

State of
West Virginia

**Executive Budget
Fiscal Year 2015**

**Volume II
Operating Detail**



**Earl Ray Tomblin
Governor**



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January 8, 2014

To the Members of the 81st Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2015. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2015.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,271,251,000; for the Lottery Fund of \$140,976,000; for the State Excess Lottery Revenue Fund of \$260,776,000; for the State Road Fund of \$1,159,391,708; for Appropriated Special Revenue funds of \$1,703,866,612; for Appropriated Federal funds of \$4,545,723,225; for Nonappropriated Federal funds of \$120,760,844; and for Nonappropriated Special Revenue funds of \$10,190,605,511 for a grand total of \$22,393,350,900.

I look forward to working with the 81st Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

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

Earl Ray Tomblin
Governor

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

West Virginia

For the Fiscal Year Beginning

July 1, 2013

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, 2013.

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

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

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Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

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

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

The Executive Budget

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

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

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

The *Account Detail* provides the detailed budgetary information for FY 2013 Actual expenditures, FY 2014 Budgeted expenditures, FY 2015 Current-Level Request, and the Governor's FY 2015 Recommendation.

Volume I Budget Report contains:

"Executive Summary"

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

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

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

"Budget Planning"—items such as:

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

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

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

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

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

Volume II Operating Detail

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

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

“Capital Projects”—projects and programs currently funded in FY 2014, recommended for FY 2015 (with brief descriptions), and projected for FY 2016 through 2019

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

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

wvOASIS

The development of the FY 2015 Governor’s Executive Budget is the first that has been submitted using the State’s new accounting/human resources system *wvOASIS*. This new system is web-based. Budget requests now will have information that is available across functional modules of the new software to be preloaded (prior year actuals, current year budgets, approved FTEs), and only revisions to the existing data needed to be updated for the Governor’s Recommendations, requiring much less data entry.

The architecture of the State of West Virginia’s new budget development software has organized the various spending units of state government into the following hierarchy:

- * Government
- * Branch (Legislative, Judicial, and Executive)
- * Cabinet (example: Election Cabinet, Department of Administration, Department of Health and Human Resources)
- * Department (example: Secretary of State, Division of Purchasing, Human Rights Commission)
- * Fund (assigned to a specific department)
- * Appropriation (used by all funds of state government, but tied to a specific fund for spending authority.)
- * Object Code (a more detailed level of information on how an appropriation is budgeted/spent, examples: office supplies, vehicle purchases, and travel expenses.)

The information for this budget cycle that has been extracted from the new system include the programs that are listed in the narrative information section and the financial information spreadsheets, both at the department and cabinet level (using new *wvOASIS* terminology).

The full-time equivalents (FTEs) reflected for the Actual are the filled permanent FTEs as of June 30, 2013. In implementing the new budget development software, some changes of the funding sources for the requested FTEs occurred. Most of these differences occurred were due to the learning curve of the new system and will be corrected with more familiarity and training on the budget development software and the future integration of the new financial and human resources/payroll systems. The Requested columns are the agency FY 2015 current-level request based on guidelines established for the Appropriation Requests that were to be submitted to the State Budget Office as of September 3, 2013. There may be a difference between the recommended FTEs funding source and the budgeted funding source as of November 30, 2013.

Narrative Information

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

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

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

Pie charts for those agencies have been provided to show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2015. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

Contained within each agency narrative is a spreadsheet titled “Expenditures” which details the Governor’s recommended spending plan for FY 2015. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2013 through FY 2015.

- * “Actuals FY 2013” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- * “Budgeted FY 2014” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2015” 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 2015.

The first section, “Expenditure by Agency or Division,” details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2013. 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 revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2013 through FY 2015. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2015 are the number of budgeted FTE positions as of November 30, 2013, plus any recommended additional positions related to improvements.

Performance Measures

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

The focus for the the current performance measures is to show the trend of the agency's performance for the three most current fiscal years (FY 2011 to FY 2013) and the performance-level objectives the program is trying to achieve in FY 2014 and FY 2015 based on current level funding. For the most recently completed year, both projected and actual performances data is shown to provide information on the success of the agency in meeting its goals.

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

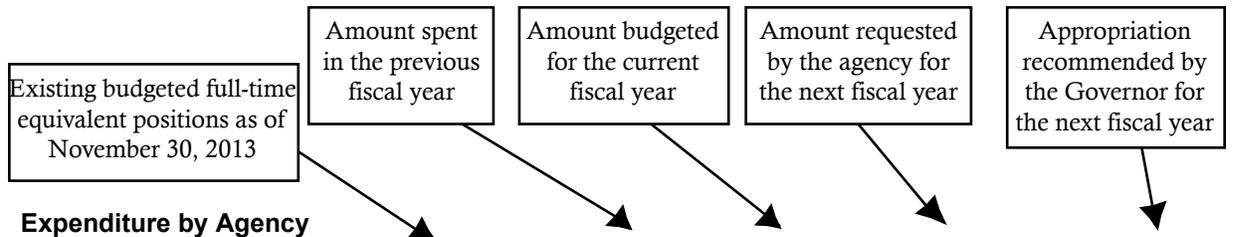
West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to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

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

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

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

Expenditures



Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
LIBRARY COMMISSION	51.00	\$14,918,086	\$17,308,217	\$16,302,566	\$15,338,840
Less:Reappropriated	0.00	(7,000)	(1,005,651)	0	0
Total	51.00	14,911,086	16,302,566	16,302,566	15,338,840

Expenditure by Fund

General Funds

FTE Positions	28.00		31.00	31.00	31.00
Total Personal Services		887,897	1,037,458	1,037,458	996,486
Employee Benefits		363,015	442,185	442,185	433,310
Other Expenses		429,052	352,284	1,000,000	309,021
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		1,679,964	1,831,837	1,831,837	1,738,817

Federal Funds

FTE Positions	5.00		6.00	6.00	6.00
Total Personal Services		1,343,343	1,868,000	240,048	240,048
Employee Benefits		600,335	66,309	88,011	88,011
Other Expenses		1,082,723	1,627,039	1,625,157	1,625,157
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		1,343,051	1,953,216	1,953,216	1,953,216

Lottery Funds

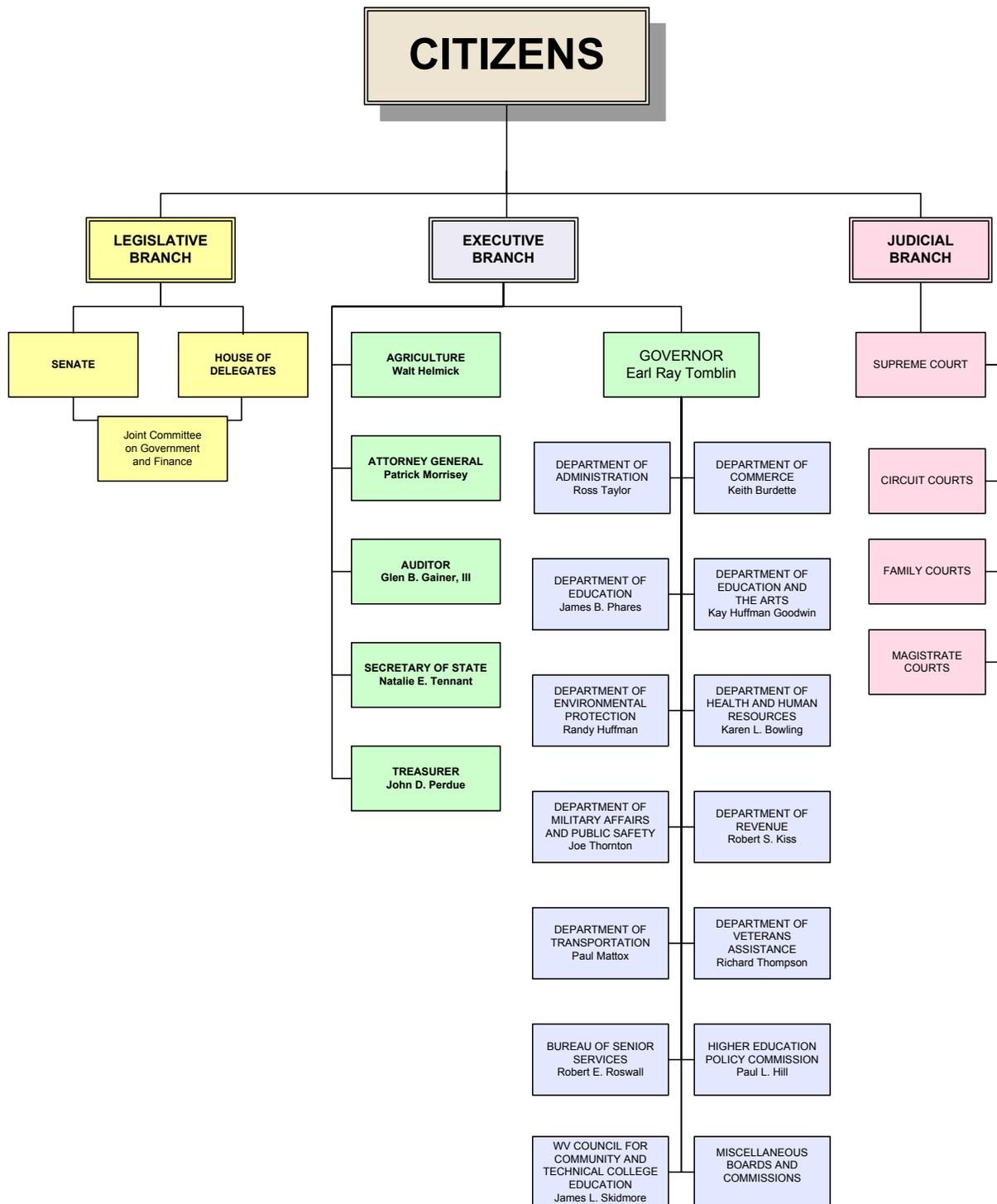
FTE Positions	14.00		14.00	14.00	14.00
Total Personal Services		446,760	453,246	454,146	460,698
Employee Benefits		193,992	211,408	220,820	222,304
Other Expenses		11,214,880	11,808,420	10,792,457	9,913,805
Less:Reappropriated		(7,000)	(1,005,651)	0	0
Subtotal: Lottery Funds		11,848,632	11,467,423	11,467,423	10,596,807

Other Funds

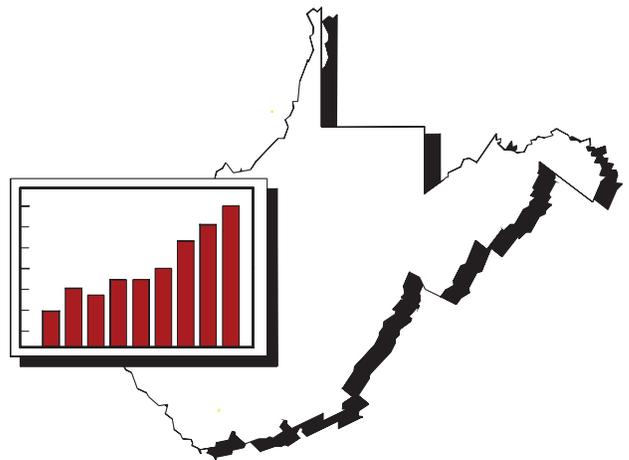
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		39,439	1,050,000	1,050,000	1,050,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		39,439	1,050,000	1,050,000	1,050,000

Total FTE Positions	47.00		51.00	51.00	51.00
Total Expenditures		\$14,911,086	\$16,302,566	\$16,302,566	\$15,338,840

State of West Virginia Organizational Chart



ECONOMIC FORECAST



WEST VIRGINIA ECONOMIC FORECAST

The Economic Forecast is excerpted from the
West Virginia Economic Outlook 2014 published by:

Bureau of Business & Economic Research
West Virginia University College of Business and Economics
P.O. Box 6527, Morgantown, WV 26506-6527
(304) 293-7831 | fax (304) 293-7061 | bebureau@mail.wvu.edu

The full document is available on-line
http://www.be.wvu.edu/bber/economic_outlook.aspx#

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West Virginia University College of Business and Economics for their
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2014 West Virginia Economic Forecast

EXECUTIVE SUMMARY

West Virginia's economy continues to improve, and the pace of improvement has exceeded that of the United States by several measures recently. We expect the economic recovery in West Virginia to continue, although at a somewhat slower rate that will likely fall short of the national pace on several key dimensions in the near-term.

Several key highlights concerning West Virginia's recent economic performance are as follows:

- **Employment in the state has increased by approximately 3,000 jobs (0.4 percent) over the past year** and the overall level of employment in the state is down only slightly from the all-time high observed earlier this year.
- **The natural resources and mining sector has been the largest contributor to statewide net job growth over the past few years.** The sector added 2,300 new workers between the second quarters of 2012 and 2013. With the state's natural gas production more than doubling within the past two calendar years, drilling and extraction throughout the Marcellus and Utica Shale formations have provided a significant boost to payrolls.
- **Other areas of job growth are in retailing, construction, leisure and hospitality, and education and health services.** The public sector has been struggling to add jobs, dampening overall job growth in the state.
- **West Virginia's unemployment rate is at its lowest level since early-2009**, and the rate is significantly below the national average.
- **Per capita personal income in West Virginia has grown rapidly** over the past five years, reaching \$34,477 in 2012. However, despite this growth, per capita personal income in the state still ranks low, surpassing only three other states.
- **Overall, the state's real gross domestic product (GDP) expanded 3.3 percent during 2012, noticeably above the national rate.** West Virginia ranked 10th among all states in terms of state GDP growth during 2012.
- **Exports have grown dramatically in terms of their importance to the West Virginia economy.** In 2000, exports accounted for 5.4 percent of West Virginia's

GDP; by 2012, that figure had exploded to 16.3 percent.

- **The state's exports grew an average of 5.2 percent per year between 2000 and 2009.** Over this same period, overall US exports declined at an annual rate of 0.2 percent. The strong growth in West Virginia's exports is primarily driven by strong growth in coal exports since 2008.

However, the West Virginia economy is not without its problems. The following negatives have dampened West Virginia's recent economic performance:

- **The share of the West Virginia population that either has a job or is looking for a job is low.** The figure is 54 percent in West Virginia, compared to 63 percent nationally.
- **Economic performance across West Virginia has varied significantly by county**, with some counties posting very little to no economic growth recently.
- **Population growth in West Virginia has been very slow** over the past decade, and population gains have been heavily concentrated in a few areas, such as the state's Eastern Panhandle and Monongalia County. Overall 39 of West Virginia's counties saw their population decline over the past decade.
- **West Virginia has some the highest death rates for heart disease, cancer, and diabetes in the country.** West Virginia ranks among the bottom tier of states across health risk factors like high blood pressure, physical inactivity, poor nutrition, smoking, and obesity.

Highlights of our forecast for West Virginia's economy are as follows:

- **Employment in West Virginia is estimated to increase 1 percent per year through 2018**, compared to expected growth at the national level of 1.6 percent annually.
- **Construction sector employment is expected to increase at an annual rate of 2.3 percent** over the next 5 years.

2014 West Virginia Economic Forecast

- **The service-producing side of the economy is expected to experience the strongest rate of job growth** during the outlook period. Education and health services payrolls are expected to expand at a rate of 2.1 percent annually for the next five years.
- **The state's unemployment is expected to continue to fall during the period**, reaching a low of 4.5 percent by the end of 2018. However, this decline is attributable to not only job gains, but also to demographic trends, since a larger share of the state's workforce will be retiring and exiting the labor force.
- **Per capita personal income is expected to grow at an annual average rate of 2.3 percent** over the next five years, below the national rate of 2.7 percent.
- **The state's population is expected to decline at an annual rate of 0.1 percent** over the next five years, driven by a continued slowdown in net in-migration and death rates that outnumber birth rates.
- **West Virginia's population is expected to grow increasingly older, at a rate that surpasses the national trend.**
- **Challenges exist that could threaten the expected growth for the US and West Virginia economies.** These include: a potential slowdown in the economies of major US trading partners that could threaten exports; a high level of US federal government debt; the potential for inflation to destabilize the economy as bank lending and the broader economy improve; and the coming rise in interest rates.

There are also negatives associated with our forecast for the state. Consider the following:

- **Job growth in natural resources and mining is expected to drop off considerably** from the pace of gains observed in recent years, diminishing to a 0.3 percent annual growth rate.

FIGURE 0.1: West Virginia and US Forecast Summary

	West Virginia		United States	
	2002-12	2013-18	2002-12	2013-18
Population (average annual growth, %)	0.3	- 0.1	0.9	0.8
Employment (average annual growth, %)	0.4	1.0	0.2	1.6
Unemployment Rate (annual average at end of time period, %)	7.3	4.5	8.1	5.5
Real Per Capita Personal Income (average annual growth, %)	1.3	2.3	0.9	2.6

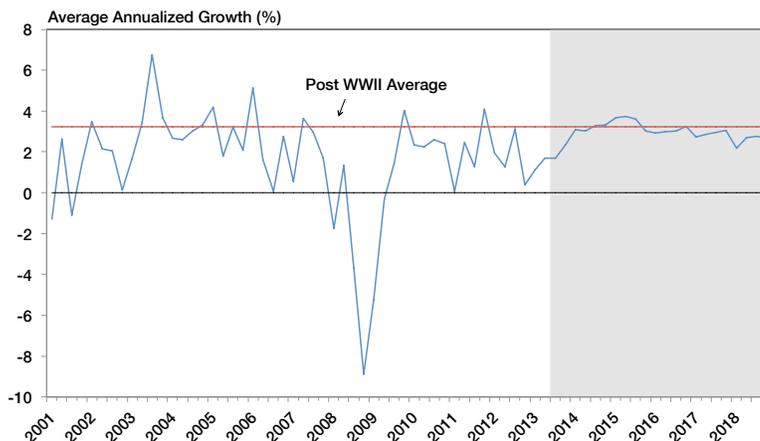
Sources: US Census Bureau; Workforce WV; US Bureau of Labor Statistics;
US Bureau of Economic Analysis; WVU BBER Econometric Model; IHS Global Insight

THE UNITED STATES ECONOMY

OVERVIEW

Despite more than four years of consistent growth, the United States economy remains below its full economic potential.¹ This recovery, which began in June of 2009, has proven to be the most lethargic, by most measures, of any economic recovery in the post-World War II era in the United States. However, several encouraging signs of economic growth are apparent—such as falling unemployment, rising stock prices, and rising consumer confidence—that provide hope for a stronger economy moving forward. In this chapter we a) explore recent trends in the United States economy, b) provide a forecast of how the economy is likely to evolve over the near-term, and c) explore several major challenges that have the potential to threaten the robustness of this economic recovery.

FIGURE 1.1: United States Real GDP Growth

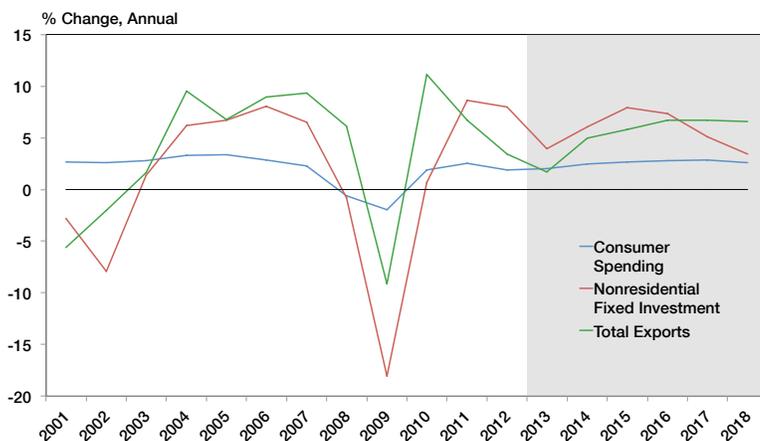


Sources: US Bureau of Economic Analysis; IHS Global Insight

RECENT TRENDS AND SHORT-TERM ECONOMIC OUTLOOK

After the United States' total economic output fell by more than 4 percent over the course of the 2007 to 2009 recession, growth has generally been below the nation's long-run average during the four years of economic recovery we have experienced. As illustrated in Figure 1.1, economic growth, as measured by Real Gross Domestic Product (GDP), has grown at an average annual rate of around 2 percent in the recovery period, noticeably below the economy's long-run trend. This growth has been slow enough such that, after four years, economic output, and correspondingly employment, still fall short of what is considered to be the economy's sustainable long-run potential. However, given recent encouraging signs in some of the economy's leading economic indicators, output growth is expected to improve beginning in 2014, with a predicted annualized growth rate of around 3.2 percent per year, very close to its long-run trend.

FIGURE 1.2: Growth in Components of United States GDP



Sources: US Bureau of Economic Analysis; IHS Global Insight

Figure 1.2 shows three of the major elements that comprise US GDP: spending on consumer goods and services, spending on investment goods, and US exports. Spending on consumer goods and services, which is by far the largest component of GDP, has shown a great deal of stability over the recent business cycle, comparably speaking. However, growth in consumer spending still falls short of the rate that prevailed before the recession. Several factors continue to suppress household spending to some degree: households continue to reduce their

debt levels, leaving less room for consumer goods; housing prices remain well below their pre-recession levels; and while having improved significantly, consumer confidence remains below pre-recession levels. Consumer spending is expected to continue to improve gradually over the next several years, but will not likely be the driving force behind continued economic expansion.

Spending on investment goods—capital goods that will enhance future productivity, such as industrial facilities and equipment—has been far more volatile over the recent business cycle relative to consumption. Also, as illustrated in Figure 1.2, nonresidential fixed investment spending collapsed

1. A significant portion of this section represents the author's review, analysis, interpretation, and summary of information presented in the United Nations' World Economic Situation (2013), the International Monetary Fund's World Economic Outlook (2013), and IHS Global Insight's US Economic Outlook (2013).

2014 West Virginia Economic Forecast

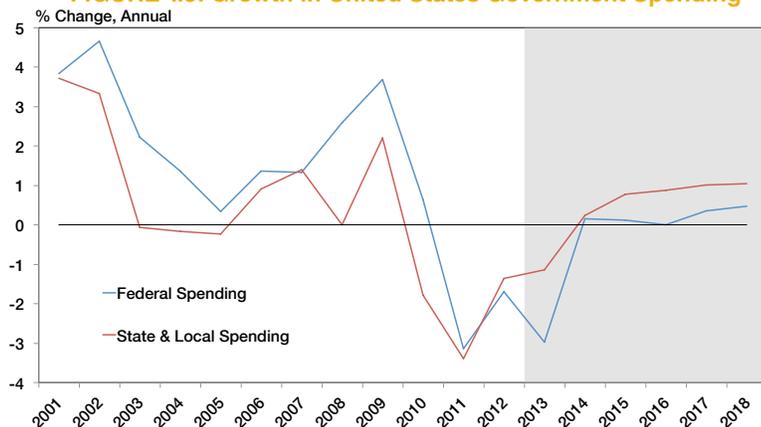
at an annualized rate of approximately 16 percent at the nadir of the recent recession, then recovered rapidly, growing at a rate of around 7 percent over much of 2011 and 2012.² Investment activity is expected to diminish to a growth rate of approximately 4 percent in 2013, likely because of the expiration of a federal tax investment incentive, which likely contributed to a sharp increase in investment at the end of 2012, shifting that activity away from 2013. However, investment is expected to return to around an 6 percent annual growth rate over the next two to three years. Investment activity is looked to as a major source of continuing economic growth. However, consistent with its volatile nature, capital investment activity is uncertain, and there are potential challenges that raise doubt about whether businesses will enhance

their investment activities as expected. We discuss several of these major concerns below.

US exports, while a relatively small share of total output, were nonetheless an important contributor to the volatility in GDP over the recent business cycle, and are also viewed as potentially an important source of future economic growth. As illustrated in Figure 1.2, the value of total US exports fell at an annualized rate of around 9 percent during the pit of the recent recession, then exploded at a rate of more than 11 percent in late-2010, and diminished to a growth rate of around 2 to 3 percent over the past year. Much of this recent slowing in export growth can be attributed to an economic slowdown in important US export markets, such as China and the European Union. However, in a fashion similar to that of investment activity, export growth is forecast to improve to around 5

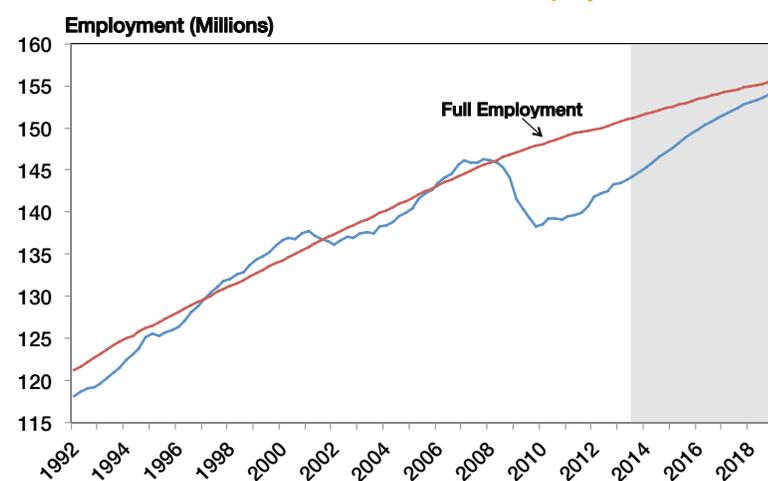
2. Nonresidential fixed investment excludes spending on new home construction.

FIGURE 1.3: Growth in United States Government Spending



Sources: US Bureau of Economic Analysis; IHS Global Insight

FIGURE 1.4: United States Total Employment



Sources: US Bureau of Labor Statistics; IHS Global Insight

percent annually by the end of 2014, and to continue to improve thereafter. Unfortunately, in the same vein as investment activity, the health of US exports is uncertain given the myriad of potential sources of economic pressure across the world, such as the ongoing European debt crisis, a potential economic slowdown in China, sluggish economic growth in Japan, and political unrest in many other parts of the world.

