

- ✓ A mine emergency notification number has been established in cooperation with the West Virginia Division of Homeland Security and Emergency Management.
- ✓ Filed proposed regulations governing protective clothing and equipment and governing the standards for certification of coal mine electricians and modified rules governing safety provisions for clearing crews.
- ✓ Provided a four-day class each quarter to qualify diesel equipment instructors.
- ✓ Published and distributed the *2005 Annual Report and Directory of Mines* within the deadline.

<u>Calendar Year</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Inspect all coal mines and mining facilities as set forth in the West Virginia Code.						
Required inspections of mines and facilities	100%	100%	N/A	100%	100%	100%
Reduce the miner's accident incident rate each year.*						
Accident incident rate	4.87	N/A	4.29	4.10	4.00	3.90
* There were three mining fatalities in West Virginia in 2005 and 12 in 2004.						

Recommended Improvements

- ✓ Additional \$2,446,572 to move 12 FTEs and related expenses from Penalty and Assessment Special Revenue Fund.
- ✓ Additional \$425,000 for five FTEs to establish a new Mine Emergency Operations Center.
- ✓ Additional \$373,000 to hire five safety instructors.
- ✓ Additional \$296,000 to hire four mine inspectors.
- ✓ Additional \$191,633 for 3.5% increase to personal services and related employee benefits.
- ✓ Additional spending authority of \$500,000 Special Revenue for mine rescue equipment.
- ✓ Additional spending authority of \$165,000 Special Revenue for mine mapping archive project.

Office of Miners' Health, Safety and Training

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	119.00	\$9,358,329	\$11,080,012	\$9,634,814	
Less: Reappropriated		0	(495,952)	0	
TOTAL	119.00	9,358,329	10,584,060	9,634,814	11,823,985
EXPENDITURE BY FUND					
General Fund					
FTE Positions		91.00	91.00	91.00	118.00
Total Personal Services		4,101,498	4,222,056	4,216,556	5,816,800
Employee Benefits		1,511,098	1,547,933	1,621,491	2,141,322
Other Expenses		357,455	738,499	174,489	1,786,619
Less: Reappropriated		0	(495,952)	0	0
Subtotal: General Fund		5,970,051	6,012,536	6,012,536	9,744,741
Federal Fund					
FTE Positions		15.00	14.00	12.00	9.00
Total Personal Services		583,510	752,050	498,133	511,849
Employee Benefits		209,854	236,319	169,765	172,508
Other Expenses		322,958	357,283	56,000	56,000
Subtotal: Federal Fund		1,116,322	1,345,652	723,898	740,357
Appropriated Special Fund					
FTE Positions		7.50	12.00	14.00	3.00
Total Personal Services		371,864	792,550	792,350	90,000
Employee Benefits		100,815	225,892	237,200	27,000
Other Expenses		1,171,549	1,578,130	1,348,830	698,000
Less: Reappropriated		0	0	0	
Subtotal: Appropriated Special Fund		1,644,228	2,596,572	2,378,380	815,000
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	3.00	3.00
Total Personal Services		166,249	100,350	145,950	149,189
Employee Benefits		55,065	31,600	43,075	43,723
Other Expenses		406,414	497,350	330,975	330,975
Subtotal: Nonappropriated Special Fund		627,728	629,300	520,000	523,887
TOTAL FTE POSITIONS		115.50	119.00	120.00	133.00
TOTAL EXPENDITURES		\$9,358,329	\$10,584,060	\$9,634,814	\$11,823,985

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 by FY 2008.

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. Forestry Service in FY 2008.
- Utilize 100% of the \$200,000 annually available in federal cost share funds 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 State's Clements 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: 17.00 Annual Program Cost: \$3,224,859

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: 0.00 Annual Program Cost: \$2,322,000

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: \$2,056,850

Landowner Assistance

The Division of Forestry assists landowners by managing the State Forest to demonstrate proper forest management, providing at cost seedlings grown at Clements Tree Nursery, certifying ginseng for export, certifying managed timberland, providing technical assistance, and administering federal cost share

Division of Forestry

programs such as Forest Land Enhancement Program and Forest Stewardship.
 FTEs: 37.50 Annual Program Cost: \$2,315,157

Urban and Community Forestry

This federally funded program provides trees and technical assistance for urban areas.
 FTEs: 3.00 Annual Program Cost: \$163,230

Water Quality/Logging Sediment Control Act

In 1992, the Legislature passed the Logging Sediment Control Act mandating that the West Virginia 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: 32.00 Annual Program Cost: \$1,893,940

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Reduce the ten year average of acres damaged by wildfire by ten percent by FY 2008.						
Change from previous ten year average	0%	(1%)	N/A	(18%)	(10%)	(10%)
Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.						
Logging sites inspected twice	81%	80%	N/A	99%	100%	100%
Utilize 100% of the \$400,000 annually available in federal cost share funds for the Forest Land Enhancement Program for private landowners to achieve management practices recommended by their stewardship plans.						
Forest Land Enhancement Program funds utilized	85%	99%	N/A	79%	100%	100%

<u>Ten Year Range</u>	<u>Average Number of Fires</u>	<u>Average Acres Burned</u>
1993-2003	1,069	37,652
1994-2004	1,055	37,655
1995-2005	1,036	37,338
1996-2006	1,022	30,859

Recommended Improvements

- ✓ Additional \$800,000 to replace declining timber severance tax collections.
- ✓ Additional spending authority of \$85,000 Special Revenue for forest management consulting.

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	122.75	\$7,018,437	\$11,976,036	\$11,976,036	
Less: Reappropriated		0	0	0	
TOTAL	122.75	7,018,437	11,976,036	11,976,036	12,066,036
EXPENDITURE BY FUND					
General Fund					
FTE Positions		64.00	64.00	64.00	75.00
Total Personal Services		1,643,125	2,121,492	2,215,284	2,763,379
Employee Benefits		693,934	949,194	974,725	1,219,117
Other Expenses		374,972	628,849	509,526	522,039
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,712,031	3,699,535	3,699,535	4,504,535
Federal Fund					
FTE Positions		10.00	11.00	10.00	10.00
Total Personal Services		276,099	435,399	338,298	338,298
Employee Benefits		93,327	128,892	148,851	148,851
Other Expenses		658,379	3,581,513	3,658,655	3,658,655
Subtotal: Federal Fund		1,027,805	4,145,804	4,145,804	4,145,804
Appropriated Special Fund					
FTE Positions		47.50	47.75	47.50	35.50
Total Personal Services		1,520,449	1,738,768	1,439,883	896,788
Employee Benefits		523,190	673,890	633,548	389,156
Other Expenses		1,097,238	1,305,039	1,644,266	1,716,753
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,140,877	3,717,697	3,717,697	3,002,697
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		137,724	413,000	413,000	413,000
Subtotal: Nonappropriated Special Fund		137,724	413,000	413,000	413,000
TOTAL FTE POSITIONS		121.50	122.75	121.50	120.50
TOTAL EXPENDITURES		\$7,018,437	\$11,976,036	\$11,976,036	\$12,066,036

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 of 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 through 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, business locations that use commercial weighing and measuring devices, construction sites to ensure that contractors are properly licensed, and manufactured home dealers and owner sites to ensure proper and safe installations. To further ensure the safety of West Virginians, high pressure boilers, elevators, and amusement rides are also inspected.

Licensing

To ensure quality workmanship and fair dealings with consumers, the division licenses and registers construction contractors, service agencies who install or repair commercial scales and meters, and manufactured housing manufacturers and contractors and dealers. Other programs also license and register crane operators, amusement rides, and elevators throughout the state. To protect consumers from unscrupulous business practices, the division licenses and bonds businesses who conduct “going out of business” sales and registers companies who manufacture articles of bedding and furniture.

Program Administration

In addition to routine inspection and licensing programs, the division receives 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 by responding to requests for assistance in a more efficient and timely manner and by meeting the required statutory mandates.

- Develop a consistent method of tracking Wage and Hour cases from initial receipt through the required administrative steps, ultimately reaching actionable conclusions within five months of receipt.
- Aggressively pursue the filling of five vacant field positions in order to lower the ratio of outstanding cases to available inspectors.

Increase the percentage of over 4,000 elevators in the state that have been inspected, repaired, and are ultimately certified to operate.

- Initiate an aggressive internal mailing protocol that informs companies of the status of their elevators and warns of impending close-down of elevators not in compliance.
- Hire an additional person by the end of 2006 to travel the state, visiting locations where warnings have been issued but corrective action has not taken place—to close down those elevators.
- Verify that 90% of all elevators in the state are safe to operate and certified by end of FY 2008.

Improve compliance at on-site locations throughout West Virginia where contractors are performing construction work.

- Increase by 30% the number of visits by inspectors each year from the 3,650 that were conducted in FY 2006 to 4,745 in FY 2008.

Programs

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: 31.80 Annual Program Cost: \$1,935,028

Division of Labor

Manufactured Housing Program

The Manufactured Housing Program provides for the safety and protection of consumers who purchase manufactured homes by ensuring compliance with U.S. Housing and Urban Development's 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: 7.10 Annual Program Cost: \$421,941

Safety Program

The Safety Program administers the Amusement Rides and Amusement Attractions Act, the Boiler Safety Act, and the Elevator Safety Act, performing inspections for safety and providing oversight to the private inspectors commissioned to inspect in West Virginia. The section also houses the federally funded Occupational Safety and Health Administration Consultation Program which assists small high hazard employers to provide a safe and healthy workplace through a voluntary, confidential, and free service. And lastly, the Safety Program enforces the Crane Operator Certification Act through the testing and licensure of mobile crane operators.

FTEs: 17.00 Annual Program Cost: \$1,142,284

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: 18.02 Annual Program Cost: \$905,299

Weights and Measures Program

Weights and Measures 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, and 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's measurement laboratory to provide traceability of weight and measure standards.

FTEs: 33.08 Annual Program Cost: \$1,883,078

Performance Measures

Fiscal Year	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Develop a consistent method of tracking Wage and Hour cases from initial receipt through the required administrative steps, ultimately reaching actionable conclusions within five months of receipt.						
Wage and Hour case decisions by five months	N/A	N/A	N/A	19%	29%	50%
Verify that 90% of all elevators in the state are safe to operate and certified by end of FY 2008.						
Elevators certified to operate	21%	53%	N/A	58%	70%	90%
Increase by 30% the number of visits by inspectors each year from the 3,650 that were conducted in FY 2006 to 4,745 in FY 2008.						
On-site contractor inspections	N/A	2,260	N/A	3,650	4,562	4,745

Recommended Improvements

- ✓ Additional \$142,133 to add three labor inspectors for the Wage and Hour Program.
- ✓ Additional spending authority of \$123,127 Special Revenue to add three contractor licensing inspectors.

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	107.00	\$5,243,750	\$6,304,726	\$6,306,130	
Less: Reappropriated		0	0	0	
TOTAL	107.00	5,243,750	6,304,726	6,306,130	6,576,390
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.83	57.83	58.33	61.33
Total Personal Services		1,549,541	1,702,188	1,704,412	1,773,420
Employee Benefits		652,857	764,495	767,238	809,723
Other Expenses		635,638	669,993	665,026	700,666
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,838,036	3,136,676	3,136,676	3,283,809
Federal Fund					
FTE Positions		8.36	8.36	8.36	8.36
Total Personal Services		245,511	280,868	281,188	281,188
Employee Benefits		89,772	109,355	113,625	113,625
Other Expenses		141,904	158,452	153,862	153,862
Subtotal: Federal Fund		477,187	548,675	548,675	548,675
Appropriated Special Fund					
FTE Positions		37.05	39.81	37.76	42.81
Total Personal Services		907,237	1,287,950	1,287,750	1,365,750
Employee Benefits		374,494	556,897	578,129	623,256
Other Expenses		419,252	690,597	686,997	686,997
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,700,983	2,535,444	2,552,876	2,676,003
Nonappropriated Special Fund					
FTE Positions		3.76	1.00	0.50	0.50
Total Personal Services		134,639	43,434	21,742	21,742
Employee Benefits		50,909	10,070	5,041	5,041
Other Expenses		41,996	30,427	41,120	41,120
Subtotal: Nonappropriated Special Fund		227,544	83,931	67,903	67,903
TOTAL FTE POSITIONS		107.00	107.00	104.95	113.00
TOTAL EXPENDITURES		\$5,243,750	\$6,304,726	\$6,306,130	\$6,576,390

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

- Conduct 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.
- Provide biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- In accordance with federal and state laws and regulations, monitor and protect the state's natural resources by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- In accordance with federal and state laws and regulations, manage endangered species and nongame wildlife to conserve the diversity of the state's fish and wildlife resources.
- Enforce laws and regulations pertaining to the state's fish and wildlife resources.
- Administer the Public Land Corporation which holds title to most state lands, including the beds of the state's rivers and streams.
- Publish *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserve, maintain, and operate 34 state parks, two rail trails, and recreation facilities on nine state forests and four wildlife management areas.

Goals/Objectives

- Complete implementation by FY 2009 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 billion by 2011.
- Increase the percentage of law enforcement prosecutions resulting in convictions to 90% by FY 2010.
- Maintain and improve upon the state park self-sufficiency rate by increasing the state park lodge, cabin, camping occupancy, and visitor attendance by three percent by FY 2008. (This will be accomplished through continued Internet marketing, attending four major out-of-state and 12 in-state travel shows, brochure distribution at eight welcome centers and six convention and visitors bureaus, and other media advertising—paying particular emphasis on the newly opened Chief Logan Lodge.)
- By FY 2009, complete 17 major repair and capitol improvement projects that are 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

Federal Boating Safety

The Federal Boating Safety program promotes safety and enjoyment for everyone who uses the waterways of the state through increased specialized patrols, educational opportunities, public awareness, and regulations—thereby reducing accidents, saving lives, and minimizing property damage.

FTEs: 0.00 Annual Program Cost: \$52,700

Federal Hunter Education

The primary responsibility the Federal Hunter Education program is to promote safety and enjoyment through hunter education courses required of every licensed hunter born after 1975.

FTEs: 3.00 Annual Program Cost: \$236,512

General Administration and Management

The General Administration and Management program provides data processing, planning, budgeting, general accounting, and fiscal and personnel management; and provides administrative/management services to support state park, forest, *Wonderful West Virginia* magazine, wildlife management area operations, Law Enforcement section operations, and Wildlife Resources section operations.

FTEs: 50.40 Annual Program Cost: \$7,189,337

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: 132.75 Annual Program Cost: \$10,806,705

Real Estate Management

The Real Estate Management program carries out the real estate title, acquisition, management, and/or disposal of all recreational property owned or long-term leased by the division in the state. The program also administers the Public Land Corporation, which holds title to most state lands including the beds of the state's rivers and streams.

FTEs: 7.17 Annual Program Cost: \$709,615

State Parks Major Repairs and Alterations

The Major Repairs and Alterations program is responsible for keeping all park facilities in good repair and making necessary alterations (exclusive of major compliance or capital projects).

FTEs: 0.00 Annual Program Cost: \$0.00

State Parks Planning, Engineering and Maintenance

The Planning, Engineering, and Maintenance program provides technical support, advice, and professional expertise for repairs and alterations, compliance programs, capital improvements, maintenance, and related projects.

FTEs: 10.00 Annual Program Cost: \$583,134

State Park Administration

The State Park Administration section provides effective and comprehensive management of all areas, facilities, programs, budget, and personnel associated with the state park system's 49 managed locations, including parks, rail trails, and state forest and wildlife management recreation areas.

FTEs: 5.00 Annual Program Cost: \$243,811

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 for the citizens of West Virginia; and attracts and serves visitors to the state.

FTEs: 419.00 Annual Program Cost: \$34,080,956

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 other capital, compliance, and repair projects systemwide as well as major infrastructure investment at Twin Falls, Cacapon, and Blackwater Falls.

FTEs: 0.00 Annual Program Cost: \$3,148,280

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$186,595

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: 32.18 Annual Program Cost: \$7,251,233

Division of Natural Resources

Wildlife Resources Cold Water Fish Management

The Wildlife Resources Coldwater Fish Management 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: \$2,601,569

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: 87.00 Annual Program Cost: \$10,332,432

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: 18.00 Annual Program Cost: \$2,462,246

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: \$769,373

Wildlife Resources Warm Water Fish Management

The Wildlife Resources Warm Water Fish Management 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: 26.80 Annual Program Cost: \$1,395,973

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: 2.25 Annual Program Cost: \$720,242

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Increase the number of nonresident hunting and fishing licenses sold by 15% above FY 2005 levels by 2010.						
Licenses sold	253,891	N/A	224,916	230,000	237,000	245,000

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Increase to 90% the percentage of law enforcement prosecutions resulting in convictions by FY 2010.						
Conviction rate	82%	87%	N/A	N/A	88%	88%
Maintain and improve upon the state park self-sufficiency rate by increasing the state park lodge, cabin, camping occupancy, and visitor attendance by three percent by FY 2008.						
State park self-sufficiency*	58.0%	61.0%	60.0%	N/A	60.0%	58.5%
Lodge occupancy	55.2%	56.0%	N/A	55.4%	57.0%	55.5%
Cabin occupancy	58.6%	57.9%	N/A	58.8%	60.5%	62.3%
Camping occupancy	29.3%	26.0%	N/A	26.6%	27.4%	28.2%
Estimated attendance (in millions)	6.4	7.3	N/A	6.7	6.9	7.1
* West Virginia has one of the highest self-sufficiency ratings of any state park system in the nation.						

Recommended Improvements

- ✓ Additional \$703,537 to fund minimum wage increase per HB 4023.
- ✓ Additional \$348,874 for eight FTEs to staff Chief Logan Lodge and Conference Center.
- ✓ Additional \$27,126 for Pricketts Fort State Park.
- ✓ Additional spending authority of \$366,863 Special Revenue to move six positions from federal funding for the Wildlife Diversity Program.
- ✓ Additional spending authority of \$21,685 Special Revenue for the Whitewater Commission.

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	847.55	\$74,932,435	\$112,938,266	\$82,881,434	
Less: Reappropriated		(7,977,129)	(28,884,640)	0	
TOTAL	847.55	66,955,306	84,053,626	82,881,434	83,972,123
EXPENDITURE BY FUND					
General Fund					
FTE Positions		271.08	271.08	271.08	278.08
Total Personal Services		7,604,162	8,455,489	8,474,984	9,340,005
Employee Benefits		3,525,129	3,609,251	3,591,288	3,778,678
Other Expenses		504,003	710,862	709,330	409,330
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		11,633,294	12,775,602	12,775,602	13,528,013
Federal Fund					
FTE Positions		82.75	82.75	82.75	75.75
Total Personal Services		3,375,029	4,070,879	4,144,051	4,144,051
Employee Benefits		1,182,349	1,506,621	1,521,656	1,521,656
Other Expenses		2,981,782	4,378,455	2,864,581	2,864,581
Subtotal: Federal Fund		7,539,160	9,955,955	8,530,288	8,530,288
Appropriated Special Fund					
FTE Positions		288.30	322.30	322.30	325.30
Total Personal Services		10,284,307	11,921,959	11,903,115	12,166,583
Employee Benefits		3,964,814	4,954,997	5,102,217	5,205,612
Other Expenses		12,132,074	41,000,480	11,263,887	11,235,302
Less: Reappropriated		(7,977,129)	(28,884,640)	0	0
Subtotal: Appropriated Special Fund		18,404,066	28,992,796	28,269,219	28,607,497
Nonappropriated Special Fund					
FTE Positions		171.42	171.42	171.42	170.42
Total Personal Services		9,623,006	10,036,238	10,534,113	10,534,113
Employee Benefits		2,985,716	3,025,852	3,023,307	3,023,307
Other Expenses		16,770,064	19,267,183	19,748,905	19,748,905
Subtotal: Nonappropriated Special Fund		29,378,786	32,329,273	33,306,325	33,306,325
TOTAL FTE POSITIONS		813.55	847.55	847.55	849.55
TOTAL EXPENDITURES		\$66,955,306	\$84,053,626	\$82,881,434	\$83,972,123

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, providing matching funds to tourism entities for advertising and marketing purposes and providing in-house auditing of 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 2.8 million in FY 2008 through development and placement of lead generation advertising in regional print publications.
- Create 12 interest-based mini-Web sites by the end of FY 2008. Topics to date include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, scenic byways and highways.
- By the end of FY 2008, increase the number of visits to the mini-Web sites by 25% percent through the use of search engine optimization and keywords.

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 2008.

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 \$20.0 million by the end of 2008.

Programs

Advertising

Advertising works with the in-house staff 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: 7.80 Annual Program Cost: \$4,036,951

Cooperative Tourism

This program manages the Matching Advertising Partnership Program (providing matching funds to tourism entities for advertising and marketing purposes) and conducts audits of applicant fund expenditures.

FTEs: 11.60 Annual Program Cost: \$14,344,669

Division of Tourism

Customer Service Centers

This division promotes 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: 35.00 Annual Program Cost: \$1,805,244

Information Technology

Information Technology manages all the division's IT systems used for communication and electronic information dissemination.

FTEs: 3.10 Annual Program Cost: \$208,793

Marketing

This section 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 such as historic and cultural heritage, outdoor recreation, shopping, dining,

and entertainment. Promotes a positive image of the state as a great place to live, work, and play to potential visitors.

FTEs: 7.40 Annual Program Cost: \$791,748

Public Information

This section coordinates and manages media activities in state, regional, national, and international markets to maximize tourism editorial coverage for the state.

FTEs: 4.20 Annual Program Cost: \$335,497

West Virginia Film Office

The West Virginia Film Office supports and promotes 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 creating job opportunities for our workforce while helping to promote a positive image of the state.

FTEs: 3.20 Annual Program Cost: \$374,902

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase the number of Internet leisure Web site visits from 2.0 million in FY 2006 to 2.8 million in FY 2008 through development and placement of lead generation advertising in print publications.						
Internet inquiries (in millions)	1.1	1.4	1.8	2.0	2.3	2.8
Create twelve interest-based mini-Web sites by the end of FY 2008.						
Mini-Web sites created (cumulative)	N/A	N/A	5	5	10	12
By end of FY 2008, increase by 25% percent the number of search visits to the mini-Web sites through the use of search engine optimization and keywords.						
Search visits (in thousands)	N/A	N/A	N/A	400	450	500
<u>Calendar Year</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase the number of leisure overnight visitors by two percent annually by the end of 2008.						
Overnight visitors (in millions)	8.1	8.3	8.1	8.3	8.5	8.7
Coordinate public relations efforts with marketing strategy to grow earned media value from \$16.1 million in 2005 to \$20.0 million by the end of 2008.						
Earned media value (in millions)	\$31.3*	\$24.0	\$16.1	\$19.0	\$19.5	\$20.0
* In 2004, the Public Information section worked with several major media outlets on major West Virginia travel features—outlets included the Food Network, <i>The New York Times</i> , and <i>National Geographic</i> magazine. This editorial coverage boosted considerably the earned media value for the year.						

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	72.30	\$18,226,588	\$29,654,204	\$21,897,804	
Less: Reappropriated		(2,305,268)	(7,756,400)	0	
TOTAL	72.30	15,921,320	21,897,804	21,897,804	21,897,804
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		43,140	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		710,114	2,273,994	0	0
Less: Reappropriated		(710,114)	(2,273,994)	0	0
Subtotal: General Fund		43,140	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		72.30	72.30	72.30	62.30
Total Personal Services		2,405,315	2,691,617	2,571,479	2,571,479
Employee Benefits		808,308	879,657	858,265	858,265
Other Expenses		4,224,107	9,778,936	4,438,060	4,438,060
Less: Reappropriated		(1,595,154)	(5,482,406)	0	0
Subtotal: Appropriated Special Fund		5,842,576	7,867,804	7,867,804	7,867,804
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	21,605	21,605	21,605
Employee Benefits		0	1,847	1,847	1,847
Other Expenses		10,035,604	14,006,548	14,006,548	14,006,548
Subtotal: Nonappropriated Special Fund		10,035,604	14,030,000	14,030,000	14,030,000
TOTAL FTE POSITIONS		72.30	72.30	72.30	62.30
TOTAL EXPENDITURES		\$15,921,320	\$21,897,804	\$21,897,804	\$21,897,804

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 drilling for oil and gas, mining for coal, and other activities that use geologic resources.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates the results of geoscience investigations 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 on-line availability of geologic databases for integration with other Department of Commerce agencies.

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 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

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.

FTEs: 19.09 Annual Program Cost: \$1,125,777

Applied Oil and Gas Resources

This program conducts modern applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, and it provides basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 5.69 Annual Program Cost: \$478,143

Geological and Economic Survey

Information Transfer

Information Transfer 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.

FTEs: 12.42 Annual Program Cost: \$714,266

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, and to facilitate in the dissemination of information to citizens, industries, schools, and government agencies for informed, intelligent, geology-related decision-making and problem solving.

FTEs: 5.70 Annual Program Cost: \$540,225

Geographic Information System

The purpose of Geographic Information System is to develop (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database for West Virginia for the use of government, the general public, and the business community.

FTEs: 16.18 Annual Program Cost: \$1,782,203

Public Service

This program provides industry, government, and the general public with prompt responses to inquires regarding all aspects of West Virginia geoscience information such as mineral resources, general geology, and cartographic products, and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 3.43 Annual Program Cost: \$190,138

Performance Measures

Fiscal Year	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Complete the 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	67%	69%	N/A	72%	75%	77%
Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.						
Completion of coal reserve calculations	18%	25%	N/A	30%	42%	40%
Complete the 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	43%	50%	N/A	60%	80%	90%
Upgrade and integrate all agency computer operations to current technology levels by 2011.						
Agency upgrade progress of current technology levels	50%	50%	N/A	60%	65%	70%

Recommended Improvements

- ✓ Additional spending authority of \$182,798 Federal Revenue for StateMap Program.

Geological and Economic Survey

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	62.50	\$4,178,381	\$5,162,190	\$4,830,750	
Less: Reappropriated		(206,456)	(327,940)	0	
TOTAL	62.50	3,971,925	4,834,250	4,830,750	5,018,548
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.79	46.54	46.54	46.54
Total Personal Services		1,984,058	2,148,701	2,145,991	2,150,991
Employee Benefits		712,748	717,344	757,547	757,547
Other Expenses		712,627	1,012,053	646,620	646,620
Less: Reappropriated		(206,456)	(327,940)	0	0
Subtotal: General Fund		3,202,977	3,550,158	3,550,158	3,555,158
Federal Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		71,551	89,319	89,319	89,319
Employee Benefits		20,557	29,060	35,842	35,842
Other Expenses		73,138	183,823	177,041	359,839
Subtotal: Federal Fund		165,246	302,202	302,202	485,000
Appropriated Special Fund					
FTE Positions		0.66	0.66	0.66	0.66
Total Personal Services		18,241	44,064	44,064	44,064
Employee Benefits		4,973	15,227	15,227	15,227
Other Expenses		30,109	157,099	157,099	157,099
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		53,323	216,390	216,390	216,390
Nonappropriated Special Fund					
FTE Positions		12.30	12.30	12.30	12.30
Total Personal Services		267,406	400,233	400,453	400,453
Employee Benefits		91,899	140,141	143,164	143,164
Other Expenses		191,074	225,126	218,383	218,383
Subtotal: Nonappropriated Special Fund		550,379	765,500	762,000	762,000
TOTAL FTE POSITIONS		62.75	62.50	62.50	62.50
TOTAL EXPENDITURES		\$3,971,925	\$4,834,250	\$4,830,750	\$5,018,548

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.
- Provide technical assistance to industries, public institutions, and the transportation sector to enhance energy efficiency.

Goals/Objectives

- Redo the agency Web site (part of a Department of Commerce effort) during FY 2007 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.
- Support existing businesses in expanding their operations and attracting new enterprises to locate in the state, aiming for an annual increase in nonfarm employment.
- 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.
- Change the emphasis of the Small Business Program to focus more on existing businesses and on 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 \$33 million annually in loan packages by FY 2008.

Programs

Business and Industrial Development

Business and Industrial Development supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state.

FTEs: 28.30 Annual Program Cost: \$5,010,654

Community Development

The purpose is to administer various state and federal programs designed to assist communities make needed civic improvements as well as to attract private sector investment.

FTEs: 42.30 Annual Program Cost: \$63,564,975

Coalfield Community Development/Public Energy Authority

This program provides assistance to communities and property owners affected by surface mining activities.

FTEs: 4.00 Annual Program Cost: \$694,104

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: \$1,370,755

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: \$2,120,021

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Support existing businesses in expanding their operations and attracting new enterprises to locate in the state, aiming for an annual increase in nonfarm employment in the state.						
Increase in nonfarm employment	10,800	8,300	N/A	8,200	8,000	8,000
Generate 280 new leads and 260 prospects as potential investors during FY 2008.						
New leads/prospects generated	260/150	280/250	280/250	230/210	260/250	280/260
Increase capital infusion into existing and new small businesses by approving \$33 million annually in loan packages by FY 2008.						
Amount of loan packages approved (in millions)	\$30.7	\$14.2	N/A	\$28.4	\$30.0	\$33.0

Recommended Improvements

- ✓ Additional \$150,000 for Main Street Program.
- ✓ Additional \$150,000 for Small Business Development.
- ✓ Additional \$150,000 for Vision Shared expenses.

West Virginia Development Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Development Office	112.60	\$171,441,116	\$104,785,965	\$72,710,509	
Less: Reappropriated		(9,811,881)	(31,115,456)	0	
TOTAL	112.60	161,629,235	73,670,509	72,710,509	73,160,509
EXPENDITURE BY FUND					
General Fund					
FTE Positions		76.58	77.58	76.58	72.58
Total Personal Services		3,170,841	4,030,724	4,035,224	4,035,224
Employee Benefits		988,777	1,191,418	1,191,418	1,191,418
Other Expenses		32,689,648	47,839,283	17,964,732	18,414,732
Less: Reappropriated		(9,494,651)	(29,870,051)	0	0
Subtotal: General Fund		27,354,615	23,191,374	23,191,374	23,641,374
Federal Fund					
FTE Positions		29.09	29.09	29.09	29.09
Total Personal Services		1,569,199	1,610,825	1,611,238	1,611,238
Employee Benefits		490,796	471,600	471,600	471,600
Other Expenses		17,034,937	36,897,518	36,897,105	36,897,105
Subtotal: Federal Fund		19,094,932	38,979,943	38,979,943	38,979,943
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		199,094	235,374	235,574	235,574
Employee Benefits		62,566	76,300	76,300	76,300
Other Expenses		19,483,135	1,977,835	682,230	682,230
Less: Reappropriated		(317,230)	(1,245,405)	0	0
Subtotal: Appropriated Special Fund		19,427,565	1,044,104	994,104	994,104
Nonappropriated Special Fund					
FTE Positions		13.00	1.93	1.93	1.93
Total Personal Services		571,093	101,650	101,650	101,650
Employee Benefits		165,830	31,950	31,950	31,950
Other Expenses		95,015,200	10,321,488	9,411,488	9,411,488
Subtotal: Nonappropriated Special Fund		95,752,123	10,455,088	9,545,088	9,545,088
TOTAL FTE POSITIONS		122.67	112.60	111.60	107.60
TOTAL EXPENDITURES		\$161,629,235	\$73,670,509	\$72,710,509	\$73,160,509

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

Bureau of Employment Programs

Employment Services

- Increase by ten percent the number of applicants who have entered employment between FY 2006 and FY 2007.
- Increase by ten percent the number of applicants retained after being hired by employers between FY 2006 and FY 2007.

Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal program 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 90.48% for calendar year 2005.)

Governor's Workforce Investment Office

Workforce Investment Act

- Adults will enter employment at a rate of 80% of adults trained.
- Dislocated Workers will enter employment at a rate of 86% of those trained.
- Youth will be placed in employment and/or education at a rate of 61%.

Programs

Bureau of Employment Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 134.45 Annual Program Cost: \$16,047,455

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: \$37,733,643

Governor's Workforce Investment Office

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: \$39,733,496

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Increase by ten percent the number of applicants who have entered employment between FY 2006 and FY 2007.						
Rate of applicants who entered employment	67%	64%	60%	58%	68%	68%
Increase by ten percent the number of applicants retained after being hired by employers between FY 2006 and FY 2007.						
Applicants retained by employers after placement	85%	80%	80%	76%	86%	86%

Federal Program Year (ends October 30)	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal program year (ends October 30).						
Performance measures met and/or exceeded	16	15	16	16	16	16

Recommended Improvements

- ✓ Additional spending authority of \$476,000 Federal Revenue for unemployment compensation.
- ✓ Additional spending authority of \$279,000 Federal Revenue for employment services.

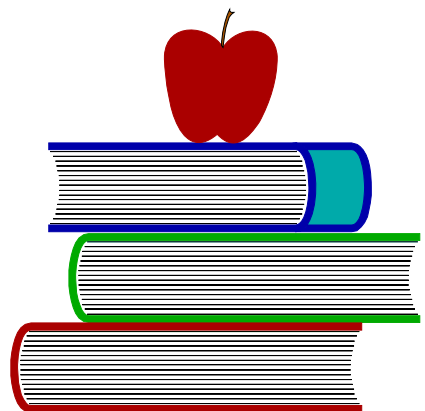
WORKFORCE West Virginia

Expenditures

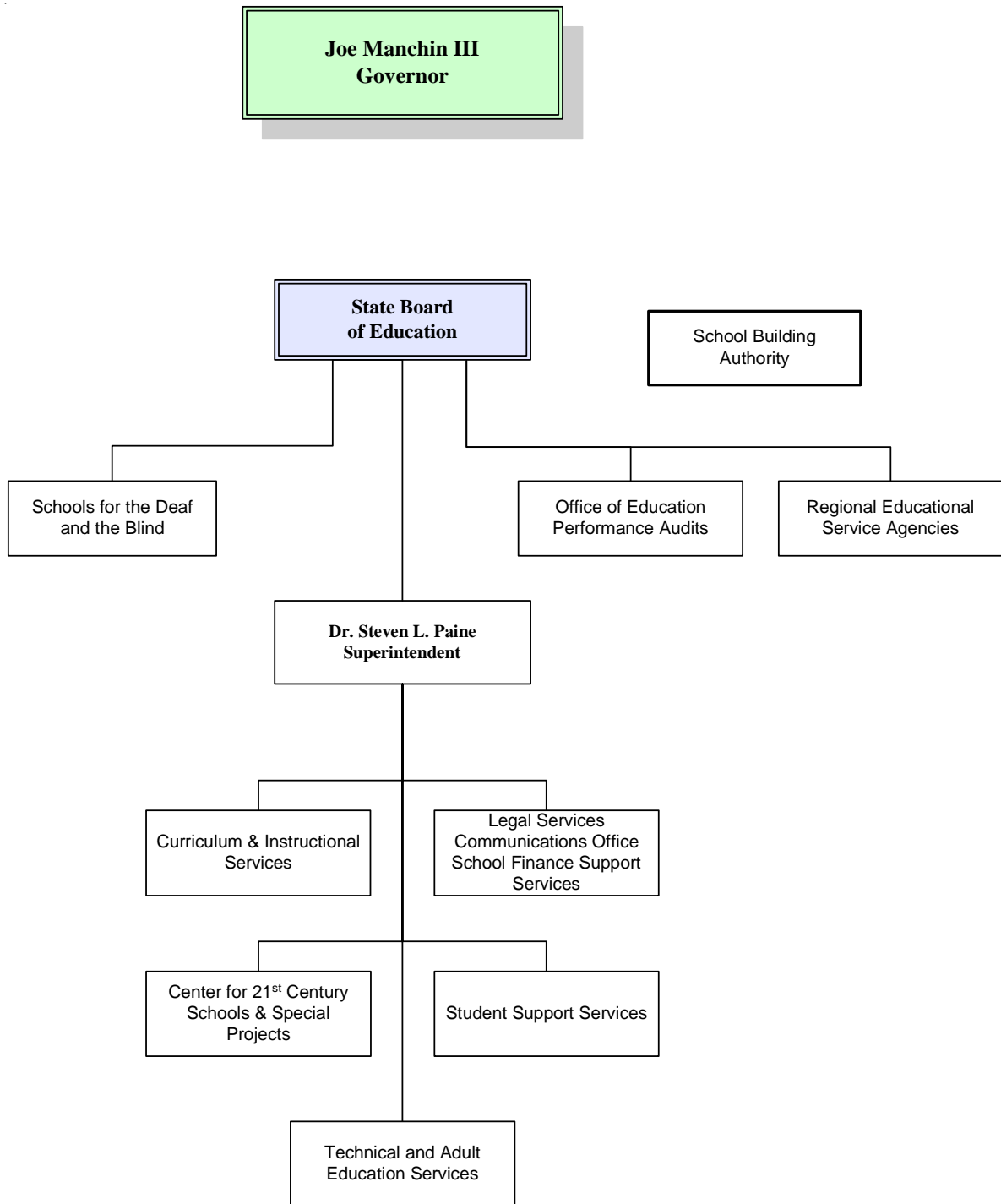
	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WORKFORCE West Virginia	462.01	\$55,296,436	\$93,534,594	\$93,514,594	
Less: Reappropriated		(3,377,068)	0	0	
TOTAL	462.01	51,919,368	93,534,594	93,514,594	94,269,594
EXPENDITURE BY FUND					
General Fund					
FTE Positions		28.00	0.00	0.00	0.00
Total Personal Services		990,143	0	0	0
Employee Benefits		320,480	0	0	0
Other Expenses		3,673,668	0	0	0
Less: Reappropriated		(3,377,068)	0	0	0
Subtotal: General Fund		1,607,223	0	0	0
Federal Fund					
FTE Positions		505.00	462.01	471.00	462.01
Total Personal Services		14,705,577	23,587,787	23,587,787	23,587,787
Employee Benefits		5,365,347	7,921,220	8,110,077	8,110,077
Other Expenses		29,931,221	61,101,087	60,912,230	61,667,230
Subtotal: Federal Fund *		50,002,145	92,610,094	92,610,094	93,365,094
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	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	5,000	0	0
Employee Benefits		0	15,000	0	0
Other Expenses		310,000	904,500	904,500	904,500
Subtotal: Nonappropriated Special Fund		310,000	924,500	904,500	904,500
TOTAL FTE POSITIONS		533.00	462.01	471.00	462.01
TOTAL EXPENDITURES		\$51,919,368	\$93,534,594	\$93,514,594	\$94,269,594

*Recommended appropriated portion of federal funding is \$44,746,153.

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 result in closing the achievement gap among subgroups of the student population.

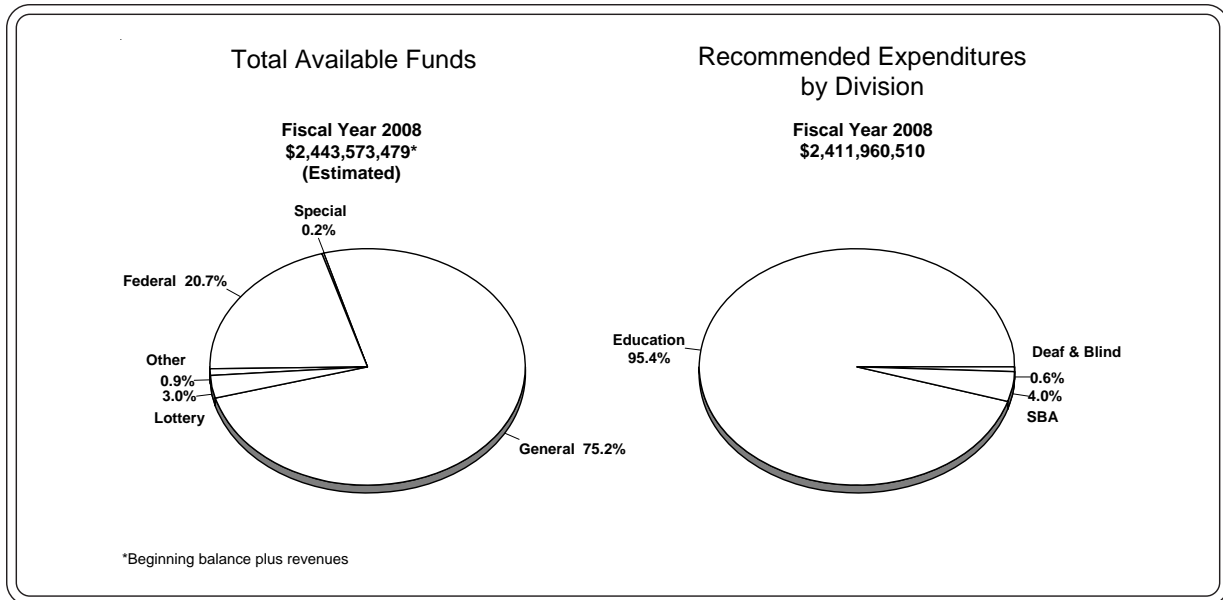
Goals/Objectives

All students shall master or exceed grade level educational standards.

- 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.

- 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 \$10,000,000 for School Access Safety.
- ✓ Additional \$334,164 to increase salary supplement of National Certification.
- ✓ Additional \$686,720 for expansion of educational services at correctional centers.
- ✓ Additional \$44,667,000 to make the unfunded liability portion of teachers retirement equal to \$350,000,000.