The recent evolution of government spending in the US is represented in Figure 1.3. Total government spending, which amounts to around one-third of US GDP, increased substantially during the recent recession. This rise was driven by a concerted economic stimulus effort that actively increased government spending and as safety net expenditures rose naturally as the economy went into recession. After recovery began in 2009 and 2010, government spending started to fall, reaching an annualized rate of decline in excess of 3 percent by 2011. This decline in government has held down broader economic growth in a direct sense to some degree, since much government spending is itself part of economic output. Federal and state and local government spending are expected to continue to decline at a slower pace over the coming year, after which state and local government spending is expected to grow modestly while federal government spending is expected to remain flat, in inflation adjusted terms. A continued decline in transfer payments from the government, as unemployment continues to fall, is a major contributing factor to the outlook for federal

2014 West Virginia Economic Forecast

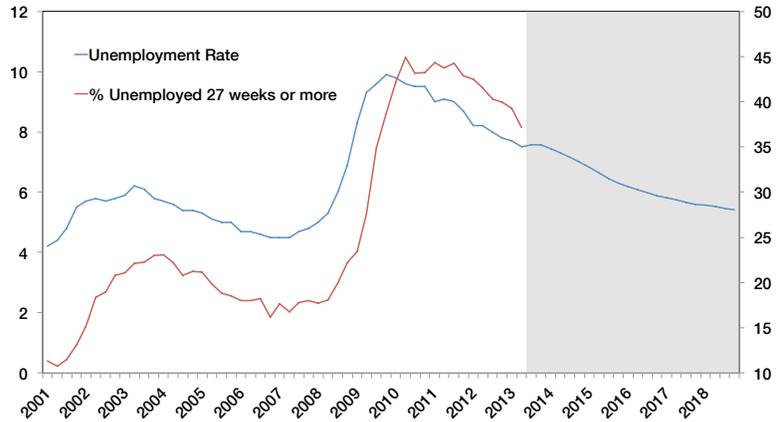
government spending. The spike in the federal budget deficit and the political pressure it has created to tighten federal spending is a second major contributor.

Employment growth has been especially sluggish during this economic recovery. It is not uncommon for employment to recover more slowly than output, as businesses typically increase output through eliminating excess capacity, through capital investment, and through increasing worker hours, before adding new workers. But employment has become increasingly slow to recover: employment growth in each recession of the past two decades—in the early-1990s, the early-2000s, and through the recent cycle—has progressively slowed compared to earlier recessions of the modern era. As depicted in Figure 1.4, total nonfarm employment in the US fell substantially during the recent recession, with an overall loss in excess of 7 million jobs. Employment growth since early-2010 has been too slow to restore the US to its previous employment high, which will only be reached in mid-2014 according to forecast.³ Further, the degree to which the US economy fell below its full sustainable level of employment (termed “full employment” in Figure 1.4) was the most severe of any recession in the modern era. The US economy remains well below its sustainable level of employment, and is forecast to remain so for several more years.

Turning to the unemployment situation, as noted in Figure 1.5, the national unemployment rate peaked at 10 percent during October 2009. This was the second-highest rate experienced during the post-World War II era, exceeded only by the 1982/1983 recession (a peak of 10.8 percent in late 1982). Unemployment has improved substantially over the past three years, and the pace of improvement has increased in the past year. Currently,

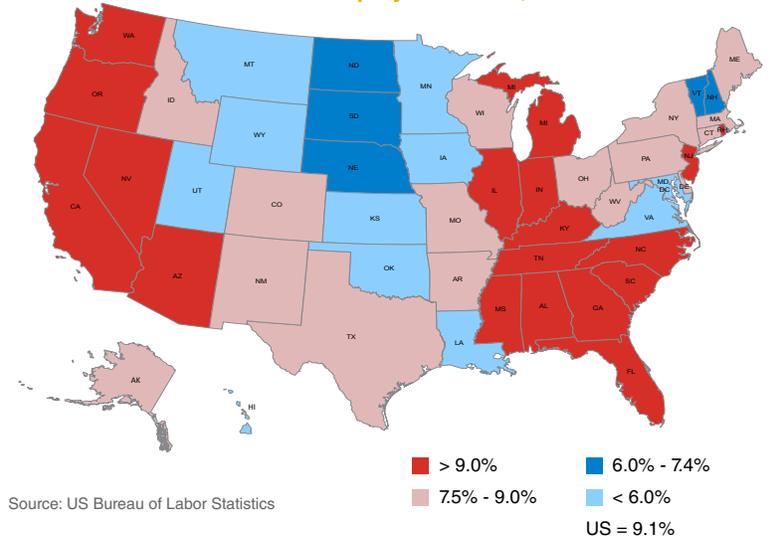
3. This figure does not account for population growth over the period; doing so would darken the employment growth figure further.

FIGURE 1.5: United States Unemployment Statistics



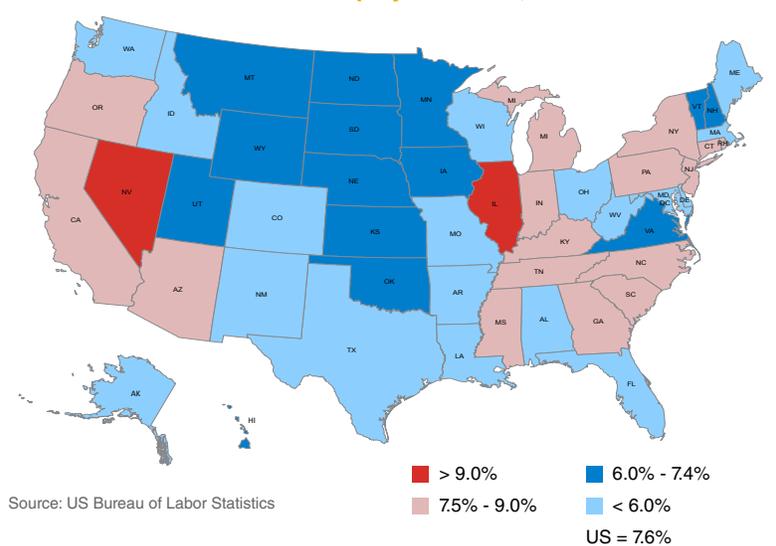
Sources: US Bureau of Labor Statistics and IHS Global Insight

FIGURE 1.6: Unemployment Rate, June 2011



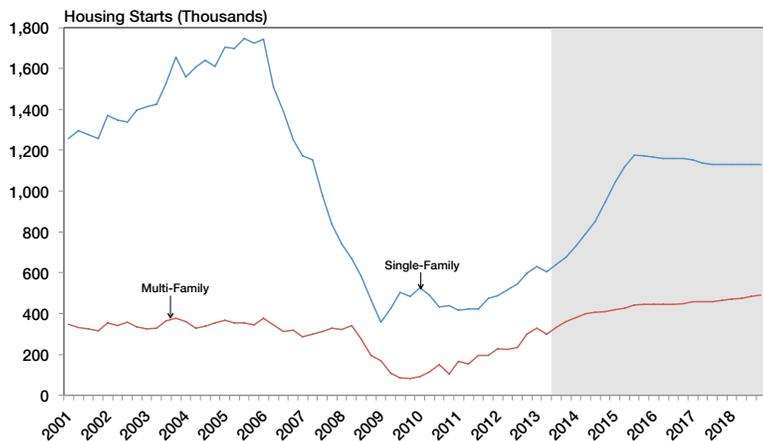
Source: US Bureau of Labor Statistics

FIGURE 1.7: Unemployment Rate, June 2013



Source: US Bureau of Labor Statistics

FIGURE 1.8: United States Housing Starts

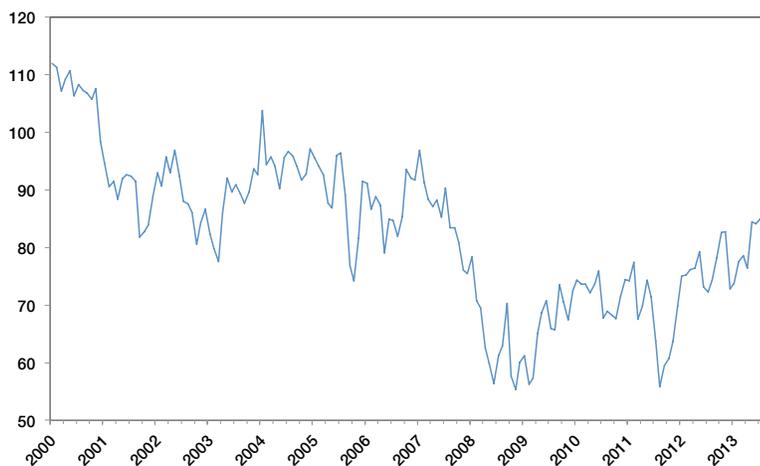


Sources: US Census Bureau and IHS Global Insight

the US unemployment rate is at its lowest level in four years. Unemployment is forecast to continue to improve substantially over the next several years, however, the economy is not expected to reach its lowest sustainable unemployment rate—in the 5 to 6 percent range—until around 2018.

It is worth noting that the share of all unemployed persons who have been unemployed for the long term (typically defined as 27 weeks or more) rose substantially during the recent recession, and remains at a level that is well above the historic average. As illustrated, the share of all unemployed persons who have been unemployed for the long term rose from 15 percent of unemployed persons in 2007 to around 45 percent by 2010, and remains at around 37 percent.

FIGURE 1.9: Index of Consumer Sentiment

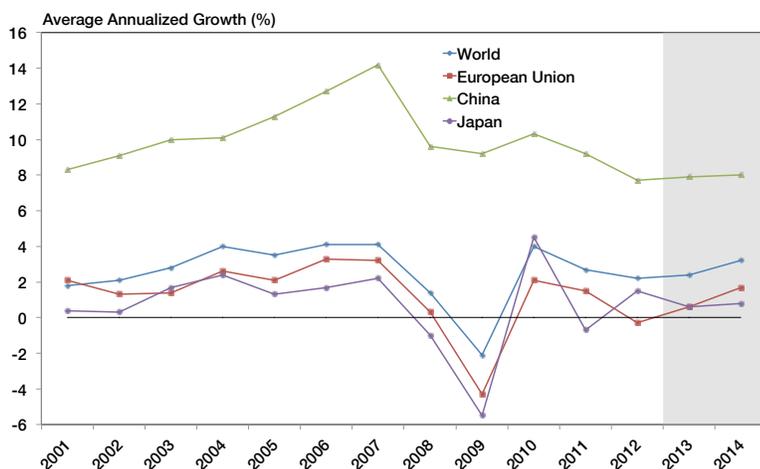


Sources: Thomson Reuters, University of Michigan Surveys of Consumers and IHS Global Insight

In Figure 1.6 we report the relative position of each of the 50 US states in terms of unemployment as of June 2011. At that time the US unemployment rate was 9.1 percent. We contrast this with the by-state unemployment situation as of June 2013 (see Figure 1.7), when the US rate was 7.6 percent. The figures reveal significant differences in unemployment rates across the states in both time periods. One common thread, however, is that the large majority of states saw their unemployment rate fall into a lower bracket over the two-year window.

As is well known, the catalyst for the recent financial crisis and economic recession was the dramatic decline that was suffered in the housing market from 2007 to 2009. Fortunately, single-family housing starts have shown notable improvement over the past two years, and the rate of improvement is expected to accelerate over the next two years, stabilizing around 2015 (see Figure 1.8). Multi-family housing starts have already returned to their pre-recession level, and are expected to continue to grow steadily, further contributing to the economic recovery.

FIGURE 1.10: Real GDP Growth of the World and Selected Economies



Source: United Nations

While recessions typically have a catalyst in some exogenous shock (such as the bursting of a housing bubble), falling consumer sentiment is often the key driver of demand during recessions. Typically, the initial recession catalyst reduces demand directly, and thereby output. This drop in output reduces confidence, which reduces demand further, and a vicious cycle ensues. On the upswing of the business cycle, an economic system is unlikely

to ever achieve its full potential until confidence is restored.

As reported in Figure 1.9, US consumer confidence was in free fall in 2007 and 2008, and hit its all-time low in 2009.⁴ However, despite a brief setback during the summer of 2011, consumer confidence has risen steadily since its low point, and nears its pre-recession level.

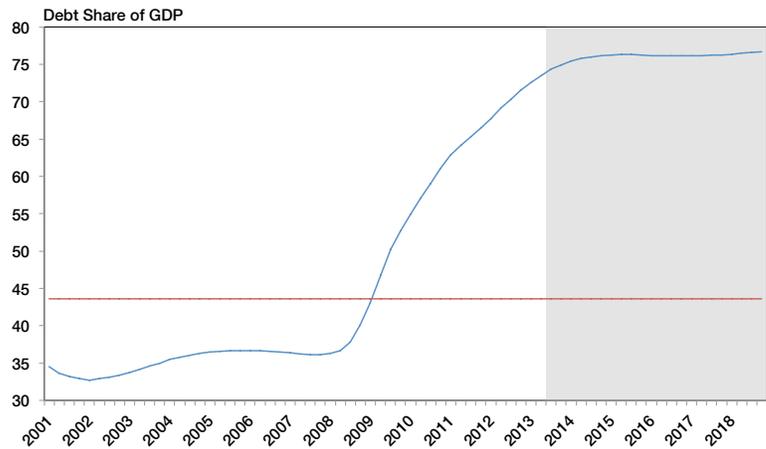
CHALLENGES FACING THE US ECONOMY

While the US economic outlook is improving, the recovery remains fragile as numerous potential threats to continued growth exist. Prominent on this list is the possibility of an economic slowdown among the United States' trading partners, which could threaten US exports. As illustrated in Figure 1.10, while world economic output is expected to grow at around a 3 percent annual rate in 2013 and 2014, the economies of certain trading partners could be weaker or weakening. The European Union (EU), which receives nearly one-fifth of total US exports, experienced a mild recession in 2012 and growth continues to be weak; EU growth is expected to come in at under 1 percent in 2013 and under 2 percent in 2014. Even if it achieves these growth rates, the EU can do little to bolster US exports. And there remains a strong likelihood that EU growth could be weaker than expected given widespread uncertainty surrounding the ongoing debt crisis for several European nations.

Turning to another important US trading partner, Chinese growth is forecast to be around 8 percent, far exceeding the global average. However, that rate is lower than what the country has experienced over most of the past two decades. If Chinese growth continues to slow, it could impact the US economy, in part given that China now accounts for over 7 percent of US exports. Japan's economy remains sluggish, and this trend will likely continue going forward as Japanese growth is expected to come in at slightly less than one percent in 2013 and 2014.

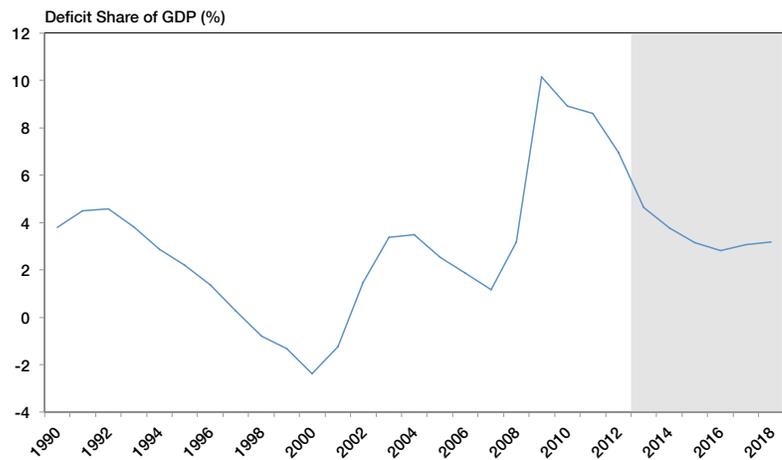
The rising level of US federal government debt is another daunting concern facing the US economy. As depicted in Figure 1.11, federal debt held by the public, which hovered around 36 percent of GDP in 2007, began rising dramatically in 2008 as tax revenues plunged and the federal government

FIGURE 1.11: US Federal Debt Held by the Public as a Share of GDP



Sources: US Bureau of Economic Analysis and IHS Global Insight

FIGURE 1.12: Federal Deficit Share of GDP



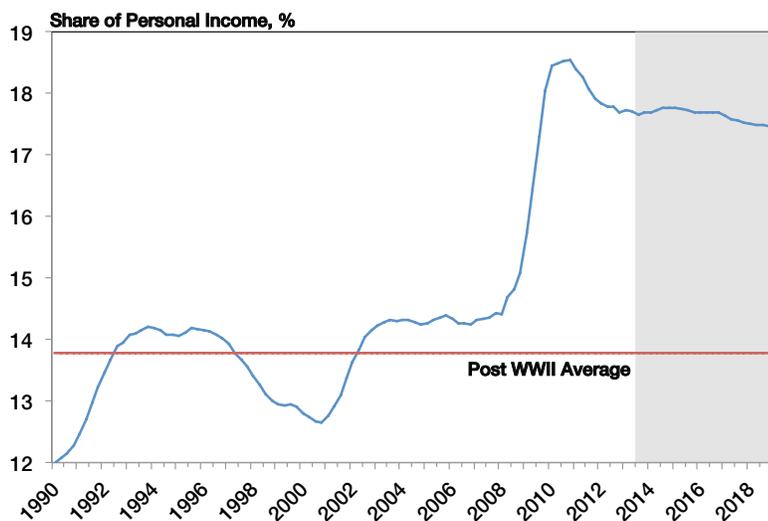
Sources: US Bureau of Economic Analysis and IHS Global Insight

ramped up spending in part to stimulate the weakening economy. As of mid-2013, the figure had nearly reached 75 percent of GDP, a rate that is far above the post-World War II average. The figure is forecast to rise slightly over the next year, and remain stable over the next five years. However, in the long-run (not shown) the figure is forecast to explode given the aging of the US population and the additional public benefits that an older population receives, barring any change in public policy. A public debt level that surpasses a critical level can be detrimental to long-run economic prosperity if the public debt reduces private-sector savings and investment activity—a key driver of productivity growth in the long-run.

In a similar vein, in Figure 1.12 we report the federal deficit as a share of GDP. While the historical average deficit/GDP ratio is around 1.8 percent, the ratio surged to around 10 percent in 2009—its highest level since

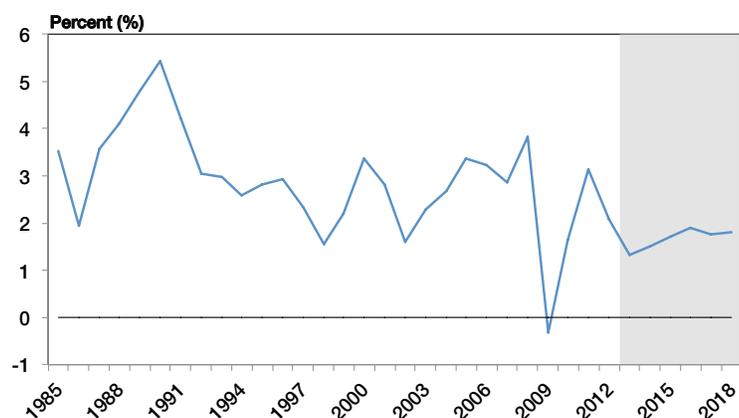
4. Economists have tracked consumer confidence since 1968.

FIGURE 1.13: US Transfer Payments as a Share of Personal Income



Sources: US Bureau of Economic Analysis and IHS Global Insight

FIGURE 1.14: United States Inflation Rate



Source: Based on the Consumer Price Index, US Bureau of Labor Statistics and IHS Global Insight

World War II. The ratio remained at that level through 2011, and has fallen substantially as the US economy has improved and as federal spending has fallen. The deficit is predicted to continue to fall through 2016, but will begin to rise again beyond that point for the same reasons described above.

The recent dynamic involving US federal government debt is closely related to the increase in transfer payments from the US federal government. Examples of transfer payments include social security, unemployment benefits, welfare benefits, Medicare, and Medicaid. As illustrated in Figure 1.13, transfer payments increased substantially in 2008, reaching a high between 18 and 19 percent of personal income, compared to a post-World War II average of just under 14 percent. This increase is attributable to two major factors: a) falling income and rising

unemployment during the recession, and b) more generous public policy, such as the extension of unemployment benefits. Since recovery began, the share has fallen to below 18 percent of GDP and is expected to remain stable for the near term. In the long-run, the figure is expected to rise again substantially with the aging of the US population, barring any policy changes, such as a reduction in benefits or an increase in the social security retirement age.

As reported in Figure 1.14 on the following page, inflation has been stable in the US since the mid-1980s, rarely moving outside of the 1.5 to 3.5 percent range. And while inflation did reach a slight spike of close to 4 percent for a brief period in 2008 due to rising oil prices, inflation has been modest for the past few years. When food and energy prices are excluded (not represented in figure), for the past couple of years inflation has been below the target of 2 percent that monetary policymakers hope to achieve, and is expected to remain so for the near future.

However, there is some chance that the threat of inflation could reemerge. The US Federal Reserve (Fed) has taken unprecedented steps to stabilize the economy since 2008, and in doing so has increased the monetary base—primarily the volume of excess reserves held by banks—dramatically through its purchase of US Treasury Securities and other assets, such as private-sector mortgage-backed-securities. Thus far, this monetary stimulus has not translated into higher inflation due to continued modest demand and banks' continued reluctance to lend. However, inflationary pressures have the potential to build as lending and the broader economy improve. As that happens, the Fed will be required to remove this excess liquidity from the monetary system to avoid rising inflation. The uncertainty stems from the fact that monetary policy is in uncharted territory given the volume of the monetary stimulus and the nature of the asset purchases.

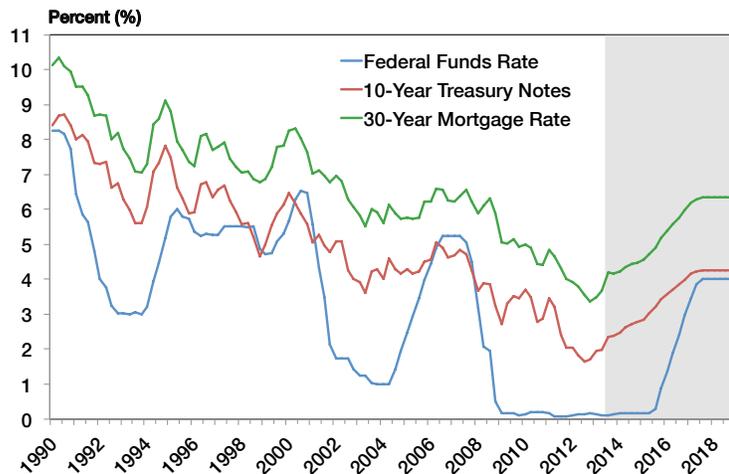
A related concern is the inevitable rise in interest rates in the US economy in coming years. This rise will, in part, stem from the Fed's actions to reverse the monetary stimulus discussed above. While interest rates have been at or near historic lows in the past year or so, their coming rise is inevitable. If the rise is too sudden, it could weaken investment

and consumer spending growth in the US considerably. On the other hand, if the Fed waits until too late to allow rates to rise, inflation would be a concern. Given the anticipation surrounding the rise in interest rates, financial markets can move very quickly, as evidenced by this summer's brief and sudden rise in interest rates in response to Fed commentary. Figure 1.15 reports the forecast for three key US interest rates, although much uncertainty remains surrounding the exact timeframe of this increase.

The world's demand for oil has increased steadily over the past decade—mostly due to continued growth in the developing countries such as China and India—except for a short-lived decline during the recent recession. The supply, while increasing, has not been able to keep up with the rising demand, causing oil prices to increase considerably for most of the past decade. However, oil prices have declined slightly over the past year or so, and are forecast to continue to decline slowly over the next five years. Continued instability in the Middle East could threaten this expected decline and a substantial rise in oil prices could put the US economic recovery in jeopardy.

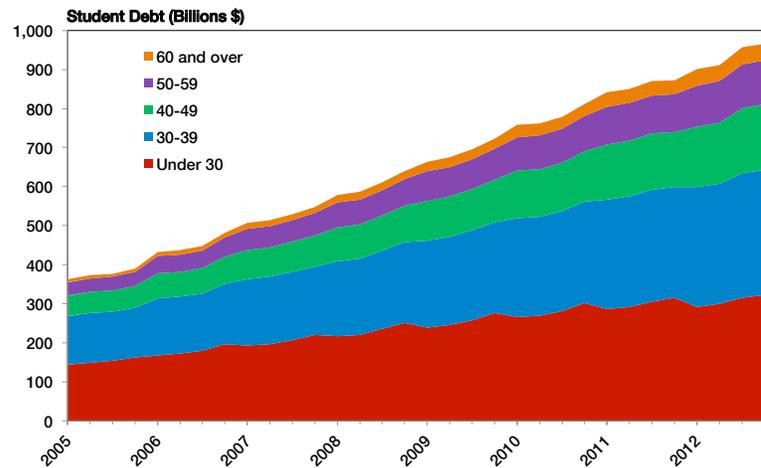
A final concern that we consider is student debt. As illustrated in Figure 1.16, student debt has risen considerably in recent years, more than doubling the level just 8 years ago. The average student loan balance has also risen by more than 60 percent over the same period. If student debt continues to rise at this rate, this process could reduce educational attainment in the nation and thereby damage long-run productivity.

FIGURE 1.15: Select United States Interest Rates



Sources: Federal Reserve Board of Governors, Freddie Mac, and IHS Global Insight

FIGURE 1.16: United States Student Loan Debt by Age Group



Sources: Federal Reserve Bank of New York Consumer Credit Panel and Equifax

THE WEST VIRGINIA ECONOMY

RECENT ECONOMIC PERFORMANCE

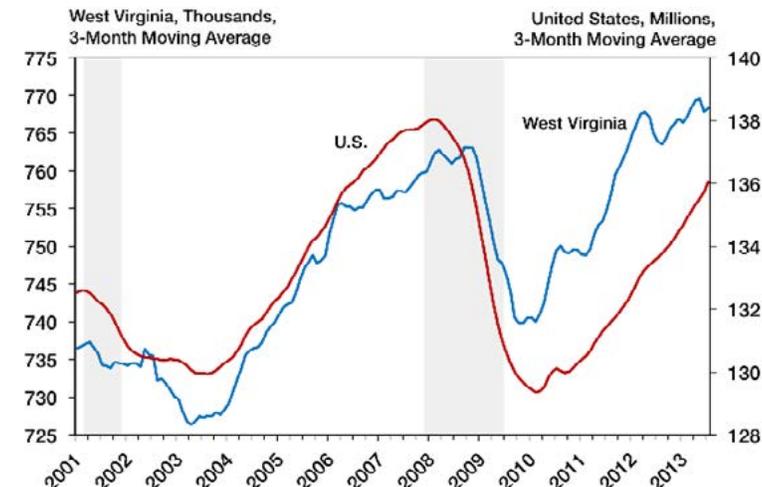
West Virginia's economic recovery remains firmly in place, although gains have been somewhat inconsistent over the past several quarters.⁵ Following nine consecutive quarters of job growth between the first quarters of 2010 and 2012, statewide nonfarm employment has slipped in three of the last five quarters, including a 0.1 percent decline during the second quarter of 2013. Despite this recent up-and-down showing, jobs have increased by approximately 3,000 (0.4 percent) in the past year, and the overall level of employment within the state is down only slightly from the all-time high observed during the first quarter of 2013. By comparison, even with job gains nationwide averaging slightly less than 200,000 jobs per month through the first half of 2013, total US employment remains 1.6 percent below the pre-recession peak.