Department of Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$12,330,742	\$13,667,916	\$13,111,419	
School Building Authority	10.00	95,538,486	107,225,971	93,762,258	
State Board of Education	574.00	2,071,146,010	2,225,066,033	2,232,543,844	
Less: Reappropriated		(16,308,661)	(12,518,649)	0	
TOTAL	801.70	2,162,706,577	2,333,441,271	2,339,417,521	2,411,960,510
EXPENDITURE BY FUND					
General Fund					
FTE Positions		566.45	574.88	571.40	577.60
Total Personal Services		23,603,596	25,581,001	26,034,094	26,549,134
Employee Benefits		7,611,599	8,820,877	9,018,401	9,190,081
Other Expenses		10,381,701	10,858,458	9,974,250	9,974,250
Aid to Counties		51,914,581	56,024,360	59,519,295	67,414,998
State Aid to Schools		1,626,465,384	1,638,637,736	1,652,462,349	1,720,547,915
Transfer to SBA Debt Service		(23,345,748)	(23,345,983)	(23,361,520)	(23,361,520)
Less: Reappropriated		(6,982,288)	(4,978,907)	0	0
Subtotal: General Fund		1,689,648,825	1,711,597,542	1,733,646,869	1,810,314,858
Federal Fund					
FTE Positions		118.08	121.02	121.02	121.02
Total Personal Services		6,128,628	6,101,941	7,223,245	7,223,245
Employee Benefits		1,731,591	2,980,543	2,220,750	2,220,750
Other Expenses		11,754,648	14,777,944	12,432,000	12,432,000
Aid to Counties		315,905,679	461,898,689	462,624,005	462,624,005
Subtotal: Federal Fund		335,520,546	485,759,117	484,500,000	484,500,000
Appropriated Special Fund					
FTE Positions		74.01	71.42	71.42	74.42
Total Personal Services		3,645,858	4,050,017	4,109,852	4,109,852
Employee Benefits		1,076,546	1,285,841	1,262,139	1,262,139
Other Expenses		25,917,319	29,574,986	24,938,825	20,813,825
Aid to Counties		36,590,210	8,965,439	6,000,536	6,000,536
Debt Service		36,997,468	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(9,326,373)	(7,539,742)	0	0
Subtotal: Appropriated Special Fund *		94,901,028	73,336,541	73,311,352	69,186,352
Nonappropriated Special Fund					
FTE Positions		39.42	34.38	37.38	34.38
Total Personal Services		1,576,389	2,065,871	1,788,423	1,788,423
Employee Benefits		466,696	649,327	596,623	596,623
Other Expenses		36,019,805	49,026,410	34,015,768	34,015,768
Aid to Counties		4,573,288	11,006,463	11,558,486	11,558,486
Subtotal: Nonappropriated Special Fund		42,636,178	62,748,071	47,959,300	47,959,300
TOTAL FTE POSITIONS		797.96	801.70	801.22	807.42
TOTAL EXPENDITURES		\$2,162,706,577	\$2,333,441,271	\$2,339,417,521	\$2,411,960,510

** Appropriated Special Fund includes \$65,652,614 in Lottery Funds.

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

- Provide general supervision of the state's public schools and serve 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.

Department of Education
Administrative Services

Mission

The Office of the 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.

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.
- Administer and support the West Virginia Education Information System for schools and boards of education.
- Compile 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 the Legislature, respond to all inquiries from the Legislature and others concerning the computations, and distribute the funds appropriated to the various county boards of education.
- 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.

Programs

Office of Communications

The Office of Communications provides both internal and external communication about the public schools to promote community awareness and understanding of issues affecting education.

FTEs: 8.00 Annual Program Cost: \$699,829

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: \$212,035

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: 7.50 Annual Program Cost: \$714,912

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: \$486,968

Administrative Services

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: \$1,657,000,000

Office of Superintendent

The Executive Assistant to the State Superintendent serves as the state superintendent's liaison and provides technical assistance as directed and assists the state superintendent with special projects.
 FTEs: 2.00 Annual Program Cost: \$151,815

Office of Technology Information Systems

The Office of Technology Information Systems facilitates the use of information systems in the accomplishment of the goals of public education and provides the means for collecting, maintaining, and distributing information about education.
 FTEs: 14.00 Annual Program Cost: \$1,434,624

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Provide the full range of legal services necessary for the successful operation of K–12 public education.						
Superintendent's interpretations issued	25	18	25	9	15	15
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	281	287	290	291	290	300

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.
- Plans, coordinates, and implements 21st Century and Learn and Serve Programs that serve approximately 10,000 students.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionality.
- Provides a full range of research, technology, professional development, and integrating services needed for successful operation of instructional technology in K-12 public education.
- Implements 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.)
- Develops, administers, evaluates, and maintains assessment programs as required in West Virginia Code and State Board Policy.
- Provides statewide leadership, program development, administration, and monitoring for federal programs including Title I, Reading First, and 21st Century Community Learning Center programs.
- Provides statewide coordination for the consolidated monitoring of federal programs under the No Child Left Behind Act of 2001.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten—12 grade levels to all 55 counties.

Goals/Objectives

Provide leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.

- Increase the prekindergarten enrollment of the four-year old population until 80% are enrolled by the year 2012.
- Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.
- Implement the Individuals with Disabilities Education Improvement Act, Part B State Plan, and other relevant State Board of Education policies, standards, and regulations.
- Coordinate distance learning activities and the West Virginia Virtual School to serve 80% of student requests.
- Provide 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.
- Provide administrative guidance, professional development, and technical assistance to stakeholders in the implementation of federal programs (including Title I, Reading First, and 21st Century Community Learning Center programs) in order to increase student achievement.
- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001.

Programs

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 Federal Programs and Accountability

The Office of Federal Programs 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.

FTEs: 7.50 Annual Program Cost: \$255,730,379

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.

FTEs: 7.00 Annual Program Cost: \$1,330,378

Office of Special Education Achievement

The Office of Special Education Achievement provides programs to improve results of children with exceptionalities within a statewide system of accountability and provides training and technical assistance to districts and all stakeholders involved in the education of these students including families, agencies, communities, and educators at all levels—through positive, proactive leadership and collaborative partnerships. This program implements the Individuals

with Disabilities Education Improvement Act, Part B State Plan, and other relevant State Board of Education policies, standards, and regulations.

FTEs: 52.56 Annual Program Cost: \$117,683,035

Office of Student Assessment Services

The Office of Student Assessment Services provides leadership and technical assistance to county school district personnel in the design, development, implementation, scoring, distribution of test results, and reform of educational programs. It will develop, administer, evaluate, and maintain assessment programs as required in West Virginia Code and State Board Policy and will provide, maintain, and monitor the federal assessment requirements as per the No Child Left Behind Act of 2001.

FTEs: 13.00 Annual Program Cost: \$6,478,453

Office of Technology Instruction

The Office of Technology Instruction facilitates the use of educational technology and information systems in the accomplishment of the goals of public education. The Office of Technology Instruction provides the following integrated programs and projects to prekindergarten—12 public schools and to career, technical, and adult education centers based on the appropriate grade level implementation: 21st Century Learning; Tools for Schools; WVLeads; West Virginia Virtual School; technology integration specialists; professional development, on-line content and learning, E-rate; library/media; school technology infrastructure; content standards and objectives; software and on-line resources for curriculum and technology integration; e-mail accounts; Internet filtering; technical assistance; Internet access; school, district, and state technology planning; and implementation of West Virginia Board of Education technology policies and West Virginia State Code relating to K-12 instructional technology.

FTEs: 16.00 Annual Program Cost: \$18,425,865

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Increase the prekindergarten enrollment of the four-year old population until 80% are enrolled by the year 2012.						
Prekindergarten enrollment of four-year old population	38%	42%	45%	42%	50%	55%

Division of Curriculum and Instructional Services

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Design, develop, and implement training components for the instructional goals and objectives to serve 6,000 educators per year.						
Educators receiving training	5,100	6,100	5,500	5,950	6,000	6,100

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Actual 2006</u>
Students receiving special education	54,633	54,797	53,958
Students with IEPs* graduating with a regular diploma	N/A	75.3%	75.8%
Students served by virtual and distance learning courses	1,690	1,480	1,261
Computers provided for student use	3,663	5,600	6,144
<p>* An IEP is an Individual Education Program. It is associated with the federal Individuals with Disabilities Education Act that when using federal Special Education funds, a student with severe learning disabilities is to have an IEP to lay out what they should and can learn. A team of teachers, parents, guidance counselor, and other stakeholders develops this learning program.</p>			

Department of Education

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 English as a Second Language (ESL) International Schools.

Operations

- Provides leadership for the functions of health, child nutrition, pupil transportation, facilities, institutional education programs, and ESL International Schools 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.
- Manages and directs the budget, personnel, and resources of the division.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance and energy per West Virginia State Code, 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

- Promote school-based activities that support healthy choices related to nutrition and physical activity; use of alcohol, tobacco and other drugs; safety and injury prevention; prevention of HIV, AIDS, and sexually transmitted diseases, and teen pregnancy.
- Create a learner-focused education system designed to close the achievement gap and produce mastery learning for approximately 7,800 students in institutions.
- Inspect all school buses in the county school systems twice per year, and certify bus drivers.
- Conduct a Health Education Assessment Project in FY 2007 and FY 2008 to assess the proficiency of students' knowledge of health-related subjects.
- Complete 100% of facilities reviews within the fiscal year.
- Respond within 24 hours to indoor air quality complaints.
- Complete all construction plan reviews within 30 days.

Programs

Child Nutrition Program

The Child Nutrition Program supports healthy meals and snacks provided to children and adults, providing services under the Adult Day Care Centers, After School Snack Program, Family Day Care, National School Lunch Program, School Breakfast Program, and Summer Food Service Program.

FTEs: 6.50 Annual Program Cost: \$108,400,000

ESL/WV International School

The purpose of this program is to provide leadership, technical assistance, and support for schools that serve linguistically and culturally diverse students and to assist all schools in providing appropriate international and multicultural education.

FTEs: 1.50 Annual Program Cost: \$85,381

Institutional Education Programs

The Office of Institution Education delivers 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 and provides programs to decrease recidivism and produce 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: 197.26 Annual Program Cost: \$12,846,002

Division of Student Support Services

Office of Healthy Schools

The Office of Healthy Schools provides leadership, training, and support for schools and their communities by addressing of instructional (health and physical education), services (nutrition, physical health and counseling), and environment (staff wellness and school, home and community reinforcement of wellness). It provides financial support to county boards of education for the delivery of high acuity health care to students with specialized needs, and it promotes Safe and Drug Free Schools and the Tobacco Prevention Program.

FTEs: 12.00 Annual Program Cost: \$5,469,166

Office of Transportation

The Office of Transportation provides certification, inspections, training, 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. This 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: 5.50 Annual Program Cost: \$475,000

School Facilities

The Office of School Facilities conducts annual facilities reviews for all schools constructed or renovated with School Building Authority funds. 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), and provides energy management and technical assistance in maintenance and operation HVAC training issues.

FTEs: 4.00 Annual Program Cost: \$460,803

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Conduct a Health Education Assessment Project in FY 2007 and FY 2008 to assess the proficiency of students' knowledge of health-related subjects.						
Health Education Assessment Project	N/A	N/A	N/A	N/A	70%	72%
Complete 100% of facilities reviews within the fiscal year and all construction plan reviews within 30 days.						
Facilities reviews completed within the year	N/A	N/A	N/A	N/A	100%	100%
Construction plan reviews completed within 30 days	N/A	N/A	N/A	N/A	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	N/A	100%	100%
Inspect all school buses in the county school systems twice per year, and certify bus drivers.						
Buses inspected twice per year	100%	100%	100%	100%	100%	100%

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 elimination of gender bias, job placement, and transition services.
- 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 Making Schools Work).
- Assist local staff in the implementation of program evaluation through the statewide system of performance standards and measures.

Goals/Objectives

- Provide approximately 30,500 adults with the opportunity to acquire and improve adult basic educational skills necessary to enhance the quality of their lives as workers, family members, and citizens.
- Design and implement quality programs and services for approximately 2,200 adults with on-site workplace education.
- Develop and implement marketing strategies to increase Cedar Lakes' utilization by two percent per year.
- Continue participation in the SREB's High Schools that Work, Making Middle Grades Matter, and Making Schools Work initiatives, serving 154 schools in FY 2007.
- Conduct formal technical assistance visits to all participating LEAs once every three years for the SREB's High Schools that Work Initiatives.

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: 6.70 Annual Program Cost: \$10,196,288

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 51 buildings and 450 acres of land for maximum camp usage at a cost that youth and adults can afford.

FTEs: 17.86 Annual Program Cost: \$2,882,265

Division of Technical and Adult Education Services

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, video production, and instructional materials.
FTEs: 2.50 Annual Program Cost: \$3,989,611

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: 12.05 Annual Program Cost: \$26,069,556

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, work-based 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: 5.00 Annual Program Cost: \$506,271

Program Services

The office of Program Services provides leadership to educators in the preparation of all students for productive careers. The office provides staff

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Provide approximately 30,500 adults with the opportunity to acquire and improve adult basic educational skills—have 50% to enter employment; have 65% to retain their employment; have 60% enter postsecondary programs; and work with over 6,000 adults to complete their GED, with an annual graduation rate of 75%.						
Adults who entered employment	33%	47%	50%	47%	50%	50%
Adults who retained employment	60%	51%	65%	51%	65%	65%
Adults who entered postsecondary programs	39%	55%	56%	59%	56%	56%
High school (GED) completion	52%	73%	74%	73%	75%	75%
Develop and implement marketing strategies to increase by two percent per year the utilization of Cedar Lakes.						
Total guests at Cedar Lakes	307,064	314,615	315,000	312,693	318,000	319,000
Continue participation in the SREB's High Schools that Work, Making Middle Grades Matter, and Making Schools Work initiatives, serving 154 schools in FY 2007.						
Schools participating in High Schools That Work	117	113	126	118	124	110
Schools participating in Making Middle Grades Matter	30	24	30	24	30	22

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

- Recommends to the West Virginia Board of Education the school accreditation and school system approval status for each school and each district in state.
- Assures that each school and each school system is accountable for the efficient use of existing resources to meet or exceed standards.
- Requires each school and each school system to annually target resources to improve student, school, and school system performance, progress, and process.
- Provides accreditation information to the Legislature, Governor, the Process for Improving Education Council, the general public, and any individual who requests such information.
- Establishes early detection and intervention programs using the available resources of the Department of Education, Regional Education Service Agency, Center for Professional Development, and the Principal's Academy to assist underachieving schools and systems in improving performance.
- Produces an annual report to the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council regarding the process for improving education that presents the activities of the office pursuant to West Virginia Code.
- Assures that all statewide assessments of student performance are secure.
- Establishes, as part of the process for improving education, the development of the capacity of schools and school systems to meet or exceed standards.
- Trains/retrains a cadre of people for on-site reviews.
- Monitors and evaluates the components of the Office of Education Performance Audits.
- Examines reports regarding performance of students, schools, and school systems.
- Determines weaknesses and strengths that contribute to performance of students and schools.

Goals/Objectives

- Identify exemplary schools and school systems for each year.

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: \$616,128

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Identify exemplary schools and school systems for each year.						
Schools receiving exemplary accreditation status	7%	4%	8%	17%	7%	9%
Schools receiving full accreditation status	85%	76%	77%	68%	89%	75%
School districts receiving full approval status	93%	96%	94%	93%	93%	93%

Department of Education

The Superintendent's Center for 21st Century Schools

Mission

The Superintendent's Center for 21st Century Schools provides 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

- Provides leadership to implement the policies and practices that support the Framework for High Performing Schools, school districts, and the mission and goals of the West Virginia Board of Education.
- Promotes effective planning and coordination of division services.
- Manages and monitors the budget, personnel, and other resources of the division.
- Plans, coordinates, and monitors the school improvement processes.
- Provides professional development and high yield instructional strategies to middle school staff.
- 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, Title V, and Title VI B.
- 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 professional development to middle school teachers on differentiated high yield instructional strategies.

Goals/Objectives

- Provide for five years special technical assistance to 32 middle schools identified with significant enrollments of disadvantaged, minority, and under-achieving students not meeting standards under the High Quality Educational Programs under West Virginia Code (HB 4669).

Programs

Office of Middle School Education

The Office of Middle School Education provides leadership and technical assistance to middle schools to support professional development and high yield instructional strategies to close the achievement gap and raise the achievement level of all students.

FTEs: 4.50 Annual Program Cost: \$700,000

Office of Title II/School and School System Improvement

The Office of Title II/School and School System Improvement 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.

FTEs: 7.50 Annual Program Cost: \$1,636,155

Performance Measures

Fiscal	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Provide for five years special technical assistance to 32 middle schools identified with significant enrollments of disadvantaged, minority, and under-achieving students not meeting standards under the High Quality Educational Programs under West Virginia Code (HB 4669).						
Middle schools provided with technical assistance	N/A	100%	100%	100%	100%	100%
Middle schools identified as needing technical assistance	N/A	30	32	32	32	32

Department of Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Department of Education	574.00	\$2,071,146,010	\$2,225,066,033	\$2,232,543,844	
Less: Reappropriated		(16,308,661)	(12,518,649)	0	
TOTAL	574.00	2,054,837,349	2,212,547,384	2,232,543,844	2,305,086,833
EXPENDITURE BY FUND					
General Fund					
FTE Positions		358.45	366.38	362.90	369.10
Total Personal Services		16,525,078	18,090,005	18,388,350	18,903,390
Employee Benefits		5,113,657	5,870,584	5,946,305	6,117,985
Other Expenses		8,155,951	9,167,779	8,282,971	8,282,971
Aid to Counties		51,914,581	56,024,360	59,519,295	67,414,998
State Aid to Schools	1,603,119,636		1,615,291,753	1,629,100,829	1,697,186,395
Less: Transfer on behalf of SBA*		(23,345,748)	(23,345,983)	(23,361,520)	(23,361,520)
Less: Reappropriated		(6,982,288)	(4,978,907)	0	0
Subtotal: General Fund		1,654,500,867	1,676,119,591	1,697,876,230	1,774,544,219
Federal Fund					
FTE Positions		118.08	121.02	121.02	121.02
Total Personal Services		6,128,628	6,101,941	7,223,245	7,223,245
Employee Benefits		1,731,591	2,980,543	2,220,750	2,220,750
Other Expenses		11,754,648	14,777,944	12,432,000	12,432,000
Aid to Counties		315,905,679	461,898,689	462,624,005	462,624,005
Subtotal: Federal Fund		335,520,546	485,759,117	484,500,000	484,500,000
Appropriated Special Fund					
FTE Positions		64.01	61.42	61.42	64.42
Total Personal Services		2,989,842	3,371,498	3,430,583	3,430,583
Employee Benefits		882,796	1,019,126	1,024,385	1,024,385
Other Expenses		25,728,380	29,337,232	24,672,110	20,547,110
Aid to Counties		36,590,210	8,965,439	6,000,536	6,000,536
Less: Reappropriated		(9,326,373)	(7,539,742)	0	0
Subtotal: Appropriated Special Fund **		56,864,855	35,153,553	35,127,614	31,002,614
Nonappropriated Special Fund					
FTE Positions		29.42	25.18	27.38	25.18
Total Personal Services		1,342,948	1,692,271	1,479,823	1,479,823
Employee Benefits		401,225	506,864	467,406	467,406
Other Expenses		1,633,620	2,309,525	1,534,285	1,534,285
Aid to Counties		4,573,288	11,006,463	11,558,486	11,558,486
Subtotal: Nonappropriated Special Fund		7,951,081	15,515,123	15,040,000	15,040,000
TOTAL FTE POSITIONS		569.96	574.00	572.72	579.72
TOTAL EXPENDITURES		\$2,054,837,349	\$2,212,547,384	\$2,232,543,844	\$2,305,086,833

* See School Building Authority for narrative and financial information.

** Appropriated Special Fund includes \$28,652,614 in Lottery Funds.

Department of Education
School Building Authority

Mission

The School Building Authority (SBA) provides state funds and facilitates in the construction and maintenance of 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) 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 overseeing the statewide review committee meetings, 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 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 a board agenda between the submission deadline and corresponding authority meeting.
- Review and evaluate MIP project submissions, and incorporate staff recommendations into a board agenda between the submission deadline and corresponding authority meeting.
- Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into a board 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 WVDE in SBA funded facilities prior to the deadline for MIP project submission.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Update agency educational facility plans prior to selection of annual needs projects.						
Facility plans updated in the required time frame	100%	100%	N/A	100%	100%	100%
Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into a board agenda between the submission deadline and corresponding authority meeting.						
Needs projects evaluated and reviewed in the required time frame	100%	100%	N/A	100%	100%	100%

School Building Authority

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Review and evaluate MIP project submissions, and incorporate staff recommendations into a board agenda between the submission deadline and corresponding authority meeting.						
MIP plans evaluated and reviewed on time	100%	100%	N/A	100%	100%	100%
Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into a board agenda between the submission deadline and corresponding authority meeting.						
Three percent projects evaluated and reviewed on time	100%	100%	N/A	100%	100%	100%

School Building Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	10.00	\$95,538,486	\$107,225,971	\$93,762,258	
Less: Reappropriated		0	0	0	
TOTAL	10.00	95,538,486	107,225,971	93,762,258	93,762,258
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		23,345,748	23,345,983	23,361,520	23,361,520
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,345,748	23,345,983	23,361,520	23,361,520
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		10.00	10.00	10.00	10.00
Total Personal Services		656,016	678,519	679,269	679,269
Employee Benefits		193,750	266,715	237,754	237,754
Other Expenses		188,939	237,754	266,715	266,715
Debt Service *		36,997,468	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		38,036,173	38,182,988	38,183,738	38,183,738
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		34,156,565	45,697,000	32,217,000	32,217,000
Subtotal: Nonappropriated Special Fund		34,156,565	45,697,000	32,217,000	32,217,000
TOTAL FTE POSITIONS	10.00	10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$95,538,486	\$107,225,971	\$93,762,258	\$93,762,258

* Appropriated Special Fund includes \$37,000,000 in Lottery Funds.

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 from the age of three to postgraduate.
- 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 1,700 eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

Goals/Objectives

West Virginia Schools for the Deaf and the Blind (for students between the ages of three and 21)

- 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 implement a short-term intervention program for multihandicapped students before the end of FY 2011.
- 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 (e.g., by increasing the number of presentations at seminars and setting up booths).
- Increase in-home services to families of preschool age deaf and/or blind children throughout West Virginia currently served in SKI-HI or INSITE by promoting these programs with pamphlets (e.g., utilizing the school's Web site, outreach services, vision programs, and day care centers).

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 27 consecutive years (since 1979).

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	N/A	20%	75%

<u>Fiscal Year</u>	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Actual</u> 2006
Full-time students served	182	198	184
Outreach preschool students and families served	293	329	379
Visually impaired students served by Instructional Resource Center	522	532	549
Persons served by subregional Library of Congress	387	433	379
Children served by Child Study Center Clinics	1,754	1,654	1,654

West Virginia Schools for the Deaf and the Blind

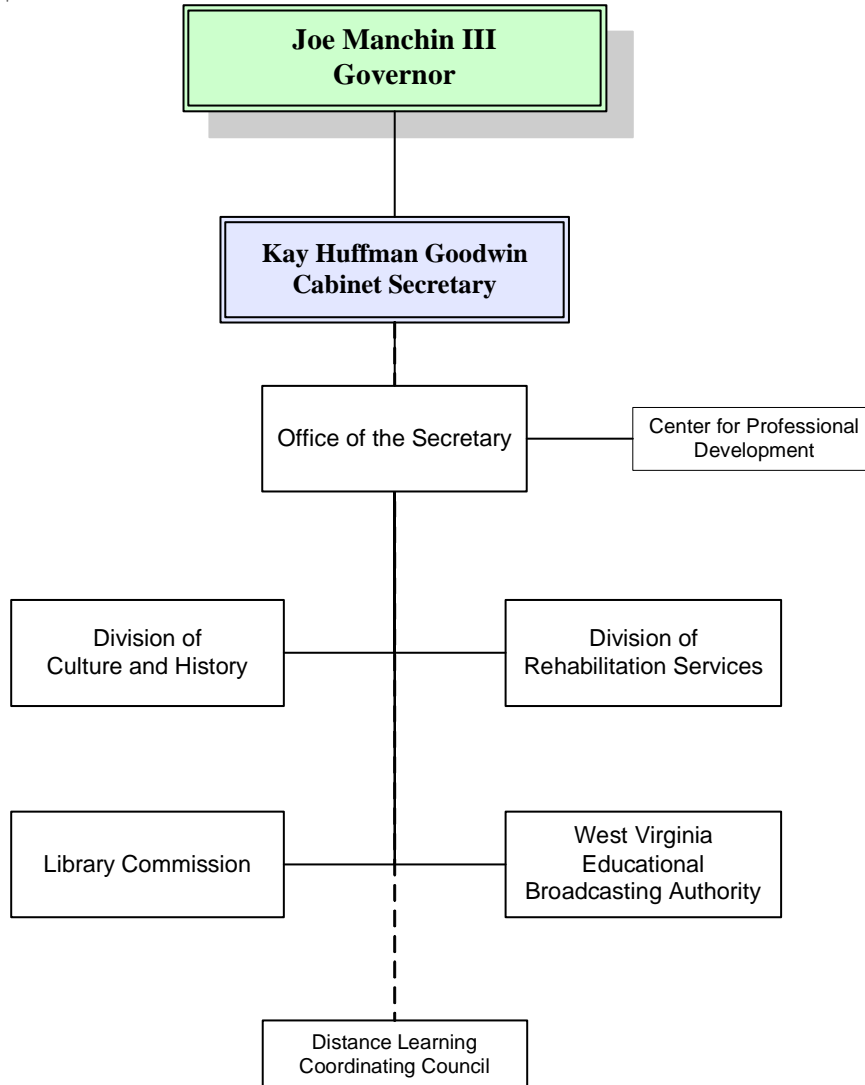
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$12,330,742	\$13,667,916	\$13,111,419	
Less: Reappropriated		0	0	0	
TOTAL	217.70	12,330,742	13,667,916	13,111,419	13,111,419
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.00	208.50	208.50	208.50
Total Personal Services		7,078,518	7,490,996	7,645,744	7,645,744
Employee Benefits		2,497,942	2,950,293	3,072,096	3,072,096
Other Expenses		2,225,750	1,690,679	1,691,279	1,691,279
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		11,802,210	12,131,968	12,409,119	12,409,119
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		10.00	9.20	10.00	9.20
Total Personal Services		233,441	373,600	308,600	308,600
Employee Benefits		65,471	142,463	129,217	129,217
Other Expenses		229,620	1,019,885	264,483	264,483
Subtotal: Nonappropriated Special Fund		528,532	1,535,948	702,300	702,300
TOTAL FTE POSITIONS		218.00	217.70	218.50	217.70
TOTAL EXPENDITURES		\$12,330,742	\$13,667,916	\$13,111,419	\$13,111,419

DEPARTMENT
OF
EDUCATION
AND
THE ARTS



Department of Education and the Arts



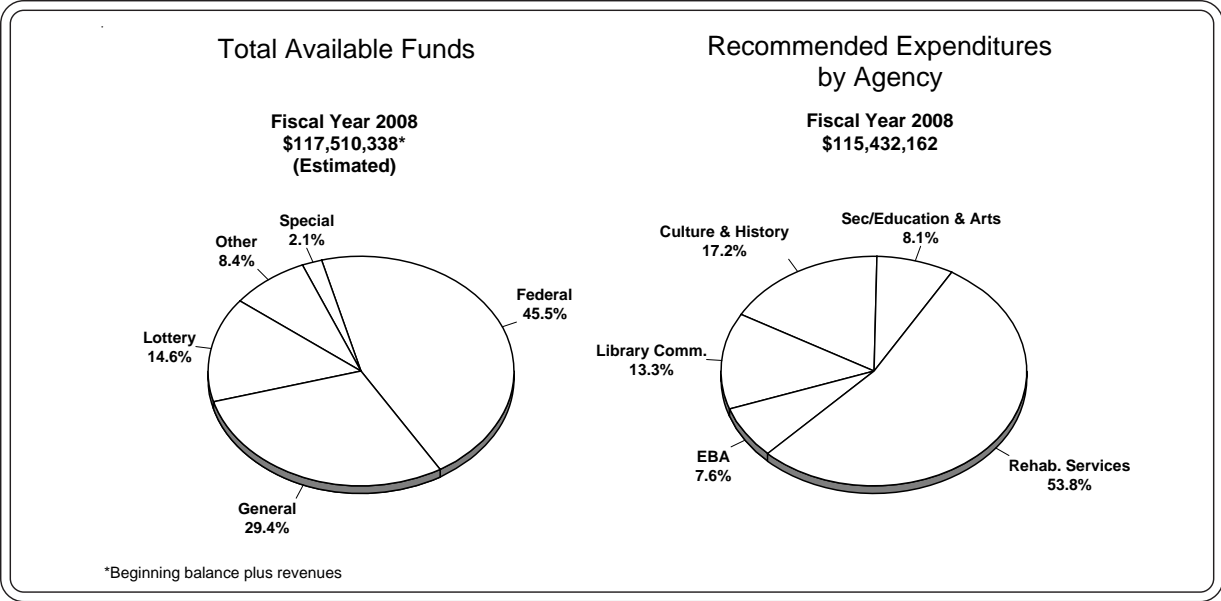
Department of Education and the Arts

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 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	25.10	\$7,083,840	\$10,239,316	\$7,566,561	
Culture and History	114.67	14,259,657	29,752,156	15,818,903	
Library Commission	56.00	13,405,722	15,526,517	15,375,517	
Educational Broadcasting Authority	98.50	7,612,104	8,959,357	8,755,951	
Division of Rehabilitation Services	752.33	58,676,299	67,571,893	62,132,920	
Less: Reappropriated		(3,223,344)	(11,358,267)	0	
TOTAL	1,046.60	97,814,278	120,690,972	109,649,852	115,432,162
EXPENDITURE BY FUND					
General Fund					
FTE Positions		429.83	430.04	431.75	431.04
Total Personal Services		13,962,312	14,985,127	14,972,500	15,043,210
Employee Benefits		5,251,170	5,644,782	5,645,172	5,664,308
Other Expenses		8,488,217	13,395,819	8,767,722	13,865,722
Less: Reappropriated		(1,646,138)	(4,634,383)	0	0
Subtotal: General Fund		26,055,561	29,391,345	29,385,394	34,573,240
Federal Fund					
FTE Positions		563.35	560.34	560.68	560.34
Total Personal Services		18,053,206	19,851,120	18,859,349	18,859,349
Employee Benefits		6,465,842	7,685,637	8,722,406	8,722,406
Other Expenses		21,345,353	28,466,771	25,884,500	25,884,500
Subtotal: Federal Fund		45,864,401	56,003,528	53,466,255	53,466,255
Appropriated Special Fund					
FTE Positions		21.04	25.12	21.92	21.92
Total Personal Services		601,459	1,072,015	756,437	756,437
Employee Benefits		248,736	372,646	276,833	276,833
Other Expenses		20,172,210	26,961,881	18,288,560	18,888,560
Less: Reappropriated		(1,577,206)	(6,723,884)	0	0
Subtotal: Appropriated Special Fund		19,445,199	21,682,658	19,321,830	19,921,830
Nonappropriated Special Fund					
FTE Positions		33.10	31.10	32.10	31.10
Total Personal Services		826,118	1,119,999	1,101,039	1,101,039
Employee Benefits		235,278	512,776	529,714	529,714
Other Expenses		5,387,721	11,980,666	5,840,084	5,840,084
Subtotal: Nonappropriated Special Fund		6,449,117	13,613,441	7,470,837	7,470,837
TOTAL FTE POSITIONS		1,047.32	1,046.60	1,046.45	1,044.40
TOTAL EXPENDITURES		\$97,814,278	\$120,690,972	\$109,644,316	\$115,432,162

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

- Serve as policy advisor to the Governor on matters related to education and arts.
- Oversee and provide support to the five divisions of the department.
- Administer programs provided by the Office of the Secretary.
- Collaborate 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 attending the Governor's Honors Schools to 280 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 10,400 by FY 2008 and by increasing the rate of students (from those distressed counties) applying for Higher Education Grants to 90% by FY 2008.

Programs

Aministration and Oversight

Aministration and Oversight oversees and provides support to the five divisions of the department.

FTEs: 9.53 Annual Program Cost: \$2,385,065

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: 0.50 Annual Program Cost: \$200,450

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: 1.00 Annual Program Cost: \$500,450

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: \$55,000

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: \$495,219

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: \$602,659

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Increase the number of students attending the Governor's Honors Schools to 280 by FY 2008.						
Governor's Honors Schools participants	253	245	250	267	276	280
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 10,400 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 2008.						
Student workshop attendance	N/A	9,144	N/A	9,368	10,400	10,400
Students applying for Higher Education grants	53.6%	68.2%	N/A	84.3%	86.0%	90.0%

Recommended Improvements

- ✓ Additional \$25,000 to sustain volunteer service initiative Volunteer West Virginia.
- ✓ Additional \$1,138,000 and one FTE to provide sustained professional development for new and experienced Advanced Placement teachers.
- ✓ Additional one-time spending authority of \$600,000 Special Revenue for Educational Enhancements
 - * \$100,000 for advanced placement on-line course development.
 - * \$300,000 for Imagination Library to provide preschool children in educationally distressed areas with a library of 60 books by age five.
 - * \$50,000 for West Virginia Humanities Council.
 - * \$100,000 for Governor's Honors Schools.
 - * \$50,000 for West Virginia Financial Aid and Information Resources (WVFAIR).

Center for Professional Development

Mission

The Center for Professional Development (CPD) collaborates with state institutions of higher education, Regional Education Service Agencies (RESAs), and state 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 by assisting county boards in establishing and maintaining Advanced Placement programs.
- Ensures that principals receive high quality professional development through the Principals' Leadership Academy.
- Ensures that educators working towards administrative certification receive high quality professional development in the process of evaluating professional personnel.
- Supports RESAs and local education areas (LEAs) in implementing teacher induction and mentor programs.
- 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 CPD, the West Virginia Department of Education, RESAs, institutions of higher education, and LEAs to provide educators with high quality, sustained, school or district based professional development opportunities.

- Offer at least two professional development session for educators through each of the eight RESAs by June 2008.

Utilize technology to increase the efficiency of the CPD.

- Automate 100% of the registration process for professional development sessions by June 2008.
- Create or make available at least one on-line professional development course for each of the four CPD programs by June 2008.

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: 2.08 Annual Program Cost: \$408,204

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, and conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on state board recommendations.

FTEs: 3.24 Annual Program Cost: \$961,181

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: 2.10 Annual Program Cost: \$492,151

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: 2.58 Annual Program Cost: \$416,181

Expenditures

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Reduce costs for overnight accommodation and meals by at least five percent annually.						
Costs for overnight accommodation and meals	N/A	N/A	N/A	\$509,832	\$484,340	\$460,123
Create or make available at least one on-line professional development course for each of the four CPD programs by June 2008.						
Four professional development courses available on-line	N/A	N/A	N/A	N/A	50%	100%

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	14.10	\$5,126,223	\$6,248,215	\$5,288,843	
Center for Professional Development	11.00	1,957,617	3,991,101	2,277,718	
Less: Reappropriated		(2,084,191)	(2,351,200)	0	
TOTAL	25.10	4,999,649	7,888,116	7,566,561	9,334,561
EXPENDITURE BY FUND					
General Fund					
FTE Positions	21.10		21.60	21.60	22.60
Total Personal Services		884,382	1,285,050	1,285,400	1,320,400
Employee Benefits		221,055	406,507	407,871	422,871
Other Expenses		3,335,564	4,718,482	3,011,131	4,129,131
Less: Reappropriated		(1,158,146)	(1,705,637)	0	0
Subtotal: General Fund		3,282,855	4,704,402	4,704,402	5,872,402
Federal Fund					
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		8,018	25,000	25,000	25,000
Employee Benefits		2,777	9,048	9,153	9,153
Other Expenses		94,093	290,952	290,847	290,847
Subtotal: Federal Fund		104,888	325,000	325,000	325,000
Appropriated Special Fund					
FTE Positions	3.50		3.50	3.50	3.50
Total Personal Services		96,901	163,659	163,759	163,759
Employee Benefits		44,576	50,110	50,220	50,220
Other Expenses		2,080,056	2,169,953	1,524,180	2,124,180
Less: Reappropriated		(926,045)	(645,563)	0	0
Subtotal: Appropriated Special Fund		1,295,488	1,738,159	1,738,159	2,338,159
Nonappropriated Special Fund					
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		8,633	0	0	0
Employee Benefits		2,810	0	0	0
Other Expenses		304,975	1,120,555	799,000	799,000
Subtotal: Nonappropriated Special Fund		316,418	1,120,555	799,000	799,000
TOTAL FTE POSITIONS		24.60	25.10	25.10	26.10
TOTAL EXPENDITURES		\$4,999,649	\$7,888,116	\$7,566,561	\$9,334,561

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 26 counties available on the agency's Vital Records Research on-line database by the end of FY 2008.
- 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.
- Increase the audience served by arts grants to 1.3 million by the end of FY 2008.

Expand historic preservation programs that offer economic benefits to property owners.

- Increase the number of historic rehabilitation investment tax credits completed to 18 per year by the end of FY 2008.
- Increase the number of new listings in the National Register of Historic Places to 30 per year by the end of FY 2008.

Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.

Programs

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: 29.81 Annual Program Cost: \$3,450,180

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: 13.34 Annual Program Cost: \$4,489,071

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 National Register of Historic Places nomination process; reviews state and federal investment tax credit projects; oversees Grave Creek Mound Archaeology Complex in Moundsville; and provides technical assistance in the development of the state's archaeological collections.
FTEs: 31.96 Annual Program Cost: \$4,010,288

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

Division of Culture and History

Clifftop, Jenkins Plantation Museum in Green Bottom, Museum in the Park in Logan, 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: 36.87 Annual Program Cost: \$3,869,364

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Have birth, death, and marriage records for 26 counties available on the agency's Vital Records Research on-line database by the end of FY 2008.						
Counties available on the Vital Records Research on-line database	N/A	N/A	N/A	6	16	26
Increase the percentage of counties served by arts grants to 100% by the end of FY 2009.						
Counties served by arts grants	89%	90%	92%	82%	90%	95%
Increase the number of historic rehabilitation investment tax credits completed to 18 per year by the end of FY 2008.						
Tax credit projects completed per year	8	16	N/A	14	16	18
Complete the renovation of the West Virginia State Museum at the Cultural Center by the end of FY 2009.						
Renovation completed	5%	10%	N/A	15%	20%	75%

Recommended Improvements

- ✓ Additional \$3,980,000 one-time.
 - * \$2,599,000 to address life safety issues at the Cultural Center.
 - * \$134,000 to address collection storage.
 - * \$748,000 for air conditioner at Independence Hall.
 - * \$499,000 for Civil War battle flag exhibit at Independence Hall.

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	114.67	\$14,259,657	\$29,752,156	\$15,818,903	
Less: Reappropriated		(495,457)	(7,885,837)	0	
TOTAL	114.67	13,764,200	21,866,319	15,818,903	19,803,903
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.62	82.62	82.62	82.62
Total Personal Services		2,385,835	2,462,607	2,455,517	2,460,517
Employee Benefits		868,060	1,012,064	1,011,154	1,011,154
Other Expenses		1,032,190	3,059,151	1,117,151	5,097,151
Less: Reappropriated *		0	(1,950,000)	0	0
Subtotal: General Fund		4,286,085	4,583,822	4,583,822	8,568,822
Federal Fund					
FTE Positions		11.83	12.33	12.33	12.33
Total Personal Services		382,105	425,444	426,017	426,017
Employee Benefits		133,937	160,506	165,868	165,868
Other Expenses		687,784	1,186,560	791,908	791,908
Subtotal: Federal Fund		1,203,826	1,772,510	1,383,793	1,383,793
Appropriated Special Fund					
FTE Positions		2.54	6.62	3.42	3.42
Total Personal Services		100,269	468,044	152,366	152,366
Employee Benefits		36,309	154,498	58,575	58,575
Other Expenses		5,141,214	11,469,746	5,945,510	5,945,510
Less: Reappropriated		(495,457)	(5,935,837)	0	0
Subtotal: Appropriated Special Fund		4,782,335	6,156,451	6,156,451	6,156,451
Nonappropriated Special Fund					
FTE Positions		14.10	13.10	13.10	13.10
Total Personal Services		304,643	484,801	465,041	465,041
Employee Benefits		53,059	211,991	228,929	228,929
Other Expenses		3,134,252	8,656,744	3,000,867	3,000,867
Subtotal: Nonappropriated Special Fund		3,491,954	9,353,536	3,694,837	3,694,837
TOTAL FTE POSITIONS		111.09	114.67	111.47	111.47
TOTAL EXPENDITURES		\$13,764,200	\$21,866,319	\$15,818,903	\$19,803,903

* FY 2007 includes \$1,600,000 reappropriated appropriation for the State Museum and \$350,000 for the Veterans Memorial Name Update Project.

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 102 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, as well as the West Virginia Rehabilitation Center.

FTEs: 553.13 Annual Program Cost: \$40,632,920

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

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.						
Employment outcome indicators met	6	6	N/A	6	4	3
Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.						
Job placement indicators met	3	3	N/A	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%	N/A	100%	100%	100%
Process the required number of Social Security Administration claims each year.						
Required number of claims processed	100%	100%	N/A	100%	100%	100%
Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 102 days.						
Claims accuracy and processing time objectives met	100%	100%	N/A	100%	100%	100%

Recommended Improvements

- ✓ Additional \$24,431 for 2.5% teacher salary increase.

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	752.33	58,676,299	67,571,893	62,132,920	
Less: Reappropriated		(159,992)	(929,174)	0	
TOTAL	752.33	58,516,307	66,642,719	62,132,920	62,157,230
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.61	210.32	212.03	210.32
Total Personal Services		6,919,558	7,160,638	7,154,751	7,180,461
Employee Benefits		2,776,615	2,776,679	2,776,615	2,780,751
Other Expenses		2,747,614	3,674,388	2,745,214	2,745,214
Less: Reappropriated		(159,992)	(929,174)	0	0
Subtotal: General Fund		12,283,795	12,682,531	12,676,580	12,706,426
Federal Fund					
FTE Positions		545.52	542.01	542.35	542.01
Total Personal Services		17,442,473	19,170,550	18,178,206	18,178,206
Employee Benefits		6,258,104	7,446,010	8,477,312	8,477,312
Other Expenses		19,712,611	23,850,440	21,662,926	21,662,926
Subtotal: Federal Fund		43,413,188	50,467,000	48,318,444	48,318,444
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,754,101	3,266,188	905,360	905,360
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,754,101	3,266,188	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		65,223	227,000	227,000	227,000
Subtotal: Nonappropriated Special Fund		65,223	227,000	227,000	227,000
TOTAL FTE POSITIONS		754.13	752.33	754.38	752.33
TOTAL EXPENDITURES		\$58,516,307	\$66,642,719	\$62,127,384	\$62,157,230

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 the citizen. 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 support library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Provides materials for statewide promotions.
- 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 the 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

Administer the library agency and its programs.

- Upgrade library automation software in 100% of participating West Virginia public libraries and the Library Commission by the end of FY 2007.

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 as many libraries as feasible 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 site visits to not less than 65 libraries each year.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Develop 15 to 20 new continuing education workshops to be presented at state library association conferences and in various libraries throughout West Virginia.

Develop promotional materials in partnership with the professional librarian staff.

- Develop materials to promote four statewide and/or national library program campaigns.

Increase Internet and network connection speed.

- Upgrade remaining 56k frame relay data circuits to either 256k or T1 by end of FY 2010.

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

- Perform well 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.

Library Commission

Programs

Administrative Services

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

FTEs: 14.00 Annual Program Cost: \$9,878,082

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: \$2,009,745

Network Services

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West 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: \$3,234,479

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: \$365,710

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Upgrade library automation software in 100% of participating West Virginia public libraries and the Library Commission by the end of FY 2007.						
Libraries with upgraded automation software	69%	98%	100%	100%	100%	N/A
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 as many libraries as feasible in obtaining the E-Rate discounts.						
Libraries participating in E-Rate*	76%*	73%*	77%	75%	74%	76%
Develop 15 to 20 new continuing education workshops to be presented at state library association conferences and in various libraries throughout West Virginia.						
Continuing education workshops presented**	17	17	10	37	10	20
Upgrade remaining 56k frame relay data circuits to either 256k or T1 by end of FY 2010.						
Data circuit lines upgraded for public libraries	77%	78%	80%	86%	85%	88%
<p>* Some reduction in plain old telephone service (POTS) filing participation has occurred in small public libraries that have determined the burden of the filing and compliance process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission with an average annual discount of 70%. This discount generates approximately \$700,000 in reimbursement to the Library Commission annually.</p> <p>** The number represents the number of workshops with a unique title. Many of these were presented multiple times in various locations.</p>						

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	56.00	\$13,405,722	\$15,526,517	\$15,375,517	
Less: Reappropriated		0	0	0	
TOTAL	56.00	13,405,722	15,526,517	15,375,517	15,375,517
EXPENDITURE BY FUND					
General Fund					
FTE Positions	35.00		33.00	33.00	33.00
Total Personal Services		875,708	1,007,793	1,007,793	1,007,793
Employee Benefits		316,695	377,442	377,442	377,442
Other Expenses		437,649	379,404	379,404	379,404
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,630,052	1,764,639	1,764,639	1,764,639
Federal Fund					
FTE Positions	6.00		6.00	6.00	6.00
Total Personal Services		220,610	230,126	230,126	230,126
Employee Benefits		71,024	70,073	70,073	70,073
Other Expenses		466,983	1,638,819	1,638,819	1,638,819
Subtotal: Federal Fund		758,617	1,939,018	1,939,018	1,939,018
Appropriated Special Fund					
FTE Positions	15.00		15.00	15.00	15.00
Total Personal Services		404,289	440,312	440,312	440,312
Employee Benefits		167,851	168,038	168,038	168,038
Other Expenses		9,632,620	9,913,510	9,913,510	9,913,510
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,204,760	10,521,860	10,521,860	10,521,860
Nonappropriated Special Fund					
FTE Positions	2.00		2.00	2.00	2.00
Total Personal Services		55,135	31,848	31,848	31,848
Employee Benefits		31,865	23,785	23,785	23,785
Other Expenses		725,293	1,245,367	1,094,367	1,094,367
Subtotal: Nonappropriated Special Fund		812,293	1,301,000	1,150,000	1,150,000
TOTAL FTE POSITIONS		58.00	56.00	56.00	56.00
TOTAL EXPENDITURES		\$13,405,722	\$15,526,517	\$15,375,517	\$15,375,517

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 June 2007, pending licensing by the FCC.
- Upgrade the nine radio transmitters to include digital technology by December 2006. (Two out of nine are operational; the remaining seven need additional FCC licensing because they are using separate antennae.)

Provide a quality mission-based broadcasting service available to more citizens.

- Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2007 Nielsen ratings period.
- Reach 116,000 people listening to West Virginia Public Radio during the Fall 2006 Arbitron ratings period.
- Increase the national awareness of West Virginia and *Mountain Stage* by adding 40 public television stations to the current public radio carriage by recording the shows for television.
- Maintain the Ready to Learn service despite the decline in federal funding in FY 2007.
- Install instructional video devices with content matched to state curriculum standards on 29 K-12 school servers in FY 2007.

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: \$855,986

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: \$3,027,000

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: 93.50 Annual Program Cost: \$4,872,965

West Virginia Educational Broadcasting Authority

Performance Measures

- ✓ Completed the migration of the asynchronous transfer mode interconnection system to the digital microwave interconnection system during FY 2006, one year ahead of schedule.

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2007 Nielsen ratings period.						
Persons viewing WVPBS	364,240	365,000	399,630	399,630	400,000	400,000
Reach 116,000 people listening to West Virginia Public Radio during the Fall 2006 Arbitron ratings period.						
Persons listening to West Virginia Public Radio	99,200	105,000	116,000	108,700	116,000	118,000
Install instructional video devices with content matched to state curriculum standards on 29 K-12 school servers in FY 2007.						
School servers with instructional video devices installed	N/A	N/A	N/A	N/A	27	100
Increase the national awareness of West Virginia and <i>Mountain Stage</i> by adding 40 public television stations to the current public radio carriage by recording the shows for television.						
Public television stations to broadcast <i>Mountain Stage on TV</i>	N/A	N/A	N/A	N/A	40	50

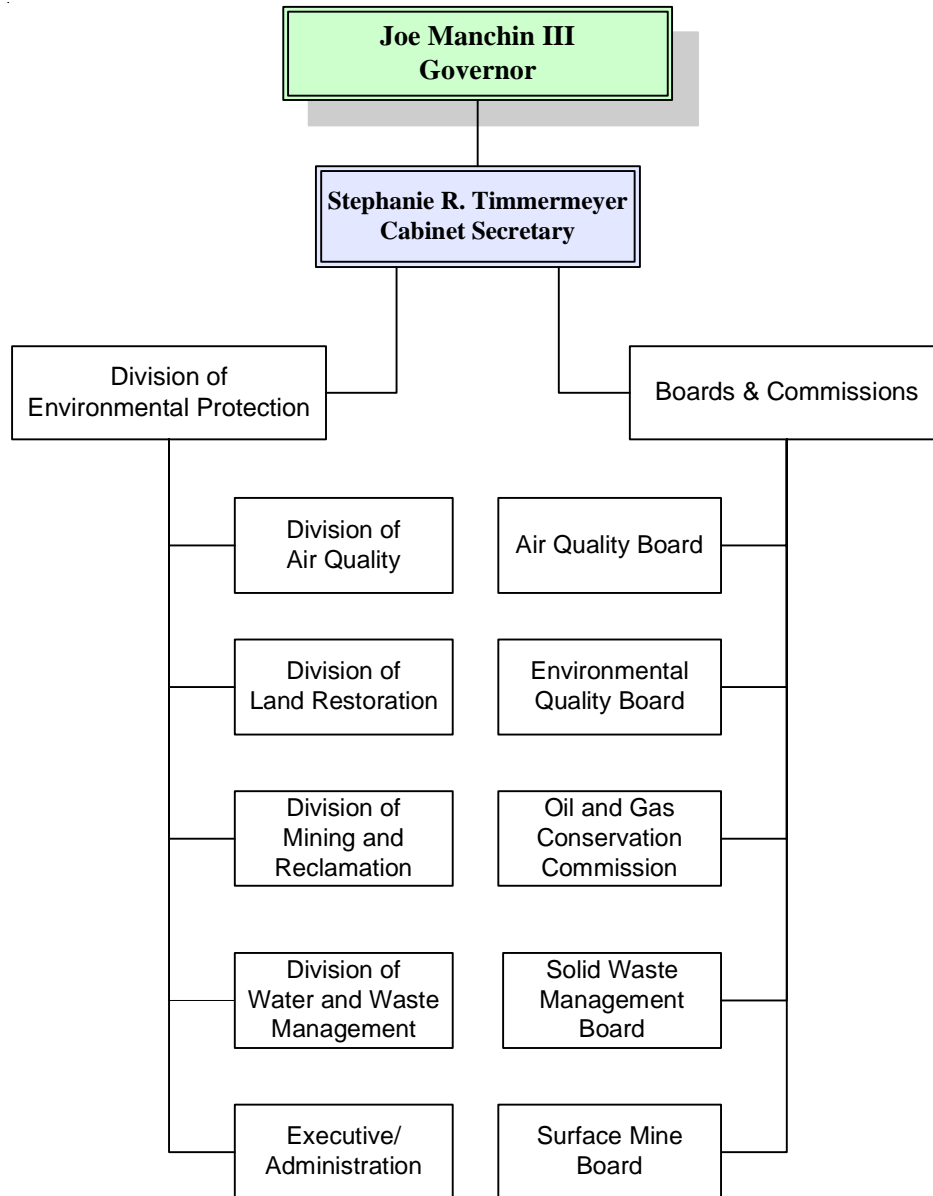
West Virginia Educational Broadcasting Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	98.50	\$7,612,104	\$8,959,357	\$8,755,951	
Less: Reappropriated		(483,704)	(192,056)	0	
TOTAL	98.50	7,128,400	8,767,301	8,755,951	8,760,951
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.50	82.50	82.50	82.50
Total Personal Services		2,896,829	3,069,039	3,069,039	3,074,039
Employee Benefits		1,068,745	1,072,090	1,072,090	1,072,090
Other Expenses		935,200	1,564,394	1,514,822	1,514,822
Less: Reappropriated		(328,000)	(49,572)	0	0
Subtotal: General Fund		4,572,774	5,655,951	5,655,951	5,660,951
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		383,882	1,500,000	1,500,000	1,500,000
Subtotal: Federal Fund		383,882	1,500,000	1,500,000	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		564,219	142,484	0	0
Less: Reappropriated		(155,704)	(142,484)	0	0
Subtotal: Appropriated Special Fund		408,515	0	0	0
Nonappropriated Special Fund					
FTE Positions		17.00	16.00	17.00	16.00
Total Personal Services		457,707	603,350	604,150	604,150
Employee Benefits		147,544	277,000	277,000	277,000
Other Expenses		1,157,978	731,000	718,850	718,850
Subtotal: Nonappropriated Special Fund		1,763,229	1,611,350	1,600,000	1,600,000
TOTAL FTE POSITIONS		99.50	98.50	99.50	98.50
TOTAL EXPENDITURES		\$7,128,400	\$8,767,301	\$8,755,951	\$8,760,951

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



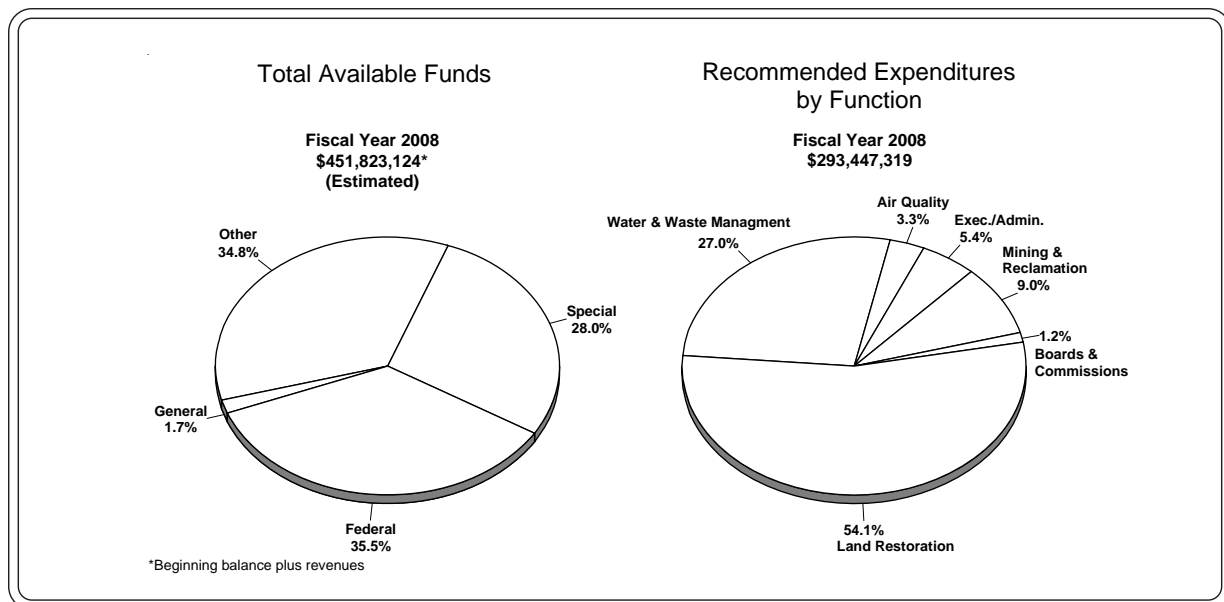
Department of Environmental Protection

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 rulemaking authority.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	925.73	\$151,969,237	\$296,045,593	\$259,851,623	
Air Quality Board	1.30	74,342	97,126	97,126	
Environmental Quality Board	1.70	112,960	219,171	146,246	
Oil and Gas Conservation Commission	2.50	138,866	224,428	224,428	
Solid Waste Management Board	13.00	3,094,898	4,628,801	3,045,500	
Less: Reappropriated		(1,146,975)	(2,914,746)	0	
TOTAL DEPARTMENT	944.23	154,243,328	298,300,373	263,364,923	293,447,319
EXPENDITURE BY FUND					
General Fund					
FTE Positions		96.69	99.64	99.14	99.14
Total Personal Services		3,658,387	4,410,071	4,450,429	4,455,429
Employee Benefits		1,209,571	1,471,689	1,489,626	1,489,626
Other Expenses		2,045,524	1,558,274	1,499,979	1,577,375
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		6,913,482	7,440,034	7,440,034	7,522,430
Federal Fund					
FTE Positions		335.48	333.78	325.84	325.84
Total Personal Services		13,722,794	17,664,991	17,345,796	17,345,796
Employee Benefits		4,590,726	5,741,434	6,049,659	6,049,659
Other Expenses		31,430,077	85,256,191	85,688,391	115,688,391
Subtotal: Federal Fund		49,743,597	108,662,616	109,083,846	139,083,846
Appropriated Special Fund					
FTE Positions		301.43	300.88	289.58	289.58
Total Personal Services		11,647,836	17,029,012	16,686,927	16,686,927
Employee Benefits		3,900,224	5,661,741	6,154,619	6,154,619
Other Expenses		19,050,867	36,787,042	33,830,656	33,830,656
Less: Reappropriated		(1,146,975)	(2,914,746)	0	0
Subtotal: Appropriated Special Fund		33,451,952	56,563,049	56,672,202	56,672,202
Nonappropriated Special Fund					
FTE Positions		210.63	209.93	199.37	199.37
Total Personal Services		7,830,398	10,773,499	10,449,380	10,449,380
Employee Benefits		2,669,972	3,572,604	3,722,781	3,722,781
Other Expenses		53,633,927	111,288,571	75,996,680	75,996,680
Subtotal: Nonappropriated Special Fund		64,134,297	125,634,674	90,168,841	90,168,841
TOTAL FTE POSITIONS	944.23	944.23	944.23	913.93	913.93
TOTAL EXPENDITURES		\$154,243,328	\$298,300,373	\$263,364,923	293,447,319

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 collect, analyze, 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: 36.50 Annual Program Cost: \$3,931,908

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: 64.40 Annual Program Cost: \$5,671,461

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.						
Data recovery rate	95%	95%	N/A	96%	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%	96%	N/A	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	N/A	50%	N/A	100%	100%	100%

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 eight percent of the land and water sites in FY 2007.

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: 55.68 Annual Program Cost: \$53,988,017

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: \$33,982,130

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: 11.00 Annual Program Cost: \$7,810,131

Special Reclamation

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 43.95 Annual Program Cost: \$33,120,961

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Reclaim eight percent of the land and water sites in FY 2007.						
Reclaimed land and water sites	20.17%	15.25%	N/A	7.50%	8.00%	25.46%

Division of Land Restoration

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.						
Reduction of backlog of active cleanups	N/A	2%	N/A	3%	5%	4%
Install synthetic caps on two eligible landfills each year, thus completing all closures by 2016.						
Synthetic landfill caps installed	2	1	N/A	2	1	2
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	55%	36%	N/A	36%	70%	70%

Recommended Improvements

- ✓ Additional spending authority of \$30,000,000 Federal Revenue for the Abandoned Mine Lands Program.

Department of Environmental Protection/Division 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: 227.75 Annual Program Cost: \$24,533,822

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: \$1,379,453

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Maintain a mine site inspection frequency of 100%.						
Mine inspection frequency	91%	98%	N/A	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	N/A	N/A	100%	100%	100%
Respond to all complaints within 48 hours.						
Complaint responses within 48 hours	100%	100%	100%	100%	100%	100%

Division of Water and Waste Management

Mission

The Division of Water and Waste Management's mission is to preserve, protect, and enhance the state's watersheds for the benefit and safety of all its citizens through implementation of programs controlling surface and groundwater pollution from any source.

Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Issues wastewater permits for treatment and discharge of wastewater into the state's waters from industrial and municipal facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts.
- 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.
- Increases Web site usage for general permit applications, and encourages use through public forums and individual interactions.
- 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 88% 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: \$54,335,800

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: 58.00 Annual Program Cost: \$5,759,215

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: 47.00 Annual Program Cost: \$4,432,440

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: 107.00 Annual Program Cost: \$14,826,931

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Achieve targeted fund utilization rate by loaning 88% of funds available.						
Available funds loaned	88%	89%	N/A	87%	88%	90%
Ensure that wastewater permits are issued within 180 days of receipt of a complete application.						
Permits issued within the time frame	90%	92%	N/A	95%	97%	98%
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	13.9%	15.4%	N/A	18.5%	15.0%	15.0%
Work with 20 watershed associations by 2008 to improve or restore streams impacted by polluted runoff.						
Watershed associations involved	2%	40%	N/A	55%	70%	100%

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.
- 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.
- Safely and effectively responds to every hazardous materials incident within the group's authority.
- 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 to develop and oversee various internal policies and procedures.

FTEs: 141.25 Annual Program Cost: \$10,873,911

Homeland Security and Emergency Response

The purpose of this program is to effectively and safely respond to incidents involving hazardous materials (whether in the context of a homeland security incident or any other emergency event) and to support the efforts of a wide variety of federal, state, or local emergency situations.

FTEs: 7.00 Annual Program Cost: \$1,296,283

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: \$3,126,172

Youth Environmental Education

This program's purpose is to empower West Virginia's youth to become environmentally involved within their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest and enthusiasm for becoming good stewards of the environment.

FTEs: 7.00 Annual Program Cost: \$382,987

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Process well work permit applications within five days of the applicable process end date.						
Applications processed within the time frame	100%	100%	N/A	100%	100%	100%

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

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Resolve 100% of appeals filed each year.						
Appeals resolved	62%	88%	N/A	91%	83%	86%

Department of Environmental Protection/Division of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	104.80	\$7,579,806	\$9,738,325	\$9,603,369	
Division of Land Restoration	150.73	58,090,572	127,885,327	128,901,239	
Division of Mining and Reclamation	246.65	10,054,887	25,774,682	26,313,276	
Division of Water & Waste Management	238.80	63,880,302	116,304,573	79,354,386	
Executive/Administration	184.75	12,363,670	16,342,686	15,679,353	
Less: Reappropriated		(1,146,975)	(2,914,746)	0	
TOTAL	925.73	150,822,262	293,130,847	259,851,623	289,934,019
EXPENDITURE BY FUND					
General Fund					
FTE Positions		93.69	96.64	96.14	96.14
Total Personal Services		3,581,487	4,298,312	4,316,870	4,321,870
Employee Benefits		1,190,776	1,444,903	1,456,521	1,456,521
Other Expenses		1,948,989	1,460,522	1,430,346	1,507,742
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		6,721,252	7,203,737	7,203,737	7,286,133
Federal Fund					
FTE Positions		335.48	333.78	325.84	325.84
Total Personal Services		13,722,794	17,664,991	17,345,796	17,345,796
Employee Benefits		4,590,726	5,741,434	6,049,659	6,049,659
Other Expenses		31,430,077	85,256,191	85,688,391	115,688,391
Subtotal: Federal Fund *		49,743,597	108,662,616	109,083,846	139,083,846
Appropriated Special Fund					
FTE Positions		286.43	285.38	274.08	274.08
Total Personal Services		11,131,082	16,274,893	15,930,360	15,930,360
Employee Benefits		3,730,422	5,438,707	5,929,644	5,929,644
Other Expenses		17,420,357	34,994,267	32,042,270	32,042,270
Less: Reappropriated		(1,146,975)	(2,914,746)	0	0
Subtotal: Appropriated Special Fund		31,134,886	53,793,121	53,902,274	53,902,274
Nonappropriated Special Fund					
FTE Positions		210.63	209.93	199.37	199.37
Total Personal Services		7,832,926	10,736,499	10,449,380	10,449,380
Employee Benefits		2,670,405	3,563,279	3,722,781	3,722,781
Other Expenses		52,719,196	109,171,595	75,489,605	75,489,605
Subtotal: Nonappropriated Special Fund		63,222,527	123,471,373	89,661,766	89,661,766
TOTAL FTE POSITIONS		926.23	925.73	895.43	895.43
TOTAL EXPENDITURES		\$150,822,262	\$293,130,847	\$259,851,623	\$289,934,019

* 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 100% of appeals filed each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Resolve 100% of appeals filed each year.						
Appeals resolved	50%	67%	N/A	157%	100%	100%

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$74,342	\$97,126	\$97,126	
Less: Reappropriated		0	0	0	
TOTAL	1.30	74,342	97,126	97,126	97,126
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.30	1.30	1.30	1.30
Total Personal Services		34,250	61,429	60,429	60,429
Employee Benefits		9,031	10,861	13,586	13,586
Other Expenses		31,061	24,836	23,111	23,111
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		74,342	97,126	97,126	97,126
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		\$74,342	\$97,126	\$97,126	\$97,126

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 100% of appeals filed each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Resolve 100% of appeals filed each year.						
Appeals resolved	59%	97%	N/A	92%	100%	100%

Environmental Quality Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	112,960	\$219,171	\$146,246	
Less: Reappropriated		0	0	0	
TOTAL	1.70	112,960	219,171	146,246	146,246
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.70	1.70	1.70	1.70
Total Personal Services		42,650	50,330	73,130	73,130
Employee Benefits		9,764	15,925	19,519	19,519
Other Expenses		65,474	72,916	46,522	46,522
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		117,888	139,171	139,171	139,171
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		(2,528)	37,000	0	0
Employee Benefits		(433)	9,325	0	0
Other Expenses		(1,967)	33,675	7,075	7,075
Subtotal: Nonappropriated Special Fund		(4,928)	80,000	7,075	7,075
TOTAL FTE POSITIONS		1.70	1.70	1.70	1.70
TOTAL EXPENDITURES		112,960	\$219,171	\$146,246	\$146,246

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 the State of West Virginia.

Operations

- Reviews well work permits for deep wells.
- Conducts hearings on regulatory matters.
- Schedules administrative hearings and issue 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 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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	94%	93%	N/A	96%	96%	96%

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	2.50	\$138,866	\$224,428	\$224,428	
Less: Reappropriated		0	0	0	
TOTAL	2.50	138,866	224,428	224,428	224,428
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		95,708	154,669	154,669	154,669
Employee Benefits		34,545	36,553	36,553	36,553
Other Expenses		8,613	33,206	33,206	33,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		138,866	224,428	224,428	224,428
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		\$138,866	\$224,428	\$224,428	\$224,428

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 50% of the solid waste authorities annually.
- Provide guidance and assistance to 25 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: \$912,614

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: \$2,132,886

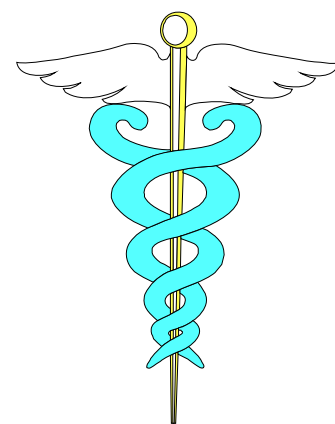
Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Award grants to 50% of the solid waste authorities annually.						
Solid waste authorities receiving grants	32%	48%	N/A	42%	50%	50%
Provide guidance and assistance to 25 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans.						
25 solid waste authorities receiving guidance/assistance	45%	44%	N/A	76%	100%	100%

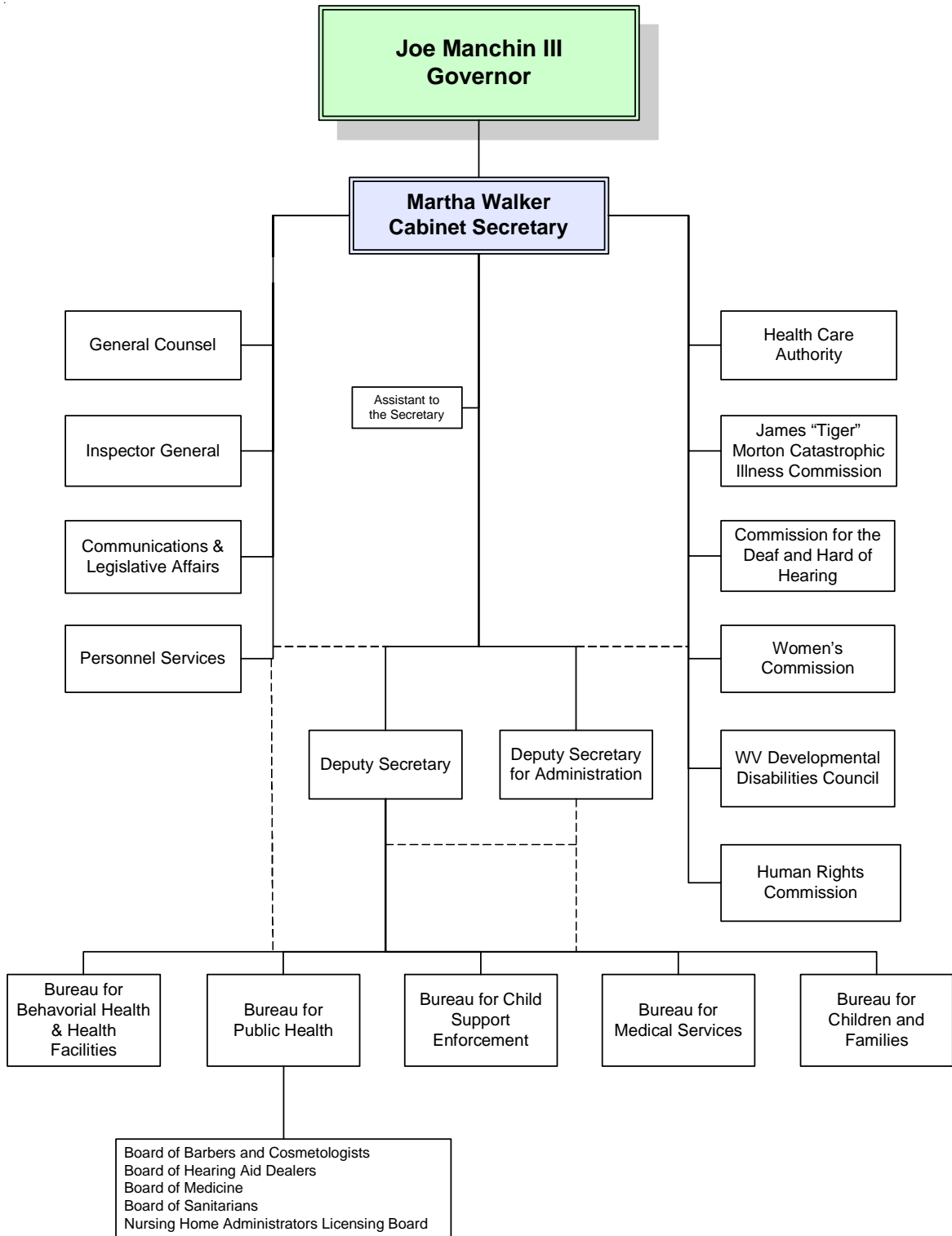
Solid Waste Management Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$3,094,898	\$4,628,801	\$3,045,500	
Less: Reappropriated		0	0	0	
TOTAL	13.00	3,094,898	4,628,801	3,045,500	3,045,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		421,046	599,450	601,898	601,898
Employee Benefits		135,257	186,481	188,422	188,422
Other Expenses		1,621,897	1,759,569	1,755,180	1,755,180
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,178,200	2,545,500	2,545,500	2,545,500
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		916,698	2,083,301	500,000	500,000
Subtotal: Nonappropriated Special Fund		916,698	2,083,301	500,000	500,000
TOTAL FTE POSITIONS		13.00	13.00	13.00	13.00
TOTAL EXPENDITURES		\$3,094,898	\$4,628,801	\$3,045,500	\$3,045,500

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 (DHHR) improves the quality of life of the people of West Virginia through promotion and provision of appropriate health and human services.

Goals/Objectives

Provide appropriate service delivery statewide in a manner that is modern, professional, and accountable.

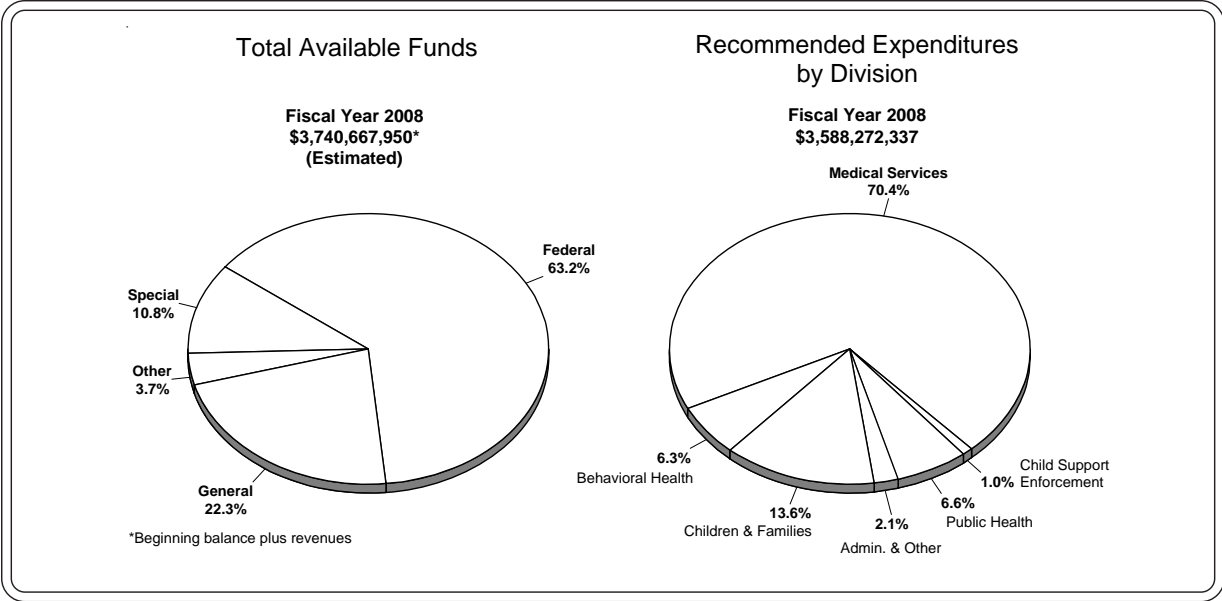
- Encourage employees to pursue continuing education and training programs within and outside of state government.
- UtilizE internal and external program reviews to streamline and improve outcomes while decreasing waste of resources.

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 statewide effort toward development of electronic medical records in FY 2007.

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 2007.
- Support Bureau for Children and Families' efforts to meet the work participation rates for one-parent and two-parent families by the end of FY 2007.



Recommended Improvements

- ✓ Additional \$170,000 for CARDIAC Project.
- ✓ Additional \$1,000,000 for State Aid to Local Health Departments.
- ✓ Additional \$1,420,000 for Antiviral Purchases.
- ✓ Additional \$4,000,000 for community support (2nd of three years).
- ✓ Additional \$3,000,000 for capital outlay (3rd of three years).
- ✓ Additional \$9,221,705 to maintain current level direct client service to children and families.
- ✓ Additional \$3,561,960 to maintain current level service due to federal match changes for Child Support Enforcement.
- ✓ Additional \$468,441 for Family Resource Networks.
- ✓ Additional \$300,000 for the Children's Trust Fund.

Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	162.80	\$11,706,743	\$13,290,849	\$13,240,673	
Deputy Secretary for Administration	308.50	30,575,896	52,687,006	50,838,570	
Behavioral Health & Health Facilities	1,776.93	196,949,489	267,291,188	226,076,123	
Bureau for Child Support Enforcement	477.30	32,099,497	41,218,293	31,994,544	
Bureau for Children & Families	2,482.60	399,871,627	473,757,261	472,517,171	
Bureau for Medical Services	124.00	2,145,906,570	2,510,698,743	2,510,698,443	
Bureau for Public Health	835.53	190,801,656	252,593,220	231,224,577	
Health Care Authority	49.00	5,494,613	8,171,699	9,743,033	
Human Rights Commission	31.00	1,536,903	1,735,879	1,735,879	
Less: Reappropriated		(26,949,230)	(59,269,070)	0	
TOTAL	6,247.66	2,987,993,764	3,562,175,068	3,548,069,013	3,558,068,855
EXPENDITURE BY FUND					
General Fund					
FTE Positions **		2,800.33	2,839.01	2,832.21	3,319.20
Total Personal Services		84,520,031	88,981,938	88,784,149	109,424,532
Employee Benefits		31,824,763	33,755,804	33,723,857	42,032,303
Other Expenses		587,861,588	693,732,134	674,964,001	681,415,014
Less: Reappropriated		(10,869,323)	(18,768,133)	0	0
Subtotal: General Fund		693,337,059	797,701,743	797,472,007	832,871,849
Federal Fund					
FTE Positions **		2,498.57	2,508.75	2,510.58	2,507.81
Total Personal Services		66,724,117	78,772,848	78,772,848	78,772,848
Employee Benefits		25,300,522	31,520,638	31,520,638	31,520,638
Other Expenses		1,832,620,405	2,252,001,191	2,251,537,848	2,251,537,848
Subtotal: Federal Fund		1,924,645,044	2,362,294,677	2,361,831,334	2,361,831,334
Appropriated Special Fund					
FTE Positions **		650.10	614.60	619.60	131.00
Total Personal Services		17,541,823	19,645,325	19,051,125	5,198,591
Employee Benefits		7,097,193	7,818,269	7,511,019	1,834,110
Other Expenses		311,406,127	337,862,102	299,102,367	293,231,810
Less: Reappropriated		(16,079,907)	(40,500,937)	0	0
Subtotal: Appropriated Special Fund *		319,965,236	324,824,759	325,664,511	300,264,511
Nonappropriated Special Fund					
FTE Positions **		279.65	285.30	284.60	284.10
Total Personal Services		7,355,234	10,511,547	9,565,095	9,565,095
Employee Benefits		2,522,661	4,004,060	3,577,693	3,577,693
Other Expenses		40,168,530	62,838,282	49,958,373	49,958,373
Subtotal: Nonappropriated Special Fund		50,046,425	77,353,889	63,101,161	63,101,161
TOTAL FTE POSITIONS		6,228.65	6,247.66	6,246.99	6,242.11
TOTAL EXPENDITURES		\$2,987,993,764	\$3,562,175,068	\$3,548,069,013	\$3,558,068,855

* Does not reflect spending authority for Child Support (\$34,640,532), "Tiger" Morton (\$940,000), Domestic Violence (\$150,000), and Medical Services Trust Fund (\$5,000,000) which are reflected in the original funding source.

** FTE Positions by fund are adjusted to reflect original funding source instead of expenditure 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 technology to further provision and effectiveness of service delivery.
- 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.

- Provide DHHR five-phase decision-making training to all employees by the end of FY 2007.

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.
- Continue the work of the Residential Placement Commission to allow more children to receive treatment and care within West Virginia.
- Expand efforts to redesign the behavioral health system by working with the newly created Behavioral Health Commission and Bureau for Behavioral Health and Health Facilities (BHBF) 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 development of department policy, and advises secretary and commissioners on regulatory development.

FTEs: 8.21 Annual Program Cost: \$716,867

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: 3.99 Annual Program Cost: \$295,107

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with the Attorney General of West Virginia.

FTEs: 2.90 Annual Program Cost: \$643,987

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 BRIM and workers' compensation issues.

FTEs: 34.00 Annual Program Cost: \$2,155,557

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: \$313,064

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: 101.60 Annual Program Cost: \$6,595,930

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: \$1,607,564

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: 1.00 Annual Program Cost: \$154,957

Performance Measures

- ✓ DHHR five-phase decision-making statewide teleconference conducted in June 2006.
- ✓ Legislation establishing Behavioral Health Commission passed during FY 2006 Legislative session.

Office of the Secretary of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	162.80	\$11,706,743	\$13,290,849	\$13,240,673	
Less: Reappropriated		0	(50,176)	0	
TOTAL	162.80	11,706,743	13,240,673	13,240,673	13,245,673
EXPENDITURE BY FUND					
General Fund					
FTE Positions		78.80	79.68	78.58	78.58
Total Personal Services		2,754,035	2,997,452	2,997,452	3,002,452
Employee Benefits		945,876	1,022,764	1,022,764	1,022,764
Other Expenses		3,010,676	2,148,486	2,098,310	2,098,310
Less: Reappropriated		0	(50,176)	0	0
Subtotal: General Fund		6,710,587	6,118,526	6,118,526	6,123,526
Federal Fund					
FTE Positions		67.50	69.12	69.12	69.12
Total Personal Services		2,304,774	2,593,752	2,593,752	2,593,752
Employee Benefits		809,398	948,273	948,273	948,273
Other Expenses		1,164,190	1,342,673	1,342,673	1,342,673
Subtotal: Federal Fund		4,278,362	4,884,698	4,884,698	4,884,698
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		380,550	667,564	667,564	667,564
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		380,550	667,564	667,564	667,564
Nonappropriated Special Fund					
FTE Positions		4.00	14.00	14.00	14.00
Total Personal Services		153,103	153,538	153,538	153,538
Employee Benefits		45,551	47,007	47,007	47,007
Other Expenses		138,590	1,369,340	1,369,340	1,369,340
Subtotal: Nonappropriated Special Fund		337,244	1,569,885	1,569,885	1,569,885
TOTAL FTE POSITIONS		150.30	162.80	161.70	161.70
TOTAL EXPENDITURES		\$11,706,743	\$13,240,673	\$13,240,673	\$13,245,673

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.
- Oversees Health Insurance Portability and Accountability Act (HIPAA) compliance and Single Audit resolution of findings.
- 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 checks.
- 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

Promote accountability and responsible decision-making.

- Communicate and educate staff on the secretary's Leadership Excellence initiative by June 2007.
- Evaluate the alignment of staff to ensure they are structured appropriately to ensure compliance and affiance for department programs by June 2007.

Focus on various federal grant compliance issues.

- Resolve statewide Single Audit issues to reduce the number of findings to 20 by FY 2007.
- Complete the implementation of the department's new grantee monitoring policy and guide by FY 2007.

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 December 2006.
- Establish training sessions per results of needs survey to begin February 2007.

Self-guard federal funding.

- Analyze the department's Cost Allocation Plan in accordance with federal rules and regulations.
- 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: \$1,752,545

Finance

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

FTEs: 100.75 Annual Program Cost: \$11,629,787

Deputy Secretary for Administration

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: 155.00 Annual Program Cost: \$27,924,452

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: \$8,950,822

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Resolve statewide Single Audit issues to reduce the number of findings to 20 by FY 2007.						
Single Audit findings*	25	23	21	19	20	19
*Single Audits are done for a fiscal year, but are not conducted until the following fiscal year.						

Deputy Secretary for Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	308.50	\$30,575,896	\$52,687,006	\$50,838,570	
Less: Reappropriated		0	(764,327)	0	
TOTAL	308.50	30,575,896	51,922,679	50,838,570	50,839,020
EXPENDITURE BY FUND					
General Fund					
FTE Positions		96.75	138.05	136.30	136.30
Total Personal Services		3,369,259	5,998,324	5,997,874	5,998,324
Employee Benefits		1,630,266	1,726,734	1,726,734	1,726,734
Other Expenses		13,210,471	11,931,084	11,551,084	11,551,084
Less: Reappropriated		0	(380,000)	0	0
Subtotal: General Fund		18,209,996	19,276,142	19,275,692	19,276,142
Federal Fund					
FTE Positions		68.50	134.95	134.45	134.45
Total Personal Services		2,051,530	4,984,304	4,984,304	4,984,304
Employee Benefits		1,183,366	2,193,336	2,193,336	2,193,336
Other Expenses		7,082,512	22,584,239	22,584,239	22,584,239
Subtotal: Federal Fund		10,317,408	29,761,879	29,761,879	29,761,879
Appropriated Special Fund					
FTE Positions		5.50	3.50	3.50	3.50
Total Personal Services		266,146	158,388	145,897	145,897
Employee Benefits		85,132	57,656	54,103	54,103
Other Expenses		1,158	368,283	0	0
Less: Reappropriated		0	(384,327)	0	0
Subtotal: Appropriated Special Fund		352,436	200,000	200,000	200,000
Nonappropriated Special Fund					
FTE Positions		31.00	32.00	34.00	34.00
Total Personal Services		805,087	1,199,730	893,628	893,628
Employee Benefits		432,954	596,408	368,917	368,917
Other Expenses		458,015	888,520	338,454	338,454
Subtotal: Nonappropriated Special Fund		1,696,056	2,684,658	1,600,999	1,600,999
TOTAL FTE POSITIONS		201.75	308.50	308.25	308.25
TOTAL EXPENDITURES		\$30,575,896	\$51,922,679	\$50,838,570	\$50,839,020

Department of Health and Human Resources
**Bureau for Behavioral Health
and Health Facilities**

Mission

The Bureau for Behavioral Health and Health Facilities (BHHF) 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.

- Augment community-based behavioral health services in order to decrease reliance on inpatient acute psychiatric care.
- 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.
- Renovate deteriorating buildings at several of the state-owned and operated hospital campuses beginning in FY 2007.
- Replace antiquated equipment at several of the state-owned and operated hospitals by the end of FY 2008.

Ensure providers receive prompt reimbursement for services rendered to clients.

- Process all grant payments within three days of receipt.