The natural resources and mining sector has been the largest contributor to statewide net job growth over the past few years, adding an estimated 2,300 workers since the second quarter of 2012. With the state's natural gas production more than doubling within the past two calendar years, drilling and extraction throughout the Marcellus and Utica Shale formations have provided a significant boost to payrolls. In addition, the skyrocketing pace of natural gas production has buoyed West Virginia's overall energy sector as coal production trended lower over the course of calendar year 2012.

Retailers have been fairly consistent with respect to expanding payrolls during the past three years and have been able to recover just over half of the jobs lost during the recession. The industry has benefited from above-average growth in per capita personal income levels, as well as a handful of new retail developments in the state, including the new Cabela's in Charleston.

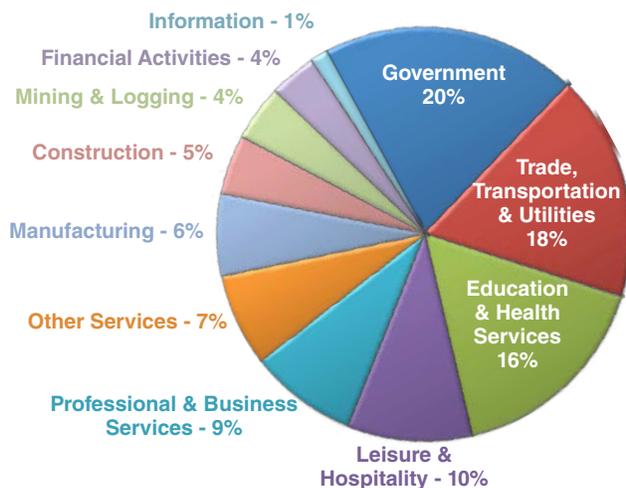
Businesses operating within the state's leisure and hospitality sector in southern West Virginia have likely benefited from ramping up their operations to host the thousands of families attending the National Boy Scout Jamboree. Also, a recovering national economy has improved the backdrop for national-level tourism and travel spending activity. While this sector has expanded overall, the state's gaming industry has dampened growth due to

FIGURE 2.1: Total Employment



Source: US Bureau of Labor Statistics
*Shaded regions indicate recessions

FIGURE 2.2: West Virginia Employment Distribution by Sector (2012)



Source: US Bureau of Labor Statistics

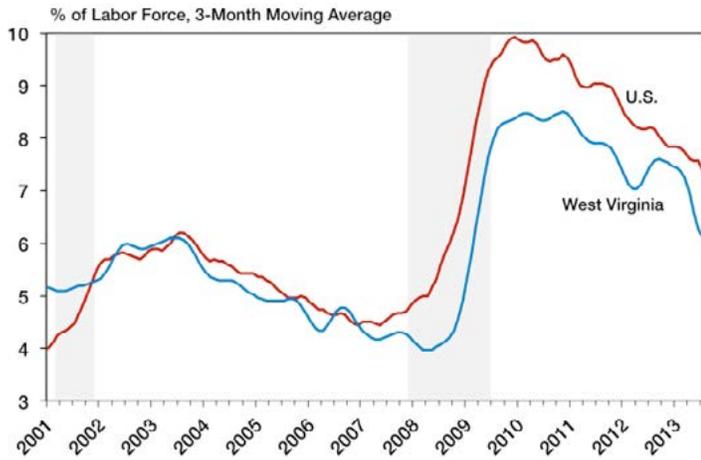
venues facing increased competition from new resorts in neighboring states.

The construction sector's performance has been uneven for the past year, but the sector is now on much firmer footing having added 3,000 jobs since bottoming out just over two years ago. A nascent recovery in home-building activity and booming growth in natural gas production have helped

5. Sources for historical information are noted in each figure.

2014 West Virginia Economic Forecast

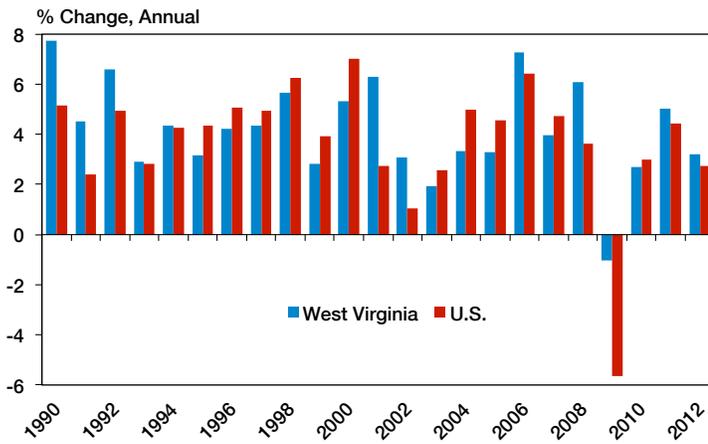
FIGURE 2.3: Unemployment Rate



Source: US Bureau of Labor Statistics
*Shaded regions indicate recessions

the sector's employment to rise and offset what has been an inconsistent nonresidential segment and still-falling infrastructure spending. Education and health services providers were able to avoid any prolonged weakness in hiring activity throughout the recession and lackluster economic recovery. Employment has slipped somewhat to date in 2013, but the sector's job numbers still rose by 0.9 percent on a year-over-year basis during the second quarter.

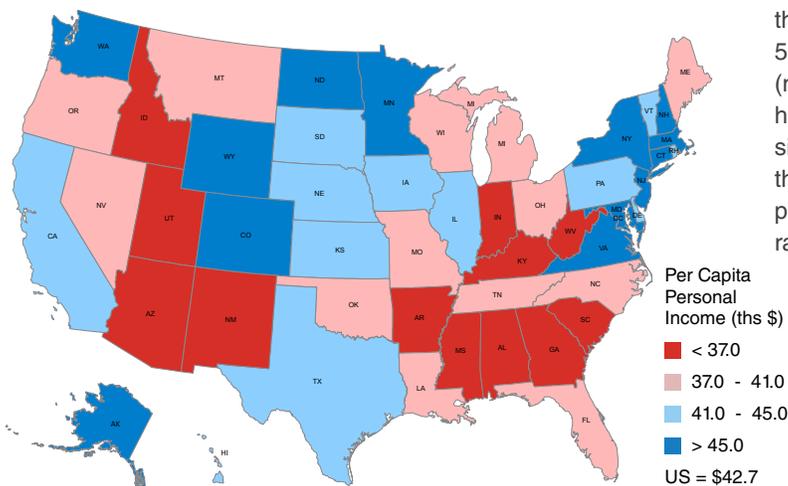
FIGURE 2.4: Per Capita Personal Income Growth



Source: US Bureau of Economic Analysis

Elsewhere, manufacturing employment has held relatively steady since the national economic recession ended, but the public sector, which accounts for approximately one in five jobs within the state, is struggling to add jobs. Even as hiring by the state government has improved, local governments and federal agencies that operate within the state have experienced virtually no net job growth over the past two years. Finally, the broadly-defined transportation and utilities sector continues to shed workers, but the recent losses have been felt almost entirely within the utilities side as a result of several power plant closures. After climbing to 7.6 percent by the third quarter of 2012, West Virginia's unemployment rate has fallen rapidly in each subsequent quarter and currently stands at just over 6 percent—its lowest mark since early 2009—as of the second quarter of 2013. Nationally, the unemployment rate stood at 7.6 percent during the second quarter, leaving the gap between the state and national rates at its largest since mid-2010.

FIGURE 2.5: Per Capita Personal Income (2012)



Source: US Bureau of Economic Analysis

Although the fall in the state's unemployment rate is certainly good news, it cannot be strictly interpreted as a sign of a robust labor market. Outside of a brief run-up during the mid-2000s, West Virginia's labor force participation rate has been on a downward trend for more than a decade. During the first half of 2013, this metric has averaged just below 54 percent. Likewise, the employment-to-population ratio has hovered around 50 percent since 2010, indicating only half of the state's (non-institutionalized) population aged 16 and older holds a job. Nationally, these figures have also declined significantly versus their pre-recession levels. Currently the national labor force participation rates stands at 63.4 percent while the national employment-to-population ratio stands at 58.6 percent.

2014 West Virginia Economic Forecast

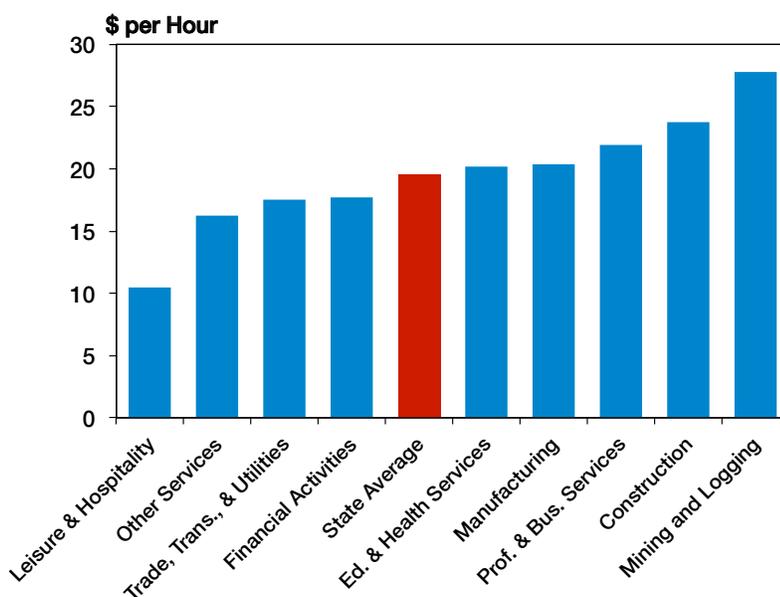
Per capita personal income in West Virginia reached \$34,477 in 2012, which represented a 3.2 percent gain over the previous calendar year. Although this represents a deceleration from the 5 percent annual increase posted in 2011, it marks the second consecutive year that statewide growth has outpaced the national average. Overall, per capita incomes have increased at an average annual rate of 2.5 percent since 2008—a rate of growth that ranked second only to North Dakota.

With its comparatively solid pace of income growth in recent years, West Virginia has managed to close its per capita personal income gap with the rest of the nation. By 2012 the state's per capita personal income has increased to 80.8 percent of the US average, the highest reading for this metric since 1978. Nonetheless, income levels within the state still rank low from a broader national perspective, ranking higher only than Mississippi, Idaho and South Carolina, respectively.

Growth in worker pay has helped to bolster personal income levels within the state. Average hourly earnings within the state have climbed at an average annual rate of 2.5 percent since 2008 on a nominal basis, increasing 3.3 percent between 2011 and 2012 alone to an hourly rate of \$19.56. The natural resources and mining sector garnered the highest hourly rate at \$27.82 per hour—42 percent higher than the state average. Wage rates appear to be increasing at an even stronger pace during 2013. Preliminary data show the average hourly rate jumped 4.8 percent through the first six months of 2013 compared to the same period a year ago. The natural resources and mining sector has been a strong contributor, registering a 10.3 percent rate of growth since the first half of 2012.

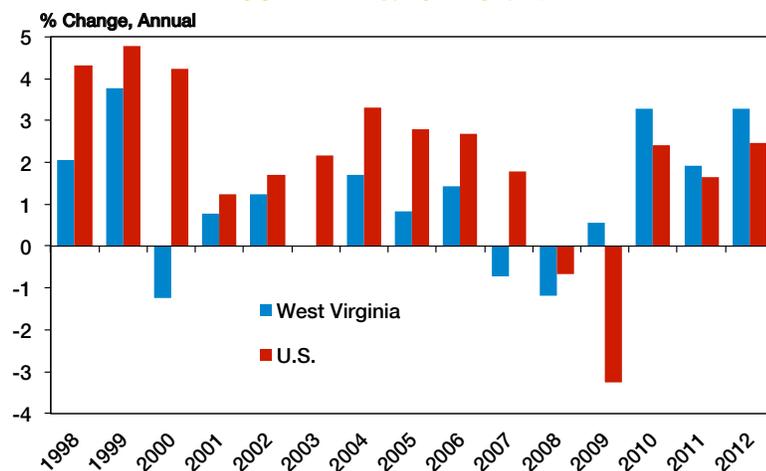
Inflation-adjusted gross domestic product (GDP) in West Virginia expanded 3.3 percent during 2012, beating the 2.5 percent rate of growth observed nationally. This growth also ranked West Virginia 10th among all states. In addition, real GDP growth in the state has outpaced the national average in each of the last four years. The mining sector has served as a particularly strong booster to topline growth in real state output, registering more than a 22 percent increase compared to 2011 and an 8.7 percent annual rate since 2008.

FIGURE 2.6: Average Hourly Earnings by Major Sector (2012)



Source: US Bureau of Labor Statistics

FIGURE 2.7: Real GDP Growth



Source: US Bureau of Economic Analysis

Construction also bounced back with a strong performance in 2012, with real GDP increasing 16.6 percent for the year. Surprisingly, goods-producing industries (including manufacturing) accounted for all of the state's net growth in real GDP, while total real output from the service-producing side posted a small decline. Wholesale and retail trade led in real GDP growth among service sectors, having gained 2.8 and 2.7 percent, respectively. Financial services, information, and transportation and utilities all reported a drop in real GDP.

Population growth in West Virginia slowed to a rate of approximately 0.1 percent per year between 2010 and 2012. Since the state has consistently seen deaths outnumber births, short-term fluctuations in year-to-year growth in the state's population are influenced almost entirely by changes in net domestic and international migration flows. Consequently, the smaller net in-flows of migrants have caused population growth to slow down appreciably during the past two years.

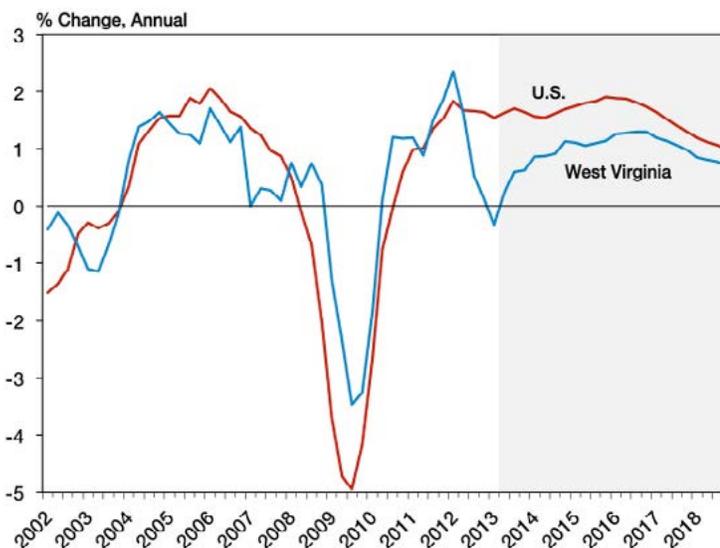
In addition, gains for the state as a whole are concentrated within a handful of counties, namely the Eastern Panhandle region and Monongalia County. Smaller migration flows into Berkeley and Jefferson counties in recent years have been a factor in weighing down statewide population growth. The Greater Washington, DC area's downturn in housing prices left many households, who would potentially move to the Eastern Panhandle, unable to sell their current homes and "locked" them in place. Nonetheless, Berkeley and Jefferson counties, along with Monongalia County, represented the three fastest-growing counties in the state over the 2010 to 2012 time period. Overall, 16 counties experienced cumulative increases in population totaling over 11,500 residents, while the remaining 39 counties saw their populations contract by more than 9,100 people.

FIGURE 2.8: Summary Population Profiles

	West Virginia	United States
Total Population (2012)	1,855,413	313,914,040
% Population Under 18 (2012)	20.7%	23.5%
% Population 65 Years + (2012)	16.8%	13.7%
Population with Less than High School Diploma (2011, % of pop. 25 yrs. +)	22.2%	21.6%
Population with High School Diploma, No College (2011, % of pop. 25 yrs. +)	41.6%	28.4%
Population with Some College, No Degree (2011, % of pop. 25 yrs. +)	17.7%	21.2%
Population with Bachelor's Degree or Higher (2011, % of pop. 25 yrs.+)	18.5%	28.5%
Median Age (2012)	41.7	37.4
Median Household Income (2011)	\$38,482	\$50,502
Mean Household Income (2011)	\$53,269	\$69,821
Average Household Size (2011)	2.46	2.64

Source: US Census Bureau

FIGURE 2.9: Employment Growth Forecast



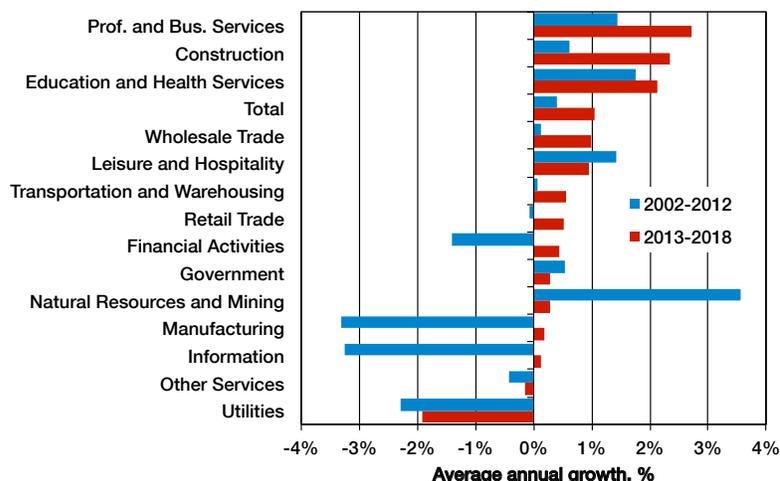
Sources: Bureau of Labor Statistics; Workforce WV; WVU BBER Econometric Model; IHS Global Insight
 *Note: WV data use covered employment; Shaded region represents the forecast period

WEST VIRGINIA OUTLOOK

Expectations for the US and broader global economy during the forecast horizon will have a significant impact on West Virginia's performance going forward.⁶ The forecast calls for the economic recovery to continue over the next five years. Projected US economic growth during the 2013 to 2018 outlook period helps to position West Virginia's economy to remain in recovery mode. While job growth within the state is forecasted to slip somewhat from the strong gains of the past two years, we estimate that employment will increase roughly 1 percent per year through 2018, causing it to lag behind the 1.6 average annual rate of growth in total US payrolls during the next five years.

In terms of our expectations for West Virginia's major sectors, job growth in natural resources and mining is expected to drop off considerably from the pace of gains observed in recent years. The downshift to a 0.3 percent average annual rate through the end of 2018 is a general reflection of diverging market trends for coal and natural gas. Indeed, coal mining employment is expected to fall slightly over the course of the forecast horizon, directly as a result of coal production trending lower from current levels. Growth in marketed natural gas production is expected to remain strong in 2013, but should begin to slow appreciably in 2014; however, the sizable deposits available from the Marcellus, Utica, and

FIGURE 2.10: West Virginia Employment Growth Forecast by Sector



Sources: Workforce WV; WVU BBER Econometric Model

Devonian shale formations, along with the expectation that natural gas will likely capture a growing share of electricity generation during the outlook, point to continued growth in gas production and support services employment.

The construction sector's prospects are solid. With areas such as the Eastern Panhandle expected to see homebuilding activity pick up in concert with the broader US housing market recovery, our forecast calls for construction sector employment to increase at an annual rate of 2.3 percent between 2013 and 2018. Employment within the manufacturing sector will inch slightly higher during the forecast horizon, which still represents a dramatic improvement from the previous five-year period in which the industry shed nearly 10,000 jobs. Rising demand for autos and products destined for the housing market bolster the sector's prospects, as does global export demand. However, continued productivity gains within some individual industry segments, along with persistent

structural issues plaguing others, will weigh on the sector as a whole.

We expect the service-producing side of the economy will experience the strongest rates of job growth during the outlook period. Education and health services employment will expand at a rate of 2.1 percent annually for the next five years, largely reflecting our anticipation of increased demand for health care services coming from the state's large (and growing) elderly population. While Medicare and Medicaid will continue to grow and remain an important piece of the state's health care funding infrastructure, federal initiatives to restrain spending do pose a risk to the forecast.

6. All forecast estimates for this document are derived from the West Virginia University Bureau of Business & Economic Research Econometric Model unless otherwise noted.

2014 West Virginia Economic Forecast

With a stronger national economic recovery comes increased demand for business support services, spanning such activities as accounting, legal services, management consulting, IT support, and call center operations. As a result, rising demand for these functions should boost employment in the state's professional and business services sector during the forecast horizon.

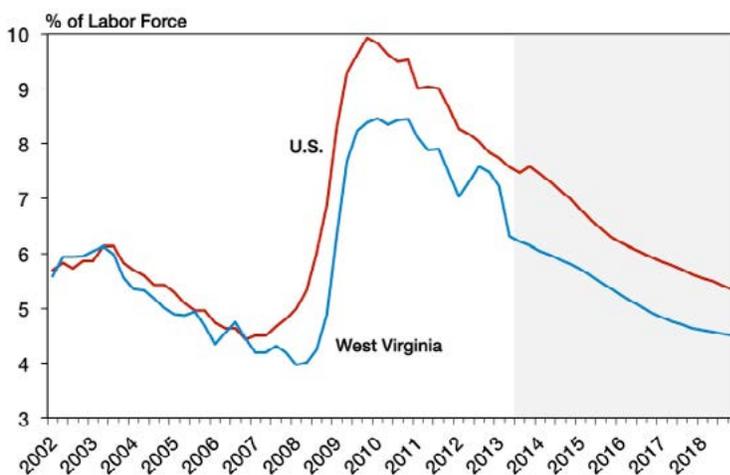
Retailers are expected to add jobs over the outlook period, but we have forecasted slow growth of 0.5 percent per year due to the state's prevailing demographic trends somewhat offsetting a likely increase in real personal incomes. While the state's status as a regional tourism destination and continued improvements in the underlying demand for travel and tourism will boost leisure and hospitality employment, the broader regional expansion of gaming is expected to blunt the sector's growth prospects. Wholesale trade and transportation and warehousing sectors are expected to see better prospects for job growth over the next five years, due

in part to opportunities created by the Eastern Panhandle's location along major transportation corridors and proximity to a consistently-growing Washington, DC market.

Public sector employment is expected to increase slowly going forward. Our forecast calls for West Virginia's federal workforce to shrink as a result of continued focus on cutting costs as a way of closing the federal budget deficit. In terms of overall state and local government employment, we anticipate modest gains in employment during the 2013 to 2018 time period, but both of these levels of government will also be under pressure to cut costs while meeting their legislated mandates for providing services to the state's residents.

A combination of sustained job growth and demographic trends will push the state's unemployment lower during the forecast period. Indeed, we anticipate the West Virginia unemployment rate to follow the broader national trend by

FIGURE 2.11: Unemployment Rate Forecast



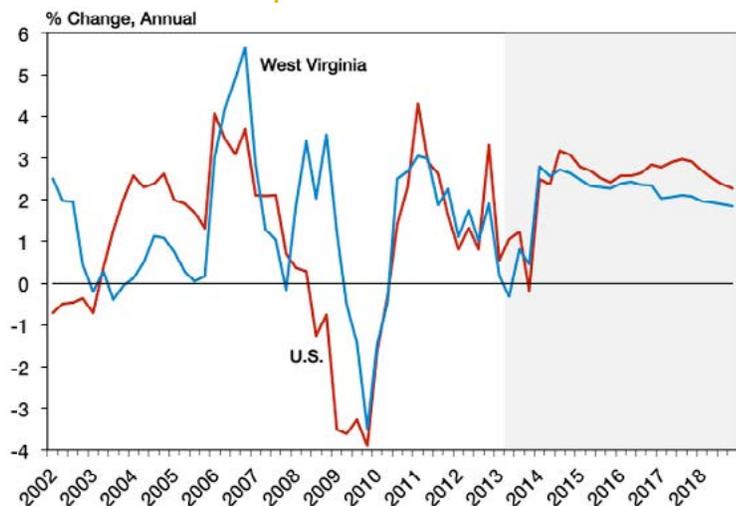
Sources: Bureau of Labor Statistics; WVU BBER Econometric Model; IHS Global Insight
Note: Shaded region represents the forecast period

falling steadily from its current rate of 6.1 percent to 4.5 percent by the end of 2018. The rate is expected to remain below the national unemployment rate throughout the outlook period.

With more of the state's current workforce entering retirement age and likely exiting the labor force, gains in employment will outstrip growth in the labor force and push the unemployment rate to low levels. Thus, a low jobless rate during the forecast is more of a reflection of the state's demographic realities than a truly robust labor market.

Real per capita income growth will likely be slow in 2013, with an expected increase of only 0.3 percent, reflecting the end of the payroll tax cut earlier this year. For the outlook period as a whole, job growth will translate into gains in inflation-adjusted per capita income. Overall, our forecast calls for West Virginia to see real per capita incomes expand at an annual average rate of 2.3 percent, marking an improvement from the previous five-year period. However, this marks a slower increase in real incomes than the 2.7 percent per annum rate forecasted for the rest of the nation.

FIGURE 2.12: Real Per Capita Personal Income Growth Forecast



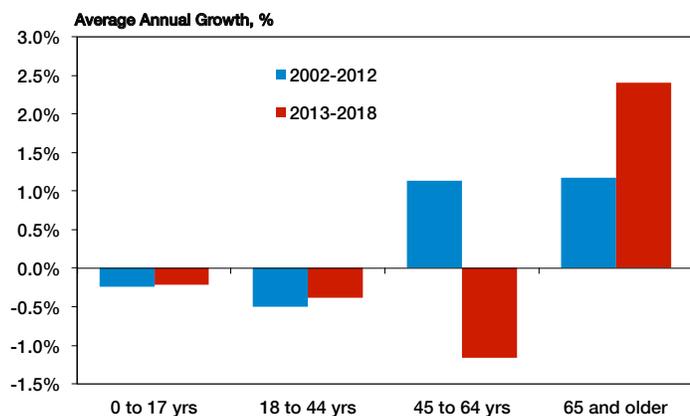
Sources: Bureau of Economic Analysis; WVU BBER Econometric Model; IHS Global Insight
 Note: Shaded region represents the forecast period

WEST VIRGINIA'S EXPORTS

Exports have made important contributions to West Virginia's economy for many years, but their importance has increased substantially recently.⁷ In 2000, exports accounted for 5.4 percent of West Virginia's GDP; by 2012, that figure had exploded to 16.3 percent.⁸

Exports were a major factor that helped West Virginia withstand the impact of recent national and global recessions. Between 2000 and 2009, the state's exports grew from \$2.2 billion to \$3.5 billion, an average of 5.2 percent per year (Figure 2.14) in inflation adjusted terms. This compares to a slight decline in overall US exports over the same period. This figure is also far above West Virginia's overall GDP growth of 0.5 percent per year during the same period.