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.

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: 2.00 Annual Program Cost: \$426,825

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: 48.90 Annual Program Cost: \$79,234,321

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: 14.00 Annual Program Cost: \$44,422,540

systems as they improve their functioning ability and independence.
FTEs: 652.30 Annual Program Cost: \$30,078,467

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: 759.00 Annual Program Cost: \$50,289,349

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: 3.00 Annual Program Cost: \$466,996

Welch Community Hospital

Welch Community Hospital provides health care services to the rural population of southern West Virginia with emphasis on prevention and community education.
FTEs: 297.90 Annual Program Cost: \$20,960,438

Hopemont Hospital/Lakin Hospital/John Manchin, Sr. Health Care Center/Pinecrest Hospital

These facilities provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care

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: \$235,217

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Process all grant payments within three days of receipt.						
Grant payments processed within three days of receipt	95%	95%	96%	95%	96%	100%
Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.						
Decrease in restraint events	N/A	32.85%	N/A	8.56%	5.00%	5.00%
Decrease in seclusion events	N/A	48.48%	N/A	(64.71%)	5.00%	5.00%
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	4.89%	5.08%	N/A	5.45%	5.25%	5.00%

Bureau for Behavioral Health and Health Facilities

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health & Health Facilities	1,776.93	\$196,949,489	\$267,291,188	\$226,076,123	
Less: Reappropriated		(18,234,944)	(40,851,535)	0	
TOTAL	1,776.93	178,714,545	226,439,653	226,076,123	223,409,719
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,223.80	1,257.78	1,257.78	1,736.07
Total Personal Services		34,938,080	37,043,954	37,030,754	50,917,519
Employee Benefits		13,157,931	14,435,300	14,432,904	20,037,462
Other Expenses		46,291,630	83,815,321	66,956,534	64,348,215
Less: Reappropriated		(7,254,704)	(16,858,787)	0	0
Subtotal: General Fund		87,132,937	118,435,788	118,420,192	135,303,196
Federal Fund					
FTE Positions		29.00	25.75	26.00	25.75
Total Personal Services		712,502	1,107,650	1,107,650	1,107,650
Employee Benefits		236,240	315,318	315,318	315,318
Other Expenses		11,911,099	20,041,232	20,041,232	20,041,232
Subtotal: Federal Fund		12,859,841	21,464,200	21,464,200	21,464,200
Appropriated Special Fund					
FTE Positions		514.30	479.90	479.90	0.00
Total Personal Services		13,410,788	13,976,180	13,434,680	0
Employee Benefits		5,632,432	5,800,924	5,523,047	0
Other Expenses		68,745,046	88,159,181	64,985,810	64,394,129
Less: Reappropriated		(10,980,240)	(23,992,748)	0	
Subtotal: Appropriated Special Fund		76,808,026	83,943,537	83,943,537	64,394,129
Nonappropriated Special Fund					
FTE Positions		13.00	13.50	14.00	13.50
Total Personal Services		313,774	493,202	493,202	493,202
Employee Benefits		118,134	95,193	95,193	95,193
Other Expenses		1,481,833	2,007,733	1,659,799	1,659,799
Subtotal: Nonappropriated Special Fund		1,913,741	2,596,128	2,248,194	2,248,194
TOTAL FTE POSITIONS		1,780.10	1,776.93	1,777.68	1,775.32
TOTAL EXPENDITURES		\$178,714,545	\$226,439,653	\$226,076,123	\$223,409,719

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 supports 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 order for child support to at least 86% of the bureau's cases by FY 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: 115.30 Annual Program Cost: \$12,568,006

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: 362.10 Annual Program Cost: \$19,426,537

Performance Measures

Federal Fiscal Year	Actual 2004	Estimated 2005	Actual 2005	Estimated 2006	Estimated 2007	Estimated 2008
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 86% of the bureau's cases by FY 2008.						
Cases under court order	82.8%	85.0%	83.5%	85.0%	86.0%	86.0%

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	477.30	\$32,099,497	\$41,218,293	\$31,994,544	
Less: Reappropriated		(2,579,903)	(9,223,749)	0	
TOTAL	477.30	29,519,594	31,994,544	31,994,544	35,556,504
EXPENDITURE BY FUND					
General Fund					
FTE Positions		92.57	82.68	82.68	82.68
Total Personal Services		2,871,296	2,497,695	2,497,695	4,102,664
Employee Benefits		1,284,549	1,128,445	1,128,445	1,777,863
Other Expenses		2,170,629	1,768,647	1,768,647	3,076,220
Less: Reappropriated		(2,579,903)	0	0	0
Subtotal: General Fund		3,746,571	5,394,787	5,394,787	8,956,747
Federal Fund					
FTE Positions		338.18	315.02	315.02	315.02
Total Personal Services		10,205,934	9,514,755	9,514,755	9,514,755
Employee Benefits		3,804,971	3,766,438	3,766,438	3,766,438
Other Expenses		6,906,683	7,751,691	7,751,691	7,751,691
Subtotal: Federal Fund		20,917,588	21,032,884	21,032,884	21,032,884
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		67,092	41,259	0	0
Employee Benefits		73,444	34,368	0	0
Other Expenses		2,439,367	9,148,122	0	0
Less: Reappropriated		0	(9,223,749)	0	0
Subtotal: Appropriated Special Fund		2,579,903	0	0	0
Nonappropriated Special Fund					
FTE Positions		81.65	79.60	79.60	79.60
Total Personal Services		1,432,317	2,403,843	2,403,843	2,403,843
Employee Benefits		298,955	938,382	938,382	938,382
Other Expenses		544,260	2,224,648	2,224,648	2,224,648
Subtotal: Nonappropriated Special Fund		2,275,532	5,566,873	5,566,873	5,566,873
TOTAL FTE POSITIONS		512.40	477.30	477.30	477.30
TOTAL EXPENDITURES		\$29,519,594	\$31,994,544	\$31,994,544	\$35,556,504

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 time frames established in the West Virginia State Code:
 - * Suspected abuse or neglect requires a face-to-face interview with the child or children within 14 days of notification
 - * Imminent danger requires a face-to-face interview with the child or children within 72 hours of notification
- Decrease the number of children placed out-of-state by 29.77% 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 one-parent and two-parent families to 50% and 90% respectively by end of FY 2007 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Provide benefits to eligible low income families/households to 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 frames 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; 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: 1,068.60 Annual Program Cost: \$190,347,725

Commissioner's Office

The Commissioner's Office provides leadership in the development and administration of community-based,

family-centered, integrated services to children and families.

FTEs: 484.00 Annual Program Cost: \$34,249,518

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: \$69,780,598

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: 907.00 Annual Program Cost: \$174,940,127

families to nurture, educate, and support the development of their children so that each child's full potential is achieved. DHHR has assumed administrative and programmatic responsibilities for the initiatives for the Governor's Cabinet on Children and Families.

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

FTEs: 0.00 Annual Program Cost: \$3,199,103

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia State Code.						
Investigation initiated within specified time frames*	67%	N/A	68%	69%	70%	71%
*The goal is 100%; however, more realistic and conservative goals are set for the next three fiscal years. The increases are due to additional staff at Child Protective Services.						

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Decrease by 29.77% the number of children placed out-of-state by FY 2008, when possible keeping the placements in close proximity to their family or communities.						
Decrease in foster care out-of-state placements (cumulative)	1.37%	5.31%	N/A	15.37%	22.57%	29.77%
Increase the TANF work participation rate for one-parent and two-parent families to 50% and 90% respectively by end of FY 2007 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.						
TANF work participation rates: One-parent family	N/A	N/A	N/A	23.57%	50.00%	50.00%
TANF work participation rates: Two-parent family	16.88%	22.82%	N/A	31.96%	90.00%	90.00%
Process 100% of food stamp applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frames for cases not eligible for expedited services.						
Applications processed within federal time frames	97.54%	97.94%	98.34%	N/A	98.74%	99.14%

Bureau for Children and Families

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children & Families	2,482.60	\$399,871,627	\$473,757,261	\$472,517,171	
Less: Reappropriated		(382,767)	(334,384)	0	
TOTAL	2,482.60	399,488,860	473,422,877	472,517,171	482,720,467
EXPENDITURE BY FUND					
General Fund					
FTE Positions		957.80	935.96	935.96	935.96
Total Personal Services		28,421,030	26,860,629	26,677,030	31,396,835
Employee Benefits		10,708,419	10,881,486	10,851,935	12,752,543
Other Expenses		122,869,029	125,453,777	125,119,393	128,702,276
Less: Reappropriated		(382,767)	(334,384)	0	0
Subtotal: General Fund		161,615,711	162,861,508	162,648,358	172,851,654
Federal Fund					
FTE Positions		1,547.80	1,512.64	1,512.20	1,512.20
Total Personal Services		38,762,006	44,889,709	44,889,709	44,889,709
Employee Benefits		15,055,159	19,160,689	19,160,689	19,160,689
Other Expenses		176,898,144	239,711,572	239,398,229	239,398,229
Subtotal: Federal Fund		230,715,309	303,761,970	303,448,627	303,448,627
Appropriated Special Fund					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		343,630	356,620	356,620	356,620
Employee Benefits		145,131	144,791	144,791	144,791
Other Expenses		336,000	438,022	438,022	438,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		824,761	939,433	939,433	939,433
Nonappropriated Special Fund					
FTE Positions		20.00	20.00	20.00	20.00
Total Personal Services		577,138	811,406	811,406	811,406
Employee Benefits		187,047	296,649	296,649	296,649
Other Expenses		5,568,894	4,751,911	4,372,698	4,372,698
Subtotal: Nonappropriated Special Fund		6,333,079	5,859,966	5,480,753	5,480,753
TOTAL FTE POSITIONS		2,539.60	2,482.60	2,482.16	2,482.16
TOTAL EXPENDITURES		\$399,488,860	\$473,422,877	\$472,517,171	\$482,720,467

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.

- Provide members with the opportunity and incentives to maintain and improve their healthcare by implementing a Healthy Rewards program by FY 2007.
- Require all Medicaid members to enter into a personal responsibility agreement by requiring a signed member agreement over a four year period of implementation beginning in FY 2007.
- Establish a medical home for all Medicaid members by having a Medicaid HMO in every county, with implementation to occur over a four year period beginning in FY 2007.

Work collaboratively with other health care community partners to promote comprehensive health care.

- Improve the State's health care technology infrastructure by supporting the electronic medical records initiative.
- Complete an evaluation of "Pay for Performance initiatives" by the end of FY 2007.

Improve the accountability and reporting of public funds and resources.

- Design and develop the Management and Administrative Reporting System (MARS) for analysis of overall program status and performance to be fully functional by the end of FY 2007.
- Implement Cost Containment Measurements per the Governor's mandate to be fiscally responsible.

Obtain federal certification of the Medicaid Management Information System.

- Prepare the necessary system documentation per the Center for Medicare and Medicaid Services (CMS) Medicaid State Operation Manual by August 28, 2006.
- Schedule and conduct the Medicaid Management Information System certification review by September 30, 2006.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for the administration of the State's Medicaid program. Provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs: 46.00 Annual Program Cost: \$5,285,734

Office of Finance and Administration

The Office of Finance and Administration manages the bureau's general administrative activities, including the MMIS 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: 54.20 Annual Program Cost: \$2,476,319,769

Office of Health Care Policy and Managed Care Coordination

The Office of Health care Policy and Managed Care 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. Plans, implements, and monitors the Medicaid Mountain Health Trust Program which includes the managed care organizations and the Physician Assured Access System (PAAS).

FTEs: 23.00 Annual Program Cost: \$28,842,940

Performance Measures

- ✓ The State Plan Amendment was submitted April 21, 2006, and approved May 3, 2006. West Virginia's Plan Amendment was one of the first to take advantage of the new benefit package provisions within the Federal Deficit Reduction Act of 2005.
- ✓ Implemented average wholesale pricing May 2006. The estimated annual savings are approximately \$20 million.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Establish a medical home for all Medicaid members by having a Medicaid HMO in every county, with implementation to occur over a four year period beginning in FY 2007.						
Counties with a Medicaid HMO	N/A	N/A	N/A	N/A	3	26

Bureau for Medical Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	124.00	\$2,145,906,570	\$2,510,698,743	\$2,510,698,443	
Less: Reappropriated		0	0	0	
TOTAL	124.00	2,145,906,570	2,510,698,743	2,510,698,443	2,506,998,743
EXPENDITURE BY FUND					
General Fund					
FTE Positions		53.85	54.00	54.00	54.00
Total Personal Services		1,469,937	2,114,959	2,114,659	2,114,959
Employee Benefits		491,735	746,916	746,916	746,916
Other Expenses		359,289,571	423,841,197	423,841,197	420,141,197
Less: Reappropriated		0	0	0	
Subtotal: General Fund		361,251,243	426,703,072	426,702,772	423,003,072
Federal Fund					
FTE Positions		70.35	70.00	70.00	70.00
Total Personal Services		2,217,962	3,025,183	3,025,183	3,025,183
Employee Benefits		725,532	1,028,457	1,028,457	1,028,457
Other Expenses		1,550,549,398	1,857,519,437	1,857,519,437	1,857,519,437
Subtotal: Federal Fund		1,553,492,892	1,861,573,077	1,861,573,077	1,861,573,077
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		208,213,236	199,572,594	199,572,594	199,572,594
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		208,213,236	199,572,594	199,572,594	199,572,594
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		22,949,199	22,850,000	22,850,000	22,850,000
Subtotal: Nonappropriated Special Fund		22,949,199	22,850,000	22,850,000	22,850,000
TOTAL FTE POSITIONS		124.20	124.00	124.00	124.00
TOTAL EXPENDITURES		\$2,145,906,570	\$2,510,698,743	\$2,510,698,443	\$2,506,998,743

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

- Advances the health of every West Virginian through a public health system designed to:
 - * Assess and monitor the health status of the population
 - * Promote a healthy and productive life for West Virginians
 - * Protect the public's health from adverse environmental factors
 - * Reduce the incidence of preventable disease and death
 - * Assure a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care including basic disease control activities, comprehensive primary care, coordinated emergency medical services, integrated hospital services; and can accurately identify and effectively respond to emergency health threats

Goals/Objectives

Develop/improve the emergency readiness plans.

- Complete one state and 55 local pandemic flu plans, including operational testing by the end of FY 2008.

Upgrade the 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 end of FY 2008 as recommended by the American College of Medical Genetics.
- Offer reproductive health care and contraceptive services to low-income women and men, increasing to at least 70% the proportion of planned or intended pregnancies by the end of FY 2009.

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. Several special assistants coordinate activities across all offices that relate to public health regulations, school-based health initiatives, information systems, finance, and workforce development.

FTEs: 125.00 Annual Program Cost: \$21,847,018

Board of Barbers and Cosmetologists

The Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics.

FTEs: 9.00 Annual Program Cost: \$458,611

Board of Hearing Aid Dealers

The Board of Hearing Aid Dealers 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 by examination.

FTEs: 0.00 Annual Program Cost: \$15,835

Bureau for Public Health

Board of Medicine

The Board of Medicine provides licensure and professional discipline of physicians, podiatrists, and physician assistants in order to protect the public interest.

FTEs: 12.00 Annual Program Cost: \$1,192,861

Board of Registration for Sanitarians

The Board of Registration for Sanitarians promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services, including enforcing the provisions of the West Virginia Code requiring the registration of sanitarians.

FTEs: 0.00 Annual Program Cost: \$6,835

Nursing Home Administrators Licensing Board

The Nursing Home Administrators Licensing 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: \$86,380

Office of the Chief Medical Examiner

The Office of the Chief Medical Examiner provides high quality medicolegal 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: 31.50 Annual Program Cost: \$3,808,300

Office of Community Health Systems

The Office of Community Health Systems promotes health services availability and accessibility to all West Virginians through support of community primary care centers, local health departments, hospitals, and emergency medical systems.

FTEs: 44.00 Annual Program Cost: \$33,499,422

Office of Environmental Health Services

The Office of Environmental Health Services improves environmental health protection for every West Virginia citizen and visitor through quality programs that are

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: 114.80 Annual Program Cost: \$27,998,650

Office of Epidemiology and Health Promotion

The Office of Epidemiology and Health Promotion ensures healthier communities across West Virginia through promoting healthier lifestyles, managing health information, and decreasing disease, injury, disability, and premature death.

FTEs: 156.10 Annual Program Cost: \$34,383,710

Office of Health Facility Licensure and Certification

The Office of Health Facility Licensure and Certification 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: \$6,238,078

Office of Laboratory Services

The Office of Laboratory Services promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

FTEs: 69.50 Annual Program Cost: \$5,334,323

Office of Maternal, Child, and Family Health

The Office of Maternal, Child, and Family Health provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians.

FTEs: 181.00 Annual Program Cost: \$58,593,383

Office of Nutrition Services

The Office of Nutrition Services improves the health of women, infants, and children in West Virginia by providing: quality nutrition and breastfeeding education and counseling; health monitoring; and nutritious food for Women, Infants, and Children (WIC) participants.

FTEs: 24.00 Annual Program Cost: \$37,966,105

Bureau for Public Health

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Complete one state and 55 local pandemic flu plans, including operational testing by the end of FY 2008.						
Plans developed	N/A	N/A	0	0	100%	100%
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	N/A	N/A	75%	95%
Expand newborn screening to include all 28 heritable metabolic disorders by end of FY 2008 as recommended by the American College of Medical Genetics.						
Metabolic disorders screened	7	7	7	7	10	28

Bureau for Public Health

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	835.53	\$190,801,656	\$252,593,220	\$231,224,577	
Less: Reappropriated		(5,751,616)	(8,044,899)	0	
TOTAL	835.53	185,050,040	244,548,321	231,224,577	233,814,817
EXPENDITURE BY FUND					
General Fund					
FTE Positions		274.76	268.86	264.91	273.61
Total Personal Services		10,045,390	10,758,408	10,758,168	11,176,262
Employee Benefits		3,382,199	3,589,454	3,589,454	3,743,316
Other Expenses		40,751,900	44,493,003	43,348,217	51,217,093
Less: Reappropriated		(651,949)	(1,144,786)	0	0
Subtotal: General Fund		53,527,540	57,696,079	57,695,839	66,136,671
Federal Fund					
FTE Positions		368.24	372.27	374.79	372.27
Total Personal Services		10,257,323	12,397,863	12,397,863	12,397,863
Employee Benefits		3,410,114	4,018,597	4,018,597	4,018,597
Other Expenses		77,834,182	102,679,471	102,679,471	102,679,471
Subtotal: Federal Fund		91,501,619	119,095,931	119,095,931	119,095,931
Appropriated Special Fund					
FTE Positions		75.30	72.20	77.20	68.50
Total Personal Services		1,745,576	2,868,974	2,870,024	2,452,170
Employee Benefits		634,445	1,092,280	1,100,828	946,966
Other Expenses		28,853,732	35,818,791	28,848,832	23,569,956
Less: Reappropriated		(5,099,667)	(6,900,113)	0	
Subtotal: Appropriated Special Fund		26,134,086	32,879,932	32,819,684	26,969,092
Nonappropriated Special Fund					
FTE Positions		126.00	122.20	119.00	119.00
Total Personal Services		3,907,686	5,252,062	4,600,112	4,600,112
Employee Benefits		1,395,366	1,958,521	1,758,845	1,758,845
Other Expenses		8,583,743	27,665,796	15,254,166	15,254,166
Subtotal: Nonappropriated Special Fund		13,886,795	34,876,379	21,613,123	21,613,123
TOTAL FTE POSITIONS		844.30	835.53	835.90	833.38
TOTAL EXPENDITURES		\$185,050,040	\$244,548,321	\$231,224,577	\$233,814,817

Department of Health and Human Resources
Health Care Authority

Mission

The Health Care Authority (HCA) 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 (RHSP) 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 process benchmarking requests (short form rate application for qualifying hospitals) within 90 days.
- Issue CON orders within 30 working days of decision.
- 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

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Process standard hospital rate increase requests within 180 days and benchmarking 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 CON orders within 30 working days of decision.						
CON orders issued within 30 working days of decision	N/A	N/A	69%	69%	85%	90%

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	49.00	\$5,494,613	\$8,171,699	\$9,743,033	
Less: Reappropriated		0	0	0	
TOTAL	49.00	5,494,613	8,171,699	9,743,033	9,743,033
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		168,096	200,000	50,000	50,000
Subtotal: Federal Fund		168,096	200,000	50,000	50,000
Appropriated Special Fund					
FTE Positions		41.00	45.00	45.00	45.00
Total Personal Services		1,708,591	2,243,904	2,243,904	2,243,904
Employee Benefits		526,609	688,250	688,250	688,250
Other Expenses		2,437,038	3,689,545	4,589,545	4,589,545
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,672,238	6,621,699	7,521,699	7,521,699
Nonappropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		166,129	197,766	209,366	209,366
Employee Benefits		44,654	71,900	72,700	72,700
Other Expenses		443,496	1,080,334	1,889,268	1,889,268
Subtotal: Nonappropriated Special Fund		654,279	1,350,000	2,171,334	2,171,334
TOTAL FTE POSITIONS		45.00	49.00	49.00	49.00
TOTAL EXPENDITURES		\$5,494,613	\$8,171,699	\$9,743,033	\$9,743,033

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 (federal) Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.
- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

Performance Measures

- ✓ Conducted the West Virginia Civil Rights Day through joint efforts in which 13 individuals were recognized for their efforts in the civil rights movement over the years.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Process 100% of cases (per the federal contract guidelines) for the (federal) Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.						
Cases processed per federal contract guidelines	106.6%	95.6%	100.0%	100.0%	100.0%	100.0%

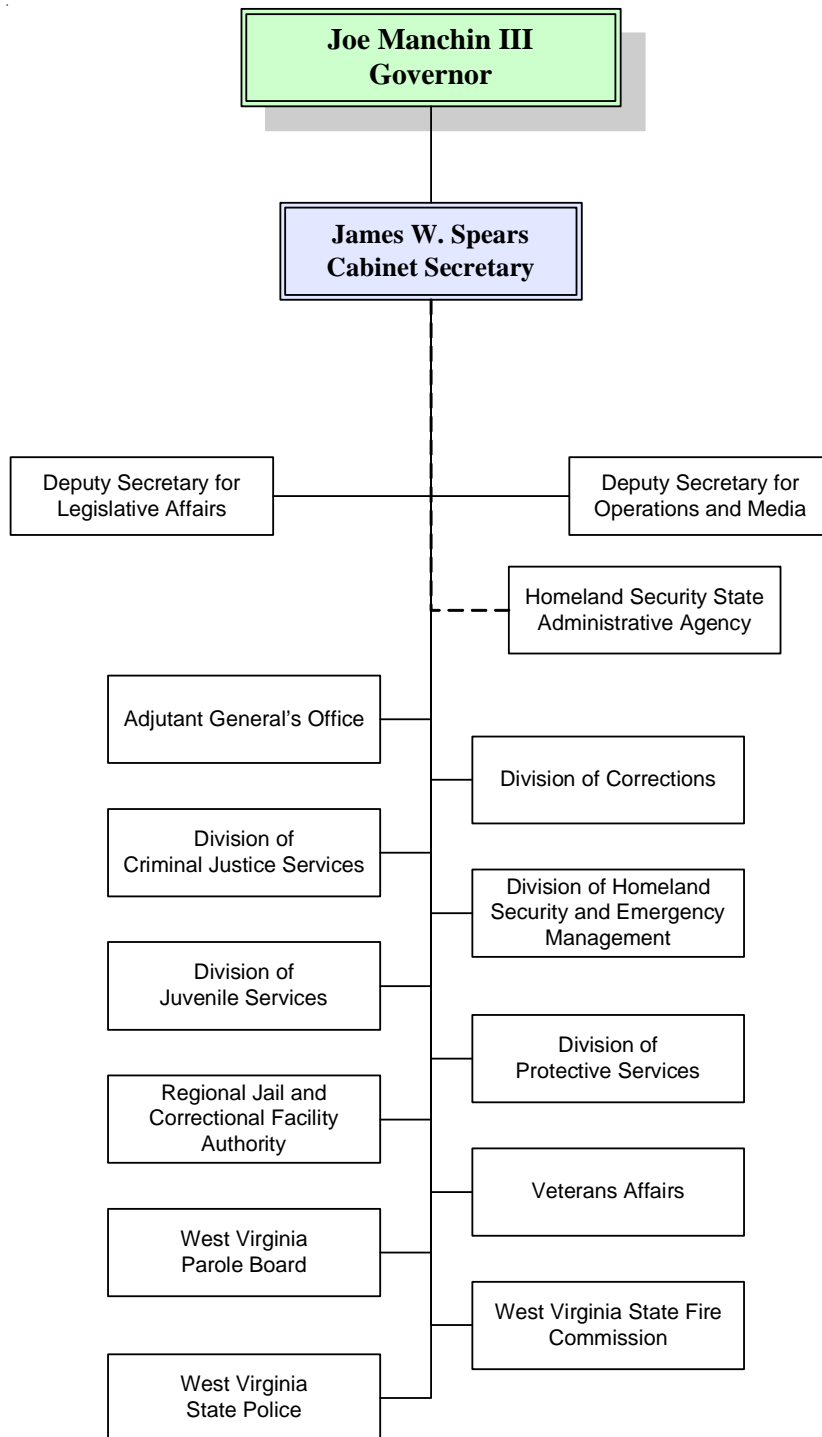
Human Rights Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,536,903	\$1,735,879	\$1,735,879	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,536,903	1,735,879	1,735,879	1,740,879
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	22.00	22.00	22.00
Total Personal Services		651,004	710,517	710,517	715,517
Employee Benefits		223,788	224,705	224,705	224,705
Other Expenses		267,682	280,619	280,619	280,619
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,142,474	1,215,841	1,215,841	1,220,841
Federal Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		212,086	259,632	259,632	259,632
Employee Benefits		75,742	89,530	89,530	89,530
Other Expenses		106,101	170,876	170,876	170,876
Subtotal: Federal Fund		393,929	520,038	520,038	520,038
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		500	0	0	0
Subtotal: Nonappropriated Special Fund		500	0	0	0
TOTAL FTE POSITIONS		31.00	31.00	31.00	31.00
TOTAL EXPENDITURES		\$1,536,903	\$1,735,879	\$1,735,879	\$1,740,879

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

Develop and maintain an effective homeland security strategy for the State of West Virginia.

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.

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Provide necessary services to West Virginia's approximately 200,000 veterans, and effectively operate the West Virginia Veterans facilities.

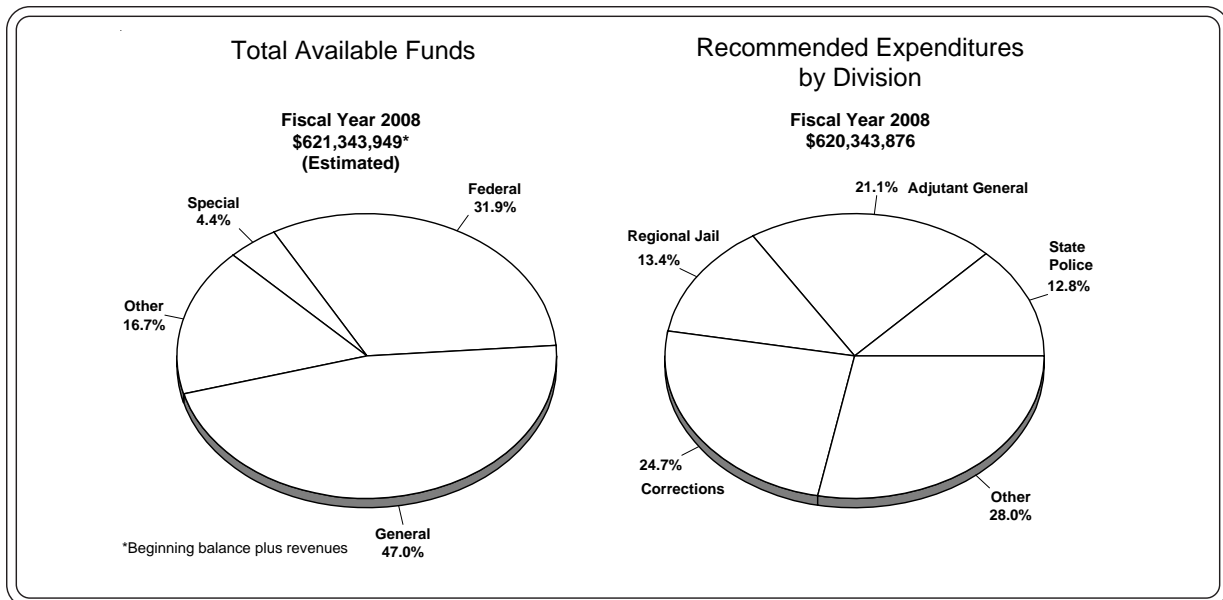
Maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.

Continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.

- Maintain 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: \$2,500,000

through projects involving planning, training, exercises, and equipment procurement.

FTEs: 8.00 Annual Program Cost: \$17,000,000

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

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

Recommended Improvements

- ✓ Additional \$568,672 for new program management of homeland security planning and training.

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	12.00	\$752,308	\$31,617,160	\$20,945,885	
Adjutant General	355.00	41,216,948	145,675,292	126,171,535	
Division of Corrections	1,946.75	132,835,696	167,044,810	148,384,618	
Division of Criminal Justice Services	30.50	15,586,471	21,599,129	20,282,098	
Division of Homeland Security & Emergency Management	53.50	37,758,458	72,849,481	69,947,736	
Division of Juvenile Services	787.00	33,313,967	40,110,729	33,919,925	
Division of Protective Services	30.00	1,673,206	4,260,663	1,903,884	
Regional Jail & Correctional Facility Authority	1,013.00	72,793,535	80,063,774	80,063,774	
State Fire Commission	42.00	2,410,810	3,299,324	3,259,324	
Veterans Affairs	153.40	20,384,344	27,255,566	16,460,370	
WV Parole Board	15.00	644,953	1,036,611	1,036,611	
WV State Police	1,060.00	73,796,885	86,204,795	76,850,630	
Less: Reappropriated		(20,126,744)	(70,938,411)	0	
TOTAL	5,498.15	413,040,837	610,078,923	599,226,390	620,343,941
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,839.50	3,917.69	3,915.51	3,905.19
Total Personal Services		95,621,066	110,562,191	110,635,371	118,319,947
Employee Benefits		46,778,034	48,253,881	48,730,673	50,039,474
Other Expenses		111,541,233	180,954,849	114,488,847	123,819,490
Less: Reappropriated		(19,962,179)	(66,928,053)	0	0
Subtotal: General Fund		233,978,154	272,842,868	273,854,891	292,178,911
Federal Fund					
FTE Positions		407.30	322.86	323.43	345.86
Total Personal Services		10,049,305	14,891,668	15,368,191	15,382,308
Employee Benefits		3,245,154	5,221,538	5,295,252	5,295,252
Other Expenses		60,438,463	184,298,065	176,692,914	176,692,914
Subtotal: Federal Fund		73,732,922	204,411,271	197,356,357	197,370,474
Appropriated Special Fund					
FTE Positions		105.95	112.50	110.91	112.50
Total Personal Services		3,466,948	4,824,303	4,540,734	4,599,755
Employee Benefits		1,252,689	1,670,697	1,618,843	1,618,843
Other Expenses		13,994,651	24,543,515	18,418,083	21,138,476
Less: Reappropriated		(164,565)	(4,010,358)	0	0
Subtotal: Appropriated Special Fund		18,549,723	27,028,157	24,577,660	27,357,074
Nonappropriated Special Fund					
FTE Positions		1,122.10	1,145.10	1,145.90	1,122.10
Total Personal Services		30,617,960	35,938,162	35,775,879	35,775,879
Employee Benefits		12,421,839	13,889,942	13,894,450	13,894,450
Other Expenses		43,740,239	55,968,523	53,767,153	53,767,153
Subtotal: Nonappropriated Special Fund		86,780,038	105,796,627	103,437,482	103,437,482
TOTAL FTE POSITIONS		5,474.85	5,498.15	5,495.75	5,485.65
TOTAL EXPENDITURES		\$413,040,837	\$610,078,923	\$599,226,390	\$620,343,941

Office of the Secretary
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	12.00	\$752,308	\$31,617,160	\$20,544,613	
Less: Reappropriated		(84,667)	(10,671,275)	0	
TOTAL	12.00	667,641	20,945,885	20,544,613	21,519,557
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		327,018	381,569	388,463	393,463
Employee Benefits		81,910	105,648	100,506	100,506
Other Expenses		99,342	10,708,671	35,644	604,316
Less: Reappropriated		(84,667)	(10,671,275)	0	0
Subtotal: General Fund		423,603	524,613	524,613	1,098,285
Federal Fund					
FTE Positions		0.00	0.00	8.00	8.00
Total Personal Services		0	0	353,394	353,394
Employee Benefits		0	0	97,081	97,081
Other Expenses		0	20,000,000	19,549,525	19,549,525
Subtotal: Federal Fund		0	20,000,000	20,000,000	20,000,000
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	20,000	20,000	20,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	20,000	20,000	20,000
Nonappropriated Special Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		187,775	297,640	297,640	297,640
Employee Benefits		53,886	103,632	103,632	103,632
Other Expenses		2,377	0	0	0
Subtotal: Nonappropriated Special Fund		244,038	401,272	401,272	401,272
TOTAL FTE POSITIONS		12.00	12.00	14.00	20.00
TOTAL EXPENDITURES		\$667,641	\$20,945,885	\$20,544,613	\$21,519,557

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 our 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 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/followership skills.
- Offers classroom instruction in math, science, and technology to fifth grade students.

Goals/Objectives

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.
- Modernize and upgrade all facilities to build the West Virginia National Guard into the 21st-century in accordance with the "Facilities XXI" plan by FY 2020.
- Acquire the property necessary for new construction and minimize encroachment to maximize available training land and enhance force protection.
- 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 1,500 fifth-grade students annually by FY 2007.

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 protection of life and property of the citizens of West Virginia
FTEs: 245.00 Annual Program Cost: \$117,602,035

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: 47.00 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

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	3,826	3,968	N/A	3,888	3,711	3,881
Army Guard actual strength	4,004	4,094	N/A	4,242	4,375	4,500
Air Guard authorized strength*	2,187	2,157	N/A	2,162	2,356	2,356
Air Guard actual strength	2,198	2,180	N/A	2,191	2,221	2,356
The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.						
Students who entered the job market	37%	40%	40%	25%	40%	40%
Students who entered military service	21%	20%	20%	20%	20%	20%
Students who pursued further educational goals	42%	34%	40%	55%	40%	40%
Students graduated from the academy	175	157	200	171	200	200
The STARBASE Academy will provide 25 hours of classroom instruction to 1,500 students annually by FY 2007.						
Academy students (fifth grade students)	1,057	937	1,000	815	1,500	1,500
* Estimates for FY 2007 and FY 2008 includes the increase for the expanded C-5 mission at Martinsburg that is expected to be fully operational in January 2009.						

Recommended Improvements

- ✓ Additional spending authority of \$1,220,401 for major repairs to armories.

Adjutant General Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	355.00	\$41,216,948	\$145,675,292	\$126,171,535	
Less: Reappropriated		(3,774,162)	(19,507,963)	0	
TOTAL	355.00	37,442,786	126,167,329	126,171,535	126,591,936
EXPENDITURE BY FUND					
General Fund					
FTE Positions		34.75	35.75	34.75	34.75
Total Personal Services		1,673,989	1,598,202	1,603,979	1,603,979
Employee Benefits		570,963	1,063,394	1,066,725	1,066,725
Other Expenses		12,855,474	37,961,801	18,644,730	17,644,730
Less: Reappropriated		(3,774,162)	(19,507,963)	0	0
Subtotal: General Fund		11,326,264	21,115,434	21,315,434	20,315,434
Federal Fund					
FTE Positions		327.25	269.25	267.25	267.25
Total Personal Services		7,775,895	12,030,593	12,040,593	12,040,593
Employee Benefits		2,594,012	4,171,269	4,171,269	4,171,269
Other Expenses		9,647,651	79,713,460	79,703,460	79,703,460
Subtotal: Federal Fund		20,017,558	95,915,322	95,915,322	95,915,322
Appropriated Special Fund					
FTE Positions		2.00	0.00	2.00	2.00
Total Personal Services		69,540	70,000	70,000	70,000
Employee Benefits		12,144	14,655	14,655	14,655
Other Expenses		536,660	154,845	154,845	1,375,246
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		618,344	239,500	239,500	1,459,901
Nonappropriated Special Fund					
FTE Positions		50.00	50.00	50.00	50.00
Total Personal Services		1,388,336	1,701,500	1,704,050	1,704,050
Employee Benefits		547,453	638,200	685,133	685,133
Other Expenses		3,544,831	6,557,373	6,512,096	6,512,096
Subtotal: Nonappropriated Special Fund		5,480,620	8,897,073	8,901,279	8,901,279
TOTAL FTE POSITIONS		414.00	355.00	354.00	354.00
TOTAL EXPENDITURES		\$37,442,786	\$126,167,329	\$126,171,535	\$126,591,936

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 plan from the initial date of incarceration to community placement.

Parole Supervision Services

- Provides supervision to 2,100 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.

- Implement the approved inmate movement procedure changes by September 30, 2006.
- Evaluate, design, and implement new risk assessment and classification procedures by the end of FY 2007.
- Increase the overall bed capacity with 320 additional beds in FY 2007 and 164 in FY 2008.

Human Resources Improvements—the division's 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 request legislative funding for identified needed positions by August 31, 2006.
- Identify staffing pattern differences between institutions and standardize them by the end of 2006.
- Develop a comprehensive recruiting plan and implement it by the end of FY 2007.
- Establish a comprehensive upgrade of salaries—including special, additional incremental tenure-based salary increases after three years employment and every year thereafter—for recruitment and retention purposes, commencing July 1, 2007, contingent upon funding approval by the Governor and the Legislature.

Capital Improvements—the third strategic goal for the agency 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.

- Install a fire alarm system at the Denmark Correctional Center in compliance with fire marshal standards by June 30, 2007.
- 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 HVAC 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.

Reentry—the fourth priority for Corrections is to continue to develop, implement, and perform programs and methods designed to improve an offender's chances of successfully reentering society.

- Complete by January 31, 2007, the development and implementation of reentry programs in the facilities.
- Complete the development and implementation of reentry transitional programs and services by the end of FY 2007.
- Establish connections with long term community support services and programs to reentering offenders by the end of 2007.

Information Technology Improvements—the fifth strategic goal of the agency is to begin a program of improvements to the division's existing information technology resources. This includes 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 for the division by the end of 2007.
- Post and hire an information systems coordinator II for the Anthony Correctional Center and the Davis Correctional Center and an assistant for the Martinsburg Correctional Center by the end of 2007.
- Post and hire a help desk staff person and an office assistant for information technology in the Central Office by the end of 2008.
- Complete phase two of the inmate management information system by September 30, 2007.

Programs

Academy Services/Staff Training and Development

The West Virginia Corrections Academy provides quality training and staff development for each correctional employee as required by division policy and ACA standards.

FTEs: 22.00 Annual Program Cost: \$1,122,487

Administrative/Support Services

Provides direct and indirect centralized administrative and support services including records management, purchasing, finance, payroll, human resources, inventory management, fleet management, inmate custody and security, inmate movement, legal, research and development, hearing officer, information systems technology, inmate treatment services, agency contractual services, federal grants management and payments for all consolidated agency obligations.

FTEs: 46.15 Annual Program Cost: \$4,578,994

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: 1,614.30 Annual Program Cost: \$105,027,088

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 our custody.

FTEs: 0.00 Annual Program Cost: \$20,864,267

Parole Supervision Services

The 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: 49.31 Annual Program Cost: \$2,226,086

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: \$2,592,874

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: 100.30 Annual Program Cost: \$4,620,744

Performance Measures

- ✓ Performed an internal review of capacity levels at each institution during FY 2006.

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Increase the overall bed capacity with 320 additional beds in FY 2007 and 164 in FY 2008.						
Total bed capacity*	4,070	4,070	4,610	4,520	4,840	5,004
* The FY 2006 includes 330 new beds at Stevens Correctional Facility in McDowell County (contract per diem beds) and 120 new beds at Martinsburg Correctional Center. The FY 2007 estimate includes 120 new beds at Lakin Correctional Facility and 200 at Huttonsville Correctional Center. The FY 2008 estimate includes a 164 bed addition to Mt. Olive Correctional Complex pending funding approval through the West Virginia Correctional Facility and Regional Jail Authority.						

Recommended Improvements

- ✓ Additional \$261,202 for BRIM payments.
- ✓ Additional \$640,000 to annualize new inmate work camps.
- ✓ Additional \$212,397 to relocate Corrections Academy.
- ✓ Additional \$777,500 for GPS monitoring for sex offenders.
- ✓ Additional \$1,500,000 for inmate medical expenses.
- ✓ Additional \$380,000 to relocate Charleston Work Release Center.

Division of Corrections
Cost per Inmate
FY 2004 through FY 2006

Institution	Average Population			Daily Cost per Inmate		
	2004	2005	2006	2004	2005	2006
Anthony Center	207	193	208	\$56.21	\$57.76	\$67.54
Beckley Correctional Center	60	61	61	\$38.00	\$39.23	\$37.12
Charleston Work Release Center	54	54	55	\$41.83	\$42.28	\$43.91
Denmar Correctional Facility	208	208	206	\$47.79	\$47.87	\$61.80
Huntington Work Release Center	59	59	61	\$33.05	\$37.74	\$34.60
Huttonsville Correctional Center	903	902	843	\$41.55	\$41.82	\$60.37
Lakin Correctional Facility	239	238	286	\$66.06	\$68.94	\$75.22
Martinsburg Correctional Center*	N/A	N/A	N/A	N/A	N/A	N/A
Mount Olive Correctional Complex	974	973	952	\$47.31	\$46.80	\$61.81
Northern Correctional Facility**	253	253	252	\$64.48	\$66.90	\$70.11
Ohio County Correctional Facility	54	56	56	\$61.52	\$62.56	\$80.58
Pruntytown Correctional Center	362	360	347	\$42.74	\$44.19	\$59.30
St. Mary's Correctional Facility***	389	506	491	\$72.36	\$57.90	\$72.90
Inmate medical expense****	3,282	3,380	3,318	\$10.49	\$10.89	\$12.51

*At the end of FY 2006, Martinsburg Correctional Center was not fully functional.