FIGURE 2.13: West Virginia Population Growth by Age Group



Sources: US Census Bureau; WVU BBER Econometric Model

As economic growth begins to lag behind national and regional averages going forward, West Virginia will likely have greater difficulty attracting more residents than it loses. Since births are outnumbered by deaths and the recent shrinking of net in-migration flows will likely continue, the state's population will decline slightly over the next five years. In addition, there will likely be an appreciable aging-in-place of the population, wherein the state's under-65 age groups shrink and the 65-and-over cohort swells. This generally mirrors the broader national trend, where more members of the baby boom generation will likely move into the 65 and older age group. However, since West Virginia contains a share of residents slated to enter this cohort (currently aged 60 to 64) during the outlook period nearly 2 percentage points higher than the rest of the nation, this process of aging in place will occur more rapidly in the state.

Since 2010, state exports have grown even more strongly, partly driven by the US and global economies' gradual economic recovery. West Virginia exports rose in value to \$4.6 billion, \$6.2 billion and \$7.7 billion in 2010, 2011, and 2012, respectively. Overall, West Virginia exports grew on average nearly 30 percent per year over the last three years in inflation adjusted terms, well above the state's GDP growth rate of 2.8 percent per year over the same period. US exports grew at an annual average rate of 11 percent over the 2010 to 2012 period.⁹

West Virginia Export Commodities

The strong growth in West Virginia's exports is primarily driven by strong growth in coal exports, especially since 2008. In 2002, West Virginia coal exports reached \$191 million, accounting for 9.0 percent of the state's total exports. In 2008, coal exports jumped to more than \$1.5 billion, which accounted for 37.1 percent of the state's total exports, and became the most-exported commodity in the state. After slowing in 2009 due to the global recession, coal exports came back strong as the global economy improved. In 2010, coal exports

7. State exports measure the total physical movement of state-produced merchandise out of the United States to foreign countries. Merchandise sold to other states within the US is not counted as state exports.

8. The share is directly computed as current value of exports divided by current state GDP.

9. Unless otherwise noted, throughout this section all dollar figures are inflation adjusted and expressed in chained 2000 dollars.

2014 West Virginia Economic Forecast

rose to just below \$2 billion, jumped to \$3.7 billion in 2011, and rose further to \$5 billion in 2012 (Figure 2.15). Accordingly, the share of coal in the state's total exports jumped from 43.6 percent in 2009 to 64.9 percent in 2012. Likewise, the contribution of coal exports to the state's GDP increased from 1 percent in 2000, to 3.5 percent in 2009, and 10.6 percent in 2012.¹⁰ It is important to note, however, that only around 27 percent of coal produced in West Virginia in 2012 was exported.

Resin¹¹ is currently the second most-exported commodity in the state. It was the top export commodity in the early 2000s before being surpassed by coal in 2008. Export of resin increased gradually from \$579 million in 2002 to \$704 million in 2012, or a 2 percent increase per year on average.

The third most-exported commodity is motor vehicle parts, with \$589 million in exports in 2012, followed by basic chemicals (\$224 million), and aerospace products and parts (\$192 million). Except for exports of basic chemicals, which declined slightly over the last three years, exports of motor vehicle parts and aerospace products continued to increase gradually between 2002 and 2012.

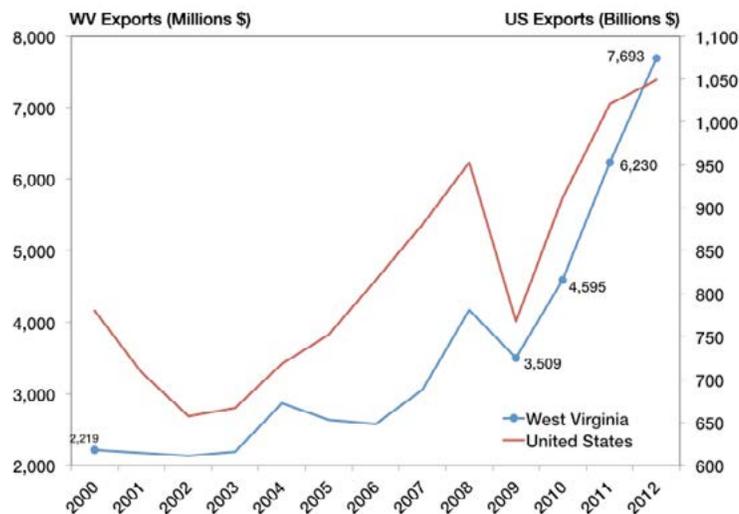
Figure 2.16 lists the state's top 10 exports in 2012. As in the US, most of West Virginia's exports are manufacturing commodities. The state's coal export, however, is what makes West Virginia's exports distinctly different from those of the nation. This commodity is more than just the largest export in West Virginia, it accounted for nearly 65 percent of the state's total exports in 2012. Indeed, West Virginia's coal exports made up nearly half of the total US coal exports to the world in 2012.

Where Do West Virginia Exports Go?

Exports connect West Virginia's economy to countries around the world. In 2012, West Virginia businesses exported to 136 countries in total. The largest volume of the state's exports go to familiar destination countries in North America, Europe, and Asia, while the state also exports smaller quantities of goods to countries in South America, Africa, the Caribbean, and Oceania-Australia. Overall, the value of West Virginia's exports to these countries has gradually increased over time (Figure 2.17).

Europe was the top destination for West Virginia exports, having surpassed North America in 2008,

FIGURE 2.14: United States and West Virginia Exports



Sources: International Trade Administration and US Department of Commerce
*Figure Adjusted for Inflation

purchasing a \$3.2 billion worth of the state's exports in 2012. In 2011, Asia also surpassed North America and became the second-largest West Virginia export destination region, purchasing \$2.2 billion in 2012. North America, not including the US, was the third-largest export destination, purchasing \$1.4 billion of West Virginia's 2012 exports.

Canada remains West Virginia's largest export destination when considering individual countries. West Virginia's exports to Canada have gradually increased over recent years, from \$649 million in 2000 to \$1.2 billion in 2012, or a 5.3 percent increase on average per year. The share of state's exports to Canada, however, declined from 29.2 percent to 15.7 percent during the same period, implying that exports to other countries, primarily several countries in Asia and Europe, have grown faster.

The Netherlands became West Virginia's second-largest export destination country in 2011. Dutch demand for coal increased tremendously in recent years, and as a result, West Virginia's exports to the Netherlands increased remarkably from \$78 million in 2000 to \$646 million in 2012, a 19.3 percent increase on average per year.

10. This is computed as value of exports divided by state GDP.

11. Here "resin" refers to a larger group of materials that includes resin, synthetic rubber, artificial synthetic fibers, and filaments (NAICS 3252).

2014 West Virginia Economic Forecast

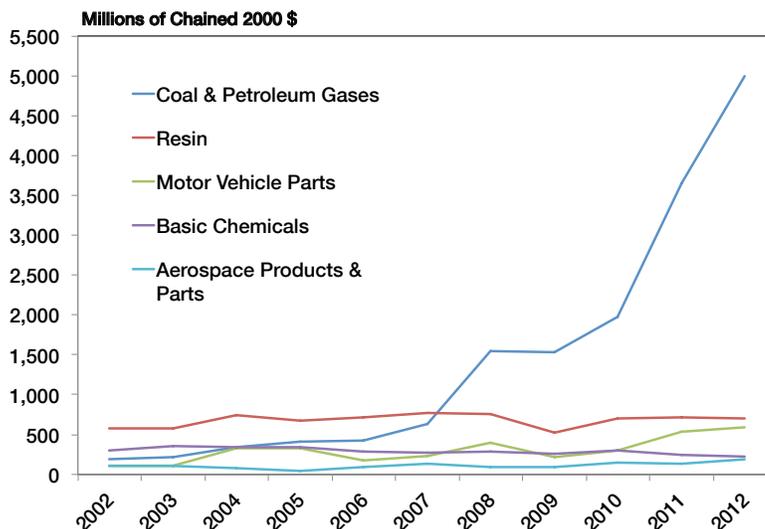
The next-three-largest of West Virginia's export destination countries in 2012 were China, Japan, and India. These three countries accounted for more than 70 percent of West Virginia's exports to Asia. Among the Asian countries, Japan used to be West Virginia's largest export destination, but China took its place in 2012. Overall, the state's exports to China, India, and Japan increased remarkably from \$291 million in 2000 to \$1.6 billion in 2012, a 15.4 percent increase on average per year.

Table 2.18 lists West Virginia's top 10 export destination countries for 2012. In general, the state's exports to each of these top 10 destinations gradually increased over time. In total, exports to these top 10 countries increased from \$1.4 billion in 2000 to \$5.5 billion in 2012, a 12 percent increase on average per year. In 2012, the state's exports to the top 10 destination countries accounted for 71.9 percent of state's exports to the world.

While exports to these top 10 countries are primarily coal, exports to Canada, China, and Japan only contain 16.2 percent, 55.4 percent, and 51.1 percent coal. In 2012, the majority of the state's exports to Canada were transportation equipment, which accounted for 46.2 percent, followed by coal with 16.2 percent share, and chemicals with 13.5 percent share. Though West Virginia's exports to China and Japan are still primarily coal, chemicals also make up an important portion of exports to those countries.

Overall, exports are expected to continue to contribute strongly to the West Virginia's economy. The demand for the state's exports is expected to remain strong as the global economy continues to improve. However, some challenges do exist: China's economy, one of the state's top export destinations, is predicted to grow more slowly than usual; coal supply from other countries will increase, which could lower the price of coal; and domestic coal production must contend with tighter environmental regulations, which tends to increase the average cost of coal production.

FIGURE 2.15: West Virginia Top Five Export Commodities



Sources: USA Trade Online, Foreign Trade Division, US Census Bureau
*Figure Based on Export Values in 2012; Figure Adjusted for Inflation

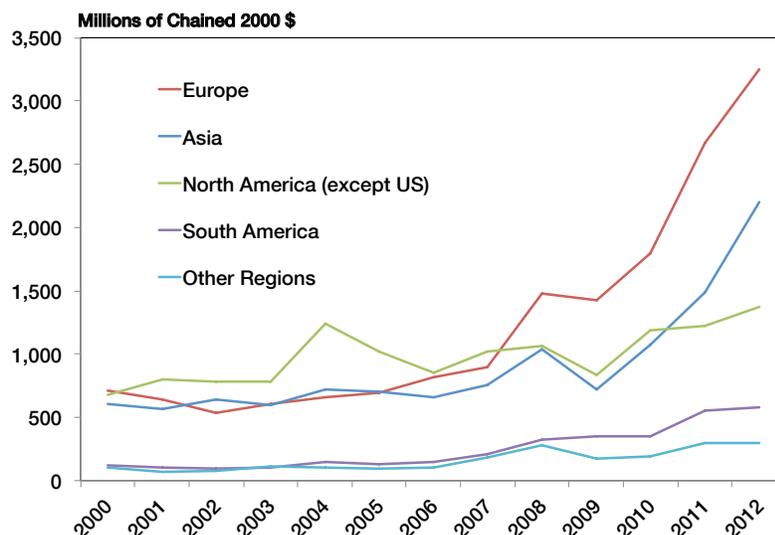
FIGURE 2.16: West Virginia Top 10 Commodity Exports (2012)

NAICS	Export Commodity	\$ millions (of chained 2000 dollars)	Share (%)
2121	Coal & Petroleum Gases	4,996	64.9
3252	Resin, Synthetic Rubber, & Artificial Synthetic Fibers & Filaments	704	9.1
3363	Motor Vehicle Parts Manufacturing	589	7.7
3251	Basic Chemicals Manufacturing	224	2.9
3364	Aerospace Products & Parts	192	2.5
3391	Medical Equipment & Supplies	111	1.4
3313	Alumina and Aluminum Production & Processing	76	1.0
3256	Soaps, Cleaning Compounds & Toilet Preparations	75	1.0
3345	Navigational/measuring/medical/control Instrument	72	0.9
3241	Petroleum & Coal Products Manufacturing	70	0.9
--	All Export Commodities	7,693	100.0

Sources: USA Trade Online, Foreign Trade Division, US Census Bureau

2014 West Virginia Economic Forecast

FIGURE 2.17: Destination of West Virginia Exports by Region



Sources: International Trade Data Administration; US Department of Commerce
 * Figure Adjusted for Inflation

FIGURE 2.18: West Virginia Exports by Nation (2012)

Exports Destination Country	Export Value (\$ millions of 2000 dollars)	Share of Coal Exports*
Canada	1,211	16.2%
Netherlands	646	84.8%
China	602	55.4%
Japan	525	51.1%
India	502	93.9%
Italy	493	96.0%
Brazil	465	81.1%
South Korea	415	85.1%
United Kingdom	372	83.3%
France	302	85.8%
All Top 10	5,534	64.9%

* This is computed based on the exports of mineral and ores (NICS 212). While not all WV's exported mineral and ores are coal, 99.7 percent are coal.
 Sources: International Trade Data Administration, US Department of Commerce

WEST VIRGINIA'S ECONOMY, INDUSTRY FOCUS

ENERGY

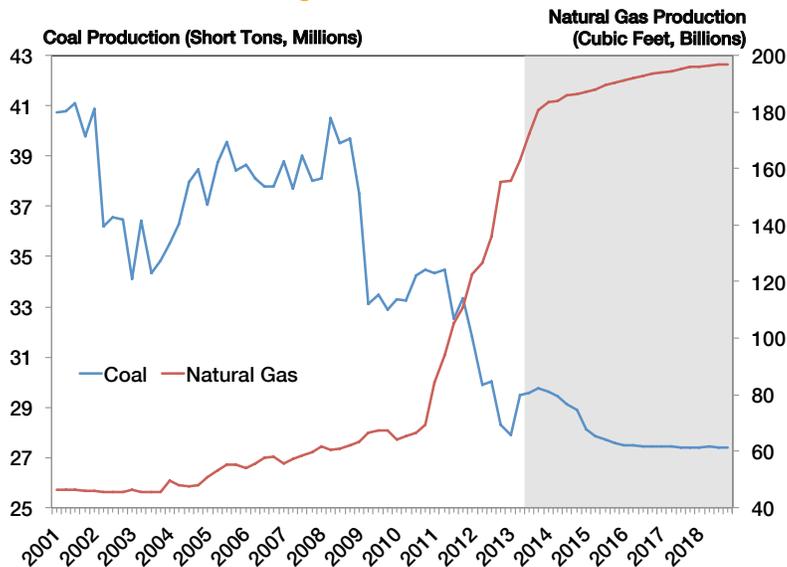
West Virginia's natural resources and mining sector faced substantial job losses and production declines in 2012 but has bounced back considerably in the first half of 2013.¹² Total employment in the sector was up almost 3,600 jobs in the first two quarters of 2013, a gain of about 11 percent (see Figure 3.1).

The gains in the sector, which is made up of the coal mining, oil and gas extraction, and other natural resource industries, were not equally distributed. Preliminary data

for the second quarter of 2013 suggest that, while coal mining employment has stabilized after a drop in 2012, jobs have not returned to 2011 levels (see Figure 3.1). Available data indicate that most of the employment gains in the state's mining sector so far in 2013 have come in the state's burgeoning oil and gas industry.

Total natural resources and mining employment is forecast to rise slowly between 2013 and 2018, at a rate of 0.3 percent on an average annual basis. If utilities are included, growth is slower, at an average annual rate of 0.1 percent.

FIGURE 3.1: West Virginia Coal and Natural Gas Production



Sources: US Energy Information Administration; WVU BBER Macroeconomic Model

12. Sources for historical information are noted in each figure throughout this document.

WEST VIRGINIA'S MANUFACTURING SECTOR

West Virginia might not be a manufacturing heavyweight from a national perspective, owing to the sector's below-average share of state employment and economic output, but there are pockets of manufacturing activity that affect statewide economic growth in important ways. For example, the chemicals industry, which is clustered along the Kanawha Valley, contains roughly 20 percent of the state's overall manufacturing base in 2012. In addition, the chemicals industry accounted for 3.6 percent of the value of total state output—ranking fourth among all states at more than twice the national share. The chemicals industry, which includes commodities such as resins, also plays a critical role in the state's export trade, ranking as the state's second largest product export at a value of \$797 million during the first half of 2013.

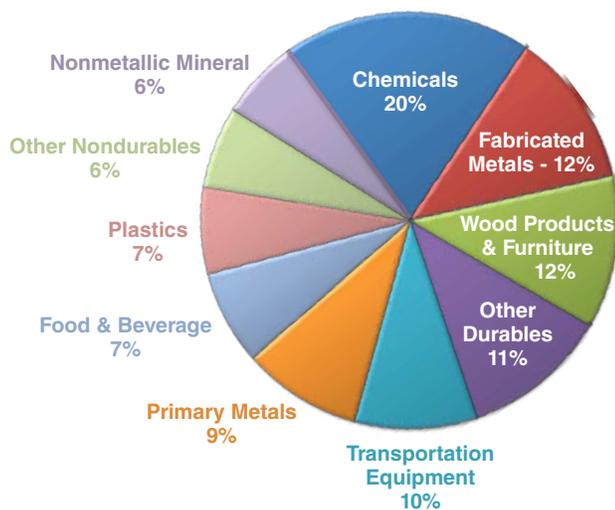
Other relatively large components of the state's manufacturing sector include: fabricated metals; wood products; transportation equipment, which includes both auto parts and aerospace; as well as primary metals, namely iron and steel. Combined, these industries accounted for 63 percent of all manufacturing sector jobs found in the state during 2012.

Sector Outlook

Going forward, our forecast calls for the state's manufacturing sector as a whole to post marginal increases in employment of 0.2 percent per year through the end of 2018. We anticipate the wood products industry will experience the fastest growth during the outlook period as the continued recovery in the state and national housing market boosts the needs for framing lumber, flooring, and other related products.

The state's plastics industry is expected to grow at a steady pace over the next five years, with employment levels projected to bounce back at a rate of roughly 2 percent per year. Rising auto production and anticipated longer-term capacity upgrades across the aerospace industry bode well for West Virginia's transportation equipment manufacturing industry and should yield nearly a 2 percent average annual gain in employment.

FIGURE 3.2: Share of Total Manufacturing Employment (2012)



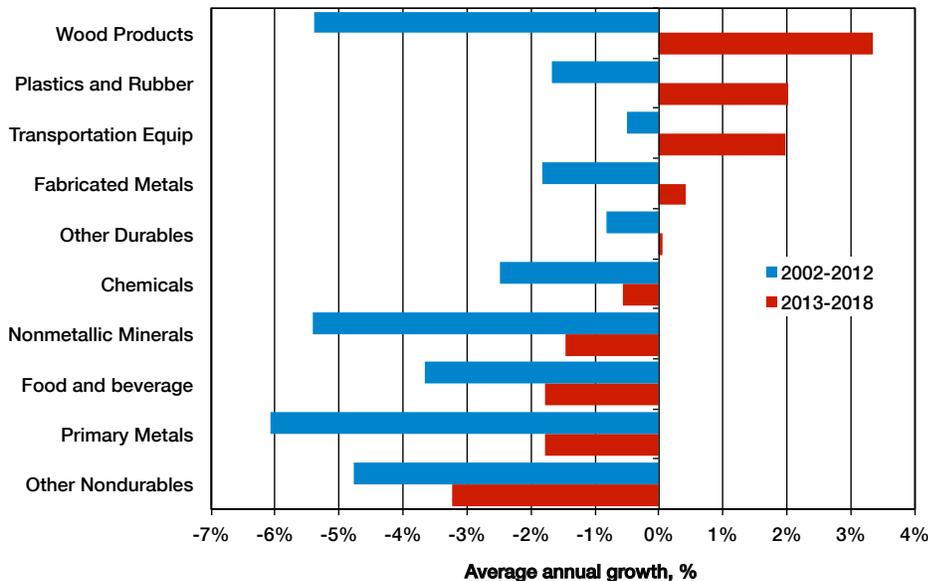
Source: Workforce WV

Some segments of the manufacturing sector will continue to shed workers over the forecast horizon. We expect most of these losses will occur within various nondurable goods production industries that have had a shrinking footprint within the state for a long period of time. However, appreciable declines in employment levels are also projected for West Virginia's iron and steel industry over the forecast horizon, largely as a consequence of what will likely be continued pressure from internationally-produced steel and the lingering issues of high pension legacy costs.

West Virginia chemicals manufacturers are expected to see employment decline at a slower pace over the 2013 to 2018 forecast window than what the industry endured during the previous 10 years. The state's chemicals industry does have sources of upside potential going forward. For example, since natural gas serves as a feedstock during the production process for many chemicals and is commonly used in cogeneration plants, the availability of large volumes of natural gas flowing from the Marcellus and Utica shale formations should help to keep production costs under control for the state's chemicals manufacturers.

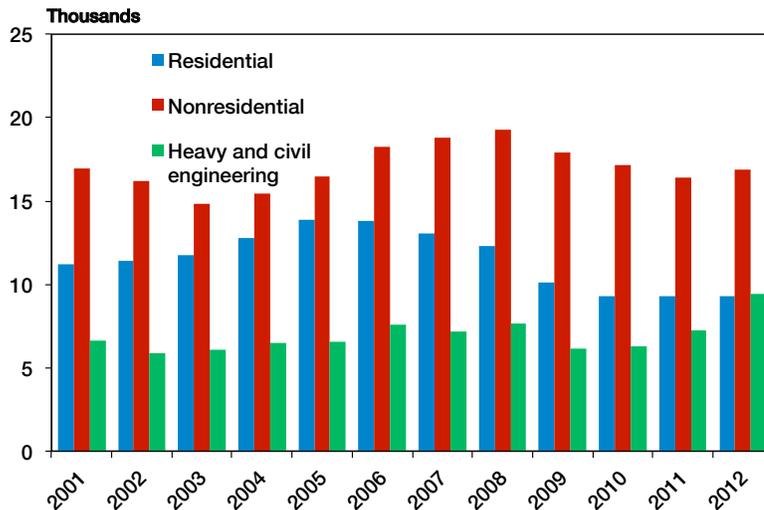
In addition to natural gas, by-products (such as ethane) found during the drilling process could encourage expansion within the state's chemicals industry. An example includes the proposed construction of catalytic cracking facilities, which could use the ethane by-product from shale formations and then convert it into ethylene—an input that is widely used to manufacture resins, plastics, and other materials produced in West Virginia.

FIGURE 3.3: West Virginia Manufacturing Industry Employment Growth Forecast



Sources: Workforce WV, WVU BBER Macroeconomic Model

FIGURE 3.4: West Virginia Construction Employment by Type



Source: Workforce WV

CONSTRUCTION IN WEST VIRGINIA

West Virginia’s construction sector remains on the road to recovery. While job gains have not been consistent over the course of 2013, employment in the sector has increased at a strong pace over the past two years, and workers in the sector have seen their average workweeks increase in length. A nascent recovery in single-family home construction throughout the state, particularly in higher-growth areas such as the Eastern Panhandle and Putnam County, has certainly been welcome news for the sector. However, the largest spark to the sector in recent years has been a surge in construction associated with the boom in natural gas production activity.

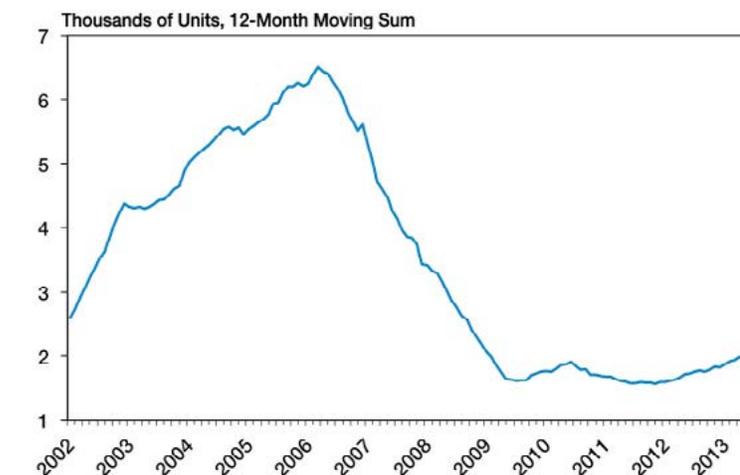
The broad heavy and civil engineering construction industry posted a nearly 51 percent increase in employment between 2010 and 2012. While this industry is generally linked to highway construction and other forms of traditional infrastructure building and repair jobs, it also includes workers tasked with construction at oil and gas sites and new pipeline development. Employment in this segment of the industry has more than tripled during the last two calendar years and has accounted for a wide majority of the new construction jobs added on net since 2010. By comparison, residential construction employment—including that of contractors—has increased modestly during the past two years, while nonresidential construction employment saw its first calendar year increase since 2008.

Sector Outlook

Our forecast calls for the construction sector to record strong growth in employment of 2.3 percent per year throughout the outlook period, though not all segments are expected to participate in the expansion to the same degree. The state’s energy industry is expected to remain a solid contributor to the construction sector going forward, but this impact will be smaller compared to the robust gains in the past two years. TransGas Development Systems’ coal liquefaction plant project, targeted for construction in Mingo County, could reportedly generate as many as 3,000 construction jobs to build the nearly \$4 billion facility.¹³

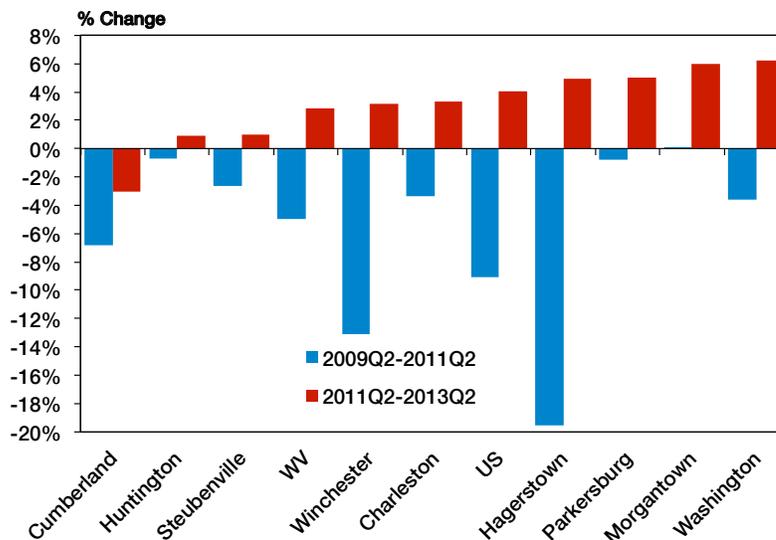
New pipelines and distribution systems will need to be constructed in order to transport

FIGURE 3.5: West Virginia Single-Family Housing Starts



Source: McGraw-Hill Construction

FIGURE 3.6: Single-Family House Price Growth by Metro Area



Source: Federal Housing Finance Agency – All Transactions House Price Index

the large amounts of natural gas extracted from the Marcellus, Utica, and Devonian shale formations in West Virginia and the surrounding region to utilities and other end users. Large quantities of ethane and other by-products found while extracting natural gas reserves have also yielded proposals for constructing facilities in West Virginia to process these products for industrial applications.

13. WV Dept of Commerce News Release: http://www.wvcommerce.org/news/story/TRANSGAS_PLANS_MAY_9_GROUNDBREAKING_FOR_MINGO_COUNTY_COAL-TO-GAS_PLANT/1725/default.aspx - accessed August 3, 2013

2014 West Virginia Economic Forecast

A continuing recovery in the state's housing market is also expected to bode well for the construction sector. New single-family home construction is expected to accelerate modestly over the near term in the state's traditional higher-growth locales due to the combined effects of stronger underlying economic growth, relatively low interest rates, and waning competition from distressed sales. Healthy rates of in-migration and rising per capita incomes will support demand for new single-family housing construction in areas such as the Eastern Panhandle over the long-term.

Publicly-funded infrastructure spending in West Virginia, as well as other states, will remain under pressure during the forecast horizon. Increased fuel efficiency of US vehicles combined with virtually no increases in miles driven over the past six years has led to sluggish growth in fuel taxes and shortfalls in the federal highway trust fund. In addition to the problems created by weak state revenue growth, broader federal tax reform and other plans connected to reducing the federal debt could have a significant effect on funding for future highway construction and other infrastructure development in the state.

HEALTHCARE IN WEST VIRGINIA

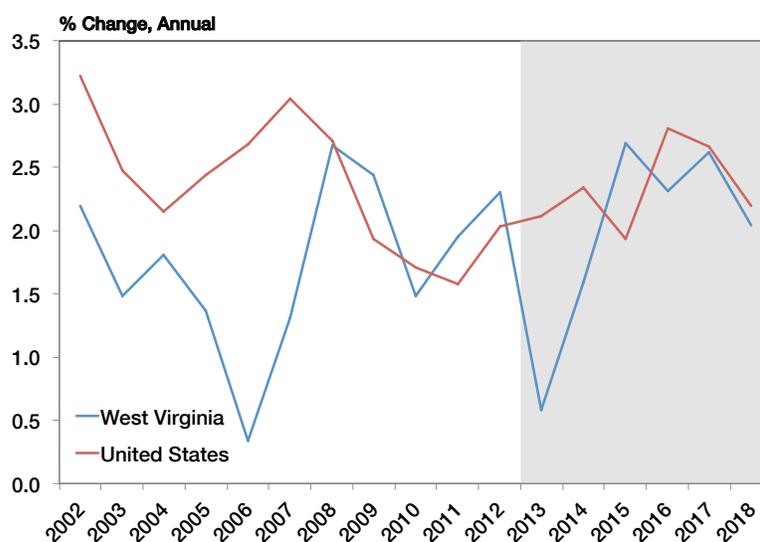
West Virginia is often described as the second most-rural state in the nation. More than 60 percent of the population

lives in counties that the Census Bureau defines as rural. Rugged terrain and long travel times have limited many West Virginians' access to healthcare services. But more recently, construction of new roads and the expansion of health care services have made access easier.

Health and Healthcare in West Virginia

Figure 3.7 shows that employment in West Virginia's healthcare sector has grown at variable annualized growth rates since hitting a low in 2006. In 2006, the average annualized growth rate was only 0.3 percent, representing the lowest growth rate since 2002. The figure grew to a high of 2.7 percent in 2008, but has diminished since then. In 2013, the annual growth rate in employment is forecast to be only 0.6 percent, down substantially from the 2012 growth rate of 2.3 percent. The general trend in growth since 2006 may be attributed to a number of factors including the poor overall health status of West Virginians; challenges in accessing health care, particularly in rural areas; and an older than average population. The smaller rate of growth that is forecast for 2013 appears to be a one-time aberration as growth in healthcare sector employment is forecast to increase over the next 5 years. This likely aberration may be due to the uncertainty surrounding implementation of the Affordable Care Act.

FIGURE 3.7: West Virginia Healthcare Sector Employment Growth



Sources: Workforce WV; US Bureau of Labor Statistics; WVU BBER Macroeconomic Model

2014 West Virginia Economic Forecast

Figure 3.8 provides a breakdown of the types of employment captured under the umbrella of the Healthcare and Social Assistance sector. Hospital and ambulatory healthcare services employees account for 69 percent of workers in the sector. The average annual wage of workers in this sector was \$38,604. Employment in education and health services accounted for 16 percent of total employment in the state in 2012. Average hourly earnings in this sector are \$20.20, slightly above the state average of \$19.55. The education and healthcare sector made up 9.9 percent of total state GSP in 2012.

Healthcare Sector Forecast for West Virginia

The West Virginia Healthcare sector provided over 114 thousand jobs in 2012 while paying roughly \$4.42 billion in employee wages. As shown previously in Figure 3.8, the healthcare sector is forecast to grow steadily, adding jobs at a rate of 2.3 percent per year between 2013 and 2018.

Perhaps the most important factor affecting the future of the healthcare sector is the implementation of the Affordable Care Act. The ACA initially required states to expand Medicaid coverage or lose all federal funding for Medicaid, even for currently funded programs. The Supreme Court declared this enforcement mechanism unconstitutional, leaving states with a choice about whether to expand Medicaid. West Virginia announced plans to expand Medicaid in January 2013. A study by CCRC Actuaries regarding the impact of the Medicaid expansion reported that Medicaid expansion will provide insurance coverage to approximately 91,500 West Virginians. Combined with other ACA mandates, the number of uninsured West Virginians is expected to drop from 246 thousand to 76 thousand by 2016.¹⁴ The overall impact of this increase in insured individuals on the healthcare sector is unclear. Insured individuals use more health care services than uninsured individuals.

**FIGURE 3.8: West Virginia Healthcare Sector
Employment and Wages (2012)**

Sector	Total Employment	Total Wages	Average Annual Wage
Ambulatory Healthcare Services	39,121	\$1,716,899,269	\$43,882.80
Hospitals	39,498	\$1,929,087,925	\$48,839.96
Nursing & Residential Care Facilities	18,508	\$486,067,601	\$26,263.12
Social Assistance	17,303	\$285,527,848	\$16,502.20
Total	114,429	\$4,417,582,643	\$38,604.80

Source: Workforce WV

In the near-term, it is quite likely that a pent-up demand for healthcare will be realized. Uninsured individuals also tend to be less healthy than insured individuals suggesting that realization of this pent-up demand will result in higher healthcare costs associated with providing care to a potentially sicker population. This expansion in demand will likely create a need for more healthcare professionals in the near-term. On the other hand, the ACA also places

an emphasis on preventive care; encouraging healthy lifestyles; and active patient involvement in chronic disease management. This emphasis should reduce the demand for the most expensive inpatient hospital services resulting in a reduction in overall healthcare sector costs. The net effect on the healthcare sector remains to be seen as the provisions of the ACA are implemented in the coming years.

¹⁴ Expanding Medicaid: West Virginia's Best Choice in A Dynamic Healthcare Landscape

WEST VIRGINIA'S WHOLESALE AND RETAIL TRADE SECTOR

While the trade sector comprises only 12 percent of economic output generated in West Virginia, it does play a significant role in the state's economy. Indeed, the sector contains a wide range of industries that facilitate the sale and purchase of goods. Retailers generally sell small quantities of goods directly to consumers, while wholesalers act as middlemen, buying large quantities from manufacturers and distributing them to retailers or other wholesalers.

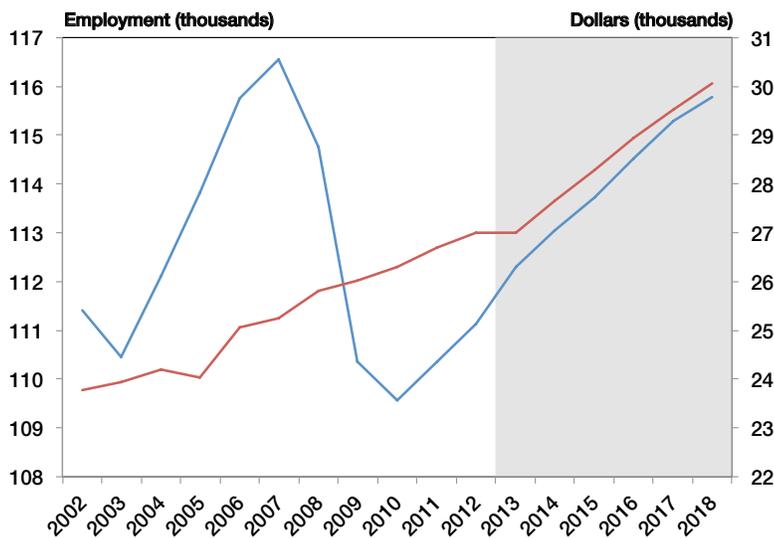
As Figure 3.9 shows, West Virginia's trade sector experienced a milder downturn in output compared to the rest of the nation over the course of the recession. In addition, the sector has managed to stage a solid increase in activity over the past two years, with real output expanding at an average annual rate of 3.4 percent. While the U.S. trade sector has rebounded at a stronger pace of 3.7 percent per year since 2009, the sector is also coming off of a larger drop-off in activity following an average annual rate of decline of 5.5 percent during the recession (compared to 2.6 percent for West Virginia).

Retailers in West Virginia endured a relatively mild recession, in terms of overall losses in both employment and output. Payrolls shrank over the course of 2008 and 2009, while real output for the sector fell 4 percent in 2008. Between 2008 and 2012, retail sector GDP in the state increased at an average annual rate of 3.4 percent per year, compared to a 2.2 percent rate of increase per year for the nation as a whole. For merchant wholesalers, however, even though the recession was shorter-lived, the recovery has been weaker as statewide gains in wholesale trade output have averaged 2.3 percent per year since 2010, lagging the 3.9 percent average annual growth for the U.S. over the same time period.

Sector Outlook

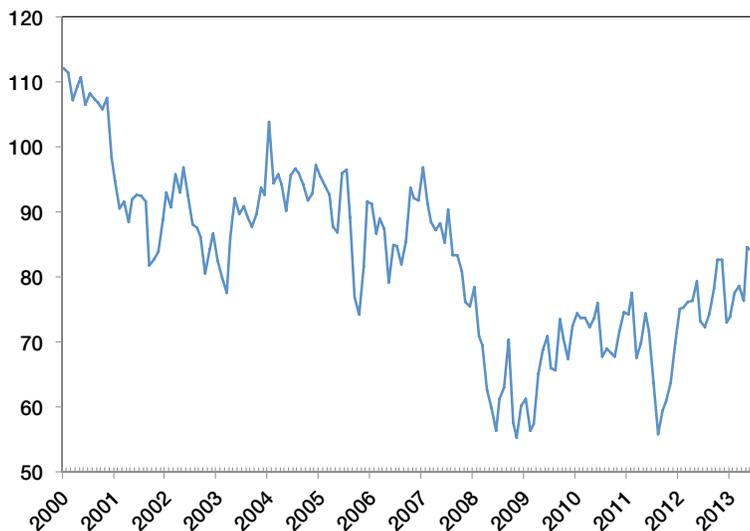
The underlying drivers for trade sector activity have firmed over the past few quarters and we expect these improvements to remain in place during the forecast. For example, consumer confidence has risen appreciably as the Thompson Reuters-University of Michigan Consumer Sentiment Index climbed to its highest level in five years. Overall confidence levels remain below those reported prior to the onset of the Great Recession, but consumers also indicate they have a more favorable assessment

FIGURE 3.9: West Virginia Trade Sector Employment and Per Capita Disposable Income



Sources: WVU BBER Macroeconomic Model and US Bureau of Economic Analysis
*Per Capita Disposable Income is Inflation Adjusted

FIGURE 3.10: Index of Consumer Sentiment



Sources: Thomson Reuters, University of Michigan Surveys of Consumers and IHS Global Insight

of future conditions for the economy and their own buying plans for items such as homes and autos.

Another factor that bodes well for the trade sector over the long term is rising disposable income levels. Since the trade sector serves as a forum for exchange between buyers and sellers, the industry depends upon the willingness and ability of consumers to spend money. Total personal income does not offer a completely accurate

2014 West Virginia Economic Forecast

portrayal of how much each West Virginian can spend, so instead we examine real per capita disposable income to glean information on consumer spending potential for the trade sector, net of inflation.

For the current calendar year, we expect real per capita disposable income in West Virginia will remain stable, whereas the rest of the nation is forecasted to suffer a modest decline of 0.2 percent. The pause in real disposable income growth for 2013 is an effect of slower growth in transfer payments, higher payroll taxes and higher federal marginal income tax rates for upper-income households. Because a smaller portion of West Virginia residents fall within the top-earning tax brackets, the state is likely to take a smaller hit to disposable income levels. Growth should return for the state and nation for the remainder of the forecast period, but West Virginia

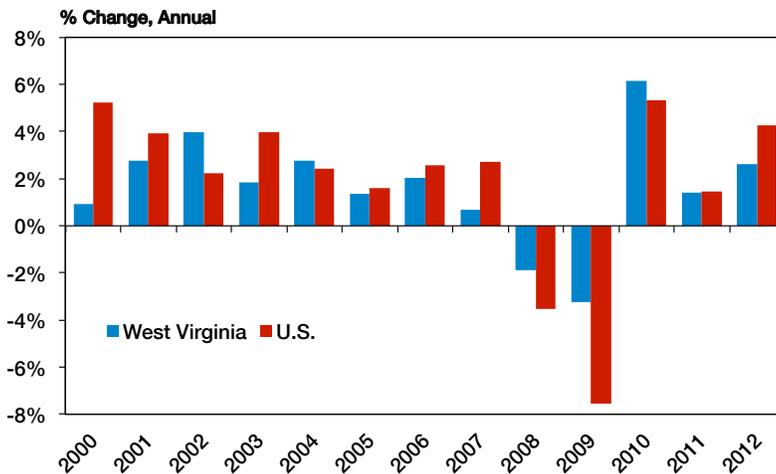
Mountain State is home to wild forests and rivers, historical sites and landmarks, and a rich culture that pre-dates the American Revolution, but also boasts more recent developments such as casinos, racetracks, and adventure resorts that are important to the state's economy.

Leisure and Hospitality Sector Forecast for West Virginia

Job growth is expected to remain fairly stable in 2013, with an increase of 1.8 percent, but then job growth is expected to slow over the remainder of the outlook period. The forecast calls for modest growth in employment of nearly 1 percent per year through 2018. (See Figure 3.12). This modest forecast in employment growth means that jobs in the leisure and hospitality sector will end the outlook period at an employment level of 79,000 in 2018.

The opening of the Summit Bechtel Boy Scout Reserve and West Virginia University's move to the Big 12 may have an impact on this forecast. Because both of these events occurred only recently, the available forecast data may not fully account for these recent developments or for events scheduled beyond the 2013-2018 forecast period. It is important to note, however, that the introduction of new and different leisure and hospitality opportunities may simply result in transfer of revenue from one industry within the sector to another. It is not clear whether consumers will simply change the way they spend their leisure income, resulting in the same amount of overall spending or will engage in new spending, resulting in an increase in overall spending.

FIGURE 3.11: Trade Sector Output Growth



Source: Bureau of Economic Analysis

should see gains lag the U.S. during the outlook. By 2018, real per capita disposable income should break \$30,000.

Employment in West Virginia's trade sector has experienced its ups and downs over the past several years, but the forecast calls for a steady pace of growth during the outlook period. Growth for the trade sector as a whole in West Virginia is expected to finish calendar year 2013 with a 1 percent gain, and continue to expand throughout the forecast horizon. However, we do anticipate growth to decelerate over the long term down to a pace of 0.4 percent by 2018. Overall, growth rates for West Virginia's trade sector will lag the national average during the outlook period.

ENJOYING LEISURE AND HOSPITALITY IN WEST VIRGINIA

The Leisure and Hospitality sector covers a broad range of businesses, activities, and places in West Virginia. The

Gaming Industry

Another big draw for both in-state and out-of-state tourists is the gaming industry in West Virginia. The state has five casinos: the Casino Club at the Greenbrier; Hollywood Casino at Charles Town Races; Mardi Gras Casino and Resort near Charleston; Mountaineer Casino, Racetrack and Resort in Chester; and Wheeling Island Hotel-Casino-Racetrack.

According to statistics reported by the American Gaming Association, West Virginia

casinos employed more than 4,300 people in 2012 and paid out approximately \$134.7 million in employee wages. Gross casino gaming revenue was \$948.8 million with \$402.5 million in gaming-related tax revenue. Tax revenue generated through casino gaming is spent on education, services for senior citizens and tourism promotion.¹⁵

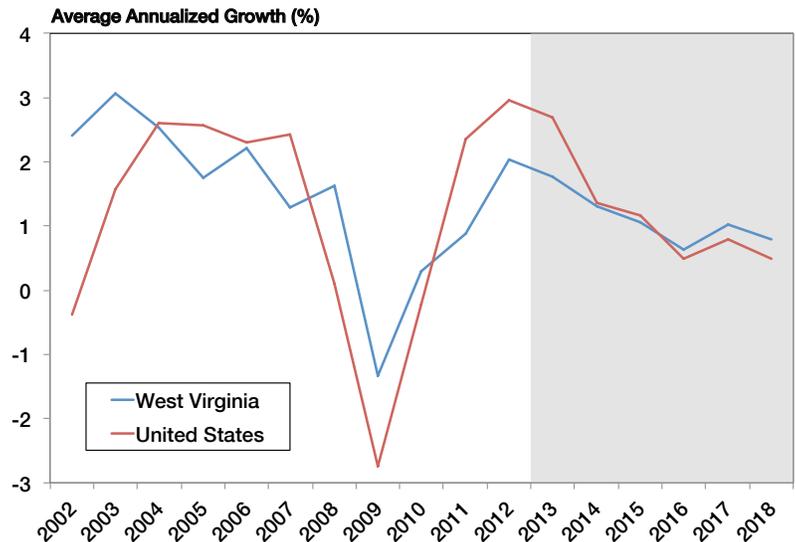
WEST VIRGINIA GOVERNMENT

As reported above, government is the largest employer in West Virginia, accounting for one-fifth of all jobs in the state.¹⁶ Further, total state and local government spending in the state equals 26.5 percent of West Virginia’s total personal income. Taken together, it is clear that government has a significant economic influence in the state, and as such, in this subsection we explore state and local government in West Virginia, paying special attention to its size and composition.

As illustrated in Figure 3.13, West Virginia ranks near the bottom among the US states in terms of the size of overall state and local government spending when measured on a per capita basis. Indeed only 16 states have smaller state and local governments when measured by this metric. However, it is important to also consider government spending measured relative to state personal income, especially since personal income per person in West Virginia falls below the national average. As reported in Figure 3.14, West Virginia’s state and local governments are actually among the largest in the US when measured relative to personal income. Total state and local government spending in West Virginia equals 26.5 percent of state personal income, compared to the US average of 24.4 percent; only 11 states have larger governments by this metric. Overall, the answer to the question “How large is state and local government in West Virginia?” is mixed depending on the metric used: The absolute size of the government is

15. <http://www.americangaming.org/industry-resources/state-information/west-virginia> (Accessed August 8, 2013).
 16. This figure includes federal government employment in West Virginia, in addition to state and local government employment.

FIGURE 3.12: West Virginia Leisure and Hospitality Sector Employment Growth



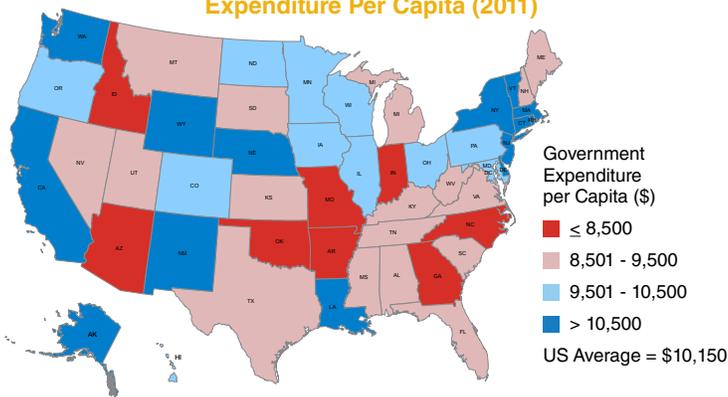
Source: IHS Global Insight

relatively small, but a relatively large portion of the state’s resources are devoted to government activities.

In Figure 3.15 we report the composition of state and local government spending in West Virginia. As illustrated, West Virginia devotes 36 percent of its overall government resources to education and libraries. This compares to a national average of just under 28 percent. West Virginia also devotes a relatively large share of its government resources to public welfare: overall West Virginia governments devote 21 percent of their overall spending to this category—programs such as Medicare and the State Children’s Health Insurance Program—compared to a national average of 15.5 percent. West Virginia governments direct 10 percent of their expenditures to insurance trust expenditures for public employees, which is slightly less than the national average of 11.4 percent. Further, governments in the state focus relatively heavily on transportation spending: in West Virginia 9 percent of total spending goes to transportation related projects, compared to a national average of 5.8 percent.

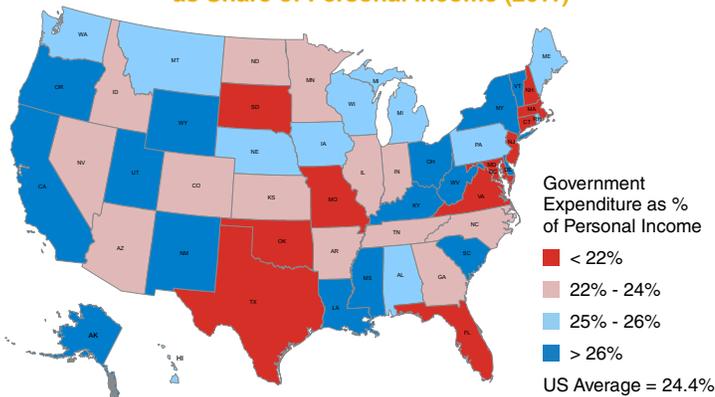
In Figure 3.16 we report the growth in state and local government expenditures per person in West Virginia over the past three decades. As illustrated, West Virginia governments have increased their aggregate size from around \$3,700 in total spending per capita in 1980 to around \$6,500 by 2011, in inflation adjusted terms. However, over the entire period West Virginia governments have remained below the national average in terms of spending per capita. Further, the degree to which West Virginia state and local government spending falls short of the national average has widened slightly over the period.

FIGURE 3.13: State and Local Government Expenditure Per Capita (2011)



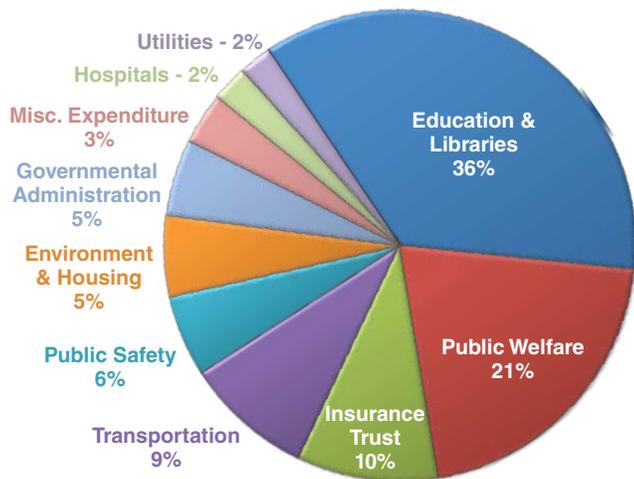
Source: US Census Bureau

FIGURE 3.14: State and Local Government Expenditure as Share of Personal Income (2011)



Source: US Census Bureau

FIGURE 3.15: West Virginia State & Local Government Expenditure Composition (2011)

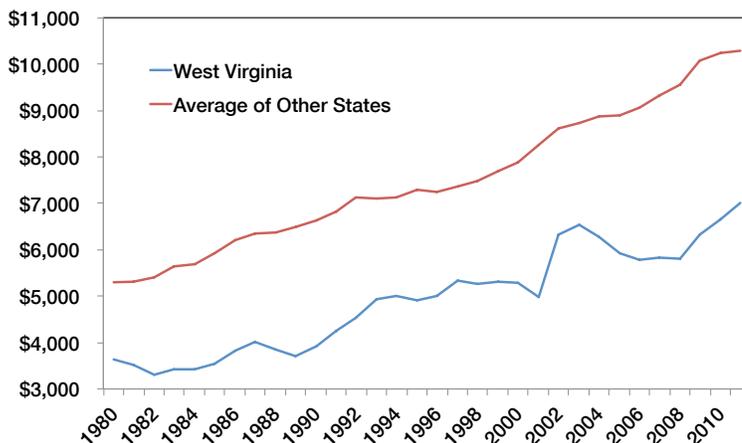


Source: US Census Bureau State & Local Government Finance Statistics.
Total 2011 Expenditures: \$13,000,033,000

In Figure 3.17 we report state and local government own-source revenue per capita across the US states. Similar to the case with expenditures per capita as discussed above, West Virginia falls in the third lowest grouping among the states in terms of own-source revenues per capita.