** 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.

*** St. Mary's Center was not at full capacity as the 192-bed addition was not completed until February 2004, skewing the average inmate population and impacting the per diem cost.

**** Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate: Anthony Center, Denmar, Huttonsville, Lakin, Mount Olive, Pruntytown, and St. Mary's.

Division of Corrections
**Educational Expenditures for
 Juvenile and Adult Institutions***
FY 2004 through FY 2006

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile**		
	2004	2005	2006	2004	2005	2006
Anthony Correctional Center	196	193	206	\$6,210	\$6,314	\$5,693
Barboursville School	22	22	19	\$28,479	\$29,885	\$36,030
Beckley Center	30	30	30	\$17,314	***\$25,876	\$25,725
Board of Child Care	37	50	50	\$19,878	\$12,616	\$11,149
Burlington Center	N/A	N/A	30	N/A	N/A	\$11,150
Davis Correctional Center	37	33	42	\$22,662	\$26,721	\$18,058
Davis-Stuart School	47	47	42	\$10,397	\$12,121	\$14,063
Elkins Mountain School	59	59	59	\$12,630	\$12,414	\$12,467
Potomac Center	N/A	N/A	24	N/A	N/A	\$23,798
Pressley Ridge at White Oak Village	61	61	61	\$14,860	\$14,748	\$14,994
West Virginia Children's Home	25	25	25	\$12,097	\$11,255	\$10,917
WV Industrial Home for Youth	180	161	232	\$9,013	\$10,547	\$7,583
Juvenile detention centers	111	118	168	\$12,902	\$15,986	\$13,759
	Average Cost			\$11,842	\$13,123	\$11,574

Adult Institutions	Inmates			Cost per Inmate**		
	2004	2005	2006	2004	2005	2006
Denmar Correctional Center	208	208	200	\$1,455	\$1,475	\$1,563
Huttonsville Correctional Center	903	902	820	\$1,057	\$1,090	\$1,074
Lakin Correction Center for Women	239	238	285	\$1,666	\$1,640	\$1,381
Mount Olive Correctional Facility	974	973	961	\$736	\$737	\$674
Northern Regional Jail and Ohio County Correctional Center	577	613	639	\$1,211	\$1,046	\$1,031
Pruntytown Correctional Center	362	360	355	\$633	\$826	\$889
St. Mary's Correctional Center	389	506	470	\$1,076	\$1,096	\$1,126
	Average Cost			\$1,019	\$1,024	\$1,002
Regional jails****	2,827	3,241	3,622	\$170	\$190	\$191

* Data reflects the cost to the Department of Education.

** Costs reflect 12 months of education.

*** Increased costs reflect construction of a new building.

**** Seven regional jails are included in the FY 2004 data, eight in FY 2005, and nine in FY 2006.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	1,946.75	\$132,835,696	\$167,044,810	\$148,384,618	
Less: Reappropriated		(7,846,507)	(19,160,192)	0	
TOTAL	1,946.75	124,989,189	147,884,618	148,384,618	154,384,801
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,882.06	1,882.46	1,882.06	1,882.06
Total Personal Services		44,028,958	47,857,550	48,357,550	50,475,166
Employee Benefits		19,249,789	20,795,347	20,795,347	21,237,189
Other Expenses		61,468,992	87,217,947	68,057,755	71,494,310
Less: Reappropriated		(7,846,507)	(19,160,192)	0	0
Subtotal: General Fund		116,901,232	136,710,652	137,210,652	143,206,665
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		(26,983)	650,000	650,000	650,000
Subtotal: Federal Fund		(26,983)	650,000	650,000	650,000
Appropriated Special Fund					
FTE Positions		5.69	3.69	5.69	4.09
Total Personal Services		257,792	261,846	261,846	266,024
Employee Benefits		90,210	91,177	91,177	91,177
Other Expenses		260,499	371,204	371,204	371,196
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		608,501	724,227	724,227	728,397
Nonappropriated Special Fund					
FTE Positions		62.10	60.60	62.10	60.60
Total Personal Services		2,086,761	2,639,228	2,639,228	2,639,228
Employee Benefits		634,183	712,394	712,394	712,394
Other Expenses		4,785,495	6,448,117	6,448,117	6,448,117
Subtotal: Nonappropriated Special Fund		7,506,439	9,799,739	9,799,739	9,799,739
TOTAL FTE POSITIONS		1,949.85	1,946.75	1,949.85	1,946.75
TOTAL EXPENDITURES		\$124,989,189	\$147,884,618	\$148,384,618	\$154,384,801

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, policy, and guidelines relating to law enforcement training and certification standards, community corrections standards, and law enforcement response to domestic violence.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal 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: \$21,000

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: 10.29 Annual Program Cost: \$5,142,046

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.54 Annual Program Cost: \$1,550,000

Criminal Justice Research and Development Program

This program determines how to make community corrections programs more effective and efficient.

FTEs: 0.00 Annual Program Cost: \$0

Criminal Justice Statistical Analysis Center

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs: 1.47 Annual Program Cost: \$99,078

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: 3.64 Annual Program Cost: \$233,233

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: 0.33 Annual Program Cost: \$360,000

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: 2.27 Annual Program Cost: \$671,096

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 policies 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

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, strengthening the nation's capabilities to identify felons who attempt to

Division of Criminal Justice Services

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: 0.80 Annual Program Cost: \$511,236

Paul Coverdell National Forensic Science Program

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs: 0.08 Annual Program Cost: \$91,015

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.17 Annual Program Cost: \$250,000

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: 0.10 Annual Program Cost: \$69,632

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: 0.33 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: 0.30 Annual Program Cost: \$491,337

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: 1.20 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: 1.75 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: 0.00 Annual Program Cost: \$100,000

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: 2.45 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

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: 3.68 Annual Program Cost: \$2,802,425

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	N/A	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	N/A	N/A	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	N/A	N/A	100%	100%	100%
Produce five research projects each year.						
Research projects produced	N/A	N/A	N/A	N/A	5	5

Recommended Improvements

- ✓ Additional \$500,000 for grant programs.
- ✓ Additional \$200,000 community corrections.

Division of Criminal Justice Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Criminal Justice Services	30.50	\$15,586,471	\$21,599,129	\$20,282,098	
Less: Reappropriated		(471,956)	(352,730)	0	
TOTAL	30.50	15,114,515	21,246,399	20,282,098	20,982,033
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.69	7.58	7.80	7.80
Total Personal Services		272,709	277,544	283,245	283,245
Employee Benefits		90,648	91,620	93,293	93,293
Other Expenses		1,250,403	1,292,120	931,951	1,631,951
Less: Reappropriated		(471,956)	(352,730)	0	0
Subtotal: General Fund		1,141,804	1,308,554	1,308,489	2,008,489
Federal Fund					
FTE Positions		18.05	18.11	17.68	17.68
Total Personal Services		580,883	661,710	648,318	648,318
Employee Benefits		206,471	242,130	235,313	235,313
Other Expenses		10,999,346	14,619,080	13,697,488	13,697,488
Subtotal: Federal Fund		11,786,700	15,522,920	14,581,119	14,581,119
Appropriated Special Fund					
FTE Positions		3.76	3.81	4.22	4.22
Total Personal Services		58,088	133,743	150,690	150,690
Employee Benefits		21,377	47,489	54,529	54,529
Other Expenses		1,516,671	3,371,193	3,347,206	3,347,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,596,136	3,552,425	3,552,425	3,552,425
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	0.80	0.80
Total Personal Services		20,602	39,144	31,315	31,315
Employee Benefits		5,351	7,743	6,169	6,169
Other Expenses		563,922	815,613	802,516	802,516
Subtotal: Nonappropriated Special Fund		589,875	862,500	840,000	840,000
TOTAL FTE POSITIONS		30.50	30.50	30.50	30.50
TOTAL EXPENDITURES		\$15,114,515	\$21,246,399	\$20,282,098	\$20,982,033

Department of Military Affairs and Public Safety

Division of Homeland Security and Emergency Management

Mission

The Division of Homeland Security and Emergency Management provides the leadership and technical support to reduce the loss of life and property and to professionally protect West Virginia's 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 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 of Homeland Security and Emergency Management provides assistance to the county 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 by providing training opportunities and assisting with planning and exercise activities. Provide training support on emergency management topics based on assessed needs to local emergency management personnel and to other state agency personnel.

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.
- The division should ensure 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 and animal health concerns.

Right to Know

- Maintains a program for the collection and dissemination to the public regarding hazardous and toxic materials 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 the Department of Environmental Protection Hazardous Materials Spill Reporting Line, Arson hotline, 'Safe Schools' hotline, and Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.

Goals/Objectives

Emergency Management

- Continue to fully integrate and implement the National Incident Management System (NIMS) 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 and develop a method to track compliance by January 2008.
- Reduce response time on resource requests and other local requests from local level emergency managers during Emergency Operations Center activations to less than ten minutes by January 2008 through continued improvement in the state's electronic emergency management system.
- Update and revise by July 30, 2007, 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.
- Completely revise the West Virginia Emergency Operations Plan by September 30, 2007.
- Process all disaster recovery grant applications for payment within the required three-day limit.
- Expand the E-Team operation (in partnership with DHHR) by January 2008 to include all medical command operations and hospitals throughout West Virginia.
- Develop and implement internal staff development training and continuing education requirements by July 2007.

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

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: 36.00 Annual Program Cost: \$61,611,904

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: \$509,343

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 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: \$8,951,767

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: \$174,787

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	N/A	80%	100%
Expand the E-Team operation (in partnership with DHHR) by January 2008 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	N/A	N/A	60%	100%

Recommended Improvements

- ✓ Additional \$316,100 transfer mapping board functions.
- ✓ Additional \$100,000 for disaster mitigation.
- ✓ Additional spending authority of \$1,500,000 for enhanced 911 fee for interoperable radio.

Division of Homeland Security and Emergency Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	53.50	\$37,758,458	\$72,849,481	\$69,747,801	
Less: Reappropriated		(229,673)	(2,695,479)	0	
TOTAL	53.50	37,528,785	70,154,002	69,747,801	71,663,901
EXPENDITURE BY FUND					
General Fund					
FTE Positions		21.00	21.00	21.00	22.00
Total Personal Services		557,769	672,308	675,008	791,008
Employee Benefits		195,992	295,597	295,838	345,938
Other Expenses		2,807,963	3,760,524	1,062,104	1,312,104
Less: Reappropriated		(229,673)	(2,695,479)	0	0
Subtotal: General Fund		3,332,051	2,032,950	2,032,950	2,449,050
Federal Fund					
FTE Positions		29.00	5.50	5.50	5.50
Total Personal Services		498,970	1,070,472	1,072,272	1,072,272
Employee Benefits		165,446	460,800	460,939	460,939
Other Expenses		29,651,959	58,794,585	58,597,964	58,597,964
Subtotal: Federal Fund*		30,316,375	60,325,857	60,131,175	60,131,175
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	1,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	1,500,000
Nonappropriated Special Fund					
FTE Positions		4.00	27.00	27.00	27.00
Total Personal Services		110,583	142,005	142,155	142,155
Employee Benefits		49,458	80,104	80,116	80,116
Other Expenses		3,720,318	7,573,086	7,361,405	7,361,405
Subtotal: Nonappropriated Special Fund		3,880,359	7,795,195	7,583,676	7,583,676
TOTAL FTE POSITIONS		54.00	53.50	53.50	54.50
TOTAL EXPENDITURES		\$37,528,785	\$70,154,002	\$69,747,801	\$71,663,901

*Appropriated portion of federal funding is \$32,052,679

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.

Operations

- Prepares residents with the opportunity to return to the community and conduct useful lives as productive citizens.
- Maintains a work environment predicated upon the principles of professionalism with dignity and respect for all participants in the juvenile justice system.
- Collaborates with other agencies, including the Regional Jail Authority, 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, specialized treatment programs based on residents' needs.
- Ensures adequate staffing levels in facilities, providing corrections academy training for all new DJS employees and 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to comply with the standards for accreditation by the American Correctional Association.

Goals/Objectives

Improve the ability to attract and keep productive staff members.

- Reduce worker's compensation claims by the end of 2007 to 4.1% of the staff by establishing a system for early identification of potential claims, assuring timely challenges to those claims deemed to be questionable and measuring outcomes.
- Reduce employee turnover rate to 15.2% of authorized staffing levels by the end of 2007 by improving communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and incorporating staff exit interviews to fully understand staff complaints.

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 3.9% of reported incidents by the end of FY 2007.
- Reduce number of physical and/or mechanical restraints used on residents to 5.6% of applied behavior management techniques by the end of FY 2007.
- Provide early and periodic screening, diagnosis, and treatment (EPSDT) (according to DHHR policy) for 100% of residents in all facilities through the end of FY 2007.

Programs

American Correctional Association Accreditation

The Corrections 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, thereby aiding in the recruitment of new, talented staff members.

FTEs: 7.00 Annual Program Cost: \$253,600

Community Resource Program

This program provides prerelease and aftercare resources to residents in DJS correctional facilities, including helping them find jobs, assisting with GED or other educational needs, and providing counseling or therapy through third-party agencies.

FTEs: 19.00 Annual Program Cost: \$800,300

Division of Juvenile Services

Day Treatment Program

The day and evening reporting center was 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.

FTEs: 5.50 Annual Program Cost: \$191,400

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.

FTEs: 8.00 Annual Program Cost: \$600,000

Offender Re-entry Program

The Offender Re-entry 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

Status Offender Security Program

Facilitated 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.

FTEs: 44.00 Annual Program Cost: \$1,693,900

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Reduce worker's compensation claims by the end of 2007 to 4.1% of the staff by establishing a system for early identification of potential claims, assuring timely challenges to those claims deemed to be questionable and measuring outcomes.						
Workers' compensation claims as percentage of staff	N/A	N/A	N/A	N/A	4.1%	4.0%
Reduce employee turnover rate to 15.2% of authorized staffing levels by the end of 2007 by improving communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible and incorporating staff exit interviews to fully understand staff complaints.						
Employee turnover rate	8.6%	16.2%	N/A	N/A	15.2%	14.9%
Reduce occurrence of resident-on-resident violence to 3.9% of reported incidents by the end of FY 2007.						
Reported incidents of resident-on-resident violence	4.1%	4.1%	N/A	4.2%	3.1%	3.0%
Reduce number of physical and/or mechanical restraints used on residents to 5.6% of applied behavior management techniques by the end of FY 2007.						
Restraint use on residents	7.3%	8.7%	N/A	7.6%	5.6%	5.4%
Provide early and periodic screening, diagnosis, and treatment (EPSDT) (according to DHHR policy) for 100% of residents in all of facilities through the end of FY 2007.						
EPSDT provision for residents	100%	100%	N/A	100%	100%	100%

Division of Juvenile Services
Cost per Resident
FY 2004 through FY 2006

Institution	Average Daily Population			Cost per Resident		
	2004	2005	2006	2004	2005	2006
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	180	161	147	\$154.55	\$147.49	\$182.56
Davis Center	37	33	44	\$114.00	\$155.29	\$141.48
	Average Daily Cost			\$151.39	\$180.25	\$174.96
<i>Detention and Staff Secure/Diagnostic Facilities</i>						
Eastern Regional Juvenile Center* (Vicky Douglas Juvenile Center)	9	9	0	\$307.06	\$262.31	N/A
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	12	13	17	\$152.19	\$260.96	\$256.76
Northern Regional Juvenile Center	17	13	17	\$198.85	\$130.25	\$147.36
Southern Regional Juvenile Center** (Sam Purdue Juvenile Center)	13	11	8	\$167.98	\$268.27	\$532.37
Tiger Morton Center	23	19	20	\$138.39	\$199.80	\$241.71
J. M. "Chick" Buckbee Juvenile Center * #	12	13	23	N/A	\$511.46	\$309.56
Southern West Virginia Youth Diagnostic Center #	25	10	21	N/A	\$519.02	\$237.65
Donald R. Kuhn Juvenile Center #	N/A	14	12	N/A	N/A	\$380.62
Gene Spadaro Juvenile Center #	N/A	12	19	N/A	N/A	\$253.40
Robert L. Shell Juvenile Center #	N/A	4	13	N/A	N/A	\$336.19
	Average Daily Cost			\$307.44	\$347.99	\$278.26

* 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.

The J. M. "Chick" Buckbee Juvenile Center and the Southern West Virginia Youth Diagnostic Center opened midway through FY 2004. 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. 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 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	787.00	\$33,313,967	\$40,110,729	\$33,919,925	
Less: Reappropriated		(3,126,775)	(5,690,804)	0	
TOTAL	787.00	30,187,192	34,419,925	33,919,925	34,223,388
EXPENDITURE BY FUND					
General Fund					
FTE Positions		773.00	774.00	773.00	773.00
Total Personal Services		15,825,185	18,868,635	18,868,635	19,722,015
Employee Benefits		6,976,596	8,026,750	8,026,750	8,076,833
Other Expenses		9,690,359	12,020,344	5,829,540	5,829,540
Less: Reappropriated		(3,126,775)	(5,690,804)	0	0
Subtotal: General Fund		29,365,365	33,224,925	32,724,925	33,628,388
Federal Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		144,996	215,382	215,382	223,006
Employee Benefits		49,592	101,735	101,735	101,735
Other Expenses		121,473	282,883	282,883	282,883
Subtotal: Federal Fund		316,061	600,000	600,000	607,624
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		6.00	5.00	6.00	6.00
Total Personal Services		101,907	115,451	115,451	115,451
Employee Benefits		54,272	61,085	61,085	61,085
Other Expenses		349,587	418,464	418,464	418,464
Subtotal: Nonappropriated Special Fund		505,766	595,000	595,000	595,000
TOTAL FTE POSITIONS		787.00	787.00	787.00	787.00
TOTAL EXPENDITURES		\$30,187,192	\$34,419,925	\$33,919,925	\$34,223,388

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 campuswide intercom/emergency notification system, including upgrading and integrating the fire alarm system (in conjunction with the General Services Division); begin the physical installation during FY 2007.
- Certify all Division of Protective Services law enforcement officers at the third 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 level certification in FY 2008.)
- Complete annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.
- Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.
- Obtain by FY 2007 agency plans for continuity of business for the main capitol building as well as evacuation plans for all buildings located on the capitol complex.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Certify all Division of Protective Services law enforcement officers at the third level of the National Incident Management Systems course by the end of FY 2008.						
Officers certified	N/A	N/A	N/A	33%	67%	100%
Complete annual in-service training and mandatory semiannual pistol and shotgun course for all agency police officers.						
Officers completing annual in-service training	N/A	N/A	N/A	100%	100%	100%
Officers completing semiannual firearms training	N/A	N/A	N/A	100%	100%	100%

Division of Protective Services

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	N/A	N/A	95%	95%	95%
Obtain by FY 2007 agency plans for continuity of business for the main capitol building as well as evacuation plans for all buildings located on the capitol complex.						
Evacuation plans	N/A	N/A	N/A	75%	100%	100%

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	30.00	\$1,673,206	\$4,260,663	\$1,903,884	
Less: Reappropriated		(296,161)	(2,356,779)	0	
TOTAL	30.00	1,377,045	1,903,884	1,903,884	1,903,884
EXPENDITURE BY FUND					
General Fund					
FTE Positions		30.00	30.00	30.00	30.00
Total Personal Services		858,233	1,094,761	1,015,161	1,015,161
Employee Benefits		276,146	415,940	399,565	399,565
Other Expenses		303,578	2,692,462	431,658	431,658
Less: Reappropriated		(296,161)	(2,356,779)	0	0
Subtotal: General Fund		1,141,796	1,846,384	1,846,384	1,846,384
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		7,500	7,500	7,500	7,500
Employee Benefits		0	0	0	0
Other Expenses		227,749	50,000	50,000	50,000
Subtotal: Nonappropriated Special Fund		235,249	57,500	57,500	57,500
TOTAL FTE POSITIONS		30.00	30.00	30.00	30.00
TOTAL EXPENDITURES		\$1,377,045	\$1,903,884	\$1,903,884	\$1,903,884

Regional Jail and Correctional Facility Authority

Mission

The mission of the Regional Jail and Correctional Facility Authority is to provide for the efficient management and operation of regional jails; professional management of personnel recruitment, selection, training, and supervision; constitutionally adequate confinement of persons incarcerated by order of courts of competent jurisdictions while awaiting trial or to serve sentence for conviction of violations of the criminal code; and coordination of the design and construction of regional jails, correctional facilities, and juvenile detention facilities.

Operations

Administration / Central Office

- Provide 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.
- Provide prompt payment of contractors' applications for payment for construction projects.
- Provide billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitor collections of per diem charges to support financially the operation of regional jails.
- Monitor remittance of court fees by local jurisdictions.

Capital Outlay / Construction

- Coordinate design and construction of projects approved by Regional Jail and Correctional Facility Authority Board.
- Provide oversight of construction in progress.

Regional Jail Operations

- Provide administrative support and supervision for ten regional jails.
- Supervise recruitment, selection, and training of regional jail staff.
- Provide security at regional jails.
- Provide program services for inmates of regional jails.

Goals/Objectives

- Revamp the Authority's Financial Reporting System by June 30, 2007.
- 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 June 30, 2007.
- Ensure that the State's regional jail system attains 100% staffing.
- 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: \$11,211,779

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: 984.00 Annual Program Cost: \$68,851,995

Regional Jail and Correctional Facility Authority

Construction

The construction program is responsible for the construction of regional jails, correctional facilities, and juvenile detention facilities in accord with the master

plan, thus improving conditions of confinement and improving the efficiency of operating such jails.

FTEs: 3.00 Annual Program Costs: \$0

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2009.						
Accounts receivables collected	99.5%	99.0%	99.0%	86.0%	99.0%	99.0%
Ensure that the State's regional jail system attains 100% staffing by June 30, 2006.						
Staffing level	94%	92%	100%	90%	100%	100%

Regional Jail and Correctional Facility Authority

Cost per Inmate FY 2004 through FY 2006

Institution	Average Population			Annual Cost per Inmate		
	2004	2005	2006	2004	2005	2006
Central Regional Jail	250	281	264	\$18,798	\$17,907	\$21,549
Eastern Regional Jail	345	401	414	\$14,427	\$13,667	\$14,575
Northern Regional Jail*	270	304	312	\$14,107	\$13,437	\$14,942
North Central Regional Jail	479	544	534	\$15,382	\$14,576	\$16,251
Potomac Highlands Regional Jail	201	231	233	\$19,423	\$17,769	\$20,884
South Central Regional Jail	400	451	491	\$16,894	\$15,801	\$15,705
Southern Regional Jail	458	511	510	\$13,655	\$12,732	\$14,006
Southwestern Regional Jail	318	350	364	\$17,402	\$16,452	\$17,830
Tygart Valley Regional Jail**	N/A	N/A	265	N/A	N/A	\$22,664
Western Regional Jail	376	472	478	\$11,579	\$14,752	\$15,462
			Average Cost:	\$15,741	\$15,232	\$17,387

* 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 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,013.00	\$72,793,535	\$80,063,774	\$80,063,774	
Less: Reappropriated		0	0	0	
TOTAL	1,013.00	72,793,535	80,063,774	80,063,774	80,108,108
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	29.00	29.00	29.00
Total Personal Services		1,044,124	1,255,596	1,255,596	1,299,930
Employee Benefits		340,409	410,948	410,948	410,948
Other Expenses		9,307,304	9,545,235	9,545,235	9,545,235
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,691,837	11,211,779	11,211,779	11,256,113
Nonappropriated Special Fund					
FTE Positions		982.00	984.00	983.00	983.00
Total Personal Services		25,172,553	29,440,318	29,440,318	29,440,318
Employee Benefits		10,896,141	12,042,881	12,042,881	12,042,881
Other Expenses		26,033,004	27,368,796	27,368,796	27,368,796
Subtotal: Nonappropriated Special Fund		62,101,698	68,851,995	68,851,995	68,851,995
TOTAL FTE POSITIONS		1,011.00	1,013.00	1,012.00	1,012.00
TOTAL EXPENDITURES		\$72,793,535	\$80,063,774	\$80,063,774	\$80,108,108

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 preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Reduce the number of fire deaths statewide to 55 by FY 2008.
- 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.
- Inspect all fireworks displays in West Virginia for entities applying at least two weeks in advance in FY 2008.
- Provide working smoke detectors and fire prevention materials for 5,500 at-risk homes by the end of FY 2008.
- Initiate long-term training program on fire prevention by the end of FY 2008 for staff and persons with disabilities (consumers) in independent living centers in West Virginia.
- Coordinate two fire code seminars per year (each is two days long) through the Fire Marshals Association of West Virginia by the end of FY 2008.
- Initiate long-term training program on senior fire safety for each of the area Agencies on Aging by the end of FY 2008.
- Provide annual mandatory training to assistant fire marshals authorized to enforce fire codes in their own jurisdictions.

State Fire Commission

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.

Improve the efforts of the State Fire Marshall's Office to support fire departments.

- Improve West Virginia's Fire Incident Reporting System by mandating computer-based reporting for all 449 fire departments by the end of FY 2008.
- Increase the number of West Virginia's Fire Incident Reporting System classes delivered to fire departments by one class per fiscal quarter during FY 2008.
- 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 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Reduce the number of fire deaths statewide to 55 by FY 2008.						
Fire deaths in West Virginia	N/A	56	N/A	65	60	55
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%	N/A	100%	100%	100%
Improve West Virginia's Fire Incident Reporting System by mandating computer-based reporting for all 449 fire departments by the end of FY 2008.						
Fire department transition to computer-based reporting	N/A	64%	70%	71%	75%	100%
Coordinate two fire code seminars per year (each is two days long) through the Fire Marshals Association of West Virginia by the end of FY 2008.						
Two-day fire code seminars coordinated	N/A	N/A	N/A	1	2	2

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	42.00	\$2,410,810	\$3,299,324	\$3,259,324	
Less: Reappropriated		0	0	0	
TOTAL	42.00	2,410,810	3,299,324	3,259,324	3,259,324
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	2.00	2.00	2.00
Total Personal Services		62,530	40,500	40,500	40,500
Employee Benefits		49,156	26,300	26,300	26,300
Other Expenses		71,849	17,700	17,700	17,700
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		183,535	84,500	84,500	84,500
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		38.00	40.00	40.00	40.00
Total Personal Services		1,169,724	1,953,950	1,953,950	1,953,950
Employee Benefits		446,289	677,799	677,799	677,799
Other Expenses		596,412	518,075	518,075	518,075
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,212,425	3,149,824	3,149,824	3,149,824
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		14,850	65,000	25,000	25,000
Subtotal: Nonappropriated Special Fund		14,850	65,000	25,000	25,000
TOTAL FTE POSITIONS		43.00	42.00	42.00	42.00
TOTAL EXPENDITURES		\$2,410,810	\$3,299,324	\$3,259,324	\$3,259,324

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 by four percent by the end of FY 2008.
- 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 2007.
- 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 2008.

Programs

Veterans Affairs Office

The office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 43.80 Annual Program Cost: \$2,222,265

homeless or disadvantaged West Virginia veterans.

FTEs: 21.60 Annual Program Cost: \$3,354,840

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: 88.00 Annual Program Cost: \$10,887,815

Performance Measures

Fiscal Year	Actual 2004	Actual 2005	Estimated 2006	Actual 2006	Estimated 2007	Estimated 2008
Increase the occupancy rate of residents at the Veterans Home by four percent by the end of FY 2008.						
Occupancy rate	52%	63%	67%	64%	66%	68%
Reach the maximum occupancy rate of 120 at the Veterans Nursing Facility by the end of FY 2008.						
Resident/patient occupancy rate	N/A	N/A	20	0	80	120

Recommended Improvements

- ✓ Additional \$90,000 for veteran grave markers.

Veterans' Affairs Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Affairs	153.40	\$20,384,344	\$27,255,566	\$16,464,920	
Less: Reappropriated		(2,247,502)	(3,195,196)	0	
TOTAL	153.40	18,136,842	24,060,370	16,464,920	16,555,370
EXPENDITURE BY FUND					
General Fund					
FTE Positions		77.00	140.40	140.40	140.40
Total Personal Services		1,662,779	3,225,319	4,075,489	4,080,489
Employee Benefits		731,091	2,244,983	2,251,738	2,251,738
Other Expenses		4,331,998	5,463,036	2,410,915	2,500,915
Less: Reappropriated		(2,247,502)	(3,195,196)	0	0
Subtotal: General Fund		4,478,366	7,738,142	8,738,142	8,833,142
Federal Fund					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		269,420	275,443	275,893	275,893
Employee Benefits		110,634	129,760	133,310	133,310
Other Expenses		9,896,396	10,111,025	4,107,025	4,107,025
Subtotal: Federal Fund		10,276,450	10,516,228	4,516,228	4,516,228
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		194,770	2,966,000	1,366,000	1,366,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		194,770	2,966,000	1,366,000	1,366,000
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		3,187,256	2,840,000	1,840,000	1,840,000
Subtotal: Nonappropriated Special Fund		3,187,256	2,840,000	1,840,000	1,840,000
TOTAL FTE POSITIONS		90.00	153.40	153.40	153.40
TOTAL EXPENDITURES		\$18,136,842	\$24,060,370	\$16,464,920	\$16,555,370

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.

Goals/Objectives

- Reduce the average number of delayed parole hearings from the current 13% to five percent by the end of FY 2008. (All parole hearings should be established and conducted within the prescribed time limit—depending on the sentence—within the same month of the parolee’s earliest parole date.)
- Increase the parole and/or revocation hearings being held via teleconferencing at regional jail sites and correctional facilities from the current 1,300 hearings to 3,000 by July 2009.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Reduce the average number of delayed parole hearings from the current 13% to five percent by the end of FY 2008.						
Delayed parole hearings	9%	12%	12%	13%	7%	5%

West Virginia Parole Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	15.00	\$644,953	\$1,036,611	\$1,036,611	
Less: Reappropriated		0	0	0	
TOTAL	15.00	644,953	1,036,611	1,036,611	1,036,611
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.00	15.00	15.00	15.00
Total Personal Services		366,387	617,293	617,293	617,293
Employee Benefits		143,115	214,202	214,202	214,202
Other Expenses		135,451	205,116	205,116	205,116
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		644,953	1,036,611	1,036,611	1,036,611
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	15.00	15.00	15.00
TOTAL EXPENDITURES		\$644,953	\$1,036,611	\$1,036,611	\$1,036,611

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 DUI 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.
- Increase the number of citizen calls for service answered by troopers.
- Increase the number of felony arrests made by troopers.
- Maintain a percentage of sustained allegations of misconduct lodged against employees below 50%.
- Reduce the number of fatal traffic crashes in West Virginia.

Programs

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: 1,024.50 Annual Program Cost: \$73,678,351

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

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: \$1,690,827

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.

Performance Measures

<u>Calendar Year</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Reduce the number of fatal traffic crashes in West Virginia.						
Incidence of DUI traffic accidents*	3,763	N/A	3,391	3,350	3,325	3,300
Fatal traffic accidents statewide per 100 million miles driven*	2.11	N/A	1.90	1.89	1.85	1.80

West Virginia State Police

Performance Measures (continued)

<u>Calendar Year</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</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	31.3%	32.6%	33.3%	33.3	32.8%	31.6%
West Virginia crime incidence (per 1,000 population)**	25.8	26.2	26.6	26.6	27.0	25.2

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Maintain a percentage of sustained, allegations of misconduct lodged against employees below 50%.						
Percent of Sustained allegations of misconduct against agency personnel	38%	43%	38%	53%	45%	45%

* Data provided by Department of Transportation, Division of Highways.

** Data provided by the FBI.

Recommended Improvements

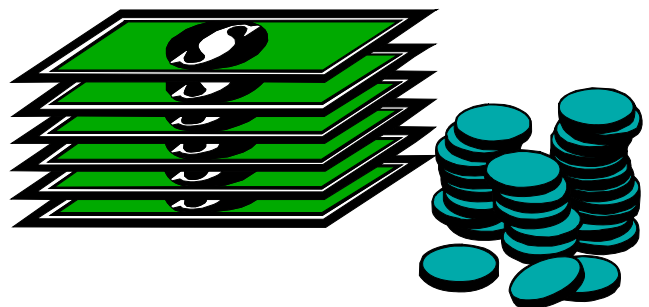
- ✓ Additional \$1,163,772 for trooper career progression.
- ✓ Additional \$5,481,000 to move expenses from DMV to State Police.
- ✓ Additional \$500,000 for patrol fleet fuel.
- ✓ Additional \$1,000,000 to purchase additional 50 patrol cars.
- ✓ Additional \$3,000,000 to replace automated fingerprint identification system (onetime).
- ✓ Additional \$6,493 in federal spending authority for trooper career progression.
- ✓ Additional \$10,509 in spending authority for trooper career progression.

West Virginia State Police

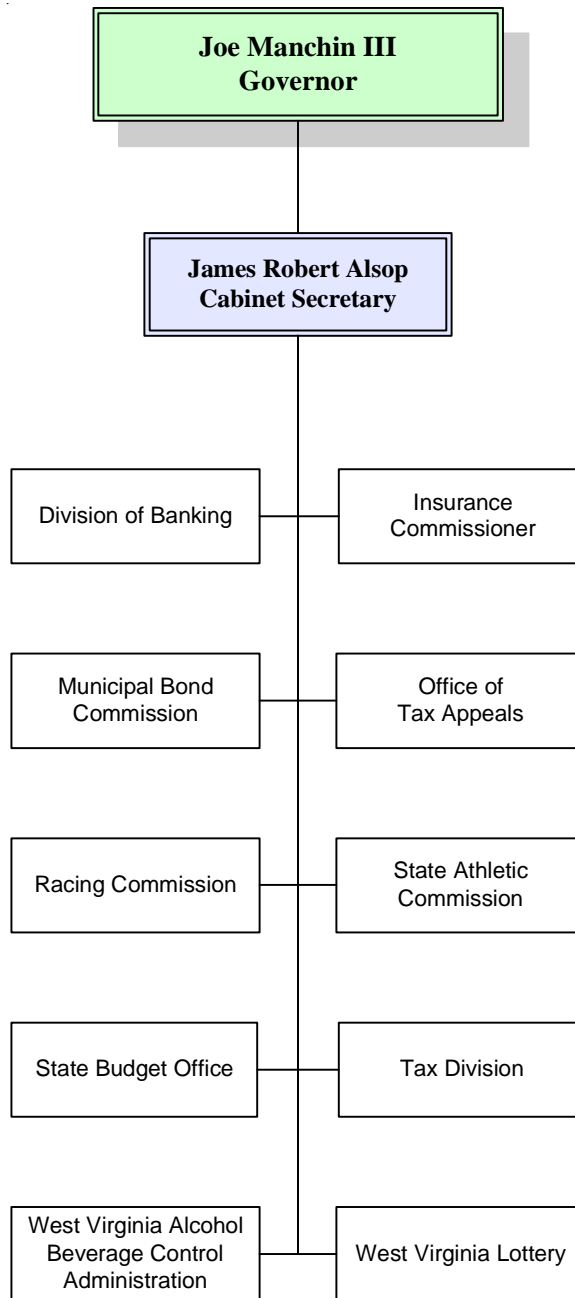
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,060.00	\$73,796,885	\$86,204,795	\$82,331,630	
Less: Reappropriated		(2,049,341)	(7,307,993)	0	
TOTAL	1,060.00	71,747,544	78,896,802	82,331,630	87,507,404
EXPENDITURE BY FUND					
General Fund					
FTE Positions		992.00	1,003.50	1,003.50	1,003.50
Total Personal Services		29,985,509	35,928,510	34,710,048	39,297,628
Employee Benefits		18,412,628	14,974,100	15,460,409	16,227,185
Other Expenses		18,525,824	19,615,128	16,861,734	22,147,150
Less: Reappropriated		(1,884,776)	(3,297,635)	0	0
Subtotal: General Fund		65,039,185	67,220,103	67,032,191	77,671,963
Federal Fund					
FTE Positions		12.00	9.00	4.00	4.00
Total Personal Services		779,141	638,068	762,339	768,832
Employee Benefits		118,999	115,844	95,605	95,605
Other Expenses		148,621	127,032	104,569	104,569
Subtotal: Federal Fund		1,046,761	880,944	962,513	969,006
Appropriated Special Fund					
FTE Positions		27.50	36.00	30.00	30.00
Total Personal Services		867,680	1,149,168	848,652	859,161
Employee Benefits		342,260	428,629	369,735	369,735
Other Expenses		1,582,335	7,596,963	3,095,518	3,095,518
Less: Reappropriated		(164,565)	(4,010,358)	0	0
Subtotal: Appropriated Special Fund		2,627,710	5,164,402	4,313,905	4,324,414
Nonappropriated Special Fund					
FTE Positions		11.00	11.50	11.00	11.00
Total Personal Services		1,541,943	1,555,376	1,398,222	1,398,222
Employee Benefits		181,095	243,903	203,040	203,040
Other Expenses		1,310,850	3,832,074	2,940,759	2,940,759
Subtotal: Nonappropriated Special Fund		3,033,888	5,631,353	4,542,021	4,542,021
TOTAL FTE POSITIONS		1,042.50	1,060.00	1,048.50	1,048.50
TOTAL EXPENDITURES		\$71,747,544	\$78,896,802	\$82,331,630	\$87,507,404

DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue

Mission

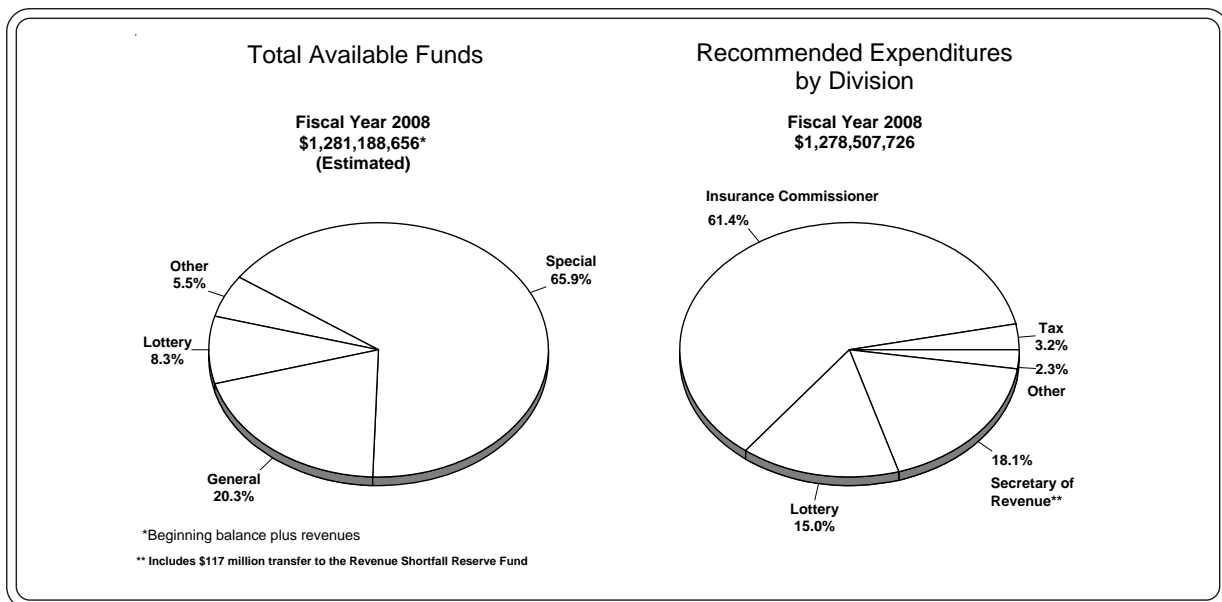
The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the State and local governments, as well as assisting in the efficient and appropriate expenditure of State and local resources, including the preparation of the Governor's budget. 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.
- Complete the report for the Tax Modernization Project for submission to the Governor.
- Assist agencies in the department with the following:
 - * The Tax Division's continued installation and implementation of the integrated tax system (the RAPIDS project)
 - * 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 (ABCA) 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.

Recommended Improvements

- ✓ Additional \$117,551,999 for transfer to the Revenue Shortfall Reserve Fund.
- ✓ Additional \$202,630 to fully staff the Office of the Secretary.