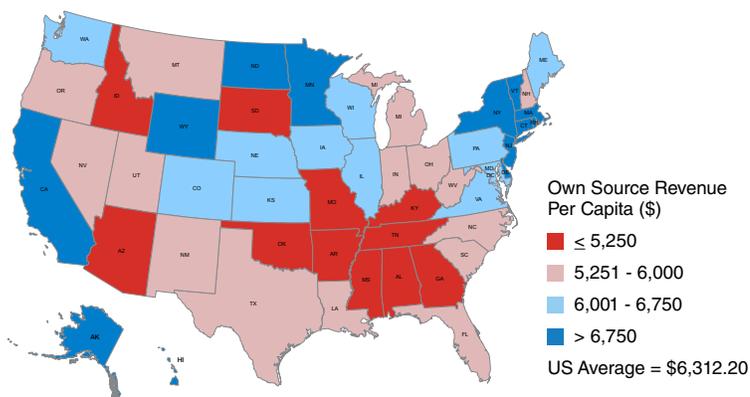
Figure 3.18 illustrates the sources of West Virginia state and local government revenue. West Virginia receives the largest share of its total revenue from the federal government. Overall, 26 percent of total revenue received by West Virginia governments is a transfer from the US Federal government, which is significantly higher than the national average of just under 19 percent. West Virginia governments are in alignment with most states in terms of their reliance on sales taxation: West Virginia governments derive 14 percent of their total revenues from sales taxation, compared to a national average of 13.4 percent. Similarly, West Virginia governments derive 9 percent of their total revenues from individual income taxation, compared to a national average of 8.3 percent. In slight contrast, the reliance on the property tax in West Virginia—8 percent of total revenues—falls short of the national average of nearly 13 percent.

FIGURE 3.16: West Virginia Real Government Expenditures Per Capita



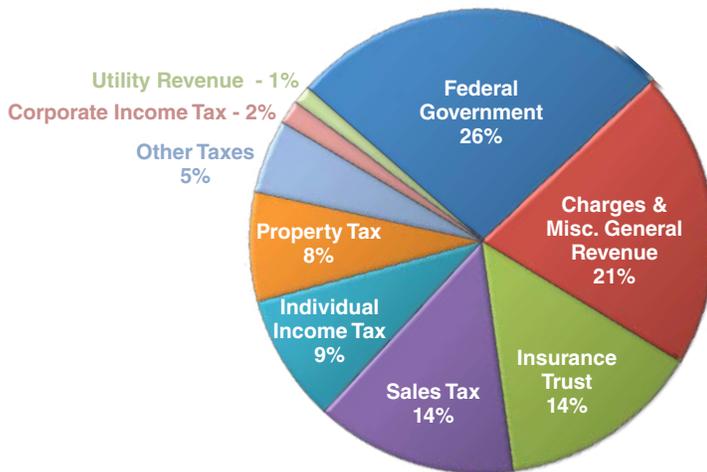
Sources: Tax Policy Center State & Local Finance Initiative and US Census Bureau State & Local Government Finance Statistics

FIGURE 3.17: State and Local Government Own Source Revenues Per Capita (2011)



Source: US Census Bureau

FIGURE 3.18: West Virginia State & Local Government Revenue Composition (2011)



Source: US Census Bureau State & Local Government Finance Statistics
Total 2011 Revenue: \$15,397,630,000

GLOSSARY OF TERMS

Annual Growth Rate	between consecutive years is calculated as: $\left(\frac{X_t}{X_{t-N}} - 1 \right) \times 100$
Average Annual Growth Rate	is calculated for annual data as: $\left[\left(\frac{X_t}{X_{t-N}} \right)^{1/N} - 1 \right] \times 100$
Gross Product	is the sum of gross value added by all resident producers in the economy plus any product taxes and minus any subsidies not included in the value of the products; calculated without making deductions for depreciation of fabricated assets or for depletion and degradation of natural resources. Gross product can be calculated for various sized economies. This paper references Gross Product for counties (GCP), MSAs (GMP), states (GSP), and the domestic economy as a whole (GDP).
Metropolitan Statistical Area	is distinguished by a densely populated city or urban agglomeration with a population of 50,000 or more according to the US Office of Management and Budget; a county containing that city become the core of the MSA and if an adjacent county has at least 25 percent of its labor force commuting to or from the core area it is including in the MSA.
Personal Income	is the sum of the incomes of an area's residents; it is calculated as the sum of wages and salaries, proprietor's income with inventory valuation and capital consumption adjustments, rental income of persons with capital consumption adjustments, personal dividend income, personal interest income, and personal current transfer receipts less contributions for government social insurance.
Per Capita Personal Income	is the mean personal income within an economic aggregate, such as a country or city. It is calculated by taking a measure of personal income and dividing it by the total population. Per capita personal income is often used as average income, a measure of the wealth of the population of a nation, particularly in comparison to other nations.
Population	is the number of persons whose usual place of residence was within the area at the time the census was taken. It is also referred to as resident population. Persons in the military or institutionalized are counted where the military base or institution is located.
Real	data has been adjusted for inflation. Using real data eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc.
Real Dollars	dollar amounts have been adjusted for inflation. Using real dollars eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power.
Unemployment Rate	is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of non-institutionalized persons 16 years of age or over who are employed or unemployed. A resident is considered to be unemployed for the month if that persona is at least 16 years old and is not currently employed but is available and actively looking for work during the survey week (the week including the 12th of the month).

STATE PROFILE



West Virginia State Profile

Brief History

State History

People have lived in West Virginia for about 12,500 years, the earliest being the Paleo-Indians. Other native American cultures inhabited the area, but by the time the first European settlers arrived, all the Native American villages were gone, and the area was a hunting ground used by many tribes (including the Shawnee, Cherokee, Delaware, and Iroquois). The first white settlement of what is now West Virginia was probably at Mecklenburg (now Shepherdstown) in 1727. In 1731, Morgan Morgan established the first permanent white settlement on Mill Creek in present-day Berkeley County.

West Virginia shares its history with Virginia from 1607 until Virginia seceded from the Union in 1861. Delegates representing western counties formed their own government, which was granted statehood in 1863 by President Abraham Lincoln after conditions had been met requiring the gradual emancipation of slaves. West Virginia is the only state to be designated by presidential proclamation. In 1915, the U.S. Supreme Court ruled that in forming a separate state, West Virginia owed more than \$12 million for “a just proportion of the public debt of the Commonwealth of Virginia.” A check was delivered in 1919, and bonds paid off the remainder in 1939.

West Virginia was a battleground during the Civil War. Although Confederates were unable to control significant regions of western Virginia for considerable periods of time during the war, they were successful in conducting destructive raids. The Eastern Panhandle saw continual fighting. Although it was not originally a part of West Virginia, it was annexed in 1863 because it contained the strategically important Baltimore and Ohio Railroad. The divisions caused by the Civil War lasted long afterward. These were usually fought out in political arenas, but occasionally developed into violence.

The year 1882 saw the beginning of the now famous Hatfield-McCoy feud along the border region between West Virginia and Kentucky. The feud included many killings, involving the governors of both states in lengthy and heated controversy. The bloodshed of the West Virginia Hatfields and the Kentucky McCoys ended in 1896.

Although coal was discovered on the Coal River in 1742, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low, and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the State records, papers, and library.

Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years, West Virginia state government was run from a “pasteboard capitol,” a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.



Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house 333 rooms. The exterior of the capitol, built in the classical style, is made of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.

State Profile
Health Care



There are 5,020 practicing medical doctors in West Virginia, as well as approximately 28,941 active registered nurses (down from 30,057 last year), 8,092 active licensed practical nurses (up from 8,041 last year), 73 hospitals and medical centers (includes ambulatory surgical centers), 29 primary care centers with 216 service site locations (of which 68 are school-based health center sites).¹

Two new vaccination requirements were implemented for 7th and 12th grade school entry in the 2012–13 school year— 1) tetanus, diphtheria, and pertussis and 2) meningitis. In that first required year, a 99.85% compliance rate was achieved (excluding students who received medical exemptions). Immunization coverage rates of preschool-aged children remained slightly lower than the national average; coverage rates for most vaccines recommended for routine use in infants and toddlers remained in the 80–90% range.

Health Care Access and Utilization²

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

	2006	2007	2008	2009	2010	2011
West Virginia	156 (2nd)	158 (2nd)	156 (2nd)	154 (2nd)	150 (2nd)	152 (2nd)
United States	118	117	117	116	114	112

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

	2006	2007	2008	2009	2010	2011
West Virginia	629 (3rd)	647 (2nd)	652 (3rd)	671 (2nd)	652 (2nd)	656 (2nd)
United States	396	401	404	415	411	415

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

West Virginia				United States			
2007–2008	2008–2009	2009–2010	2010–2011	2008	2009	2010	2011
14.6% (22nd)	15.0% (29th)	14.0% (21st)	14.0 (22nd)	15.4%	17.0%	16.0%	16.0%

Health Status Among West Virginia Adult Residents³

	Year	WV %	Rank*	U.S. %
Diabetes prevalence	2012	13.0%	2	10.2%
Current smokers	2012	28.2%	2	18.8%
Obesity	2012	33.8%	4	27.7%
Fair or poor health status	2012	25.2%	2	18.1%
Current asthma prevalence	2012	10.2%	12	8.8%
Heavy drinking	2012	3.5%	53	5.9%
Heart attack prevalence	2012	7.4%	1	4.4%
Stroke prevalence	2012	4.2%	4	2.9%
No physical activity	2012	31.0%	3	23.5%
Arthritis prevalence	2012	36.4%	1	25.6%
Disability prevalence	2012	28.6%	1	20.4%

* Rank among 53 BRFSS participants (50 states, D.C., Guam, and Puerto Rico), one is highest.

The percentage of public high school students who have never used any form of tobacco has increased remarkably in the past decade (46.1% in 2013; 20.6% in 2000). The percentage of high school students who are current smokers (smoked cigarettes one or more days in the past month) has decreased from 38.5% in 2000 to 18.6% in 2013—a decrease of 52%.⁴

¹ Source: Respected Boards, Primary Care Association.

² Source: The Kaiser Family Foundation, <http://statehealthfacts.org>.

³ Source: West Virginia Health Statistics Center, 2012 Behavioral Risk Factor Surveillance System.

⁴ Source: West Virginia Youth Tobacco Survey, 2013.

K–12th Grade Education



West Virginia has 55 independent county school districts, each of which is under the supervision and control of a county board of education composed of five members elected by the voters of the respective county without reference to political party affiliation. The boundaries of the school districts are contiguous with the boundaries of the 55 counties in the state. General supervision of the public schools is vested in the West Virginia Board of Education (WVBE), comprised of nine citizens appointed by the Governor and three ex officio nonvoting members.

The WVBE also has statutory authority to intervene in the operation of a school district that is granted nonapproval accreditation status by the Office of Education Performance Audits and fails to correct the noted deficiencies within six months after receipt of the recommendations provided by the Department of Education's team of improvement consultants assigned for this purpose. There are currently five county boards in which the board is actively involved in this capacity.

The county boards are operating a total of 720 schools during the current school year (2013-14), consisting of 413 elementary schools, 154 middle schools, 116 high schools, 27 vocational schools, and ten alternative schools. In addition, the WVBE, through administrative councils, operates seven multicounty vocational schools to provide career and technical education services to 20 school districts. The WVBE operates the schools for the deaf and the blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards have employed a total of 24,467 professional personnel and 13,901 service personnel during the current school year. In addition, 261 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs, 476 personnel are employed by the regional education service agencies, and 185 teachers, administrators, and service personnel are employed by the schools for the deaf and the blind.

There were 281,013 students enrolled in the public schools during the 2013-14 school year, including 15,457 four-year-olds enrolled in prekindergarten programs, and an additional 121 students enrolled at the schools for the deaf and the blind. Beginning with the 2012–13 school year, all county boards were required to provide universally free, prekindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs.

In addition, 2,586 juveniles and 6,843 adult students were provided instructional services by the Department of Education through the institutional programs during the 2012-13 school year. There were also 12,461 students enrolled in private and parochial schools, and 8,081 students were home schooled during the 2012-13 school year (the latest year for which the data for these students is available).

In response to the “Education Efficiency Audit of West Virginia’s Primary and Secondary Education System,” an independent analysis of West Virginia’s public school system, the State Board of Education has embarked on a process of establishing measureable objectives that challenge all schools to improve student learning. The board is implementing initiatives on the use of time, teaching, technology, operational and management efficiency, raising educational quality statewide, and accreditation restructuring.

Public School Enrollment Prekindergarten–12 Academic Years 2004–05 through 2013–14

School Year	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12	2012–13	2013–14
Elementary	152,470	152,969	154,480	155,832	157,520	159,205	159,984	160,571	160,720	160,112
Secondary	126,987	126,819	126,818	125,903	124,388	122,623	122,115	121,517	121,589	120,901
Total	279,457	279,788	281,298	281,735	281,908	281,828	282,099	282,088	282,309	281,013

Higher Education



ACT Composite Scores by All Test Takers

The 2012 national average of ACT composite scores is 20.9.

Class of:	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
WV ACT scores	20.1	20.3	20.6	20.6	20.7	20.7	20.7	20.6	20.6	20.6

Enrollment—West Virginia Public Colleges and Universities

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Enrollment (FTE)	68,657	69,847	71,173	71,252	72,531	76,367	78,559	77,785	76,401	74,715
Age 25 or older undergraduate enrollment	18,236	18,828	19,027	18,864	18,510	21,830	23,268	23,421	21,812	20,420
Percent undergraduate 25 and above	25%	26%	26%	25%	25%	27%	28%	28%	27%	26%

Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total certificates and degrees awarded	15,498	16,425	16,781	17,415	17,726	17,477	17,863	18,612	19,503	19,363
Certificates and associate's degrees	2,843	3,437	3,289	3,524	3,553	3,520	3,594	3,894	4,194	4,594
Bachelor's degrees	9,167	9,535	9,931	10,239	10,450	10,184	10,188	10,448	11,009	10,647

West Virginia Independent Colleges and Universities

This information is group data for the eight private, not-for-profit higher education member institutions of West Virginia Independent Colleges and Universities, Inc. (WVICU). These institutions include: Alderson-Broaddus College in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data¹

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Student enrollment	10,813	10,656	11,137	10,256	10,917	7,525	7,484	7,876	7,988

In-State Students¹

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Students in-state	6,478	6,102	6,212	5,984	6,367	3,588	3,583	3,637	4,067

First Generation College Students¹

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Percentage	40%	39%	31%	21%	27%	25%	33%	35%	36%

Number of Graduates¹

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total graduates	2,555	2,648	2,661	2,542	1,407	1,626	1,468	1,709

¹ The data from Academic Year 2010-11 forward includes information from the eight member institutions of WVICU, and prior Academic Years 2005-06 through 2009-10 includes information from nine member institutions.

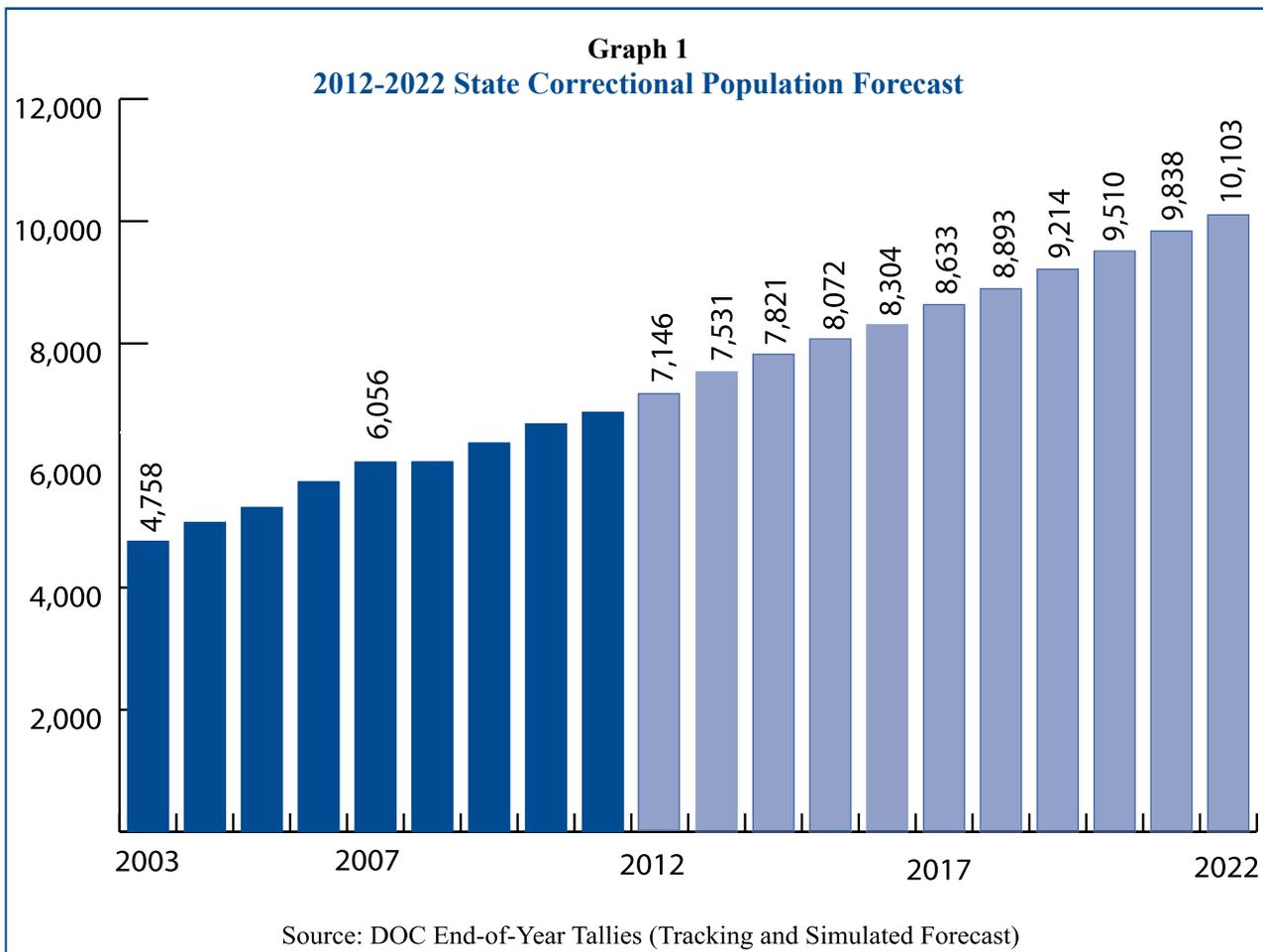
State Profile
Law Enforcement



In 2012, there were approximately 179 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 11 higher education campuses with full police powers. There were 3,327 full-time sworn law enforcement officers—3,219 men and 108 women. With a population of 1,856,584 in the state, there are 1.79 officers per 1,000 inhabitants.

Sworn Officers	Male	Female	Total
Municipal officers	1,397	51	1,448
Sheriff's officers	1,020	36	1,056
State Police	652	20	672
DNR officers	119	0	119
Fire Commission officers	31	1	32
Total officers	3,219	108	3,327

Calendar Year	2008	2009	2010	2011	2012
Officers per 1,000 residents	1.80	1.80	1.76	1.75	1.79



State Profile
Fire Services



West Virginia has 442 fire departments—411 of these are volunteer fire departments, 12 are career departments (fully paid), and 19 are a combination of paid and volunteer. There are approximately 9,245 firefighters—305 paid and 8,940 volunteers.

West Virginia	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Fire fatalities	57	99 ¹	58	64	55
Fires investigated by the State Fire Marshal's Office	970	930	926	954	868
Adults arrested for arson	86	82	74	85	41
Juveniles arrested for arson	10	9	7	12	2

Fire-related incidents from July 1, 2011, through June 30, 2012:²

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	2,408	\$95,078,183
Passenger vehicle fire	1,076	\$5,034,666
Cooking fire, confined to container	796	\$78,496
Brush or brush and grass mixture fire	667	\$32,223
Outside rubbish, trash, or waste fire	652	\$24,065
Forest, woods, or wildland fire	320	\$56,710
Fire, other	282	\$803,840
Chimney or flue fire, confined to chimney or flue	277	\$80,050
Outside rubbish fire, other	265	\$1,242
Fire in mobile home used as fixed residence	209	\$2,478,550
Dumpster or other outside trash receptacle fire	208	\$46,209
Fires in structures other than in a building	197	\$4,753,550
Natural vegetation fire, other	157	\$18,920
Trash or rubbish fire, contained	145	\$9,080
Grass fire	131	\$3,021
Road freight or transport vehicle fire	126	\$2,495,101
Outside equipment fire	108	\$1,039,005
Special outside fire, other	92	\$29,980
Mobile property (vehicle) fire, other	79	\$630,600
Off-road vehicle or heavy equipment fire	59	\$887,892
Camper or recreational vehicle fire	30	\$494,450
Outside storage fire	30	\$454,250
Fire in motor home, camper, or recreational vehicle	24	\$110,450
Outside gas or vapor combustion explosion	20	\$15,300
Construction or demolition landfill fire	20	\$0
Fuel burner/boiler malfunction, fire confined	17	\$1,800
Fire in mobile prop. used as a fixed struc., other	11	\$133,650
Cultivated vegetation, crop fire, other	10	\$6
Other	66	\$1,620,280

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

² FY 2013 Fire Loss Data will not be available until after publication.

State Profile

Transportation



The West Virginia Division of Highways is responsible for planning, engineering, right-of-way acquisition, construction, reconstruction, traffic regulation, and maintenance of more than 34,000 miles of state roads. Additional duties include highway research, outdoor advertising contiguous to state roads, roadside development, safety and weight enforcement, and dissemination of highway information.

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (93%) of all public road miles are maintained by the division, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

Road ownership:

- * 35,882 miles of state-owned roads (includes 86 miles of the West Virginia Turnpike and 555 miles of Interstate highways)
- * 835 miles of federally-owned roads
- * 2,895 miles of municipally-owned roads

Of these public roadways:

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

General statistics:

- The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,309,475.
- West Virginia has 32 public-use airports; seven of which have commercial air service.
- West Virginia is home to over 400 miles of navigable waterways; The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the eighth largest port for tonnage.
- There were 2,213 route miles of railroad operated in West Virginia at the end of 2013.
- West Virginia has 18 public transit systems providing services in 34 of the state's 55 counties. Public transit vehicles traveled 11,577,406 miles and provided 7,058,697 one way trips (of which 1,334,692 were for the elderly or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2005 through 2012

	2005	2006	2007	2008	2009	2010	2011	2012	% Change 2011–2012
West Virginia	84.9%	88.5%	89.6%	89.5%	87.0%	82.1%	84.9%	84.0%	(0.9%)
Nation	82%	81%	82%	83%	84%	85%	84%	86%	2%

Recreation and Culture



West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding, and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Park system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests and invites youth, friends, families, and groups to enjoy the outdoors for recreation and activity.

There are more than 200 historic sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art. More than 20,000 sites are listed on the National Register of Historic Places, and more than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937.

The Culture Center at the capitol complex is the state's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2013, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances, and lectures. All of these events feature West Virginians, including dance and Vandalia festivals, West Virginia State History Bowl, Poetry Out Loud, Collegiate Series, Archives lectures, West Virginia Marching Band Invitational, and the First Lady's Festival of Songs. All are free and open to the public.

To celebrate West Virginia's Sesquicentennial – 150th anniversary of statehood – the Division of Culture and History introduced two special exhibits. WV150 was a showcase of the artifacts from the State Museum collection featured on a timeline exhibition from the early 1800s to present day. The West Virginia Sesquicentennial Invitational Artists exhibition featured the selected works of West Virginia artists from around the state. A special Sesquicentennial quilt project brought in more than 70 quilt squares from artisans around the country. The quilt became a centerpiece for the WV150 exhibit.



The Culture Center houses the Division of Culture and History and the West Virginia Library Commission. The West Virginia State Museum Shop featuring "Tamarack: The Best of West Virginia" showcases juried West Virginia arts, handcrafts, food products, and museum gifts. The division is responsible for West Virginia Independence Hall in Wheeling, Grave Creek Archaeological Complex in Moundsville, Museum in the Park in Logan, Camp Washington Carver at Clifftop, and Jenkins Plantation in Lesage. In 2013, Independence Hall, Grave Creek, and Museum in the Park

State Profile Recreation and Culture

provided special programming dedicated to the Sesquicentennial. Independence Hall, the birthplace of West Virginia, was the site for historic visits by Governor Earl Ray Tomblin and legislators on June 20, 2013. Activities and events at these sites are also free and open to the public.

The West Virginia State Museum continued to offer student programs that include contemporary technology opportunities for students and provided offsite learning opportunities as well. The museum's state collection grew with the generous donations of artwork, clothing, glass and other items.



Archives and History accepted several important collections for the State Archives in 2013, including the papers of former state senator Louise Leonard, World War II veteran Glenna Mullins, and historian William Wintz. Archives and History's on-line programming expanded to provide more primary resource documents for educators and students. The Archives and History Library featured exhibits on West Virginia history, gubernatorial inaugurations, West Virginia's centennial celebration and William Henry Edwards and the photo gallery highlighted archival photography of West Virginia's statehood and railroad photographer John J. Young Jr. Archives and History provided information and images related to the state's Sesquicentennial and statehood history to print and broadcast media around the county. Nearly 1,500 guests attended Archives and History history and genealogy lectures, and more than 30,000 patrons contacted the State Archives; thousands used the on-line services and research options.

As a result of the innovative West Virginia statewide Save The Music Foundation program, eight more public middle schools received musical instruments in 2013, bringing the total to 43 schools in 34 counties that have benefitted from partnership grants that provided for \$30,000 worth of musical instruments in each school. To date, the partnership has put \$1.29 million worth of instruments in these schools. The annual Poetry Out Loud program, which encourages high school students to learn more about poetry and presentation, grew to include 30 finalists from 30 middle and high schools. Final competitions, held at the Culture Center, are open to the public.

The State Historic Preservation Office (SHPO) hosted community meetings around the state to gather input for its five-year planning document. To commemorate the Sesquicentennial, SHPO successfully nominated the New River Gorge Bridge to the National Register of Historic Places; the National Park Service listed the bridge in August.

State Profile Recreation and Culture

The second agency housed in the Culture Center is the Library Commission, made up of administrative offices, Library Development, Network Services, the Reference Library, and the Regional Library for the Blind. The Library Commission develops library services in all types of libraries throughout West Virginia, of which there are 175 public libraries, 26 academic libraries, and 20 specialty libraries (13 are open to the public).

The public libraries contain 5,627,663 items in print, audio, video, and electronic format, and they provide public Internet access and access to at least 15 on-line databases. Each of the 15 databases may include thousands of individual titles available to library users. Last fiscal year, West Virginians visited their public libraries 5,551,272 times, borrowed 6,415,376 items, and used library Internet resources 1,181,993 times.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and music to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony is the state's premier orchestra, offering a symphonic series, a pop series, special events series, opera and ballet, touring concerts, and the Montclair String Quartet. The other two symphony orchestras in the state are in Huntington and Wheeling.

Mountain Stage®, a production of West Virginia Public Broadcasting, began in 1983 and is the longest running live music performance show on public radio. Mountain Stage® is a two-hour show that presents acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world and is recorded at the state Culture Center on Charleston's capitol complex.

The annual Vandalia Gathering, scheduled on Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, and the sounds of great traditional music.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theatre when it was built in 1928. Today, it is restored to its original glory and operates as a performing arts center.

One of the many festivals and fairs scheduled throughout the state, the Augusta Heritage Festival brings together Cajun, Creole, guitar, blues, swing, Irish, bluegrass, folk arts, old-time, vocal, and traditional music and dance; artists and crafts exhibitors; storytellers; singers; dancers; and more. This festival is planned for the second weekend in August each year.

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

State Profile Recreation and Culture

Major Points of Interest

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

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

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

Boy Scouts of America — The Boy Scouts of America has chosen West Virginia as the new home for its National Jamboree and its newest high-adventure base, the Summit Bechtel Family National Scout Reserve. The National Scout Jamboree was held July 15-24, 2013. In 2019, the World Scout Jamboree will be held at the Summit Bechtel Family National Scout Reserve and scouts from every corner of the world will have the opportunity to experience it. This will be the first time the World Scout Jamboree has been held in the United States in more than 40 years.

Canaan Valley Resort State Park — The newly renovated lodge at Canaan Valley Resort State Park opened in October 2013. The resort's completed beginner ski slope and magic carpet, Canaan Valley Tube Park, and wobble clay range, elevate the services and outdoor recreation opportunities, not only for state residents, but as a premiere four-season tourist destination. Nearby Blackwater Falls recently opened a renovated sled run complete with a conveyor system and improved assets.

Casino and Racetracks — Entertainment is a sure bet at West Virginia's racetracks as all five facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack and Resort in Chester includes approximately 3,220 slot machines, a year-round thoroughbred racetrack, an upscale hotel with amenities, golf course, fine dining, a theater and events center, and a



convention center. Wheeling Island Racetrack and Gaming Center in Wheeling features a 151-room hotel, more than 2,400 slot machines, a 550-seat showroom, greyhound racing, casual and fine dining, a food court, and a gift shop. Kanawha County's Mardi Gras Casino and Resort in Nitro offers table games to complement the already 90,000 square feet of gaming entertainment and 1,800 slots, greyhound racing, and dining experiences in the New Orleans-style lounge with live music, a trackside restaurant, and snack bars. The Greenbrier's Casino Club at The Greenbrier in White Sulphur Springs combines southern charm with classic Monte Carlo-style elegance.

Civil War Sesquicentennial, Trails, and Signage Program — Steeped in Civil War history, West Virginia is partnering with other states and organizations to commemorate the war's 150th anniversary. A tourist signage program and an accompanying trails brochure mark the location of key Civil War sites and help interpret West Virginia's unique history; it includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home

State Profile Recreation and Culture

of Confederate General Thomas “Stonewall” Jackson, and points out the locations of important Civil War events in several states. These sites are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.

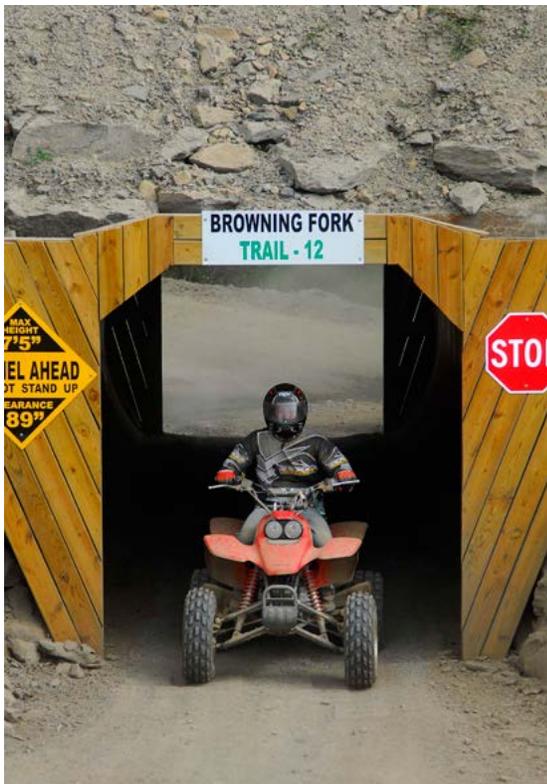
Clay Center for the Arts and Sciences — Located in the historic East End of Charleston, the Clay Center for the Arts and Sciences includes a performance hall, a science and children’s interactive museum, a large format film theater, a planetarium, and many arts events.

Coal Heritage Trail — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia’s rugged mountains and valleys that contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

The Greenbrier Resort — The Greenbrier is an award-winning resort nestled on 6,500 acres in the scenic Allegheny Mountains in White Sulphur Springs. This world-renowned getaway offers more than 50 activities, including three 18-hole championship golf courses, a golf academy, a gallery of fine shops, and a host of traditional amenities that have distinguished the resort for more than 200 years. Rejuvenated with a \$50 million renovation, The Greenbrier now offers a new level of luxury and includes the Tavern Casino that features slots, blackjack, roulette, and three-card poker to guests only. The Casino at The Greenbrier, opened in 2010, features an elegant Monte Carlo-style casino with slots and a variety of table games. In 2010, The Greenbrier Resort began hosting the newest PGA Tour event, The Greenbrier Classic.

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

Hatfield-McCoy Trails and Visitors Center — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers for more than 500 miles of the East Coast’s biggest and best ATV trails



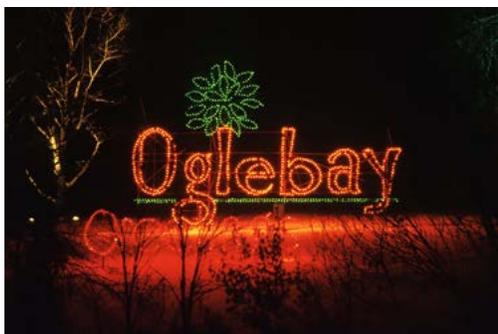
coursing through the mountains of southern West Virginia. The popularity of the new system has resulted in new tourism-related developments near the trailheads, easily accessible after a short drive from Charleston. Because a new connector is open, Pinnacle Creek Trail System fans can now ride the trails from Pineville to Mullens. The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy’s retail center and the trailhead for the Little Coal River trails.

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

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

State Profile Recreation and Culture

Oglebay Resort and the Winter Festival of Lights — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, three golf courses, downhill ski area, and shops nestled in the hills surrounding Wheeling. Oglebay recently completed a \$15 million renovation and expansion project, including the addition of a new guest wing with 59 deluxe rooms and suites. Home to America's largest light show, the Winter



Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

Snowshoe Mountain Resort — Named one of the top ski resorts in the Southeast, Snowshoe Mountain offers a Western-style ski village with first-rate accommodations, specialty shops, gourmet eateries, and excellent slopes for a range of skiing experiences. The resort also includes two terrain parks, two terrain gardens, 14 lifts, night skiing, and snow tubing. The 1,500-foot drop stands among the biggest verticals in the area. Additionally, a new mid-station to its Western Express lift will allow

Snowshoe to open the upper portion of both Cupp Run and Shay's Revenge, allowing skiers and snowboarders to access 26 additional acres of terrain in the Western Territory area.

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

State Parks — In October 2013, the rebuilt Canaan Valley Resort State Park lodge and associated infrastructure was completed. Other capital improvement projects include a new 75-room lodge at Beech Fork State Park, conditioned upon successful lease of the necessary ground from the U.S. Army Corps of Engineers. Little Beaver State Park campground has completed its first full-year of operation. In 2011, 27 additional lodge rooms were opened at Twin Falls Resort State Park, and Blackwater Falls opened an additional 13 four-bedroom cabins.

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

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



(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism at 800-CALL-WVA or on-line at www.callwva.com.)

State Profile
Form of Government

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

Legislative Branch

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

If a vacancy occurs in either house of the Legislature, the district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	67
Congressional districts	3
Members of House of Delegates.....	100
Members of the Senate.....	34

Executive Branch

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

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

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

Judicial Branch

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

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

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

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

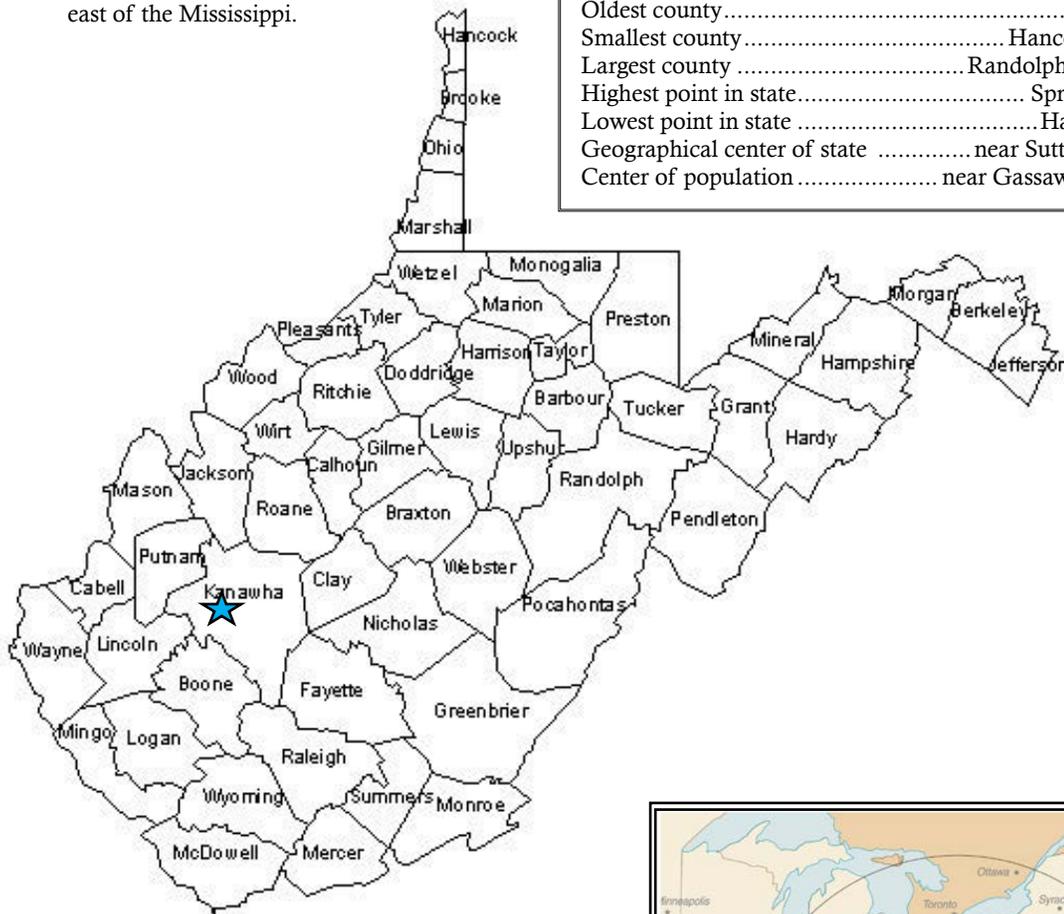
There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

State Profile

Geography

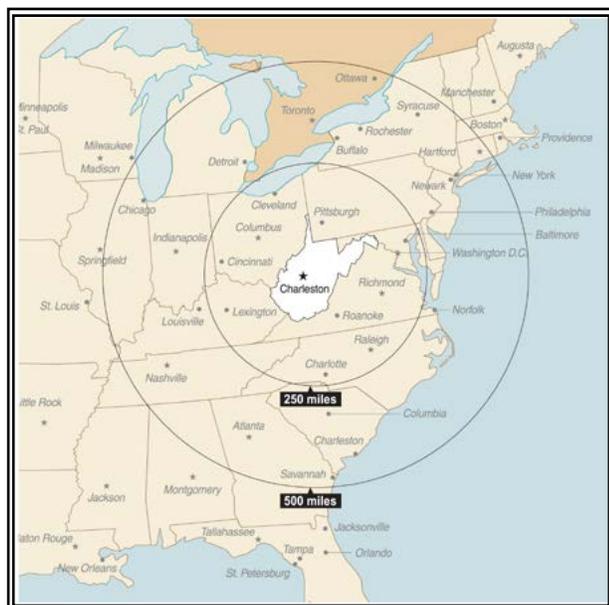
West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

Area (square miles) land and water	24,231
Counties	55
Municipalities	234
State capital	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county	Hampshire (1754)
Smallest county	Hancock (area 88 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population	near Gassaway, Braxton County



West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



State Profile

Demographics and Economics

Population, Income, and Age Calendar Years 2003-2012

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Population										
West Virginia (in thousands)	1,802	1,803	1,804	1,807	1,811	1,815	1,820	1,853	1,854	1,855
Percent of change	0.17	0.06	0.06	0.02	0.22	0.22	0.28	1.81	0.92	0.27
National (in thousands)	290,326	293,046	295,753	298,593	301,580	304,375	307,007	308,746	311,592	313,914
Percent of change	0.88	0.94	0.92	0.96	1.00	0.93	0.86	0.57	0.13	0.75
Total Personal Income										
West Virginia (in thousands)	\$44,906	\$46,497	\$48,139	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324	\$61,976	\$65,090
Percent of change	2.33	3.54	3.53	7.80	5.13	5.24	0.01	3.21	4.47	5.02
National (in millions)	\$9,369	\$9,929	\$10,477	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357	\$12,950	\$13,729
Percent of change	3.47	5.98	5.52	7.44	5.53	2.91	(2.59)	3.56	4.79	6.02
Per Capita Personal Income										
West Virginia	\$24,704	\$25,513	\$26,389	\$28,231	\$29,199	\$30,970	\$31,226	\$31,796	\$33,822	\$35,082
Percent of change	2.1	3.3	3.4	7.0	3.4	6.1	0.8	1.8	6.4	3.73
National	\$32,676	\$34,300	\$35,888	\$38,127	\$39,804	\$40,873	\$39,357	\$40,163	\$42,298	\$43,735
Percent of change	2.8	5.0	4.6	6.2	4.4	2.7	-3.7	2.1	5.3	3.4
Median Age - West Virginia	41.1	41.2	41.4	41.6	41.8	41.9	41.7	41.3	41.4	41.4

Sources:

Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>
 Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>
 Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>
 Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>

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

As of March 2004

Federal Government	21,948
State Government	41,286
Local Government	71,519
1 Wal-Mart Associates, Inc.	9,000 – 11,999
2 WVU Hospitals/United Health System	5,000 – 6,999
3 Charleston Area Medical Center	5,000 – 6,999
4 Kroger	3,000 – 4,999
5 Weirton Steel Corporation	3,000 – 4,999
6 CSX	3,000 – 4,999
7 E. I. DuPont De Nemours & Company	1,000 – 2,999
8 Verizon	1,000 – 2,999
9 Allegheny Energy Service Corporation	1,000 – 2,999
10 St. Mary's Hospital	1,000 – 2,999

As of March 2013

Federal Government	23,270
State Government	42,627
Local Government	76,629
1 Wal-Mart Associates, Inc.	10,000 – 12,999
2 West Virginia United Health System	7,000 – 9,999
3 Charleston Area Medical Center, Inc.	5,000 – 6,999
4 Kroger	3,000 – 4,999
5 Consolidation Coal Company	3,000 – 4,999
6 Mylan Pharmaceuticals, Inc.	1,000 – 2,999
7 Lowe's Home Centers, Inc.	1,000 – 2,999
8 St. Mary's Medical Center, Inc.	1,000 – 2,999
9 Mentor Management, Inc. (Mentor Network, Inc.)	1,000 – 2,999
10 Res-Care, Inc.	1,000--2,999

State Profile Demographics and Economics

Economic Base

West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. Although these remain valued contributors, today's state economy is one that also includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia workforce. Emerging sectors include biometrics and biomedical technology, advanced energy, distribution, and business and information services.

The state's approach to responsible government has produced a positive business climate and is clearing the way for business growth through tax cuts, workers' compensation reform, and investment in university research and other strategic economic development initiatives.

Small businesses are the backbone of West Virginia's economy, as 96% of the state's companies are small businesses. Employing more than 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. Two-thirds of the electricity West Virginia generates is exported to the rest of the country. The state ranks second in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state ranks second in the nation in coal production, and coal is mined in 31 of West Virginia's 55 counties. Annual coal production was 129.5 million tons in 2012, 69% from underground mines.

In alternative wind energy, over 1,000 megawatts of wind power is in service or in development. The state has the third-largest wind capacity of any state in the eastern United States and the largest wind farm east of the Mississippi. West Virginia currently has more than 3,800 megawatts of undeveloped commercial wind potential on privately owned lands.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover massive natural gas reserves from the Marcellus Shale. West Virginia ranks among the world's top ten most attractive jurisdictions for oil and gas development, according to a survey released by the Fraser Institute's Global Petroleum Survey. Natural gas production in 2012 was 541 billion cubic feet, and oil production in 2012 was 2.5 million barrels.

Aerospace is one of the fastest growing sectors of the West Virginia economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 150 chemical and polymer manufacturing companies that employ approximately 12,850 workers. West Virginia is also a growing location for companies with extensive business services operations.

With 12 million acres of forests, West Virginia is the third-most forested state in the nation. About 15,000 employees work in the forest products industry, directly and indirectly contributing about \$2.1 billion to the economy. In addition, another \$3 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2011, there were 881,133 various license privileges (fishing, hunting and trapping) sold totaling \$15,833,142. Of those transactions, 1,455 were lifetime licenses totaling \$532,757. To date, West Virginia has sold 42,257 adult lifetime licenses, 16,302 infant lifetime licenses, and 71 senior lifetime licenses (for the first year).

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

State Profile Demographics and Economics

Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. In 2012, the economic impact of travel spending by visitors to West Virginia was \$5.1 billion, directly supporting 46,400 jobs. Local and state revenues generated by travel spending were \$707 million. In 2011 a total of 14.8 million visitors visited the Mountain State. There were 45.3 million day visitors (2010).

West Virginia has 22,100 primarily family-owned and operated farms totaling 3.62 million acres with an average of 164 acres per farm. These farms generated more than \$560 million worth of crops and livestock. Although the state is ranked 37th in population and 41st in geographical size, in 2012 it ranked eighth in apple production, 17th in peach production, 13th in turkey production, and 17th in broiler chicken production.

In terms of dollar value, the commercial broiler (meat chicken) industry is the leading agriculture sector in the state, accounting for about half the value of the state's agriculture industries. Cattle and calves follow at about a quarter of all agricultural receipts. Various crops round out the mix.

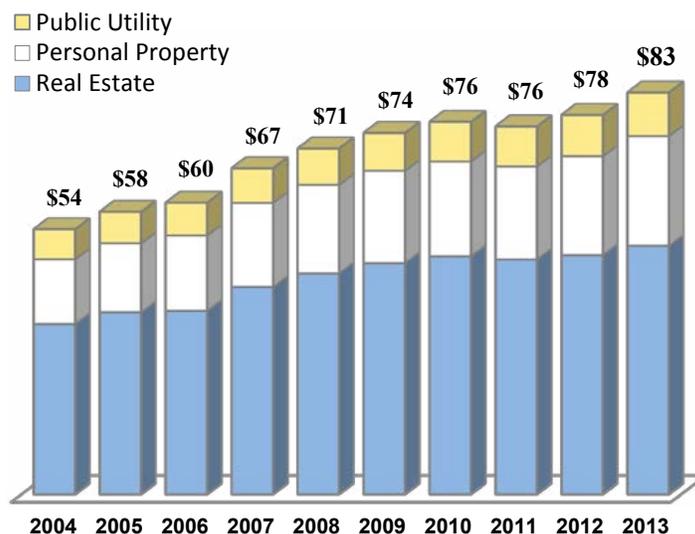
Approximately 80% of the Mountain State's farms generate income of less than \$10,000. But the state also leads the nation in its percentage of family-owned farms at just over 95%, giving those farmers great flexibility in what they choose to produce and how they choose to produce it. The state also leads the country in the percentage of farms defined as "small" by USDA.

Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2013 came to \$82.6 billion (see the following chart). The statewide average levy rate for all property was 1.92% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2013, the State received 0.42%, the counties 26.63%, the school boards 66.24%, and the municipalities 6.71%.

West Virginia Taxable Assessed Property Values (In Billions)



Miscellaneous—State Symbols

State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



The great seal of West Virginia, which is also the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective sixty days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963.

State Profile
Miscellaneous—State Symbols



State Flower

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

State Tree

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for future use as well as maple syrup. A single tree can be 70 to 120 feet high, has a five-lobed leaf and a small wing-shaped pod, and produces two to three pounds of sugar when “sugared off.”

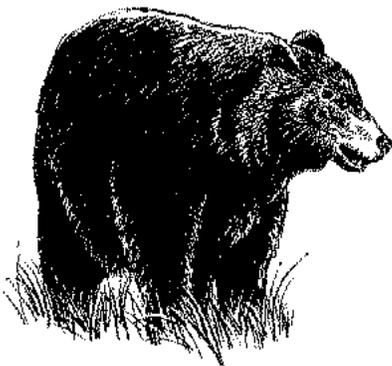


State Bird

The cardinal (*Richmondia Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

State Fish

The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.



State Animal

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Division of Natural Resources in 1954–55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter usually consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.

State Profile
Miscellaneous—State Symbols

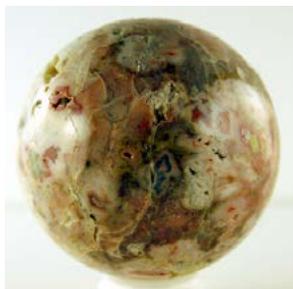


Photo by Ray Garton

State Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.



State Butterfly

The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.

State Soil

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



State Insect

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

State Profile
Miscellaneous—State Symbols

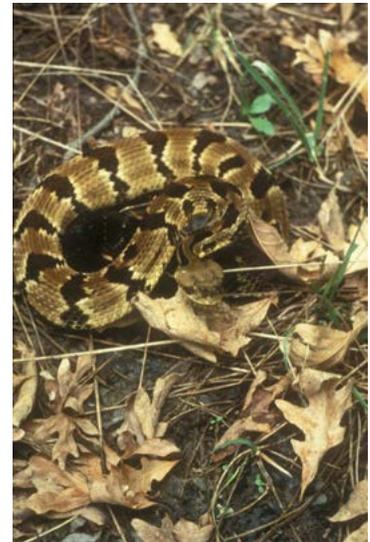


State Locomotive

The Cass Scenic Railroad's Shay No. 5 steam locomotive was designated the official state locomotive of West Virginia by Senate Concurrent Resolution No. 34, adopted by the Legislature on March 11, 2004. This Shay No. 5 is the the oldest operating steam locomotive in West Virginia. Originally built in November 1905 for the Greenbrier and Elk River Railroad by the Lima Locomotive Works of Lima, Ohio, it has served the town of Cass since it was brought into service nearly 100 years ago. Just as the steam locomotive revolutionized timbering operations in the Allegheny forests in the last century by replacing work animals and flood-borne logging operations, it was replaced by newer and more efficient technologies.

State Reptile

The timber rattlesnake was made West Virginia's official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia's fauna and flora. It is important to preserve it as both predator and prey in the state's ecology.



State Fossil

The fossil *Megalonyx jeffersonii* was made West Virginia's official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

State Profile
Miscellaneous—State Symbols

State Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of “West Virginia Shawl” as the official tartan of the state. According to the resolution, a majority of West Virginia’s earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.

The colors were chosen to represent the Mountain State as follows:

Scarlet	for the state bird, the cardinal
Yellow	for the fall colors of the state tree, the sugar maple
Dark blue	for the mountain rivers and lakes
Black	for the official state animal, the black bear, and the state’s oil and coal
Green	for the state flower, the rhododendron, and the state’s mountain meadows
Azure	for the sky above
White	to have all the colors of the United States intertwined with the State of West Virginia



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

State Rock

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742, the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley named the nearby tributary of the Kanawha (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. House Concurrent Resolution 37 was drafted as a result of a petition started by a student from Gilbert High School in Mingo County and passed April 11, 2009.



State Firearm

The Hall Flintlock Model 1819 was designated the official firearm of the State of West Virginia by Senate Concurrent Resolution No. 7, adopted by the Legislature on April 4, 2013. Originally manufactured in Harpers Ferry by John H. Hall, it was the first breech-loading rifle to be adopted by any nation’s military, adopted into the United States Army in 1819. It was also the first entirely machine-made weapon ever manufactured with interchangeable parts. The Flintlock Model continued to be used during the U.S. Civil War, making it significant to West Virginia because the state was created out of that armed conflict.

Miscellaneous—Famous West Virginians

Randy Barnes (1966–) perhaps the world’s greatest shot-putter. He holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

Pearl Buck (1892–1973), American novelist, born in Hillsboro, Pocahontas County. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction. Many of her more than 85 books sympathetically portray China and its people.

Robert Carlyle Byrd (1917–2010) was elected in 2006 to a ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd was from Sophia, Raleigh County.

Bob Denver (1935–2005), who played “Gilligan” on the TV series *Gilligan’s Island* and “Maynard G. Krebs” on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

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

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

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

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

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

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

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

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

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

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

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

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

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

Miscellaneous—Interesting Facts

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered in 1775 near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the “Ladies Garland,” one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in November 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

The first brick street in the world was laid in Charleston, West Virginia, on October 23, 1870, on Summers Street, between Kanawha and Virginia Streets.

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

Mother’s Day was first observed at Andrews Church in Grafton on May 10, 1908.

Outdoor advertising had its origin in Wheeling about 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: “Treat Yourself to the Best, Chew Mail Pouch.”