Department of Revenue

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	33.50	\$2,416,556	\$2,828,447	\$2,840,346	
Insurance Commissioner	404.00	375,003,290	848,507,324	929,889,993	
Municipal Bond Commission	4.00	251,805	310,419	310,419	
Office of Tax Appeals	9.00	657,839	843,955	705,852	
Racing Commission	36.50	2,260,186	3,484,445	3,484,445	
Secretary of Revenue	8.00	482,560	911,045	652,520	
State Athletic Commission	0.00	1,800	20,000	20,000	
State Budget Office	10.00	6,900,924	8,118,759	7,861,333	
Tax Division	473.00	29,066,790	60,902,052	33,015,777	
West Virginia Alcohol Beverage Control Administration	120.12	7,149,952	8,878,406	8,669,539	
West Virginia Lottery	120.00	148,777,872	223,906,383	154,206,383	
Less: Reimbursements		(964,848)	(1,468,546)	(1,468,546)	
Less: Reappropriated		(587,547)	(29,481,693)	0	
TOTAL	1,218.12	571,417,179	1,127,760,996	1,140,188,061	1,278,507,726
EXPENDITURE BY FUND					
General Fund					
FTE Positions		430.00	432.00	434.00	434.25
Total Personal Services		12,266,876	17,912,473	15,942,450	16,100,266
Employee Benefits		4,236,951	5,734,103	5,031,937	5,068,787
Other Expenses		11,017,642	33,988,559	7,872,258	125,974,257
Less: Reimbursements		(964,848)	(1,468,546)	(1,468,546)	(1,468,546)
Less: Reappropriated		(137,576)	(28,834,777)	0	0
Subtotal: General Fund		26,419,045	27,331,812	27,378,099	145,674,764
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		73,364	0	0	0
Employee Benefits		16,789	0	0	0
Other Expenses		422,977	675,000	650,000	650,000
Subtotal: Federal Fund		513,130	675,000	650,000	650,000
Appropriated Special Fund					
FTE Positions		389.00	620.12	621.50	620.12
Total Personal Services		16,065,250	28,080,556	28,002,681	28,002,681
Employee Benefits		5,526,696	9,738,845	10,316,055	10,316,055
Other Expenses		313,468,467	952,486,831	723,399,106	743,422,106
Less: Reappropriated		(449,971)	(646,916)	0	0
Subtotal: Appropriated Special Fund		334,610,442	989,659,316	761,717,842	781,740,842
Nonappropriated Special Fund					
FTE Positions		163.00	166.00	167.00	166.00
Total Personal Services		4,626,172	6,530,552	6,620,640	6,620,640
Employee Benefits		1,547,854	2,303,431	2,339,547	2,339,547
Other Expenses		203,700,536	101,260,885	341,481,933	341,481,933
Subtotal: Nonappropriated Special Fund		209,874,562	110,094,868	350,442,120	350,442,120
TOTAL FTE POSITIONS		982.00	1,218.12	1,222.50	1,220.37
TOTAL EXPENDITURES		\$571,417,179	\$1,127,760,996	\$1,140,188,061	\$1,278,507,726

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	8.00	\$482,560	\$911,045	\$652,520	
Less: Reappropriated		(12,152)	(241,685)	0	
TOTAL	8.00	470,408	669,360	652,520	118,412,149
EXPENDITURE BY FUND					
General Fund					
FTE Positions		8.00	8.00	8.00	9.00
Total Personal Services		257,557	417,880	416,900	592,180
Employee Benefits		72,507	117,072	122,299	154,649
Other Expenses		151,116	341,517	95,584	117,647,583
Less: Reappropriated		(12,152)	(241,685)	0	0
Subtotal: General Fund *		469,028	634,784	634,783	118,394,412
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
Transfer to Rainy Day Fund		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,380	34,576	17,737	17,737
Subtotal: Nonappropriated Special Fund		1,380	34,576	17,737	17,737
TOTAL FTE POSITIONS		8.00	8.00	8.00	9.00
TOTAL EXPENDITURES		\$470,408	\$669,360	\$652,520	\$118,412,149

Department of Revenue
Division of Banking

Mission

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: 18.00 Annual Program Cost: \$1,705,694

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: 13.50 Annual Program Cost: \$1,134,652

Division of Banking

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
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	97%	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)	31.6	31.0	30.0	28.8	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)	30.5	29.0	30.0	28.3	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 \$23,000 for moving expenses.

Division of Banking
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	33.50	\$2,416,556	\$2,828,447	\$2,840,346	
Less: Reappropriated		0	0	0	
TOTAL	33.50	2,416,556	2,828,447	2,840,346	2,863,346
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		29.50	33.50	33.50	33.50
Total Personal Services		1,475,871	1,870,600	1,772,600	1,772,600
Employee Benefits		428,859	516,459	531,806	531,806
Other Expenses		511,826	441,388	535,940	558,940
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,416,556	2,828,447	2,840,346	2,863,346
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		29.50	33.50	33.50	33.50
TOTAL EXPENDITURES		\$2,416,556	\$2,828,447	\$2,840,346	\$2,863,346

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.
- Implement better design and reporting of issuers' statements, adding comments, and improved descriptions before the end of FY 2008.
- Develop for issuers an electronic payment capability on the Web site during FY 2007.

Performance Measures

- ✓ Designed and implemented a Web site for the commission in FY 2006.
- ✓ Improved technology reporting and storage resulting in approximately 40% printing reduction.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Pay all bond debt service accurately and on time for issuers with available funds.						
Bond debt service paid accurately	100%	100%	N/A	100%	100%	100%

Municipal Bond Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$251,805	\$310,419	\$310,419	
Less: Reappropriated		0	0	0	
TOTAL	4.00	251,805	310,419	310,419	310,419
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		130,243	169,162	169,162	169,162
Employee Benefits		47,168	64,485	65,156	65,156
Other Expenses		74,394	76,772	76,101	76,101
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		251,805	310,419	310,419	310,419
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
TOTAL EXPENDITURES		\$251,805	\$310,419	\$310,419	\$310,419

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 taxpayers of this State 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.

- Employ the use of digital recording devices for all recordings and storage of such electronically.
- Maintain the court docket electronically through an improved and efficient database; institute the process of scanning and electronic storage of all case files; and use electronic media in a secure environment whenever possible with incremental off-site backups.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
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%

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$657,839	\$843,955	\$705,852	
Less: Reappropriated		(106,973)	(184,391)	0	
TOTAL	9.00	550,866	659,564	705,852	659,564
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	10.00	9.00
Total Personal Services		383,261	397,316	436,377	390,089
Employee Benefits		115,659	142,277	149,504	149,504
Other Expenses		158,919	304,362	119,971	119,971
Less: Reappropriated		(106,973)	(184,391)	0	0
Subtotal: General Fund		550,866	659,564	705,852	659,564
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	10.00	9.00
TOTAL EXPENDITURES		\$550,866	\$659,564	\$705,852	\$659,564

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

- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Monitors the financial stability and solvency of all approved insurance entities.
- Reviews all insurance rates, rule, and form filings submitted by insurance companies licensed to do business in the state.
- Adjudicates workers compensation claims.
- Provides health insurance for medically uninsurable individuals and their dependents.

Goals/Objectives

Raise public awareness about the duties and services provided by the Offices of the Insurance Commissioner.

- Participate as a vendor in 12 to 15 public service or community outreach events each year.
- Develop 15 new consumer informational/educational brochures by the end of FY 2008.
- Produce ten public service programs through the West Virginia Library Commission each year.

Work cooperatively with various law enforcement and prosecutorial entities to combat insurance fraud.

- Staff by the end of FY 2008 a designated team of 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 July 1, 2008. To qualify for adverse risk assignment, an employer must have been categorically declined coverage by at least two insurers not affiliated with each other.

FTEs: 0.00 Annual Program Cost: \$1,000,000

Consumer Advocate

The Consumer Advocate office continues to review hospital rate increase requests and certificate of need requests, and to oversee health maintenance organization compliance with quality assurance laws; however, the office now is available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs: 7.00 Annual Program Cost: \$767,068

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.

FTEs: 8.00 Annual Program Cost: \$1,214,954

Guaranty Risk Pool

The self-insured guaranty risk pool is the fund collected through administration of that program for claims related to self-insured employers.

FTEs: 12.00 Annual Program Cost: \$5,000,000

Insurance Commissioner Fund

The Offices of the Insurance Commissioner promotes a competitive and solvent insurance market with adequate consumer protection. It issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies and adjudicates workers compensation claims.

FTEs: 185.00 Annual Program Cost: \$36,369,971

Offices of the Insurance Commissioner

Private Carrier Guaranty

This fund will provide benefits to those persons whose employers' private carrier is found to be insolvent by a court of competent jurisdiction in the insurer's state of domicile or has otherwise defaulted on its payment obligations and is subject to an administrative action by the Insurance Commissioner.

FTEs:0.00 Annual Program Cost: \$1,000,000

Qualified High Risk Pool

The West Virginia Health Insurance Plan is a State high risk health insurance pool designed to serve a small, but very important, segment of the individual insurance market. This plan is for those few individuals who have high risk health conditions that cause them to be turned down when they try to buy insurance.

FTEs:3.00 Annual Program Cost: \$9,450,000

Security Risk Pool

This fund pays the liabilities of the self-insured employers who default on their claims obligations.

FTEs:12.00 Annual Program Cost: \$10,000,000

Uninsured

The Insurance Commissioner will assess each private carrier and all self-insured employers an amount to be deposited in the fund. An injured worker may receive compensation from the Uninsured fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:0.00 Annual Program Cost: \$27,000,000

Workers' Compensation

Workers' Compensation is related to the liabilities and appropriate administrative expenses necessary for the administration of all claims, (actual and incurred, but not reported) for any injured worker claim.

FTEs:173.00 Annual Program Cost: \$838,088,000

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Participate as a vendor in 12 to 15 public service or community outreach events each year.						
Events attended	N/A	N/A	N/A	13	15	15
Develop 15 new consumer informational/educational brochures by the end of FY 2008.						
New brochures developed (cumulative)	N/A	N/A	N/A	10	12	15
Produce ten public service programs through the West Virginia Library Commission each year.						
Public service programs produced	N/A	N/A	N/A	4	10	10
Staff by the end of FY 2008 a designated team of 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.						
Team staff at the end of the fiscal year	N/A	N/A	N/A	16	20	25
Process 100% of agent license renewals and new agent applications within three business days of receipt.						
Renewals and applications processed within time	N/A	N/A	N/A	100%	100%	100%

Offices of the Insurance Commissioner

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	404.00	\$375,003,290	\$848,507,324	\$929,889,993	
Less: Reappropriated		(330,611)	0	0	
TOTAL	404.00	374,672,679	848,507,324	929,889,993	929,889,993
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		73,364	0	0	0
Employee Benefits		16,789	0	0	0
Other Expenses		422,977	650,000	650,000	650,000
Subtotal: Federal Fund		513,130	650,000	650,000	650,000
Appropriated Special Fund					
FTE Positions		177.00	402.00	403.00	403.00
Total Personal Services		8,796,977	18,859,990	18,880,090	18,880,090
Employee Benefits		3,023,133	6,596,945	7,112,463	7,112,463
Other Expenses		201,992,316	765,445,093	606,309,440	606,309,440
Less: Reappropriated		(330,611)	0	0	0
Subtotal: Appropriated Special Fund		213,481,815	790,902,028	632,301,993	632,301,993
Nonappropriated Special Fund					
FTE Positions		0.00	2.00	3.00	2.00
Total Personal Services		0	103,256	103,406	103,406
Employee Benefits		0	35,107	36,161	36,161
Other Expenses		160,677,734	56,816,933	296,798,433	296,798,433
Subtotal: Nonappropriated Special Fund		160,677,734	56,955,296	296,938,000	296,938,000
TOTAL FTE POSITIONS		177.00	404.00	406.00	405.00
TOTAL EXPENDITURES		374,672,679	848,507,324	929,889,993	929,889,993

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 our regulation and supervision to provide to the patrons a high degree of confidence in the integrity of the races.

Operations

Administration/Inspections

- Has on-site each race day at the racetracks the personnel 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.
- Assures that all persons each race day have obtained and displayed the applicable occupational work permits.
- 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.
- Issues occupational permits each day, collecting the appropriate fees.
- Calculates and collects each race day the amounts due 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

- Develop history reports by FY 2007 for hearings and appeals pertaining to occupational permit holders showing their previous violations of rules.
- Implement initial computer software to network pari-mutuel wagering and occupational permit data.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.
- Develop by FY 2007 an improved method of ascertaining that all occupational permit holders are aware of the Medical Account.

Racing Commission

West Virginia Greyhound Breeding Development Fund

- Inspect on-site within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Hire three additional inspectors in FY 2007 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 including having our inspector present on or about the time of the foaling of the thoroughbreds.
- Hire and train an inspector for the West Virginia Thoroughbred Development Fund for the Northern Panhandle in FY 2007.
- Publicize the newly created West Virginia Thoroughbred Development Fund in the Northern Panhandle to promote the establishing of a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle.
- 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: \$2,944,006

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: \$233,439

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<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%	N/A	100%	100%	100%

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	36.50	\$2,260,186	\$3,484,445	\$3,484,445	
Less: Reappropriated		0	0	0	
TOTAL	36.50	2,260,186	3,484,445	3,484,445	3,484,445
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		35.00	36.50	36.00	36.00
Total Personal Services		1,453,264	2,188,294	2,188,294	2,188,294
Employee Benefits		452,831	526,262	526,262	526,262
Other Expenses		354,091	769,889	769,889	769,889
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,260,186	3,484,445	3,484,445	3,484,445
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		35.00	36.50	36.00	36.00
TOTAL EXPENDITURES		\$2,260,186	\$3,484,445	\$3,484,445	\$3,484,445

Department of Revenue

State Athletic Commission

Mission

The State Athletic Commission provides a structured and safe environment for professional and amateur boxing in the state for the sport enthusiast and enforces rules and procedures designed to protect the participants.

Operations

The State Athletic Commission oversees the sport of professional boxing, semiprofessional, and amateur boxing. The commission licenses officials and athletes, approves/sanctions boxing events, listens to appeals, and ensures safety and fairness issues within the sport.

Goals/Objectives

Emphasize and enforce safety measures to protect participants.

- Conduct an annual safety training clinic for all officials.
- Consistently evaluate West Virginia boxing officials by having a commission representative at every match.
- Conduct an informal safety discussion with the judges and referees just prior to each match.

Improve internal recordkeeping.

- Purchase the equipment and software necessary to establish a database to store the commissions' records electronically by FY 2008.

Performance Measures

- ✓ Designed and implemented a Web site during FY 2006.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Conduct an informal safety discussion with the judges and referees just prior to each match.						
Safety discussions held prior to each match	100%	100%	N/A	100%	100%	100%

Recommended Improvements

- ✓ Additional \$69,500 to enforce statute of growing boxing events.

State Athletic Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$1,800	\$20,000	\$20,000	
Less: Reappropriated		0	0	0	
TOTAL	0.00	1,800	20,000	20,000	89,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.75
Total Personal Services		0	0	0	15,000
Employee Benefits		0	0	0	4,500
Other Expenses		1,800	20,000	20,000	70,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,800	20,000	20,000	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	0.75
TOTAL EXPENDITURES		\$1,800	\$20,000	\$20,000	\$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.
- Maintains a computerized database of salaried positions in government to ensure that agencies do not over commit their annual personal services budget.
- 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.
- Writes appropriation bills for presentation to the Legislature.

Goals/Objectives

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Redesign the Governor's FY 2008 *Executive Budget* to produce a more concise, more readable document that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
- Produce the Governor's FY 2008 budget by the second Wednesday in January 2007 (ultimately producing it in print, continue its availability through the Internet, and provide it on a CD-ROM compliant with the Americans with Disabilities Act of 1990).
- Maintain a positive cash flow in order to pay the State's obligations in a timely manner.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule training classes as needed (or on request) for miscellaneous boards and commissions.
- Conduct workshops in FY 2007 to train every agency on the new narrative requirements for the FY 2008 *Executive Budget*.

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 11 consecutive years—FY 1997 through FY 2007. (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 2006.

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	10.00	\$6,900,924	\$8,118,759	\$7,861,333	
Less: Reappropriated		(18,451)	(557,426)	0	
TOTAL	10.00	6,882,473	7,561,333	7,861,333	7,861,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		479,215	563,050	563,550	563,550
Employee Benefits		117,518	144,060	144,942	144,942
Other Expenses		204,191	1,211,649	652,841	652,841
Less: Reappropriated		(18,451)	(557,426)	0	0
Subtotal: General Fund		782,473	1,361,333	1,361,333	1,361,333
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,100,000	6,200,000	6,500,000	6,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund *		6,100,000	6,200,000	6,500,000	6,500,000
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	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$6,882,473	\$7,561,333	\$7,861,333	\$7,861,333

* Transferred to DHHR for expenditure.

Department of Revenue
Tax Division

Mission

The Tax Division will effectively, efficiently, courteously, and equitably administer and enforce the tax laws of the State of West Virginia to promote the highest degree of public trust and voluntary compliance.

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 obligation 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.

Enhance revenue collection through the streamlined sales tax project by working with other states to collect sales tax from remote vendors.

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: \$4,351,121

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: \$2,882,268

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: 23.00 Annual Program Cost: \$1,283,488

Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The tax commissioner has control and supervision of the Tax Division and is responsible for the work of each of its sections. The Executive section maintains monetary control over all special appropriations.

FTEs: 8.00 Annual Program Cost: \$1,397,033

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: \$1,874,885

Tax Division

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: 94.00 Annual Program Cost: \$5,568,776

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: \$1,504,314

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: 13.00 Annual Program Cost: \$715,998

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: 77.00 Annual Program Cost: \$6,676,062

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: \$362,228

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: 56.00 Annual Program Cost: \$3,039,752

Taxpayer Services

The Taxpayer Services division is committed to providing prompt and accurate information and assistance to the general public, including tax practitioners (by telephone, e-mail, correspondence, or through office walk-ins) regarding all taxes administered by the Tax Division.

FTEs: 36.00 Annual Program Cost: \$1,866,306

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	27%	51%	58%	59%	65%	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	290,313	310,531	N/A	403,950	432,000	462,500
Complete by FY 2010 a modern integrated tax system initiated in FY 2005.						
Integrated tax system completion rate	N/A	N/A	N/A	0%	38%	55%

Recommended Improvements

- ✓ Additional \$500,000 for remodeling, replace dangerous cubicles at the revenue center.

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	473.00	\$29,118,084	\$61,043,439	\$33,015,777	
Less: Reimbursements		(964,848)	(1,468,546)	(1,468,546)	
Less: Reappropriated		(51,294)	(27,992,662)	0	
TOTAL	473.00	28,101,942	31,582,231	31,547,231	32,061,055
EXPENDITURE BY FUND					
General Fund					
FTE Positions		403.00	405.00	406.00	405.00
Total Personal Services		11,146,843	16,534,227	14,525,623	14,539,447
Employee Benefits		3,931,267	5,330,694	4,615,192	4,615,192
Other Expenses		10,501,616	32,111,031	6,983,862	7,483,862
Less: Reimbursements		(964,848)	(1,468,546)	(1,468,546)	(1,468,546)
Less: Reappropriated		0	(27,851,275)	0	0
Subtotal: General Fund		24,614,878	24,656,131	24,656,131	25,169,955
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	25,000	0	0
Subtotal: Federal Fund		0	25,000	0	0
Appropriated Special Fund					
FTE Positions		24.00	24.00	24.00	24.00
Total Personal Services		689,713	893,828	893,853	893,853
Employee Benefits		252,931	329,628	329,628	329,628
Other Expenses		329,085	429,031	287,619	287,619
Less: Reappropriated		(51,294)	(141,387)	0	0
Subtotal: Appropriated Special Fund		1,220,435	1,511,100	1,511,100	1,511,100
Nonappropriated Special Fund					
FTE Positions		43.00	44.00	44.00	44.00
Total Personal Services		383,533	1,411,100	1,411,100	1,411,100
Employee Benefits		155,536	545,708	545,708	545,708
Other Expenses		1,727,560	3,433,192	3,423,192	3,423,192
Subtotal: Nonappropriated Special Fund		2,266,629	5,390,000	5,380,000	5,380,000
TOTAL FTE POSITIONS		470.00	473.00	474.00	473.00
TOTAL EXPENDITURES		\$28,101,942	\$31,582,231	\$31,547,231	\$32,061,055

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 licenses, provides retailer and server training, performs inspections, and carries out enforcement for liquor and beer license holders in accordance with the 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 by FY 2007 an on-line order system for retailers to see product specifications and place orders.
- Establish by the end of FY 2008 a retailer support group to better serve license retailers by training existing employees in the laws and regulations that govern existing retail operations.
- Replace the inventory control system by FY 2008.
- 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: \$3,945,811

laws and regulations to prevent misuse of alcoholic beverages.

FTEs: 60.00 Annual Program Cost: \$2,856,461

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' locations.

FTEs: 23.00 Annual Program Cost: \$1,867,267

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Enhance financial reporting by upgrading the computer support system by the end of FY 2008.						
Upgrade completion of computer support systems	N/A	N/A	60%	25%	70%	100%
Develop by FY 2007 an on-line order system for retailers to see product specifications and place orders.						
Completion of on-line order system	N/A	N/A	N/A	60%	100%	N/A

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	120.12	\$7,149,952	\$8,878,406	\$8,669,539	
Less: Reappropriated		(68,066)	(505,529)	0	
TOTAL	120.12	7,081,886	8,372,877	8,669,539	8,669,539
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		119.50	120.12	121.00	120.12
Total Personal Services		3,519,182	4,098,682	4,098,682	4,098,682
Employee Benefits		1,321,774	1,705,066	1,750,740	1,750,740
Other Expenses		2,171,105	2,924,658	2,420,117	2,420,117
Less: Reappropriated		(68,066)	(505,529)	0	0
Subtotal: Appropriated Special Fund		6,943,995	8,222,877	8,269,539	8,269,539
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	89,938	89,938
Employee Benefits		0	0	35,062	35,062
Other Expenses		137,891	150,000	275,000	275,000
Subtotal: Nonappropriated Special Fund		137,891	150,000	400,000	400,000
TOTAL FTE POSITIONS		119.50	120.12	121.00	120.12
TOTAL EXPENDITURES		\$7,081,886	\$8,372,877	\$8,669,539	\$8,669,539

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

- Operate and oversee racetrack video lottery at the state's four racetracks.
- Operate and oversee limited video lottery.
- Operate 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 2007 through FY 2012.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2006.
- Complete the installation of the replacement of the video lottery central system software during FY 2007.
- Increase the number of licensed traditional lottery retailers by five and licensed limited video lottery retailers by 100 in FY 2007.
- 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 2007 and FY 2008.
- Continue to increase sales to \$1.7 billion during FY 2007 by offering an array of customer-oriented promotions and events in celebration of the Lottery's 20th anniversary.

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: 60.00 Annual Program Cost: \$33,115,041

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: 9.00 Annual Program Cost: \$8,912,723

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: 29.00 Annual Program Cost: \$3,035,858

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 revenues.

FTEs: 22.00 Annual Program Cost: \$2,639,761

Performance Measures

- ✓ The West Virginia Lottery earned the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2005.

West Virginia Lottery

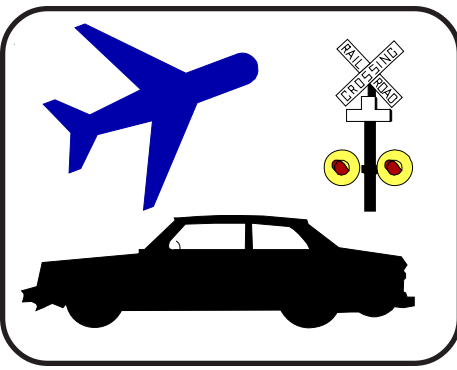
Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Increase the number of licensed traditional lottery retailers by five and licensed limited video lottery retailers by 100 in FY 2007.						
Traditional lottery retailers	1,660	1,668	1,690	1,674	1,679	1,700
Limited video retailers	1,535	1,661	1,600	1,727	1,827	1,927
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	0.00%	0.85%	0.83%	0.61%	0.83%	0.83%
Limited lottery noncompliance findings	10.27%	6.43%	N/A	5.29%	5.32%	5.31%
Continue to increase sales to \$1.7 billion during FY 2007 by offering an array of customer-oriented promotions and events in celebration of the Lottery's 20th anniversary.						
Sales volume (in millions)	\$1,303	\$1,399	\$1,417	\$1,523	\$1,700	\$1,420

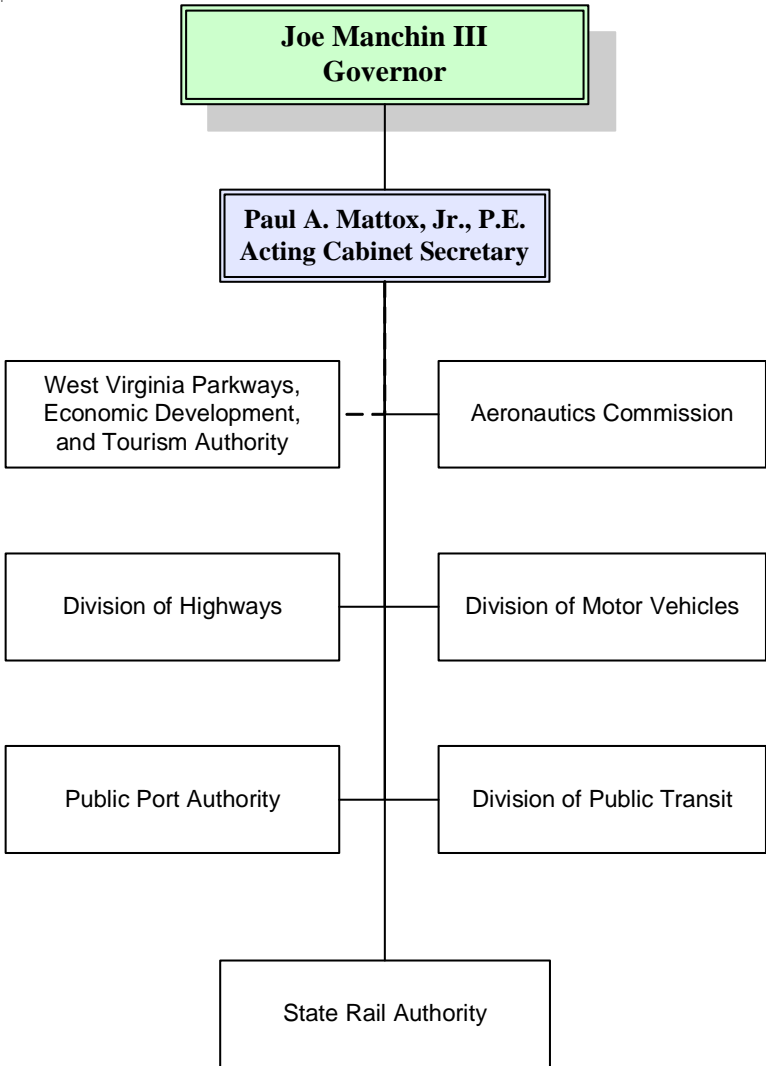
West Virginia Lottery
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	120.00	\$148,777,872	\$223,906,383	\$154,206,383	
Less: Reappropriated		0	0	0	
TOTAL	120.00	148,777,872	223,906,383	154,206,383	174,206,383
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		101,935,650	176,200,000	106,500,000	126,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund *		101,935,650	176,200,000	106,500,000	126,500,000
Nonappropriated Special Fund					
FTE Positions		120.00	120.00	120.00	120.00
Total Personal Services		4,242,639	5,016,196	5,016,196	5,016,196
Employee Benefits		1,392,318	1,722,616	1,722,616	1,722,616
Other Expenses		41,207,265	40,967,571	40,967,571	40,967,571
Subtotal: Nonappropriated Special Fund		46,842,222	47,706,383	47,706,383	47,706,383
TOTAL FTE POSITIONS		120.00	120.00	120.00	120.00
TOTAL EXPENDITURES		\$148,777,872	\$223,906,383	\$154,206,383	\$174,206,383

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.

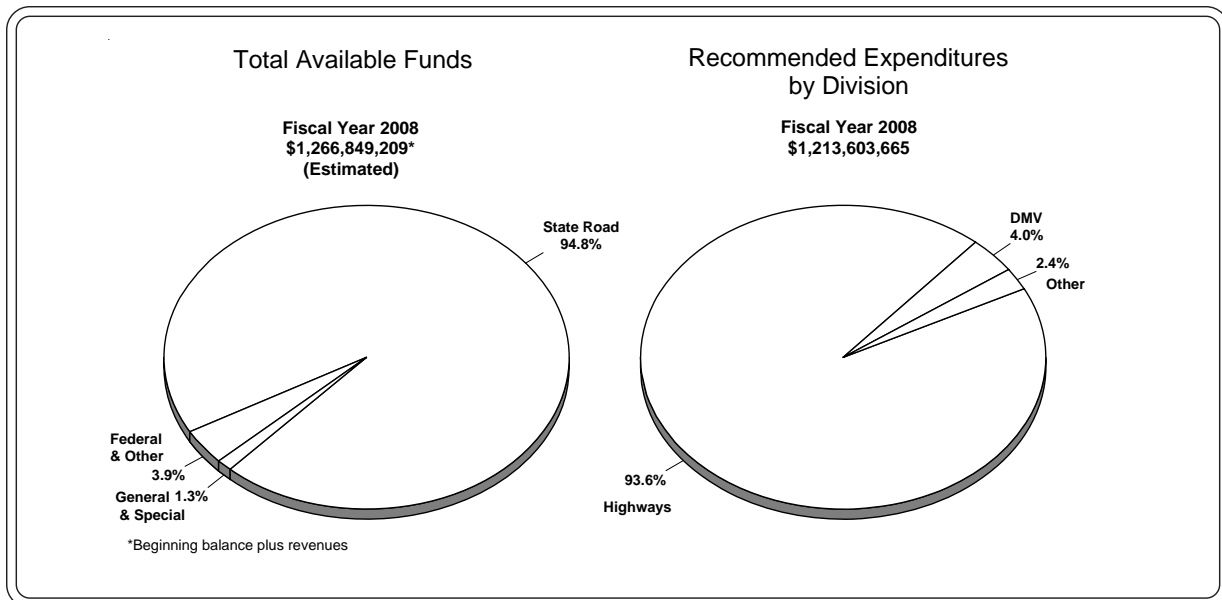
Goals/Objectives

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 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,948,572	\$3,393,146	\$2,131,652	
Division of Motor Vehicles	608.00	45,276,073	53,895,516	48,129,133	
Highways	4,550.50	1,019,942,146	1,063,965,404	1,138,312,295	
Public Transit	10.00	12,388,335	22,688,140	20,480,204	
State Rail Authority	24.00	4,949,052	5,693,940	5,344,860	
West Virginia Public Port Authority	3.00	406,946	1,579,916	1,032,959	
Less: Reappropriated		(2,482,140)	(4,674,345)	0	
TOTAL	5,198.50	1,082,428,984	1,146,541,717	1,215,431,103	1,213,603,665
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.50	11.50	11.50	11.50
Total Personal Services		430,763	556,754	556,954	561,954
Employee Benefits		155,791	196,364	181,925	181,925
Other Expenses		6,660,684	11,526,481	6,542,383	7,042,383
Less: Reappropriated		(2,482,140)	(4,674,345)	0	0
Subtotal: General Fund		4,765,098	7,605,254	7,281,262	7,786,262
Federal Fund					
FTE Positions		13.50	16.00	16.00	16.00
Total Personal Services		489,860	660,872	661,372	661,372
Employee Benefits		100,633	224,773	227,958	227,958
Other Expenses		16,329,235	25,405,445	25,401,760	27,736,617
Other Expenses (Construction Projects)		8,623,060	9,400,000	4,450,000	4,450,000
Interstate Construction		58,446,983	76,517,000	90,700,000	90,700,000
Other Federal Aid Programs		236,998,246	288,590,000	286,500,000	286,500,000
Appalachian Programs		97,375,277	120,070,000	120,100,000	120,100,000
Subtotal: Federal Fund		418,363,294	520,868,090	528,041,090	530,375,947
Appropriated Special Fund					
FTE Positions		5,190.50	5,124.50	5,790.00	5,116.50
Total Personal Services		13,999,788	15,450,908	16,121,102	16,121,102
Employee Benefits		5,515,135	6,584,275	7,094,130	7,094,130
Other Expenses		16,881,374	19,220,621	14,800,158	14,800,158
Debt Service		42,364,395	41,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,865,358	3,320,000	3,320,000	3,320,000
Maintenance		241,257,230	267,700,000	260,288,000	260,288,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		48,272,767	37,000,000	50,000,000	50,000,000
Bridge Repair and Replacement		23,035,051	30,000,000	30,000,000	30,000,000
Inventory Revolving		(4,436,521)	2,000,000	2,000,000	2,000,000
Equipment Revolving		21,169,500	15,000,000	15,000,000	15,000,000
General Operations		32,557,788	42,500,000	42,500,000	42,500,000
Interstate Construction		12,423,873	7,483,000	9,300,000	9,300,000
Other Federal Aid Programs		110,866,169	37,110,000	64,200,000	64,200,000
Appalachian Programs		47,597,126	29,930,000	29,900,000	29,900,000
Nonfederal Aid Construction		18,617,331	25,000,000	20,000,000	20,000,000
Highway Litter Control		1,755,000	1,664,000	1,681,000	1,681,000
Claims Against the State		396,849	144,109	250,000	250,000
PSC Weight Enforcement		4,074,582	4,667,295	4,667,295	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		638,212,795	585,774,208	621,121,685	616,454,390

Department of Transportation Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		45.50	46.50	46.50	46.50
Total Personal Services		1,086,733	1,532,959	593,984	593,984
Employee Benefits		542,032	767,606	420,673	420,673
Other Expenses		19,459,032	29,993,600	57,972,409	57,972,409
Subtotal: Nonappropriated Special Fund		21,087,797	32,294,165	58,987,066	58,987,066
TOTAL FTE POSITIONS		5,259.00	5,198.50	5,864.00	5,190.50
TOTAL EXPENDITURES		\$1,082,428,984	\$1,146,541,717	\$1,215,431,103	\$1,213,603,665

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 to 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: \$1,968,394

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

Performance Measures

<u>Calendar Year</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.						
Change in statewide commercial enplanements	19.0%	3.0%	N/A	3.0%	3.0%	3.0%

Aeronautics Commission

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Provide required annual firefighting and emergency training to all on-site airport emergency personnel.						
On-site personnel trained annually	200	200	225	203	250	300
On-site personnel trained annually	100%	100%	100%	100%	100%	100%
Respond to all requests for assistance from DHSEM.						
Response to DHSEM requests	100%	100%	100%	100%	100%	100%

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$1,948,572	\$3,393,146	\$2,131,652	
Less: Reappropriated		(1,258,565)	(1,521,494)	0	
TOTAL	3.00	690,007	1,871,652	2,131,652	2,131,652
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		147,994	154,574	154,674	154,674
Employee Benefits		39,766	45,875	45,187	45,187
Other Expenses		1,677,845	2,792,697	1,271,791	1,271,791
Less: Reappropriated		(1,258,565)	(1,521,494)	0	0
Subtotal: General Fund		607,040	1,471,652	1,471,652	1,471,652
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		82,967	400,000	660,000	660,000
Subtotal: Nonappropriated Special Fund		82,967	400,000	660,000	660,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$690,007	\$1,871,652	\$2,131,652	\$2,131,652

Department of Transportation
Division of Highways

Mission

The West Virginia Division of Highways (DOH) 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.
- Maintain 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 2010.
- 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 2007.

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 DOH'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: 552.00 Annual Program Cost: \$15,568,194

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: 3,361.00 Annual Program Cost: \$282,061,697

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: 1,284.00 Annual Program Cost: \$742,423,461

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: \$51,885,647

* Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction."

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Reduce the number of posted bridges to only five percent of the state's total by 2012.						
Bridges on State Highway System	6,601	6,636	N/A	6,670	6,700	6,730
Posted bridges on State Highway System	477	630	600	691	670	639
Posted bridges on State Highway System	7.2%	9.5%	N/A	10.4%	10.0%	9.5%
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)	1,062	1,208	1,200	1,239	975	900
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	7,946	5,065	N/A	4,206	5,340	5,340

Division of Highways

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
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	0.0%	3.9%	N/A	3.5%	2.2%	2.2%
Change in CPI	3.2%	2.7%	N/A	3.8%	2.2%	2.2%
Average county maintenance funding per road mile	\$4,071	\$4,230	\$4,240	\$4,390	\$4,487	\$4,585

<u>Calendar Year</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Reduce the number of highway crash fatalities to 300 per year by 2010.						
Highway crash fatalities recorded	410	375	374	380	360	340

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,550.50	\$1,019,942,146	\$1,063,965,404	\$1,138,312,295	
Less: Reappropriated		0	0	0	
TOTAL	4,550.50	1,019,942,146	1,063,965,404	1,138,312,295	1,133,645,000
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 (Construction Projects)		8,623,060	9,400,000	4,450,000	4,450,000
Interstate Construction		58,446,983	76,517,000	90,700,000	90,700,000
Other Federal Aid Programs		236,998,246	288,590,000	286,500,000	286,500,000
Appalachian Programs		97,375,277	120,070,000	120,100,000	120,100,000
Subtotal: Federal Fund *		401,443,566	494,577,000	501,750,000	501,750,000
Appropriated Special Fund					
FTE Positions		4,621.00	4,550.50	5,197.00	4,550.50
Debt Service		42,364,395	41,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,865,358	3,320,000	3,320,000	3,320,000
Maintenance		241,257,230	267,700,000	260,288,000	260,288,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		48,272,767	37,000,000	50,000,000	50,000,000
Bridge Repair and Replacement		23,035,051	30,000,000	30,000,000	30,000,000
Inventory Revolving		(4,436,521)	2,000,000	2,000,000	2,000,000
Equipment Revolving		21,169,500	15,000,000	15,000,000	15,000,000
General Operations		32,557,788	42,500,000	42,500,000	42,500,000
Interstate Construction		12,423,873	7,483,000	9,300,000	9,300,000
Other Federal Aid Programs		110,866,169	37,110,000	64,200,000	64,200,000
Appalachian Programs		47,597,126	29,930,000	29,900,000	29,900,000
Nonfederal Aid Construction		18,617,331	25,000,000	20,000,000	20,000,000
Highway Litter Control		1,755,000	1,664,000	1,681,000	1,681,000
Claims Against the State		396,849	144,109	250,000	250,000
PSC Weight Enforcement		4,074,582	4,667,295	4,667,295	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		601,816,498	544,518,404	583,106,295	578,439,000

Division of Highways Expenditures

(Continued)

	TOTAL FTE POSITIONS 11/30/2006	FY 2006 ACTUALS	FY 2007 BUDGETED	FY 2008 REQUESTED	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)		16,682,082	24,870,000	53,456,000	53,456,000
Subtotal: Nonappropriated Special Fund		16,682,082	24,870,000	53,456,000	53,456,000
TOTAL FTE POSITIONS		4,621.00	4,550.50	5,197.00	4,550.50
TOTAL EXPENDITURES		\$1,019,942,146	\$1,063,965,404	\$1,138,312,295	\$1,133,645,000

* \$497,300,000 is included in the State Road Fund for FY2008.

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 motor vehicles and recreational vehicle owners.
- 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 handicap parking permits.
- 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 amount of Internet IRP registrations to 25% and the use of electronic payment by customers to 60% by 2008.
- Implement all national Commercial Vehicle Information System Network (CVISN) initiatives by 2008, allowing all trucking regulatory agencies to exchange information.

Improve customer service.

- Ensure that all DMV business transactions can be performed at regional offices by 2010.

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 2010.
- Increase the number of driver's license reinstatements by 3.5% 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: 233.00 Annual Program Cost: \$25,078,222

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: 367.00 Annual Program Cost: \$23,041,911

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the amount of Internet IRP registrations to 25% and the use of electronic payment by customers to 60% by 2008.						
IRP registrations via Internet	N/A	N/A	15%	10%	15%	25%
IRP customers using electronic payments	35%	45%	50%	46%	50%	60%

Division of Motor Vehicles

Performance Measures (continued)

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Implement all national Commercial Vehicle Information System Network (CVISN) initiatives by 2008, allowing all trucking regulatory agencies to exchange information.						
Implementation of CVISN initiatives	N/A	60%	75%	65%	75%	100%
Ensure that all DMV business transactions can be performed at regional offices by 2010.						
Transactions that can be completed at regional offices	N/A	60%	N/A	65%	70%	75%
Increase the number of driver's license reinstatements by 3.5% per year through improved awareness and completion of driver improvement programs.						
Change in reinstatements	N/A	20.6%	N/A	0.9%	3.5%	3.5%
Driver license reinstatements	30,942	37,312	N/A	37,664	38,982	40,346

<u>Calendar Year</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</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	0.7	N/A	0.7	0.6	0.5	0.4

Recommended Improvements

- ✓ Additional spending authority of \$100,000 to decrease its dependence on the State Road Fund.
- ✓ Additional spending authority of \$78,700 for expenses.
- ✓ Additional \$2,334,857 in federal spending authority for new grants to put new audio/visual equipment in law enforcement vehicles.

Division of Motor Vehicles
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	608.00	\$45,276,073	\$53,895,516	\$48,129,133	
Less: Reappropriated		0	0	0	
TOTAL	608.00	45,276,073	53,895,516	48,129,133	50,463,990
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		178,257	243,358	243,508	243,508
Employee Benefits		5,348	83,705	84,733	84,733
Other Expenses		7,017,174	9,498,686	9,497,508	11,832,365
Subtotal: Federal Fund		7,200,779	9,825,749	9,825,749	12,160,606
Appropriated Special Fund					
FTE Positions		569.50	574.00	593.00	593.00
Total Personal Services		13,999,788	15,450,908	16,121,102	16,121,102
Employee Benefits		5,515,135	6,584,275	7,094,130	7,094,130
Other Expenses		16,881,374	19,220,621	14,800,158	14,800,158
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		36,396,297	41,255,804	38,015,390	38,015,390
Nonappropriated Special Fund					
FTE Positions		27.00	28.00	1.00	1.00
Total Personal Services		582,468	970,450	31,200	31,200
Employee Benefits		274,960	364,312	10,593	10,593
Other Expenses		821,569	1,479,201	246,201	246,201
Subtotal: Nonappropriated Special Fund		1,678,997	2,813,963	287,994	287,994
TOTAL FTE POSITIONS		602.00	608.00	600.00	600.00
TOTAL EXPENDITURES		\$45,276,073	\$53,895,516	\$48,129,133	\$50,463,990

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.
- Provides matching funds for U.S. Army Corps of Engineers' projects at potential inland river port sites.
- Facilitates the development and empowerment of local port authority districts.

Goals/Objectives

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal waterway shipping opportunities.

- Develop a public consolidated wood product facility by 2011.
- Secure a dedicated revenue stream for funding public port infrastructure improvements on the inland waterway system.

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.

Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year.

Programs

Port Operations

Port Operations assists with the operation of intermodal and river port facilities within the state to aid and assist West Virginia businesses in the export of goods and services.

FTEs: 1.00 Annual Program Cost: \$82,162

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: 2.00 Annual Program Cost: \$950,797

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Provide access by 2010 to an intermodal ramp in Prichard, West Virginia.						
Completion of Prichard ramp project	N/A	N/A	N/A	1%	5%	30%
Construct at least one transient boat dock per year.						
Boat docks constructed per year	N/A	1	N/A	1	1	1

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	3.00	\$406,946	\$1,577,874	\$1,032,959	
Less: Reappropriated		(248,891)	(944,915)	0	
TOTAL	3.00	158,055	632,959	1,032,959	1,032,959
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	3.00	3.00	3.00
Total Personal Services		82,164	161,362	161,462	161,462
Employee Benefits		28,787	54,233	51,728	51,728
Other Expenses		295,995	1,162,279	219,769	219,769
Less: Reappropriated		(248,891)	(944,915)	0	0
Subtotal: General Fund		158,055	432,959	432,959	432,959
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		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	100,000	500,000	500,000
Subtotal: Nonappropriated Special Fund		0	100,000	500,000	500,000
TOTAL FTE POSITIONS		2.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$158,055	\$632,959	\$1,032,959	\$1,032,959

Department of Transportation
Division of Public Transit

Mission

The Division of Public Transit helps foster the development of public transportation services in the state and administers all federal and state transit programs that promote safety, passenger service, and good stewardship of available resources.

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 1.5% increase in rural ridership annually.

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: \$10,327,293

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: 1.00 Annual Program Cost: \$1,248,265

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: 5.00 Annual Program Cost: \$7,082,908

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: \$224,003

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: 1.00 Annual Program Cost: \$1,071,847

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: 1.00 Annual Program Cost: \$525,887

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Achieve a minimum 1.5% increase in rural ridership annually.						
Change in rural ridership	2.90%	11.40%	N/A	8.11%	1.50%	1.50%
Total passengers	726,795	809,727	N/A	875,373	888,504	901,832
Secure at least 12% of the operating expenses from the fare box annually.						
Fare box operating expenses secured	15.40%	15.10%	N/A	16.42%	12.00%	12.00%

Recommended Improvements

- ✓ Additional \$500,000 for federal funds match.

Division of Public Transit

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$12,388,335	\$22,688,140	\$20,480,204	
Less: Reappropriated		(974,684)	(2,207,936)	0	
TOTAL	10.00	11,413,651	20,480,204	20,480,204	20,980,204
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		1,840,576	4,731,278	2,523,342	3,023,342
Less: Reappropriated		(974,684)	(2,207,936)	0	0
Subtotal: General Fund		865,892	2,523,342	2,523,342	3,023,342
Federal Fund					
FTE Positions		8.00	10.00	10.00	10.00
Total Personal Services		311,603	417,514	417,864	417,864
Employee Benefits		95,285	141,068	143,225	143,225
Other Expenses		9,312,061	15,806,759	15,804,252	15,804,252
Subtotal: Federal Fund		9,718,949	16,365,341	16,365,341	16,365,341
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		828,810	1,591,521	1,591,521	1,591,521
Subtotal: Nonappropriated Special Fund		828,810	1,591,521	1,591,521	1,591,521
TOTAL FTE POSITIONS		8.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$11,413,651	\$20,480,204	\$20,480,204	\$20,980,204

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 operating ratio of 75% 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 shipping rates in December 2008 to reflect both passenger and freight transport to increase revenue.
- Gradually reduce the state's portion of the cost of capital improvements on the WVCR.

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: \$516,334

counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$3,825,190

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: \$1,003,336

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire

State Rail Authority

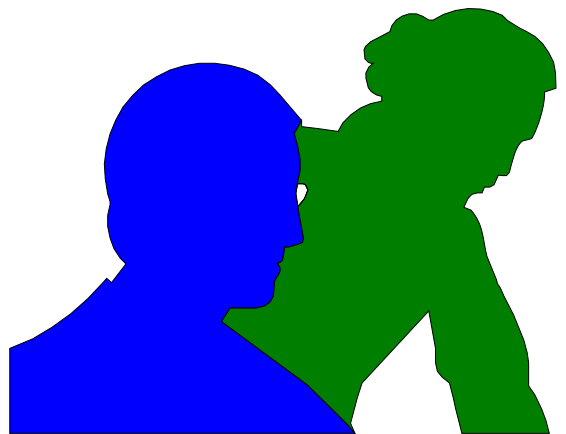
Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Achieve an operating ratio of 75% or less on the SBVR.						
Operating ration for SBVR	101%	70%	68%	84%	75%	75%
Gradually reduce to 92% the state's portion of the cost of capital improvements on the WVCR by FY 2008.						
State portion of WVCR capital improvements	87%	97%	NA	99%	95%	92%

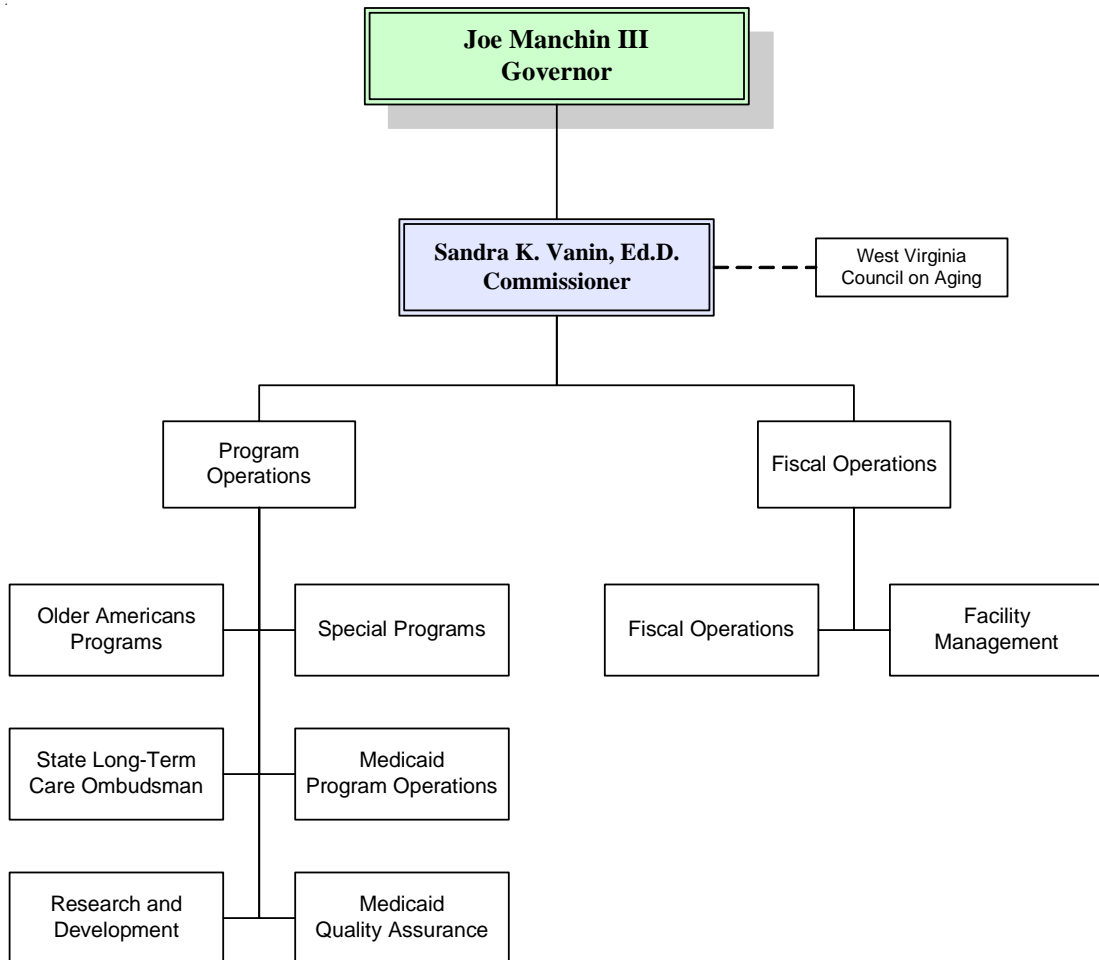
State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$4,949,052	\$5,693,940	\$5,344,860	
Less: Reappropriated		0	0	0	
TOTAL	24.00	4,949,052	5,693,940	5,344,860	5,349,860
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.50	5.50	5.50	5.50
Total Personal Services		200,605	240,818	240,818	245,818
Employee Benefits		87,238	96,256	85,010	85,010
Other Expenses		2,846,268	2,840,227	2,527,481	2,527,481
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,134,111	3,177,301	2,853,309	2,858,309
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		18.50	18.50	18.50	18.50
Total Personal Services		504,265	562,509	562,784	562,784
Employee Benefits		267,072	403,294	410,080	410,080
Other Expenses		1,043,604	1,550,836	1,518,687	1,518,687
Subtotal: Nonappropriated Special Fund		1,814,941	2,516,639	2,491,551	2,491,551
TOTAL FTE POSITIONS		23.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$4,949,052	\$5,693,940	\$5,344,860	\$5,349,860

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



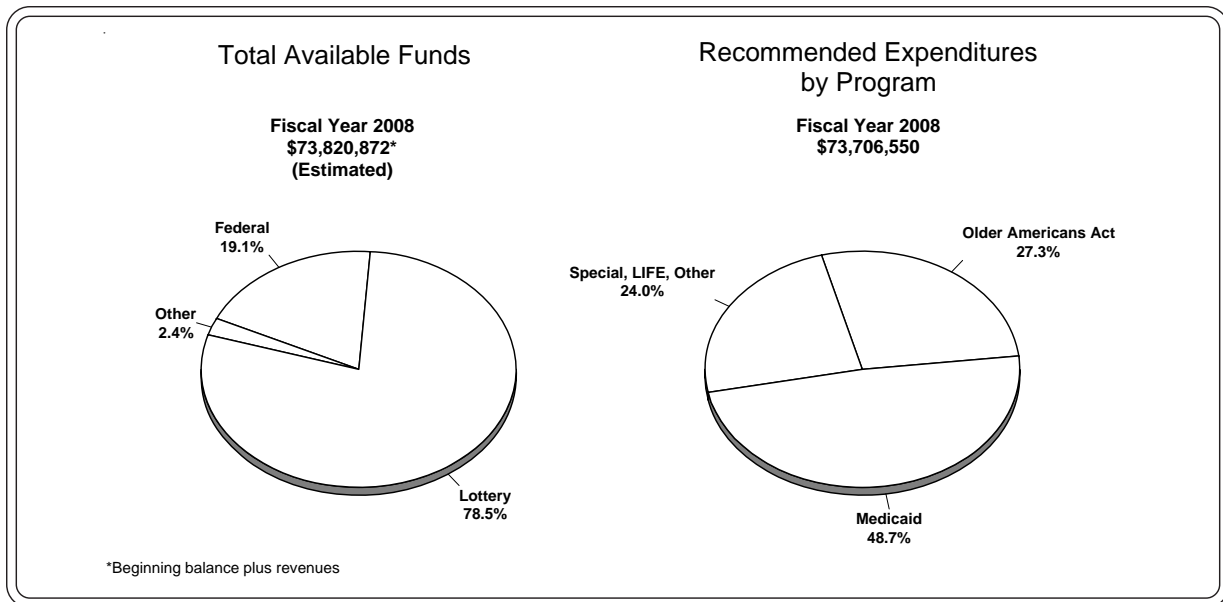
Bureau of Senior Services

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, legal services
 - * Title III-C Meals Program for congregate and home-delivered meals
 - * Title III-D Prevention 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 Non-Medicaid Community Care grant funds—allocated to all 55 counties.
- 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.



Bureau of Senior Services

- 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 federal and state lottery 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 clearing house for determination of long-term care needs.

Goals/Objectives

- Develop area plan submission guidelines and time table for issuance by May 15 of each year, with review and final corrections due by September 25; 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.
- Require submission of audits for all providers and area agencies within nine months of agency fiscal year end, review and compare to reports, require any needed correction, and maintain log and file of 100% of reports.
- 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 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, Non-Medicaid, 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: 17.50 Annual Program Cost: \$25,051,429

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: 13.44 Annual Program Cost: \$16,119,123

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 two areas of the state.

FTEs: 5.13 Annual Program Cost: \$16,713,420

Performance Measures

Federal Fiscal Year	<u>Actual</u> 2004	<u>Estimated</u> 2005	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	\$4.72	\$4.85	\$4.81	\$5.00	\$5.20	\$5.35

Bureau of Senior Services

Performance Measures (continued)

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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	121%	104%	105%	98%	98%	98%
Clients served under Aged and Disabled Waiver	5,760	4,901	4,900	4,571	4,500	4,450
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	3,127	3,683	3,700	4,300	4,300	4,300
Maintain 100% of the prior year's service levels for LIFE, Non-Medicaid, and Alzheimer program services.						
Persons served under LIFE	17,832	18,912	19,500	17,163	18,000	18,000
Services under LIFE (in hours)	376,528	397,000	425,000	383,282	400,000	400,000
Meals provided under LIFE	280,394	286,197	300,000	220,308	300,000	300,000
Families served by Alzheimer's Grant Respite	166	222	250	253	500	500

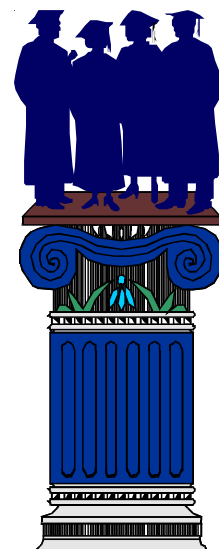
Recommended Improvements

- ✓ Additional \$7,122,578 for Aged and Disabled Waiver Program.
- ✓ Additional \$600,000 to establish Regional Aged and Disabled Resource Centers.
- ✓ Additional \$2,700,000 for additional in-home services for 1,350 clients.
- ✓ Additional \$1,000,000 for home delivered meals.
- ✓ Additional \$700,000 for Alzheimer's respite care.

Bureau of Senior Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.40	\$53,719,368	\$59,573,629	\$57,883,972	
Less: Reappropriated		(1,507,213)	(1,305,657)	0	
TOTAL	36.40	52,212,155	58,267,972	57,883,972	73,706,550
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.23	0.00	0.00	0.00
Total Personal Services		128,624	0	0	0
Employee Benefits		56,745	0	0	0
Other Expenses		688,045	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		873,414	0	0	0
Federal Fund					
FTE Positions		17.11	17.11	16.40	16.40
Total Personal Services		493,046	725,936	682,200	682,200
Employee Benefits		146,189	165,408	165,709	165,709
Other Expenses		11,656,656	13,671,592	13,152,091	13,152,091
Subtotal: Federal Fund		12,295,891	14,562,936	14,000,000	14,000,000
Appropriated Special Fund					
FTE Positions		0.00	2.30	2.50	2.50
Total Personal Services		0	142,629	150,629	150,629
Employee Benefits		0	60,684	62,594	62,594
Other Expenses		39,189,503	43,238,130	41,922,563	57,745,141
Less: Reappropriated		(1,507,213)	(1,305,657)	0	0
Subtotal: Appropriated Special Fund		37,682,290	42,135,786	42,135,786	57,958,364
Nonappropriated Special Fund					
FTE Positions		16.99	16.99	17.50	17.50
Total Personal Services		684,927	736,000	811,500	811,500
Employee Benefits		221,426	222,389	229,751	229,751
Other Expenses		454,207	610,861	706,935	706,935
Subtotal: Nonappropriated Special Fund		1,360,560	1,569,250	1,748,186	1,748,186
TOTAL FTE POSITIONS		36.33	36.40	36.40	36.40
TOTAL EXPENDITURES		\$52,212,155	\$58,267,972	\$57,883,972	\$73,706,550

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

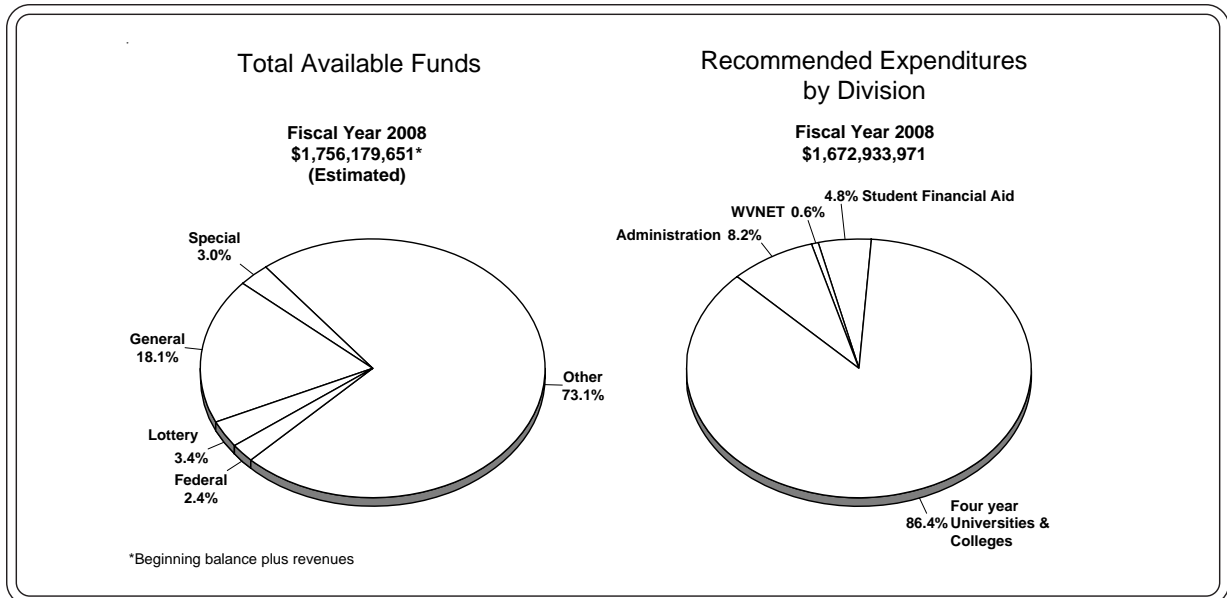
The commission is responsible for developing, gaining consensus around, and overseeing the implementation of a higher education public policy agenda. Additional powers and duties include preparation of statewide budgets for higher education, approval of tuition and fees, and approval of institutional compacts and master plans.

Goals/Objectives

- The Higher Education Policy Commission (HEPC) intends to align the West Virginia higher education system to contribute to the long-term growth and diversification of West Virginia's economy as outlined in *It All Adds Up: Compact for the Future of West Virginia*, aiming for an increase in the West Virginia per capita income at or above the national average by the year 2020.
- The HEPC oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions.
- 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 \$800,000 to meet statutory requirement of two percent growth for the PROMISE Scholarship Program.
- ✓ Additional \$500,000 to meet statutory requirement of two percent growth plus an additional \$7,500,000 for the Higher Education Grant Program.
- ✓ Additional \$5,000,000 to increase institutions operating base budget.
- ✓ Additional \$7,500,000 for Research (onetime).
- ✓ Additional spending authority of \$2,500,000 Special Revenue for capital project loans (onetime).



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 approvals and deletions, and long-range academic planning.

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.

Research and Technology

- Maintains a comprehensive database on key dimensions of each college and university in the state, and develops ongoing reports such as the statutorily mandated Higher Education Report Card and other standard statistical reports.

Goals/Objectives

Preparation

- Ninety percent of high school freshmen will graduate and be prepared to enter a traditional collegiate or occupational program or to enter the workforce directly by 2020.
- New high school graduates requiring remediation will not exceed five percent by 2020.

Participation

- Increase the postsecondary education participation rate to 70% for recent high school graduates by 2020.
- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

Affordability

- Maintain net tuition and fees for system as a percent of disposable income below national average by 2020.

Competitive workforce

- Twenty-six percent of adults will possess a bachelor's degree or higher, and eight percent of adults will hold associate degrees by 2020.
- Double the number of annual graduates in math, sciences, computer science, engineering and related technologies, and health related fields by 2020.

*Higher Education Policy Commission
Administration*

Economic development

- Retain 75% of resident graduates with bachelor's degrees and 70% with graduate and professional degrees, which will be measured two years after graduation by 2020.

Accountability

- Educational cost per student will be lower than national, regional, and peer group averages for all institutions by 2020.
- Distance and media-enhanced enrollments will exceed 25% of total enrollments by 2020.

Performance Measures

<u>Fiscal</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
New high school graduates requiring remediation will not exceed five percent by 2020.						
Students enrolled in at least one development course	22%	22%	N/A	25%	24%	23%
Increase the postsecondary education participation rate to 70% for recent high school graduates by 2020.						
Statewide West Virginia college-going rate	59%	60%	N/A	59%	60%	61%
Maintain net tuition and fees for system as a percent of disposable income below national average by 2020.						
Tuition and fees percentage of national average	81%	74%	N/A	76%	72%	70%
Tuition and fees percentage of median SREB levels	93%	90%	N/A	86%	83%	80%
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	73%	77%	78%	73%	74%	74%

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 Scholarship Program, Higher Education Adult Part-time Student Grant Program, 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 retention rates of students from year to year in college to 80% by 2020.
- Improve the graduation rate of students to 56% by 2020.

Programs

Merit-Based Financial Aid Programs

Engineering, Science, and Technology Scholarship Program

This program is designed to attract talented students to West Virginia colleges and universities to major in engineering, science, and technology fields and to help West Virginia retain such students to work in related occupations to maintain economic stability and stimulate growth in the state. If recipients do not fulfill the service requirement in the state, the award must be repaid.

FTEs: 0.00 Annual Program Cost: \$470,473

PROMISE Scholarship Program

The PROMISE Scholarship Program is intended to increase the number of highly talented students going to college in West Virginia; to develop an educated workforce that will attract high skill, high wage jobs; and to provide an incentive for all West Virginia students to perform at a high academic level.

FTEs: 7.42 Annual Program Cost: \$40,000,000

Robert C. Byrd Honors Scholarship Program

This federal program is designed to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. These \$1,500 scholarships are awarded on the basis of merit for study at an institution

of higher education to incoming college students based on respective application competition from each of West Virginia's congressional districts. Recipients may apply for renewal consideration for a total of four years of assistance.

FTEs: 0.00 Annual Program Cost: \$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

Higher Education Adult Part-time Student (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: 1.11 Annual Program Cost: \$5,001,133

*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 facilitate the development of the state's human resources and provide eligible students the opportunity to contribute to the full extent of their capabilities.

FTEs: 4.22 Annual Program Cost: \$25,000,000

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: \$149,217

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: 1.10 Annual Program Cost: \$500,000

Performance Measures

High School Academic Year	<u>Actual</u> 2004	<u>Estimated</u> 2005	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Improve the retention rates of students from year to year in college to 80% by 2020.						
PROMISE recipients' retention rate	92%	N/A	N/A	95%	95%	95%
All first-year, full-time students' retention rate	74%	75%	N/A	76%	76%	76%
Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Improve the retention rates of students from year to year in college to 80% by 2020.						
Higher Education grant recipients first-to-second year retention rate	80.1%	80.8%	N/A	81.0%	81.5%	81.7%
General population first-to-second-year retention rate (six-year rate)	73.3%	73.9%	N/A	74.0%	74.5%	75.0%
Improve the graduation rate of students to 56% by 2020.						
Higher Education grant recipients' graduation rate	49.97%	49.55%	N/A	51.95%	52.00%	52.50%
General population graduation rate (six-year rate)	45.68%	46.57%	N/A	47.39%	47.75%	48.00%
Increase the number of dollars awarded and students served by state financial aid programs by 2020.						
Higher Education Grant Program funds awarded (in millions)	\$20.8	\$20.5	\$23.8	\$20.3	\$24.8	\$25.8
Higher Education Grant Program recipients	11,800	10,137	12,000	10,195	12,500	12,300
HEAPS funds awarded (in millions)	\$3.8	\$4.0	\$5.0	\$5.2	\$5.1	\$5.2
HEAPS recipients	5,040	3,200	3,720	4,912	4,900	4,875
PROMISE funds awarded (in millions)	\$18.5	\$30.7	\$38.9	\$38.3	\$40.0	\$40.8
PROMISE recipients	6,000	8,438	9,146	9,905	9,900	9,800

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET provides value to the citizens of West Virginia through the delivery of effective, reliable, and efficient communications, computing, and technology consulting services to state institutions and agencies and to nonprofit organizations.

Operations

- Provides shared academic computing services and hosting for applications such as the Web-based course management system and the student information system used at West Virginia University.
- Offers technology consulting and support.
- Manages the statewide Intranet and provides Internet service to all branches of government and higher education.
- 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.
- 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.

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*

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Expand the usage of audio conferencing by 20% per year for the first five years.						
Audio conferencing (in port-minutes)	N/A	N/A	10,000	66,542	79,850	95,820
Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.						
Internet bandwidth (megabits per second)	414	536	1,200	1,200	1,440	N/A*
Annual savings yielded by 2003 Internet contract (in millions)	\$0.79	\$1.03	\$2.30	\$2.30	\$2.88	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	N/A	5	50	70	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	16	23	28	22	24	26
* 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)		
	2003	2004	2005	2003	2004	2005
Bluefield State College	673	1,609	1,622	\$15,269	\$6,337	\$7,065
Concord	2,831	2,783	2,805	\$5,822	\$6,131	\$6,205
Fairmont State University	3,492	3,680	3,939	\$5,775	\$5,539	\$5,525
Glenville State College	1,840	1,333	1,228	\$6,931	\$7,139	\$7,531
Marshall University	11,242	11,166	11,027	\$6,392	\$6,354	\$6,769
Potomac State College of West Virginia University	985	1,021	1,002	\$6,634	\$6,621	\$6,697
Shepherd University	3,012	3,062	3,250	\$6,272	\$6,229	\$6,344
West Liberty State College	2,547	2,454	2,323	\$6,838	\$6,605	\$6,947
West Virginia State University	2,670	2,612	2,697	\$8,436	\$8,631	\$8,123
West Virginia University	21,206	22,141	23,023	\$7,971	\$7,577	\$7,992
West Virginia University Institute of Technology	1,473	1,414	1,379	\$8,427	\$8,510	\$9,534
Totals				Averages		
	51,971	53,275	54,295	\$7,280	\$6,992	\$7,313

* The academic year begins with the summer session and continues through the fall and spring sessions.

Higher Education Policy Commission/Administration
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	45.87	\$84,206,496	\$152,676,869	\$126,839,122	
Financial Aid & Outreach Services	14.48	64,371,281	71,477,965	71,477,965	
West Virginia Network for Educational Telecomputing (WVNET)	48.33	9,658,982	9,899,579	9,869,579	
Less: Reappropriated		(3,981,336)	(7,877,419)	0	
TOTAL	108.68	154,255,423	226,176,994	208,186,666	226,986,666
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.42	57.42	57.79	57.42
Total Personal Services		3,050,626	3,326,295	3,321,295	3,321,295
Employee Benefits		637,845	566,782	571,782	571,782
Other Expenses		1,029,431	20,148,563	19,748,419	47,568,628
Less: Reappropriated		(874,256)	(400,144)	0	0
Subtotal: General Fund		3,843,646	23,641,496	23,641,496	51,461,705
Federal Fund					
FTE Positions		9.70	9.70	11.28	9.70
Total Personal Services		387,770	480,481	471,000	471,000
Employee Benefits		109,287	130,445	135,000	135,000
Other Expenses		2,393,745	4,679,366	3,836,565	3,836,565
Subtotal: Federal Fund		2,890,802	5,290,292	4,442,565	4,442,565
Appropriated Special Fund					
FTE Positions		0.00	8.37	8.71	8.37
Total Personal Services		625,546	481,697	491,490	491,490
Employee Benefits		142,141	101,724	102,918	102,918
Other Expenses		94,368,242	100,950,167	94,047,710	85,027,501
Less: Reappropriated		(3,107,080)	(6,245,615)	0	0
Subtotal: Appropriated Special Fund		92,028,849	94,672,143	94,642,118	85,621,909
Nonappropriated Special Fund					
FTE Positions		32.19	33.19	31.96	33.19
Total Personal Services		1,174,589	1,577,101	1,477,289	1,477,289
Employee Benefits		336,071	495,385	479,235	479,235
Other Expenses		53,981,466	100,500,577	83,503,963	83,503,963
Subtotal: Nonappropriated Special Fund		55,492,126	102,573,063	85,460,487	85,460,487
TOTAL FTE POSITIONS		99.31	108.68	109.74	108.68
TOTAL EXPENDITURES		\$154,255,423	\$226,176,994	\$208,186,666	\$226,986,666

*Includes system capital funds for payments on systemwide bond issues.

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	216.37	\$20,808,457	\$24,391,719	\$23,883,813	
Concord University	263.89	38,029,304	46,283,565	46,687,328	
Fairmont State University	430.49	64,021,947	70,627,934	70,627,934	
Glenville State College	161.40	22,107,829	27,725,753	19,482,020	
Marshall University	1,652.69	168,031,805	210,142,733	202,229,324	
Shepherd University	383.90	39,205,164	67,937,579	48,710,009	
West Liberty State College	241.94	27,427,348	36,113,792	22,817,883	
WV School of Osteopathic Medicine	181.25	25,511,791	29,517,685	29,449,067	
West Virginia State University	357.81	35,872,683	38,987,358	38,939,668	
West Virginia University	6,065.00	597,861,957	813,954,574	912,540,324	
WV University Institute of Technology	248.50	20,187,522	26,897,549	25,579,935	
Less: Reappropriated		(5,873,651)	(6,969,377)	0	
TOTAL FOUR YEAR INSTITUTIONS	10,203.24	1,053,192,156	1,385,610,864	1,440,947,305	1,445,947,305
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,271.42	4,271.42	4,111.96	4,271.42
Total Personal Services		200,321,986	223,697,995	222,570,995	222,570,995
Employee Benefits		28,616,388	27,533,084	27,254,858	27,254,858
Other Expenses		14,846,295	8,873,760	7,605,629	12,605,629
Less: Reappropriated		(3,662,795)	(2,673,357)	0	0
Subtotal: General Fund		240,121,874	257,431,482	257,431,482	262,431,482
Federal Fund					
FTE Positions		252.91	252.91	220.55	252.91
Total Personal Services		12,222,073	15,504,540	18,466,484	18,466,484
Employee Benefits		2,196,031	3,699,137	4,445,093	4,445,093
Other Expenses		19,255,958	33,855,528	18,596,141	18,596,141
Subtotal: Federal Fund		33,674,062	53,059,205	41,507,718	41,507,718
Appropriated Special Fund					
FTE Positions		251.11	251.11	254.26	251.11
Total Personal Services		12,733,218	14,617,289	12,755,795	12,755,795
Employee Benefits		3,105,032	6,359,507	5,850,081	5,850,081
Other Expenses		10,290,696	9,807,204	7,882,104	7,882,104
Less: Reappropriated		(2,210,856)	(4,296,020)	0	0
Subtotal: Appropriated Special Fund		23,918,090	26,487,980	26,487,980	26,487,980
Nonappropriated Special Fund					
FTE Positions		5,427.80	5,427.80	5,295.73	5,427.80
Total Personal Services		243,857,279	316,643,633	353,749,549	353,749,549
Employee Benefits		84,519,317	127,330,700	149,068,259	149,068,259
Other Expenses		427,101,534	604,657,864	612,702,317	612,702,317
Subtotal: Nonappropriated Special Fund		755,478,130	1,048,632,197	1,115,520,125	1,115,520,125
TOTAL FTE POSITIONS		10,203.24	10,203.24	9,882.50	10,203.24
TOTAL EXPENDITURES		\$1,053,192,156	\$1,385,610,864	\$1,440,947,305	\$1,445,947,305

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 Vocational and Technical Education Act of 1998.

Goals/Objectives

Provide access to affordable comprehensive community and technical college education in all regions of West Virginia.

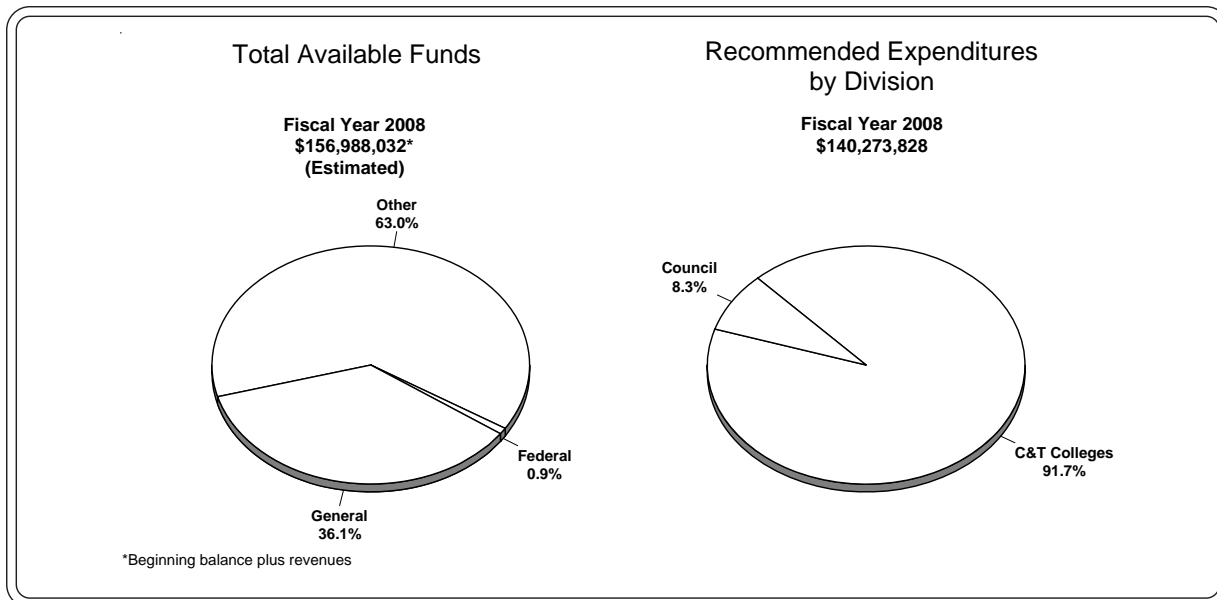
- The postsecondary participation rate for credit and noncredit instruction will increase to six percent or more of the population in each community and technical college consortia district by 2010.

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 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 career-technical certificate and associate degrees awarded from 1,816 to 2,314 by 2010.



West Virginia Council for Community and Technical College Education

- Increase the percentage of students successfully meeting appropriate levels on the WorkKeys assessments (ACT assessment for math and reading) to 90% (from 88%) 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) for the target date of 2010.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
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	2.86%	3.06%	3.90%	3.46%	4.42%	4.94%
Increase the number of workforce education or training programs delivered to employers by 25% for the target date of 2010.						
Workforce education or training programs offered to employers	2,246	3,311	2,417	2,897	2,494	2,571
Increase the number of career-technical certificate and associate degrees awarded from 1,816 to 2,314 by 2010.						
Certificate and associate degrees awarded	1,986	2,602	2,775	2,497	3,053	3,331
Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 25% for the target date of 2010.						
Courses brokered from or in collaboration with public schools and career-technical centers	306	403	340	432	351	362

Recommended Improvements

- ✓ Additional \$1,000,000 to increase institutions operating base budget.
- ✓ Additional \$1,000,000 for West Virginia Advance Workforce Development.
- ✓ Additional \$1,000,000 for Technical Program Development.

West Virginia Council for Community and Technical College Education
**Full-time Equivalent Enrollment and
 Instruction-Related Expenditures per Student**
 (Excludes Medical Schools)
 (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2003	2004	2005	2003	2004	2005
New River Community and Technical College	1,746	1,396	1,244	\$3,218	\$6,298	\$5,898
Eastern West Virginia Community and Technical College	140	137	233	\$19,320	\$13,591	\$8,427
Pierpont Community and Technical College	2,059	2,293	2,352	\$5,454	\$5,621	\$5,446
Marshall Community and Technical College	1,406	1,577	1,533	\$5,011	\$5,496	\$5,747
Blue Ridge Community and Technical College	659	728	714	\$5,670	\$5,692	\$5,674
Southern West Virginia Community and Technical College	1,758	1,765	1,743	\$6,032	\$5,425	\$6,468
West Virginia Northern Community College	1,737	1,845	2,012	\$4,984	\$4,606	\$4,821
West Virginia State Community and Technical College	1,024	1,192	1,168	\$4,768	\$4,700	\$5,269
Community and Technical College at WVU Tech	556	597	625	\$7,722	\$7,462	\$3,851
West Virginia University at Parkersburg	2,422	2,651	2,695	\$5,423	\$4,908	\$4,994
Totals				Averages		
	13,507	14,181	14,319	\$5,324	\$5,465	\$5,445

* The academic year begins with the summer session and continues through the fall and spring sessions.

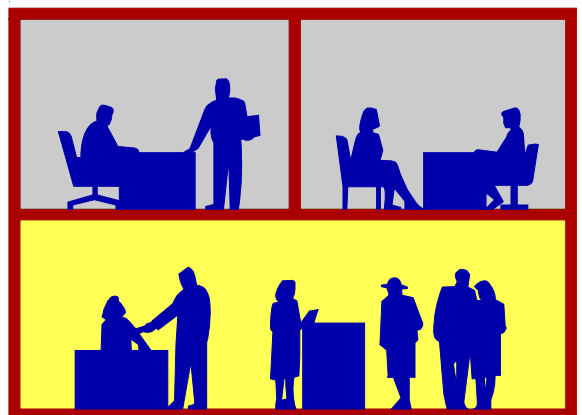
West Virginia Council for Community and Technical College Education

Expenditures

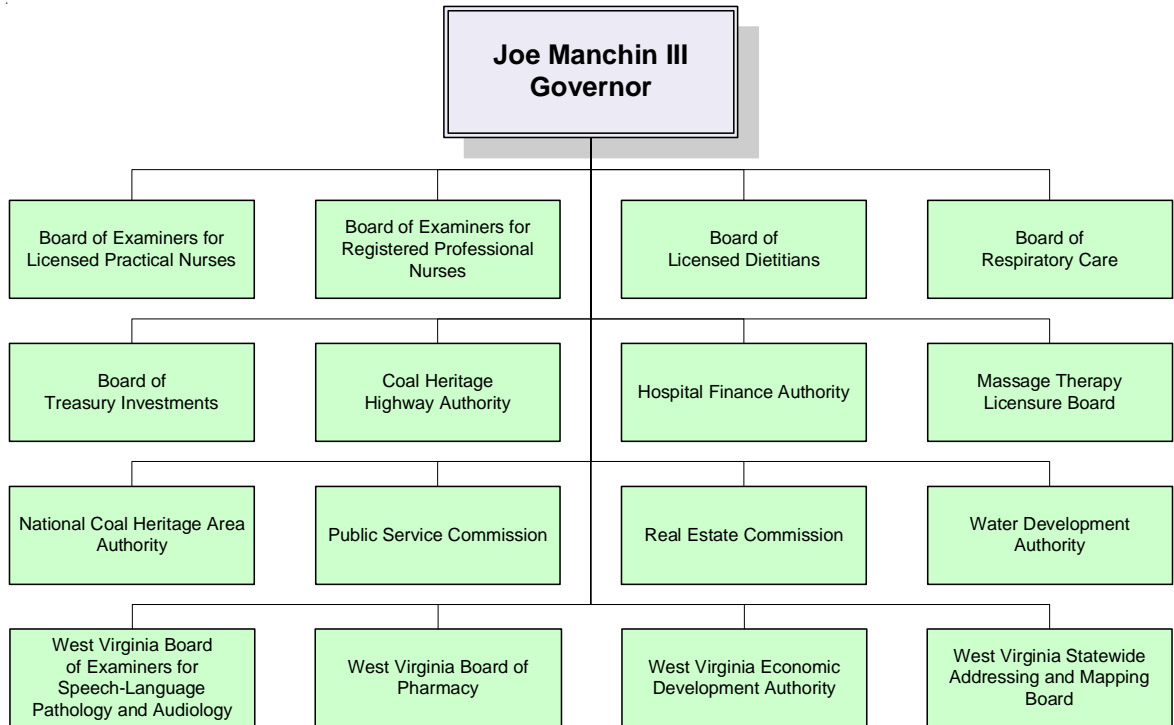
	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education	6.00	\$4,554,858	\$11,446,590	\$9,691,100	
Blue Ridge Community & Technical College	44.33	4,500,597	5,482,264	5,432,264	
Community & Technical College of WV University Institute of Technology	39.50	5,799,179	7,098,190	6,286,943	
Eastern WV Community & Technical College	26.97	2,934,717	7,883,999	5,271,294	
Pierpont Community & Technical College *	89.11	17,370,956	20,173,965	20,173,965	
Marshall Community & Technical College	69.75	11,092,933	17,636,152	17,636,152	
New River Community & Technical College	79.00	8,780,636	9,928,003	11,354,956	
Southern WV Community & Technical College	248.11	20,331,395	23,802,200	23,049,573	
WV Northern Community & Technical College	138.00	16,412,033	14,216,088	11,710,519	
West Virginia State Community & Technical College	57.00	8,305,878	10,270,218	9,599,650	
WV University at Parkersburg	191.30	14,915,180	18,284,641	17,901,561	
Less: Reappropriated		(510,471)	(1,501,910)	0	
TOTAL TWO YEAR INSTITUTIONS	989.07	114,487,891	144,720,400	138,107,977	140,273,828
EXPENDITURE BY FUND					
General Fund					
FTE Positions		715.10	763.06	753.69	763.06
Total Personal Services		30,236,302	34,842,971	34,692,981	34,692,981
Employee Benefits		8,272,177	7,448,262	7,403,027	7,403,027
Other Expenses		12,142,177	14,964,917	14,658,232	17,658,232
Less: Reappropriated		(510,226)	(1,501,910)	0	0
Subtotal: General Fund		50,140,430	55,754,240	56,754,240	59,754,240
Federal Fund					
FTE Positions		0.00	9.19	10.19	10.19
Total Personal Services		435,912	834,031	884,031	884,031
Employee Benefits		68,894	158,210	157,210	157,210
Other Expenses		579,512	1,093,813	1,093,813	259,664
Subtotal: Federal Fund		1,084,318	2,086,054	2,135,054	1,300,905
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		112,915	0	0	0
Employee Benefits		19,233	0	0	0
Other Expenses		288,549	0	0	0
Less: Reappropriated		(245)	0	0	0
Subtotal: Appropriated Special Fund		420,452	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	216.82	201.43	215.82
Total Personal Services		13,344,401	16,807,880	16,143,336	16,143,336
Employee Benefits		2,699,524	5,228,828	5,199,463	5,199,463
Other Expenses		46,798,766	64,843,398	57,875,884	57,875,884
Subtotal: Nonappropriated Special Fund		62,842,691	86,880,106	79,218,683	79,218,683
TOTAL FTE POSITIONS	715.10		989.07	965.31	989.07
TOTAL EXPENDITURES		\$114,487,891	\$144,720,400	\$138,107,977	\$140,273,828

* On July 1, 2006 name changed from Fairmont State Community & Technical College and became 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 (LPN) 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.

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.
- Remains consistently available to the licensees, employers of nurses, and the public.

Goals/Objectives

- Improve operations by providing a new licensure database during FY 2007.
- Make available on-line applications for initial licensure by endorsement via the board's Web site during FY 2007.
- Offer credit card use for fees by applicants and licensees in the board office during FY 2007.
- 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

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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%	N/A	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	82%	95%	90%	96%	90%	90%

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$351,090	\$367,344	\$367,344	
TOTAL	4.00	351,090	367,344	367,344	367,344
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		193,038	219,444	219,594	219,594
Employee Benefits		41,888	49,944	49,660	49,660
Other Expenses		116,164	97,956	98,090	98,090
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		351,090	367,344	367,344	367,344
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		\$351,090	\$367,344	\$367,344	\$367,344

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.
- 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.
- Provides multiple modes of communication opportunities with the board.
- 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</u> <u>2004</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>
Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.						
On-site visits to nursing education programs	12	9	5	8	4	2

Board of Examiners for Registered Professional Nurses
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	9.50	\$964,113	\$925,865	\$925,865	
TOTAL	9.50	964,113	925,865	925,865	925,865
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		445,384	515,984	536,875	536,875
Employee Benefits		136,035	167,697	176,548	176,548
Other Expenses		332,143	212,111	182,369	182,369
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		913,562	895,792	895,792	895,792
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.50	0.00
Total Personal Services		25,627	10,000	11,200	11,200
Employee Benefits		4,588	2,819	11,371	11,371
Other Expenses		20,336	17,254	7,502	7,502
Subtotal: Nonappropriated Special Fund		50,551	30,073	30,073	30,073
TOTAL FTE POSITIONS		9.50	9.50	10.00	9.50
TOTAL EXPENDITURES		\$964,113	\$925,865	\$925,865	\$925,865

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 the State of 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 the State of 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.
- * Conducts licensure examinations.
- * Issues and renews licenses, and issues interim permits.
- * Imposes and collects fees for the issuance and renewal of permits or licenses.
- * Establishing procedures and guidelines for the suspension or revocation of a license.
- * Suspend, revoke, and reinstate 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 to revise 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.

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
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 to revise the continuing education part of the application to add more columns.						
Progress on Web site enhancements	N/A	25%	N/A	50%	75%	100%
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	N/A	N/A	15	12	10

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$18,748	\$18,900	\$18,900	
TOTAL	0.00	18,748	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		3,031	5,000	3,000	3,000
Employee Benefits		230	200	200	200
Other Expenses		15,487	13,700	15,700	15,700
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		18,748	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		\$18,748	\$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

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Keeps records of all board proceedings.
- Conducts hearings on charges that subject a licensee to disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Provides ongoing education to respiratory care providers and institutions.
- Approves training, continuing education, and competency evaluation methods.
- Maintains continuing education records.
- Represent West Virginia Board of Respiratory Care for state and national respiratory conferences.

Goals/Objectives

- Complete reported disciplinary cases within each fiscal year.
- Upgrade two license card equipment security features during FY 2007.
- Implement e-commerce for license renewal during FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Complete reported disciplinary cases within each fiscal year.						
New discipline cases	1	21	10	5	25	9
Discipline cases unresolved at year's end	0	1	0	2	0	0

Board of Respiratory Care

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$86,382	\$106,438	\$107,111	
TOTAL	1.00	86,382	106,438	107,111	107,111
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		37,022	33,772	34,222	34,222
Employee Benefits		7,024	16,819	17,042	17,042
Other Expenses		42,336	55,847	55,847	55,847
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		86,382	106,438	107,111	107,111
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		\$86,382	\$106,438	\$107,111	\$107,111

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, 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.
- Manages all loans from the consolidated fund.

Goals/Objectives

Improve investment returns.

- Meet 100% of the investment earnings benchmark* for each of the three fund pools each year.
- Investment performance of the Cash Liquidity and Government Money Market Pools will be in the top twentieth percentile of its peer groups within 18 months.

Increase assets under management and increase the number of shareholders.

- Increase the assets under management by \$500 million over the next four years.
- Increase the number of shareholders by 15% over the next four years.

Expand investment products.

- Identify three new potential investment products within 18 months.

Minimize operating costs and reduce fees charged to shareholders.

- Reduce by 20% within two years the fees charged to manage the investment pools.

Performance Measures

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Meet 100% of the investment earnings benchmark* for each of the three fund pools.						
Cash Liquidity benchmark reached	N/A	N/A	100.0%	103.2%	100.0%	100.0%
Government Money Market benchmark reached	N/A	N/A	100.0%	105.1%	100.0%	100.0%
Enhanced Yield benchmark reached	N/A	N/A	100.0%	113.6%	100.0%	100.0%
* The funds and the benchmark for each are:						
Cash Liquidity 15 basis points above the Citicorp 90-day Treasury bill Index and the iMoney Net Money Market Fund Median Return.						
Government Money Market 0 basis points above the Citicorp 90-day Treasury bill Index and the iMoney Net Money Market Fund Median Return.						
Enhanced Yield 10 basis points above the quarterly average of the Salomon 1-3 Year Government/Corporate Bond Index.						

Recommended Improvements

- ✓ Additional spending authority of \$65,000 for fiduciary bond insurance.

Board of Treasury Investments

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	5.00	\$1,777,271	\$3,081,655	\$3,081,655	
TOTAL	5.00	1,777,271	3,081,655	3,081,655	3,146,655
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	5.00	4.00	4.00
Total Personal Services		0	422,400	378,460	378,460
Employee Benefits		0	118,907	111,032	111,032
Other Expenses		0	540,348	592,163	657,163
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	1,081,655	1,081,655	1,146,655
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		299,314	0	0	0
Employee Benefits		87,106	0	0	0
Other Expenses		1,390,851	2,000,000	2,000,000	2,000,000
Subtotal: Nonappropriated Special Fund		1,777,271	2,000,000	2,000,000	2,000,000
TOTAL FTE POSITIONS		0.00	5.00	4.00	4.00
TOTAL EXPENDITURES		\$1,777,271	\$3,081,655	\$3,081,655	\$3,146,655

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to manage, develop, 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 five interpretive projects during FY 2008 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>2004</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>
Implement five interpretive projects during FY 2008 for the Coal Heritage Trail as identified in Coal Heritage Trail Interpretive Plan or Corridor Management Plan.						
Interpretive projects implemented	N/A	N/A	N/A	N/A	6	5
Preservation projects complete	1	1	7	2	6	3
Priority marketing projects implemented	N/A	N/A	N/A	2	4	3

Coal Heritage Highway Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	2.00	\$239,057	\$770,000	\$770,000	
TOTAL	2.00	239,057	770,000	770,000	770,000
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		17,720	21,050	21,050	21,050
Employee Benefits		7,282	7,988	7,988	7,988
Other Expenses		4,567	20,962	20,962	20,962
Subtotal: Federal Fund		29,569	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		71,793	138,300	138,350	138,350
Employee Benefits		23,230	40,418	40,421	40,421
Other Expenses		114,465	541,282	541,229	541,229
Subtotal: Nonappropriated Special Fund		209,488	720,000	720,000	720,000
TOTAL FTE POSITIONS		2.00	2.00	2.00	2.00
TOTAL EXPENDITURES		\$239,057	\$770,000	\$770,000	\$770,000

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

Fiscal Year	<u>Actual</u> 2004	<u>Actual</u> 2005	<u>Estimated</u> 2006	<u>Actual</u> 2006	<u>Estimated</u> 2007	<u>Estimated</u> 2008
Bring to the market and sell qualified bond issues within three months of the request.						
Qualified bond issues sold within three months	100%	100%	100%	100%	100%	100%
Qualified bond issues to be sold	7	6	N/A	6	5	5

Hospital Finance Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$67,795	\$95,564	\$95,564	
TOTAL	1.00	67,795	95,564	95,564	95,564
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		38,994	47,724	46,874	46,874
Employee Benefits		11,705	17,652	18,068	18,068
Other Expenses		17,096	30,188	30,622	30,622
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		67,795	95,564	95,564	95,564
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		\$67,795	\$95,564	\$95,564	\$95,564

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

- Work with West Virginia Legislature to update the General Provisions Series 1 Rules for the Massage Therapy Licensure Board in FY 2007.
- 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 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Resolve all complaints within a year.						
New complaints resolved within a year	100%	100%	100%	100%	100%	100%
New complaints	10	9	10	9	10	12

Massage Therapy Licensure Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.75	\$79,510	\$91,861	\$91,861	
TOTAL	1.75	79,510	91,861	91,861	91,861
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		1.75	1.75	1.75	1.75
Total Personal Services		33,718	40,575	40,575	40,575
Employee Benefits		6,059	10,686	10,686	10,686
Other Expenses		39,733	40,600	40,600	40,600
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		79,510	91,861	91,861	91,861
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		1.75	1.75	1.75	1.75
TOTAL EXPENDITURES		\$79,510	\$91,861	\$91,861	\$91,861

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 27 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 three priority marketing projects during FY 2008.
- 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

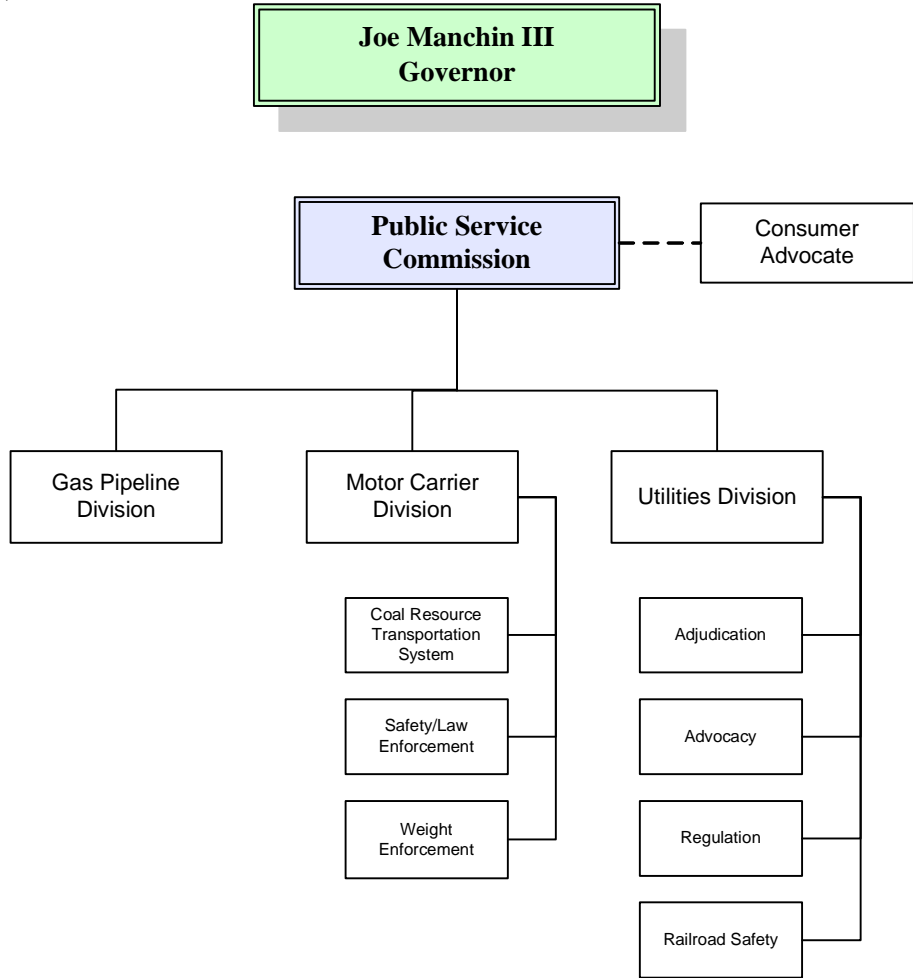
<u>Fiscal Year</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Actual</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>	<u>Estimated</u> <u>2008</u>
Implement and contract for three priority marketing projects during FY 2008.						
Priority marketing projects implemented	N/A	N/A	N/A	N/A	4	3
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	N/A	8	6	6	4	4
Preservation and interpretive projects completed	N/A	3	N/A	3	8	4

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$110,892	\$1,125,000	\$1,125,000	
TOTAL	0.00	110,892	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		36,274	33,090	42,600	42,600
Employee Benefits		13,027	11,795	16,882	16,882
Other Expenses		61,591	480,115	465,518	465,518
Subtotal: Nonappropriated Special Fund		110,892	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$110,892	\$1,125,000	\$1,125,000	\$1,125,000

Miscellaneous Boards and Commissions
Public Service Commission



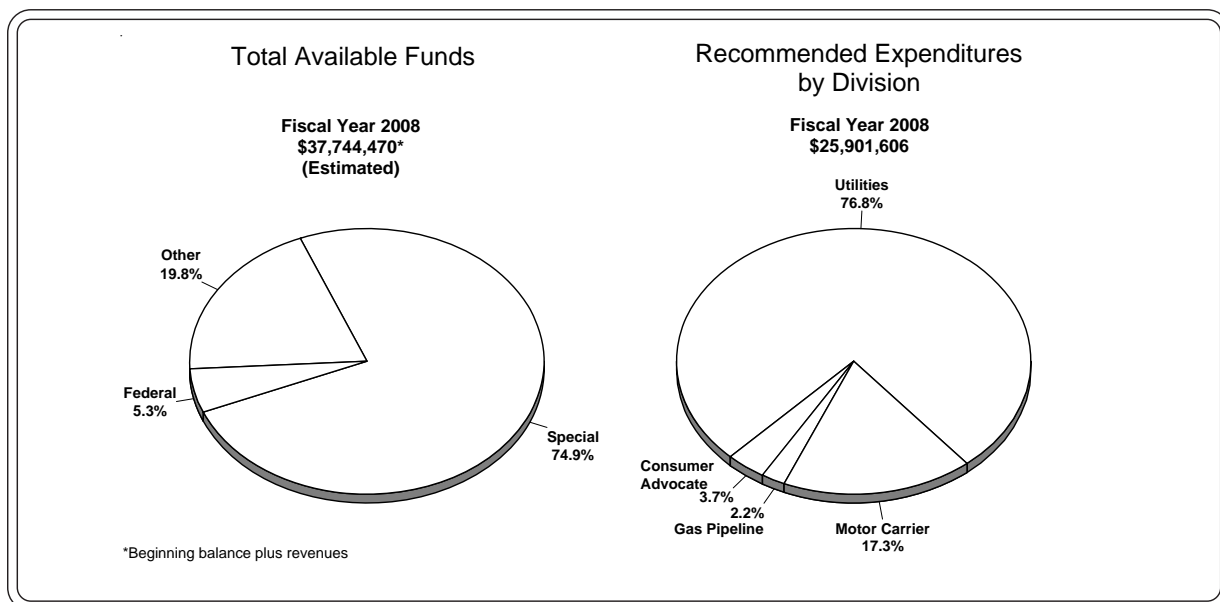
Miscellaneous Boards and Commissions
Public Service Commission

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 carried out and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles (CMV) and truck drivers operating in and through the state.
- Determine and recommend to utilities and consumers the most efficient forms of energy.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping or receiving sites.
- Create an environment in which consumers pay fair rates and companies invest to ensure 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 legal services by filing 100% of joint staff memorandum by the deadlines established by the Public Service Commission of West Virginia (PSC).
- Filing 100% of all pleadings required by commission rules and orders.



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.

Represents residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC or federal agency on behalf of residential consumers.

- 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 2006, the Appalachian Power Company requested a \$100 million rate increase, but only received \$40 million.

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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	N/A	N/A	90%	90%
File all case documents on time.						
Case documents filed on time	100%	100%	N/A	100%	100%	100%

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 West Virginia 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 gas pipeline companies operating in West Virginia.

- Meet or exceed 120 average number of interstate inspection days.
- Meet or exceed 450 average number of intrastate inspection days.
- Meet or exceed 100 average number of construction inspection days.

Performance Measures

<u>Calendar Year</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Meet or exceed 120 average number of interstate inspection days.						
Average interstate pipeline inspection days	189	150	148	120	140	140
Meet or exceed 450 average number of intrastate inspection days.						
Average intrastate pipeline inspection days	482	450	505	450	450	450
Meet or exceed 100 average number of construction inspection days.						
Average construction inspection days	192	180	80	100	100	100

Public Service Commission
Motor Carrier Division

Mission

The mission of the Motor Carrier Division is to ensure compliance by administering statutes and rules relating to the commercial transportation of coal, commercial vehicles, and the transportation of hazardous materials in and through West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in and through West Virginia.
- 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 200 in FY 2006 to at least 300 in FY 2007.

Increase roadside inspections of private and for-hire commercial vehicles and truck drivers operating in and throughout West Virginia.

- Increase roadside inspections from 18,393 in FY 2006 to 19,500 in FY 2007.

Programs

Coal Resource Transportation System

The mission of the CRTS is to administer statutes and rules relating to commercial transportation of coal in CRTS counties, thereby allowing the safe transport of coal trucks to promote the smooth and reliable function of West Virginia's electricity grid.

FTEs: 7.50 Annual Program Cost: \$360,742

Safety and Law Enforcement

The mission of the Safety and Law Enforcement program is to be 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 West Virginia highways.

FTEs:56.66 Annual Program Cost: \$4,121,800

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Increase inspector visits to shipping or receiving sites from 200 in FY 2006 to at least 300 in FY 2007.						
Inspector visits to shipping/receiving sites	N/A	N/A	N/A	200	300	400
Increase roadside inspections from 18,393 in FY 2006 to approximately 19,500 in FY 2007.						
Roadside inspections conducted	16,652	17,010	N/A	18,393	19,500	19,500

Public Service Commission
Utilities Division

Mission

The Utilities Division of the PSC provides the advocacy, regulatory, and adjudicatory functions used to provide quality utility service throughout the state. Additionally, the Utilities Division encompasses keeping West Virginia's railways safe and productive, enhancing the level of safety of the traveling public, and reducing highway maintenance through enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

Operations

- Provides expert testimony in contested cases.
- Provides assessment and recommendations regarding utility requests for changing rates, terms or conditions for service, construction certificates, transferring property, issuing securities, changing 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 (ALJ) 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 96% of informal disputes, thus reducing the number of formal case filings.
- Resolve 95% of informal disputes within 30 days.
- Provide 90% of final staff recommendations within commission deadlines.

Increase financial, managerial, and operating capacity of regulated West Virginia utility companies so they can more effectively service their customers both current and prospective.

- 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 or exceed 100% of the decision due dates established by the commission.
- Issue final orders in all CRTS cases within 30 days of staff recommendation 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 1,291 in FY 2006 to 1,400 in FY 2007.

Increase the time spent and the number of trucks weighed that travel in and through West Virginia.

- Increase hours devoted to weighing commercial vehicles to approximately 12,500 per year by FY 2007.
- Increase the number of commercial vehicles weighed in FY 2006 from 1,508,548 to 1,700,000 in FY 2007.

Programs

Adjudication

The PSC carries out the adjudicatory function in all cases referred to it by the commission by issuing timely decisions and holding hearings throughout the state. In all cases, a balance must exist among 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: \$1,519,219

Advocacy

The legal portion of the PSC provides timely and quality legal input and services in developing joint staff positions as part of a team that includes a lawyer, an engineer, and a financial analyst; provides timely and quality legal services as a representative of the staff's position in commission cases; and, provides 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: \$2,027,941

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 West Virginia. The unit

is charged with keeping West Virginia railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 13.69 Annual Program Cost: \$1,675,612

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 with which 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 commission. Those things are done to ensure that the State of West Virginia increases business investment, job creation/retention, and overall economic competitiveness.

FTEs: 117.69 Annual Program Cost: \$10,471,668

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: 82.41 Annual Program Cost: \$4,667,295

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2004</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>
Resolve 96% of informal disputes, thus reducing the number of formal case filings.						
Informal disputes resolved	N/A	N/A	N/A	98.2%	96.0%	97.0%
Resolve 95% of informal disputes within 30 days.						
Informal disputes resolved within 30 days	N/A	N/A	N/A	94.5%	95.0%	95.0%
Provide 90% of final staff recommendations within commission deadlines.						
Final recommendations submitted within deadlines	N/A	N/A	N/A	85%	90%	95%
Increase the number of commercial vehicles weighed in FY 2006 from 1,508,548 to 1,700,000 in FY 2007.						
Commercial vehicles weighed	1,706,720	1,688,806	1,960,000	1,508,548	1,700,000	1,700,000

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	847,820	948,536	948,536	
Gas Pipeline Safety Division	7.09	559,767	576,088	576,088	
Motor Carrier Division	63.15	3,582,102	4,482,542	4,482,542	
Utilities Division	255.43	17,627,603	20,361,735	20,361,735	
Less: Reappropriated		0	0	0	
TOTAL	333.67	22,617,292	26,368,901	26,368,901	25,901,606
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		26.95	27.35	27.35	27.35
Total Personal Services		893,408	1,082,062	1,082,062	1,082,062
Employee Benefits		328,153	351,933	349,883	349,883
Other Expenses		104,971	379,954	382,004	382,004
Subtotal: Federal Fund		1,326,532	1,813,949	1,813,949	1,813,949
Appropriated Special Fund					
FTE Positions		303.52	304.62	303.12	303.12
Total Personal Services		11,746,050	13,320,599	13,320,649	13,320,649
Employee Benefits		3,959,160	4,578,316	4,547,568	4,547,568
Other Expenses		5,510,163	4,994,198	5,024,896	4,557,601
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		21,215,373	22,893,113	22,893,113	22,425,818
Nonappropriated Special Fund					
FTE Positions		1.70	1.70	1.70	1.70
Total Personal Services		54,975	70,530	70,530	70,530
Employee Benefits		18,329	22,311	22,311	22,311
Other Expenses		2,083	1,568,998	1,568,998	1,568,998
Subtotal: Nonappropriated Special Fund		75,387	1,661,839	1,661,839	1,661,839
TOTAL FTE POSITIONS		332.17	333.67	332.17	332.17
TOTAL EXPENDITURES		\$22,617,292	\$26,368,901	\$26,368,901	\$25,901,606

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.

- Amend Legislative Rule §174-1-11 by 2007 to comply with federal law.
- 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 2008.
- Establish an on-line searchable licensee database by 2008.
- Establish an on-line license renewal system by 2008.
- Perform 500 compliance audits each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Accept credit cards for payment of license fees and other fees by 2008.						
Credit card acceptance progress	N/A	N/A	N/A	10%	80%	100%
Establish an on-line searchable licensee database by 2008.						
On-line searchable licensee data base progress	N/A	N/A	N/A	10%	75%	90%
Establish an on-line license renewal system by 2008.						
On-line renewal system progress	N/A	N/A	N/A	10%	50%	90%
Perform 500 compliance audits each year.						
Compliance audits performed	216	69	N/A	0	125	225

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	5.80	\$442,154	\$727,056	\$730,678	
TOTAL	5.80	442,154	727,056	730,678	730,678
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		5.80	6.00	6.00	6.00
Total Personal Services		231,695	371,815	371,815	371,815
Employee Benefits		72,983	118,885	122,377	122,377
Other Expenses		137,476	236,356	236,486	236,486
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		442,154	727,056	730,678	730,678
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		5.80	6.00	6.00	6.00
TOTAL EXPENDITURES		\$442,154	\$727,056	\$730,678	\$730,678

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 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 October 16th deadline for audited financial statements for the DWTRF, WVIJDC, and WDA to be included in the FY 2006 CAFR.
- Receive unqualified opinions on audited financial statements for the DWTRF, WVIJDC, and WDA from the independent certified public accountants each year.
- Develop 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.
- Provide the required 20% matches to secure the maximum federal funding available under the CWSRF for wastewater projects and the DWTRF for drinking water projects.
- Coordinate funding of critical infrastructure projects by leveraging additional funds on a three-to-one basis.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Meet the FARS October 16th deadline for audited financial statements for the DWTRF, WVIJDC, and WDA to be included in the FY 2006 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%
Provide the required 20% matches to secure the maximum federal funding available under the CWSRF for wastewater projects and the DWTRF for drinking water projects.						
Twenty percent match provided	100%	100%	100%	100%	100%	100%

Water Development Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	12.00	89,053,500	178,172,568	74,879,257	
TOTAL	12.00	89,053,500	178,172,568	74,879,257	74,879,257
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		40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		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		458,618	523,378	523,778	523,778
Employee Benefits		98,390	116,800	116,800	116,800
Other Expenses		55,028	99,079	98,679	98,679
Development Projects *		48,441,464	137,433,311	34,140,000	34,140,000
Subtotal: Nonappropriated Special Fund		49,053,500	138,172,568	34,879,257	34,879,257
TOTAL FTE POSITIONS		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$89,053,500	\$178,172,568	\$74,879,257	\$74,879,257

* FY 2006 includes onetime \$14,000,000 expenditure for West Virginia Infrastructure and Jobs Development Council.

* FY 2007 includes estimated \$100,000,000 from refunding of Infrastructure General Obligation Bonds.

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.
- Establishes licensure fees.
- 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.
- Maintains a Web site.

Goals/Objectives

Enabling licensees to renew license on-line by using secure credit card payments and ACH debits over the Internet and to utilize lockbox services for license renewals.

- Educate licensees on the benefits of on-line renewals so 75% will go on-line for renewals by 2012.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Educate licensees on the benefits of on-line renewals so 75% will go on-line for renewals by 2012.						
Participants using on-line license renewal*	N/A	N/A	N/A	N/A	25%	N/A*
*On-line license renewal will be available October 2006. Licensees will just be able to renew only (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 "Estimated 2008."						

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.00	\$71,926	\$91,939	\$91,939	
TOTAL	1.00	71,926	91,939	91,939	91,939
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		33,517	39,250	39,400	39,400
Employee Benefits		14,658	17,700	15,975	15,975
Other Expenses		23,751	34,989	36,564	36,564
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		71,926	91,939	91,939	91,939
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		\$71,926	\$91,939	\$91,939	\$91,939

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.
- Reduce drug diversion via information from the monitoring program.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</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. Additional inspections may be done as needed.						
Pharmacies inspected each year	100%	100%	100%	100%	100%	100%
Complete investigations and take final action on complaints within nine months.						
Complaints resolved within nine months	100%	98%	96%	96%	96%	96%

West Virginia Board of Pharmacy
Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Pharmacy	5.00	\$885,574	\$766,856	\$767,056	
TOTAL	5.00	885,574	766,856	767,056	767,056
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		19,875	0	0	0
Employee Benefits		6,941	0	0	0
Other Expenses		73,184	0	0	0
Subtotal: Federal Fund		100,000	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		358,876	384,200	384,400	384,400
Employee Benefits		62,564	73,500	73,500	73,500
Other Expenses		364,134	309,156	309,156	309,156
Subtotal: Nonappropriated Special Fund		785,574	766,856	767,056	767,056
TOTAL FTE POSITIONS		5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$885,574	\$766,856	\$767,056	\$767,056

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

- Approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia by FY 2007.
- Approve loans that will create and/or retain 2,000 jobs each year.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Approve at least 30 loans/leases each year to new and/or existing businesses in West Virginia by FY 2007.						
Loans/leases approved	20	22	30	24	30	30
Approve loans that will create and/or retain 2,000 jobs each year.						
Jobs retained or created	1,822	2,116	2,000	2,682	2,000	2,000

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$2,017,607	\$154,120,750	\$154,120,750	
TOTAL	9.88	2,017,607	154,120,750	154,120,750	154,120,750
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	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	19,000,000	19,000,000	19,000,000
Nonappropriated Special Fund					
FTE Positions		10.00	9.88	9.88	9.88
Total Personal Services		42,595	516,000	516,450	516,450
Employee Benefits		10,550	149,000	151,905	151,905
Other Expenses		1,964,462	134,455,750	134,452,395	134,452,395
Subtotal: Nonappropriated Special Fund		2,017,607	135,120,750	135,120,750	135,120,750
TOTAL FTE POSITIONS		10.00	9.88	9.88	9.88
TOTAL EXPENDITURES		\$2,017,607	\$154,120,750	\$154,120,750	\$154,120,750

Economic Development Authority separated from West Virginia Development Office effective June 1, 2006.
FY 2006 reflects one month of expenditures.

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 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.
- Does 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 accomplish completion of the statewide addressing and mapping project by June 30, 2008.

Performance Measures

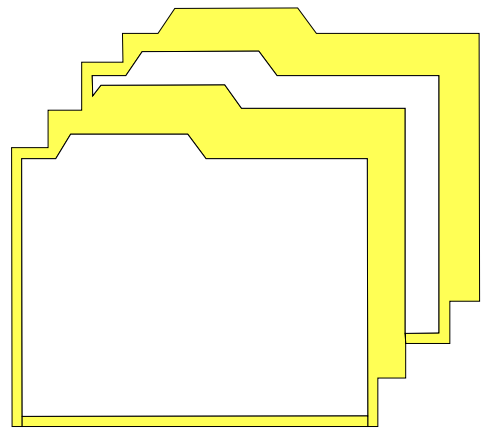
<u>Fiscal Year</u>	<u>Actual 2004</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Actual 2006</u>	<u>Estimated 2007</u>	<u>Estimated 2008</u>
Deliver data products and contractual services in order to accomplish completion of the statewide addressing and mapping project by June 30, 2008.						
Completion of statewide addressing project	30%	50%	75%	60%	80%	100%

West Virginia Statewide Addressing and Mapping Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2006	ACTUALS FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Statewide Addressing and Mapping Board	0.00	\$2,202,160	\$4,450,000	\$1,870,000	
TOTAL	0.00	2,202,160	4,450,000	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		229,000	250,000	100,000	100,000
Subtotal: Federal Fund		229,000	250,000	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		16,533	0	0	0
Employee Benefits		5,382	0	0	0
Other Expenses		1,951,245	4,200,000	1,770,878	1,770,878
Subtotal: Nonappropriated Special Fund		1,973,160	4,200,000	1,770,878	1,770,878
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,202,160	\$4,450,000	\$1,870,878	\$1,870,878

APPENDICES



Appendix A
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 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 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*.

S

Special Obligation Bonds - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes, motor vehicle registration and license tax, and all other revenue derived from motor vehicles or motor fuel. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways 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.

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

AAA American Automobile Association
 A+ Computer hardware certification
 ABCA Alcohol Beverage Control Administration
 ABE Adult basic education
 ACA American Correctional Association
 AC/DC Alternating current/Direct current
 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
 AEP American Electric Power
 AFIS Automated Fingerprint Identification System
 AHERA Asbestos Hazard Emergency Response Act
 AIDS Acquired immunodeficiency syndrome
 ALJ Administrative Law Judge
 AML&R Abandoned Mine Lands and Reclamation
 AOA Administration on Aging
 AP Advanced Placement
 APD Appalachian Development
 APHIS Animal and plant health inspection service
 APS Adult Protective Services
 ARC Appalachian Regional Commission
 ASE Automotive Service Excellence certification program
 ATM Asynchronous transfer mode
 ATSDR Agency for Toxic Substances and Disease Registry
 ATV All-terrain vehicle
 AUD Speech-language audiologists and assistants
 AWP Average wholesale pricing

B

B&O Business and Occupation
 B4WV Business for West Virginia

BAT Breath alcohol testing
 BCSE Bureau for Child Support Enforcement
 BEP Bureau of Employment Programs
 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
 BSE Bovine Spongiform encephalopathy
 BTI Bacillus thuringiensis israelensis (pesticide)

C

C&T Community and Technical
 CAFR Comprehensive Annual Financial Report
 CAPS Cooperative Agricultural Pest Survey
 CAPTA Child Abuse Prevention and Treatment Act
 CATS Coordinated and thematic science
 CCIE Cisco Certified Internetwork Expert Certification
 CCP Community Corrections Program
 CCTCE Council for Community and Technical College Education
 CD or CD-ROM
 Compact disc (read-only memory)
 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
 CLFM Cooperative lands forest monitoring

Appendix B/Glossary of Acronyms

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
 CPS Child Protective Services
 CPU Central processing unit
 CRTS Coal Resource Transportation System
 CSCL Cooperative state county landowner
 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
 DASD Direct access storage device
 DASIS Drug and Alcohol Services Information System
 DD Developmental disabilities
 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
 DLG Digital line graph
 DMR Division of Mining and Reclamation
 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

DOT Department of Transportation
 D.P.M. Doctor of Podiatric Medicine
 DR Disaster recovery
 DRA Deficit Reduction Act of 2005
 DREAM Data Reengineering and Modernization
 DSL Digital Subscriber Line
 DTV Digital television
 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
 EDI Electronic data interchange
 EDGE Earn a Degree—Graduate Early
 EDMS Electronic document management system
 EEO Equal employment opportunity
 EEOC U.S. Equal Employment Opportunity Commission
 EMS Emergency medical services
 EMT Emergency medical technician
 END Exotic Newcastle disease
 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
 ESL English as a Second Language
 ESPN Entertainment and Sports Programming Network
 EZ/EC Empowerment zone/Enterprise community

Appendix B/Glossary of Acronyms

F

FAA Federal Aviation Administration
 FACTS Family and children tracking system
 FAIM Field Automation Information Management
 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
 FFP Federal financial participation
 FFY Federal fiscal year
 FM Frequency modulation
 FO Social Security field office
 FOIA Freedom of Information Act
 FPL Federal poverty level
 FPM Forest pest management
 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
 GIA Grant-in-aid

GIS Geographical information system
 GO General Obligation
 GPS Global positioning satellite system
 Global positioning system
 GRF General Revenue Fund
 GSP Gross state product

H

HACCP Hazard analysis critical control point
 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
 HVMVT Hundred million vehicle miles traveled
 HOPWA Housing Opportunities for Persons with AIDS
 HPSA Health professional shortage areas
 HRIS Human Resource Information System
 HRSA Health Resources and Services Administration
 HSC Health Sciences Center
 HSTA Health Sciences and Technology Academy
 HUD U.S. Housing and Urban Development
 HVAC Heating, ventilation, and air-conditioning

I

ICF Intermediate care facility
 ID Identification
 IDEA Individuals with Disabilities Education Act
 IDS Intrusion detection software
 IEP Individual education plan
 IFA Imported fire ant
 IFLOWS Integrated Flood Observing and Warning System

Appendix B/Glossary of Acronyms

IFTA International Fuel Tax Agreement
 INSITE An in-house program for families of
 blind, preschool children
 IOU I owe you
 IRI International roughness index
 IRP International Registration Plan
 IRS Internal Revenue Service
 IS&C Information Services and
 Communications
 ISTEIA Intermodal Surface Transportation
 Efficiency Act
 IT Information technology
 ITS/CVO Intelligent Transportation System/
 Commercial Vehicle Organization

J

JARC Job Access and Reverse Commute
 JTPA Job Training Partnership Act
 JRS Judges Retirement System
 JSM Joint staff memorandum

K

K-6 Kindergarten through 6th grade
 K-12 Kindergarten through 12th grade

L

LAN Local area network
 LATA Local access transport area
 LEA Local educational agency
 LEAP Leveraging Education Assistance
 Partnerships
 LEP Limited English proficient
 LIFE Legislative Initiatives for the Elderly
 LIMS Laboratory Information Management
 System
 LLC Limited liability companies
 LSTA Library Services and Technology Act
 (federal)
 LTC Long-term care
 LVL Limited video lottery

M

MAPD Medicare Advantage Prescription Drug
 MAPS Department of Military Affairs and
 Public Safety
 MARC Maryland Rail Commuter
 MARS Management and Administrative
 Reporting System
 METH Methamphetamine
 MFCU Medicaid Fraud Control Unit
 MIP Major improvements program
 MIRA Micro insurance reserve analysis
 MISER Massachusetts Institute for Social and
 Economic Research
 MLMP Mineral Lands Mapping Project
 MMIS Medicaid Management Information
 system
 MOUS Microsoft Office User Specialist
 Certification
 MP Milepost
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project
 MPO Metropolitan planning organization
 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
 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
 NBS Newborn screening

Appendix B/Glossary of Acronyms

NCIC National Crime Information Center
 NCRDS National Coal Resources Data System
 NRCS Natural Resources Conservation Service (USDA)
 NEA National Endowment for the Arts
 NEH National Endowment for the Humanities
 NHS National Highway System
 NHTSA National Highway Traffic Safety Administration
 NIMS National Incident Management System
 NIP Neighborhood Investment Program
 NLG National Leadership grant
 NOAA National Oceanic and Atmospheric Administration
 NPDES National Pollutant Discharge Elimination System
 NPS Nonpoint pollution source
 NSIP Nutrition Services Incentive Program

O

OBHS Office of Behavioral Health Services
 OES Office of Emergency Services
 OMB U.S. Office of Management and Budget
 OMHS&T ... Office of Miners' Health Safety and Training
 OP Occupational pneumoconiosis
 OPEB Other postemployment benefits
 OSCAR On-line Support Collections and Reporting System
 OSHA Occupational Safety and Health Administration (federal)
 OWLS Outdoor wildlife learning site

P

P&A Planning and administration
 PA Preliminary assessment
 PAAS Physician Assured Access System
 P.A.R.I.S Public Assistance Reporting Information System
 PASS Partnerships to Assure Student Success
 PATH Projects for Assistance in Transition

from Homelessness
 PBS Public Broadcasting Service
 PBTs Persistent bioaccumulative and toxic chemicals
 PC Personal computer
 P-card State purchasing card
 PCIF Patient Injury Compensation Fund
 PCR Phytosanitary certificates resources
 PDF Portable document format
 PDL Preferred drug list
 PE Physical education
 Professional Engineer
 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
 PI Personal income
 PICA Program Improvement Cooperative Agreement
 PIECES Partners in Implementing an Early Care and Education System
 PIMS Position Information Management System
 PK Prekindergarten
 PKU Phenylketonuria
 P. L. Public law
 PLC Public Land Corporation
 PM 2.5 Particulate matter less than 2.5 microns in diameter
 POTS Plain old telephone service
 PPOD Pollution Prevention and Open Dump Cleanup
 PPS Prospective Payment Systems
 PR Public relations
 PRAMS Pregnancy Risk Assessment Monitoring System
 PROMISE ... Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC Public Service Commission
 PSWF Public solid waste facility
 PY Program year

Q

Q&A Question and answer

Appendix B/Glossary of Acronyms

R

R&D Research and development
 RA Remedial Action
 RAPIDS Recipient Automated Payment and Information Data System
 RCL Regulated consumer lenders
 RCRA Resource Conservation Recovery Act
 RCVM Reserve coal valuation model
 RD Rural development
 READS Reading Excellence Accelerates Deserving Students
 REAP Rehabilitation Environmental Action Plan
 RESA Regional educational service agency
 RFI Request for information
 RFP Request for proposals
 RFQ Request for quotations
 RHSP Rural Health Systems Program
 RNGI Reforestation, nursery, and genetic resources
 RP Responsible party
 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
 SAP Special appropriation project
 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
 SCI Spinal cord injury
 SCIP Systematic, Continuous, Improvement

Process
 SCORE Service Corps of Retired Executives
 SCSEP Senior Community Service Employment program
 SEEDS Student Educational and Economic Development Success
 SEP State Energy Program
 SERC Satellite Education Resources Consortium
 SFA Saskatchewan Forestry Association
 SHARES Saving History and Reaching Every Student
 SHINE Senior Health Insurance Network
 SHP State Health Insurance Assistance Program
 SI Site investigation
 SIC Standard industrial classification
 SLP Speech-language pathologists and assistants
 SKI-HI An in-house program for families of deaf and hard-of-hearing preschool children
 SOAP Small Operator Assistance Program
 SOD Sudden Oak Death
 SOSU Sex Offender Specialized Treatment Unit
 SRA State Rail Authority
 SRO Single room occupancy
 SREB Southern Regional Education Board
 SSI Supplemental Security Income
 SSDI Social Security Disability Insurance
 STAG State and Tribal Assistance grant
 STARBASE Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
 STEM Science, Technology, Engineering and Math
 STS Slow the Spread
 STTR Small Business Technology Transfer
 SUCCESS ... Student utilization of computers in curriculum for the enhancement of scholastic skills
 SWA Solid waste authority
 SWMB Solid Waste Management Board

T

TANF Temporary Assistance for Needy Families
 TBI Traumatic brain injury
 TCE Tax Counseling for the Elderly

Appendix B/Glossary of Acronyms

TCR Telecommunication change request
 TEA-21 Transportation Equity Act for the 21st Century
 TEAM Team effort for acquisition management
 TEFAP The Emergency Food Assistance Program
 TIFF Tagged Image File Format
 TMDL Total maximum daily load
 TRC Mine Safety and Technical Review Committee
 TRC Teachers' Resource Center
 Technology Resource Center
 TRS Teachers' Retirement System
 TQM Total Quality Management
 TRAFFIC ... Tax Reduction and Federal Funding Increased Compliance
 TSA Transportation Security Administration
 TTY/TDD .. Telecommunications device for the deaf
 TV Television

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
 UST Underground Storage Tank

V

VCP Voluntary Cleanup Program
 VFD Volunteer fire department
 VIP Voting Is Powerful
 VISTA Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VITA Volunteer Income Tax Assistance
 VOI/TIS Violent offender incarceration/Truth in sentencing

W

W&M Weights and Measures
 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 Program
 WISe WNPB's Information Service
 WISH Workflow and Imaging Solution System
 WMD Weapons of mass destruction
 WTI West Texas Intermediate
 WV West Virginia
 WV WORKS
 West Virginia's welfare reform initiative
 W.Va. West Virginia
 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
 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
 WVMR An Allegheny Mountain Radio station
 WVNET West Virginia Network for Educational Telecomputing
 WVPASS ... West Virginia Partnership to Assure Student Success
 WVPBS West Virginia Public Broadcasting

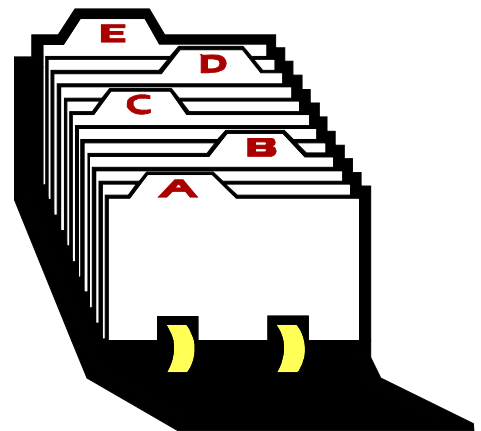
Appendix B/Glossary of Acronyms

Service
WVPMIC ... West Virginia Physician's Mutual
Insurance Company
WVPPA West Virginia Public Port Authority
WVRC West Virginia Rehabilitation Center
WVRDC West Virginia Rural Development
Council
WVU West Virginia University
WVUIT West Virginia University Institute of
Technology

Y

Y2K Year 2000
YTD Year to Date

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