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found in 1928 near Peterstown, in Monroe County, within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

West Virginia’s Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to “measure” and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver’s license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County. Every third Saturday in October on Bridge Day, the road is closed and individuals parachute and rappel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

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

State Profile

Sources

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

West Virginia state government:

- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
 - Division of Energy
 - Division of Forestry
 - Division of Natural Resources
 - Division of Tourism
 - Geological and Economic Survey
 - Marketing and Communications
 - West Virginia Development Office
 - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
 - Division of Culture and History
 - West Virginia Archives and History
 - Library Commission
- Department of Health and Human Resources
- Department of Military Affairs and Public Safety
 - Division of Justice and Community Services
 - State Fire Commission
 - West Virginia State Police
- Department of Revenue
 - Tax Division
- Department of Transportation
- Higher Education Policy Commission

Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)

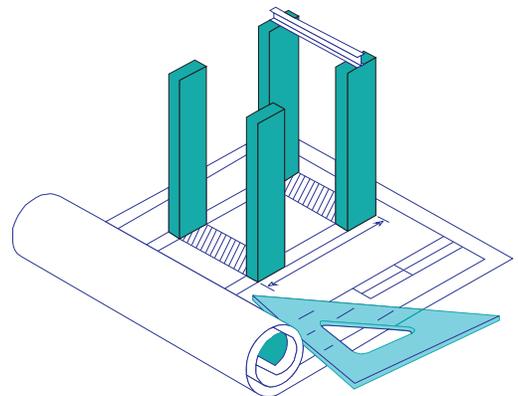
West Virginia Independent Colleges and Universities

U.S. Census Bureau

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

U.S. National Oceanic and Atmospheric Administration

CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. (For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.)

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2015 in the following pages. The Listing of Individual Capital Projects does not include water, sewer, and infrastructure projects, school construction or renovation, etc. that may be partially funded with State revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases the useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30 year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery debt service payments, not to exceed \$10 million annually, and will mature by FY 2040.

1994 Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the State and the full faith and credit of the State is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment. The projects funded by these bonds are typically small, local projects, and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide State funds for the construction and maintenance of primary and secondary school facilities. (Since the inception of the SBA, over \$1.75 billion in state dollars and \$1.29 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 35 new middle schools, 72 new elementary schools, 98 major school addition/renovation projects, and over 1,236 minor renovation projects.) These projects are not considered to add to the State's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources, control floods, prevent impairment of dams and reservoirs,

Capital Projects

assist in maintaining the navigability of rivers and harbors, conserve wildlife, protect the tax base, protect public lands and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Major Improvements, Other Renovations, or Upgrades

Supplemental Surplus General Revenue funding for FY 2014 has been recommended by the Governor for the following capital projects.

Higher Education Policy Commission

Administration – West Virginia Technical Park Building 770 Renovations	\$5,250,000
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On the following page is a list of recommended capital expenditures for FY 2015 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases over \$50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in alphabetical order by project name with the total cost of the project, estimated project length, and impact on operating budget following the recommendation. The data reports that accompany this document are listed alphabetically by project name as well. The following recommendations are for FY 2015 only.

Listing of Individual Capital Projects

Department of Administration

Office of the Secretary

Lease Rental Payments. A General Revenue expenditure of \$15,000,000 will be used for lease rental payments to provide financing for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

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

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

Division of Information Services and Communications

Software and Equipment Upgrade. \$1,730,000 of the division's Special Revenue will be used to upgrade software and replace equipment to allow for better service and efficiency.

Total Project Cost: \$1,730,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Division of General Services

Building 3 - Design and Renovation. \$19,000,000 of the division's nonappropriated Lottery Revenue will be used to completely renovate the aging Building 3 on the capitol complex. The renovations will provide a new and modern office setting at the capitol complex that will be available to state agencies.

Total Project Cost: \$37,171,000 Project Length: July 2008 to June 2015

Impact on operating budget: Increased operating expenses.

Building 4 - Renovations. \$2,480,080 of the division's nonappropriated Lottery Revenue will be used to renovate Building 4 to include an additional sprinkler system and a new roof to improve the quality and safety of the facility.

Total Project Cost: \$3,055,800 Project Length: July 2012 to June 2014

Impact on operating budget: None.

Clarksburg Demolition and Construction. \$11,500,000 of the division's nonappropriated Lottery Revenue will be used to demolish an existing structure and construct a new building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$21,802,721 Project Length: July 2011 to June 2016

Impact on operating budget: None.

Division of Environmental Protection Debt Service. \$2,036,580 of the division's nonappropriated Special Revenue will be used to pay debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$50,892,114 Project Length: July 2004 to June 2029

Impact on operating budget: None.

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

Total Project Cost: \$162,391,436 Project Length: June 2010 to June 2040

Impact on operating budget: None.

Capital Projects

Energy Savings Debt Service. \$998,700 of the division's nonappropriated Special Revenue will be used to pay debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$15,185,287

Project Length: July 2007 to June 2022

Impact on operating budget: None.

Fairmont Building Demolition and Construction. \$10,000,000 of the division's nonappropriated Lottery Revenue will be used to demolish an existing structure and construct a new building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$18,777,810

Project Length: July 2012 to June 2017

Impact on operating budget: Operating expenses in the new building should remain the same as in the previous facility.

Greenbrooke Building Debt Service. \$753,228 of the division's nonappropriated Special Revenue will be used to pay debt service, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: \$18,745,891

Project Length: July 2009 to June 2034

Impact on operating budget: None.

Howard Property. \$73,561 of the division's nonappropriated Lottery Revenue will be used to pay debt service on a building, allowing expansion of available office space for state agencies at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$1,426,187

Project Length: January 2003 to September 2022

Impact on operating budget: None.

Huntington #2 Debt Service. \$791,166 of the division's nonappropriated Special Revenue will be used to pay debt service, expanding available office space for state agencies and maintaining financial credit for the state. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$17,240,258

Project Length: July 2003 to June 2026

Impact on operating budget: None.

One Davis Debt Service. \$263,170 of the division's nonappropriated Special Revenue will be used to pay debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$5,242,655

Project Length: July 2004 to June 2024

Impact on operating budget: None.

Parking Garage Debt Service. \$456,264 of the division's nonappropriated Lottery Revenue will be used to pay debt service on a parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,462,018

Project Length: July 1999 to June 2024

Impact on operating budget: None.

Regional Jail Debt Service. \$8,866,119 of the division's nonappropriated Special Revenue will be used to pay debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$203,942,973

Project Length: July 1999 to June 2021

Impact on operating budget: None.

Capital Projects

Weirton Debt Service. \$322,611 of the division's nonappropriated Special Revenue will be used to pay debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$10,357,538

Project Length: July 2005 to June 2034

Impact on operating budget: None.

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

Total Project Cost: \$6,015,120

Project Length: July 2007 to June 2036

Impact on operating budget: None.

Travel Management

Fleet Management. An expenditure of \$7,452,523 from Special Revenue will be used to purchase new vehicles to create a modern fleet of dependable automobiles.

Total Project Cost: \$17,140,219

Project Length: Ongoing

Impact on operating budget: Reduced vehicle repairs and maintenance.

Department of Commerce

Division of Forestry

Vehicle Replacement Program. A General Revenue expenditure of \$375,000 will be used to replace vehicles to provide reliable transportation and reduce maintenance costs.

Total Project Cost: \$8,750,000

Project Length: January 2015 to December 2015

Impact on operating budget: Reduction of repair costs.

Division of Natural Resources

Apple Grove Pond Liners. An expenditure of \$500,000 from Special Revenue will be used for the repair of pond liners at the Apple Grove State Fish Hatchery. These repairs will allow the hatchery to continue successful operations.

Total Project Cost: \$2,250,000

Project Length: December 2014 to June 2015

Impact on operating budget: Minimal.

Bear Rocks Wildlife Management Area Dam Improvements. An expenditure of \$400,000 from Special Revenue will be used to repair the dam at the Bear Rocks Wildlife Management Area to meet safety compliance requirements and ensure continued public use of the lake.

Total Project Cost: \$1,200,000

Project Length: July 2013 to July 2016

Impact on operating budget: None.

Cacapon Lodge Expansion. An expenditure of \$10,000,000 from Special Revenue will be used to expand the current lodge and infrastructure at Cacapon for increased guest satisfaction and higher revenue generation.

Total Project Cost: \$25,000,000

Project Length: July 2014 to July 2017

Impact on operating budget: Increase in operational budget due to the need for additional staff.

Coldwater Hatchery Improvements. A Federal Revenue expenditure of \$1,800,000 will be used for the renovation of the water supply and raceways at Ridge, Bowden, and Edray Hatcheries to improve the condition of, and ensure ongoing operations at the hatcheries.

Total Project Cost: \$3,000,000

Project Length: September 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Conway Run Lake Dam Improvements. An expenditure of \$500,000 from Special Revenue will be used to complete repairs of the Conway Lake Dam to meet safety requirements.

Total Project Cost: \$1,000,000 Project Length: July 2014 to July 2016

Impact on operating budget: Minimal impact.

Elk River Wildlife Management Area Office. An expenditure of \$150,000 from Special Revenue will be used to upgrade the Wildlife Management Office and provide the Elk River Wildlife Management Area staff with a comfortable workspace and secure storage areas.

Total Project Cost: \$300,000 Project Length: January 2014 to January 2015

Impact on operating budget: Minimal.

Major Repairs/Alterations and Equipment. An expenditure of \$5,000,000 from Special Revenue will be used for repairs, alterations, and equipment purchases for the Division of Natural Resources. This project will address and alleviate multiple issues.

Total Project Cost: \$30,000,000 Project Length: July 2014 and Ongoing

Impact on operating budget: None.

Upper Decker's Creek Dams. An expenditure of \$200,000 from Special Revenue will be used to repair dams along Upper Decker's Creek to meet safety requirements.

Total Project Cost: \$200,000 Project Length: July 2014 to July 2018

Impact on operating budget: None.

Wildlife Center Sign Shop. An expenditure of \$375,000 from Special Revenue will be used to provide work space and storage for a renovated sign shop at the Wildlife Center.

Total Project Cost: \$500,000 Project Length: October 2012 to December 2014

Impact on operating budget: None.

Wildlife Management Areas Storage Buildings. An expenditure of \$1,000,000 from Special Revenue will be used to build two new storage buildings at wildlife management areas. The newer storage buildings will be more accessible and safely store expensive equipment.

Total Project Cost: \$1,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Department of Education

State Department of Education

Technology Infrastructure Network. An expenditure of \$13,500,000 from Lottery Revenue will be used to provide hardware and software for the basic skills technology program. The new equipment will greatly improve the quality of the program.

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

Impact on operating budget: None.

Department of Education and the Arts

Division of Culture and History

Rolled Storage Installation. An expenditure of \$586,553 from Special Revenue will be used to install a rolled storage unit at the Culture Center. The new unit will allow for more efficient storage and increase staff productivity.

Total Project Cost: \$586,553 Project Length: December 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Educational Broadcasting

Educational Broadcasting Headquarters. A Federal Revenue expenditure totaling \$500,000 will be used to replace antiquated equipment. Updated equipment will allow staff to produce better quality broadcasts.

Total Project Cost: \$750,000

Project Length: October 2014 to June 2015

Impact on operating budget: None.

Department of Health and Human Resources

Division of Health

Pleasants County Office Renovation. A General and Federal Revenue expenditure totaling \$154,875 will be used for the Pleasants County office renovations. The renovations will provide staff with a more comfortable work setting.

Total Project Cost: \$28,000,000

Project Length: July 2011 to June 2018

Impact on operating budget: None.

Sharpe Hospital HVAC. A General Revenue expenditure totaling \$7,661,000 will be used for Sharpe Hospital's HVAC system. The updated system will provide a more comfortable environment at the facility.

Total Project Cost: \$28,000,000

Project Length: July 2011 to June 2018

Impact on operating budget: None.

Department of Military Affairs and Public Safety

Adjutant General/Armory Board

Logan Readiness Center. A General and Federal Revenue expenditure totaling \$5,029,000 will be used to provide an adequate and functional training space at the Logan Readiness Center for the assigned units.

Total Project Cost: \$17,081,000

Project Length: March 2006 to June 2015

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

Parkersburg Readiness Center. A General and Federal Revenue expenditure totaling \$700,000 will be used to fund the Parkersburg Readiness Center and Field Maintenance Shop. This project will replace an outdated facility with a modern and more appropriate site.

Total Project Cost: \$49,500,000

Project Length: May 2014 to June 2015

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

Division of Corrections

ESCO Projects. A General Revenue expenditure totaling \$1,115,722 will be used to make lease payments for the energy savings contract for the Mount Olive Complex, Huttonsville Correctional Center, Pruntytown Correctional Center, and Denmark Correctional Center which is expected to result in cost savings.

Total Project Cost: \$14,500,000

Project Length: August 2012 to August 2028

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

West Virginia State Police

Analytical Equipment for Forensic Laboratory. A General, Special, and Federal Revenue expenditure totaling \$389,652 will be used to replace and upgrade analytical equipment for the forensic laboratory. This will provide a state-of-the-art facility to meet case workloads and provide credible results.

Total Project Cost: \$1,423,897

Project Length: Ongoing

Impact on operating budget: None.

Capital Projects

Debt Service for Facilities Improvement. A General Revenue expenditure of \$319,260 will be used to pay debt service for land acquisition, design fees, and building costs associated with the Facilities Improvement Program that will provide a professional, easily accessible, and safe working environment for employees and visitors. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$1,915,560 Project Length: Ongoing

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

Facilities Improvement Program. A General Revenue expenditure totaling \$250,000 will be used for the renovation and replacement of division-owned facilities. This will create savings in energy, maintenance costs, and operational efficiency.

Total Project Cost: \$2,117,280 Project Length: Ongoing

Impact on operating budget: Reduce energy, maintenance, and operational costs.

Patrol Vehicle Replacement Program. A General and Special Revenue expenditure totaling \$2,730,466 will be used for vehicle replacement. New law enforcement vehicles will provide dependable transportation for employees and ensure quick response times and service to citizens.

Total Project Cost: \$16,235,600 Project Length: Ongoing

Impact on operating budget: Reduced maintenance costs.

Radio Communications Upgrade. A General and Special Revenue expenditure totaling \$5,197,822 will be used to maintain state-of-the-art radio communications. This will provide a reliable communication system for the police force in order to protect citizens.

Total Project Cost: \$14,086,232 Project Length: Ongoing

Impact on operating budget: None.

Department of Transportation

Division of Highways

Capital Expenditures – Infrastructure Total. Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures.

Infrastructure capital expenditures during FY 2014 and FY 2015 will total approximately \$461 million. Of that amount, roughly \$382 million will be for federal-aid projects and \$79 million will be for 100% state funded work.

Roadway projects will total \$303 million and include Corridor H in eastern West Virginia, Chief Logan Park Connector in Logan County, Coalfields Expressway in Wyoming County, Airport road/US 119 in Monongalia County, WV Route 10 in Cabell County, and the East Beckley Bypass in Raleigh County.

\$158 million will be expended over the two-year period for numerous bridge replacements. Included are the Shinnston Bridge in Harrison County, Hartland Bridge in Clay County, Pleasantview Bridge in Tyler County, Guyandotte River Bridge in Logan County and the Anderson Run Bridge in Hardy County, as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

Class Eight Equipment. An expenditure of \$3,743,300 from the State Road Fund will be used for the replacement of equipment used by Division of Highway forces. This will provide for less down time during adverse winter weather to ensure safer travel for the public.

Total Project Cost: \$22,663,598 Project Length: Ongoing

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

Capital Projects

Construct Snow Removal Ice Control (SRIC) Facilities-Statewide. An expenditure of \$2,000,000 from the State Road Fund will be used to begin a systematic program to replace deteriorated chemical storage facilities that will provide environmentally friendly storage facilities for SRIC chemicals.

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

Impact on operating budget: Reduce water monitoring costs and provide for more efficient operations with a gradual savings of approximately \$30,000 per year.

Debt Service - 1996 Bond Amendment (July 2010). An expenditure of \$1,405,400 payable from the State Road Fund will be used for the payment of the principal and interest on the 1996 Bond Amendment. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$50,505,901 Project Length: July 2010 to June 2023

Impact on operating budget: None.

Debt Service - 1996 Bond Amendment (May 2005). The Governor recommends an expenditure of \$35,359,500 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$201,413,561 Project Length: May 2005 to June 2025

Impact on operating budget: Portions of the 1998 and 1999 and all of the 2000 Safe Roads Bonds were refinanced in May 2005 in order to reduce overall debt service payments. The refinancing resulted in a net savings of \$19,688,591 which was used during FY 2005–FY 2007 to fund other initiatives within the agency.

District Eight Equipment Shop. An expenditure of \$2,900,000 from the State Road Fund will be used for the construction of a new district equipment shop. The new shop will be more convenient and increase productivity within District Eight.

Total Project Cost: \$4,200,000 Project Length: May 2014 to June 2015

Impact on operating budget: None.

District Minor Projects. An expenditure of \$1,500,000 from the State Road Fund will be used for repairs and renovations of existing facilities. These repairs will prevent future structural and safety issues.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

District One Headquarters. An expenditure of \$1,496,518 from the State Road Fund will be used to construct a new District One headquarters. This will provide better suited facilities for district operation and promote better supervision and cooperation among employees.

Total Project Cost: \$35,000,000 Project Length: July 2007 to June 2016

Impact on operating budget: Overall utility and maintenance costs will be reduced annually by \$2,500.

District Seven Headquarters. An expenditure of \$2,000,000 from the State Road Fund will be used to relocate the present District Seven office that is in poor condition and located in a floodplain. The new building will provide a better work facility, reduce travel, and improve efficiency.

Total Project Cost: \$16,767,000 Project Length: August 2009 to June 2016

Impact on operating budget: Reduced utility and maintenance costs of \$8,000 annually.

District Two Roof Replacements. An expenditure of \$2,250,000 from the State Road Fund will be used for roof repairs to the equipment shop and headquarters of District Two. This will prevent damage to equipment housed in the facility.

Total Project Cost: \$2,350,000 Project Length: Ongoing

Impact on operating budget: None.

Capital Projects

I-64 East and Westbound Weigh Stations. An expenditure of \$140,100 from the State Road Fund will be used for construction of a new westbound weigh station previously destroyed by a fire and an upgraded eastbound facility. The buildings will improve commercial vehicle monitoring.

Total Project Cost: \$1,267,167 Project Length: June 2014 to August 2014

Impact on operating budget: Additional staff for new westbound station.

Mowing Equipment. An expenditure of \$4,078,220 from the State Road Fund will be used to purchase new mowing equipment. Updating the fleet ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

Total Project Cost: 25,022,150 Project Length: Ongoing

Impact on operating budget: Lower rental costs.

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

Total Project Cost: \$180,000 Project Length: Ongoing

Impact on operating budget: None.

Roadway Maintenance Equipment. An expenditure of \$1,436,000 from the State Road Fund will be used for the replacement and addition of equipment for use by the Division of Highway's maintenance forces. This will reduce equipment maintenance costs, which directly impacts the calculation of rental rates charged by Division of Highways organizations for the use of equipment.

Total Project Cost: \$17,633,027 Project Length: Ongoing

Impact on operating budget: Reduced maintenance costs.

Small Capital Improvements-Statewide. An expenditure of \$1,038,000 from the State Road Fund will be used for the repair and renovation of existing facilities, such as a new roof, HVAC systems, doors, and windows to combat ongoing maintenance for capital repairs.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

Technology Improvements. An expenditure of \$2,100,000 from the State Road Fund will be used to upgrade a portion of older technology equipment. Newer and more advanced equipment will increase efficiency of DOH activities.

Total Project Cost: \$300,000 Project Length: Ongoing

Impact on operating budget: None.

Transportation Equipment. An expenditure of \$5,162,480 from the State Road Fund will be used for new transportation equipment and the replacement of existing equipment. This will ensure that state employees have reliable and safe equipment as they travel.

Total Project Cost: \$20,268,478 Project Length: Ongoing

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

Webster County Headquarters Facility. An expenditure of \$50,000 from the State Road Fund will be used for the construction of a new Webster County facility that will provide a more effective working environment.

Total Project Cost: \$3,050,000 Project Length: March 2014 to June 2015

Impact on operating budget: None.

Capital Projects

State Rail Authority

Rehabilitation of the South Branch Valley Railroad. An expenditure of \$2,400,000 from General and Special Revenue will be used for upgrades and maintenance of railroad equipment. This will assure that tracks are safe for freight and passenger traffic.

Total Project Cost: \$18,000,000

Project Length: July 2000 to June 2015

Impact on operating budget: Decrease maintenance costs.

Upgrade of South Branch Valley Railroad (SBVR) Shop Building. An expenditure of \$200,000 from Special Revenue will be used to add doors to the wash bay to allow more space for locomotive inspections and repairs at the SBVR shop building.

Total Project Cost: \$500,000

Project Length: January 2014 to June 2015

Impact on operating budget: Allows for quicker turnaround time on repairs and inspections that will reduce man-hours.

Public Transit

Section 5309 Capital Discretionary Grant. An expenditure of \$1,397,480 from General, Special, and Federal Funds will be used to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: Ongoing

Project Length: July 1998 to Ongoing

Impact on operating budget: None.

Section 5310 Van Purchase. An expenditure of \$2,370,831 from Special and Federal Funds will be used to purchase ADA vans to be awarded to private nonprofit organizations through an application process. These vans will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable, insufficient, or inappropriate.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Section 5311 Capital Purchases. An expenditure of \$5,415,607 from General, Special, and Federal Funds will be used to purchase ADA compliant transit vehicles at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Public Port Authority

Prichard Port. The Governor recommends an expenditure of \$14,000,000 from Special Revenue to design, construct, finance, and operate an intermodal terminal. This project will create jobs and enable local companies to enter the global supply chain at a significant cost savings, making their products more competitive in the global marketplace.

Total Project Cost: \$30,000,000

Project Length: May 2009 to June 2015

Impact on operating budget: Increased operational and staff expenses.

Higher Education

Higher Education Policy Commission

Bluefield State College

Athletic Field Upgrade. \$600,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the playing surface and create a permanent home field for the college. The new field will enhance the athletic programs at the college.

Total Project Cost: \$600,000

Project Length: July 2009 to June 2015

Impact on operating budget: Increased utilities due to lighting and increased ground maintenance costs estimated at \$1,000 per year.

Capital Projects

Campus Key Replacement. \$500,000 from the school's nonappropriated Special Revenue budget will be used for key replacement to allow for greater safety and security.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Campus Window Replacement Phase II. \$700,000 from the school's nonappropriated Special Revenue budget will be used to replace windows in the older buildings on campus. The new windows will be energy efficient and improve the appearance of campus facilities.

Total Project Cost: \$800,000 Project Length: January 2013 to December 2015

Impact on operating budget: Energy savings expected from more efficient windows.

Institutional Electrical and HVAC Upgrade. \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace electrical systems and evaluate the current HVAC system.

Total Project Cost: \$3,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Roadway Property Upgrade. \$2,500,000 from the school's nonappropriated Special Revenue budget will be used to make road upgrades that will reduce traffic and increase pedestrian safety.

Total Project Cost: \$4,500,000 Project Length: July 2014 to June 2016

Impact on operating budget: None.

Sidewalk and Step Replacement. \$750,000 from the school's nonappropriated Special Revenue budget will be used to replace sidewalks and steps across the campus. This will increase pedestrian safety and improve campus appearance.

Total Project Cost: \$750,000 Project Length: January 2014 to June 2015

Impact on operating budget: Minor reduction in repair costs.

Sight Lighting and Control Upgrade. \$300,000 from the school's nonappropriated Special Revenue budget will be used for energy efficient lighting on campus.

Total Project Cost: \$300,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Concord University

Sidewalk Renovations. \$500,000 from the school's nonappropriated Special Revenue budget will be used to improve sidewalks for ADA requirements. The renovation will improve campus appearance and pedestrian safety.

Total Project Cost: \$1,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Fairmont State University

Caperton Center Additional Parking. \$900,000 from the school's nonappropriated Special Revenue budget will be used to create an additional parking area for students at the Caperton Center. The new parking area will make the facility more convenient and accessible.

Total Project Cost: \$900,000 Project Length: February 2015 to May 2016

Impact on operating budget: None.

Caperton Center HVAC. \$400,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the HVAC system at the Caperton Center to be more effective and efficient.

Total Project Cost: \$400,000 Project Length: August 2015 to June 2016

Impact on operating budget: Lower energy costs.

Capital Projects

Colebank Hall Elevator Upgrades. \$125,000 from the school's nonappropriated Special Revenue budget will be used to upgrade elevators at Colebank Hall. The upgrades are needed to correct safety issues.

Total Project Cost: \$125,000 Project Length: July 2014 to May 2015

Impact on operating budget: None.

Colebank Hall Exterior Cleaning and Waterproofing. \$300,000 from the school's nonappropriated Special Revenue budget will be used for cleaning and waterproofing Colebank Hall. This will prevent future water damage and related expenses.

Total Project Cost: \$300,000 Project Length: April 2015 to April 2017

Impact on operating budget: None.

Colebank Hall Temperature Control System. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the current HVAC system at Colebank Hall. The upgrade will increase the systems efficiency and output.

Total Project Cost: \$1,500,000 Project Length: July 2014 to September 2016

Impact on operating budget: Reduced energy costs.

Education Building Elevator Upgrades. \$125,000 from the school's nonappropriated Special Revenue budget will be used for elevator upgrades at the Education building. The upgrades are needed to correct safety issues.

Total Project Cost: \$125,000 Project Length: February 2015 to May 2015

Impact on operating budget: None.

Falcon Center Elevator Addition. \$100,000 from the school's nonappropriated Special Revenue budget will be used to install an elevator at the Falcon Center. This will make the building more accessible.

Total Project Cost: \$100,000 Project Length: June 2014 to June 2016

Impact on operating budget: None.

Feaster Center HVAC Upgrades. \$250,000 from the school's nonappropriated Special Revenue budget will be used for HVAC system upgrades at the Feaster Center.

Total Project Cost: \$250,000 Project Length: July 2014 to May 2015

Impact on operating budget: Reduced energy costs.

Feaster Center Painting. \$100,000 from the school's nonappropriated Special Revenue budget will be used for interior painting. This project will improve the appearance of the Feaster Center.

Total Project Cost: \$100,000 Project Length: August 2014 to November 2015

Impact on operating budget: None.

Feaster Center Pool Upgrades. \$300,000 from the school's nonappropriated Special Revenue budget will be used to make health and safety upgrades to the pool at the Feaster Center.

Total Project Cost: \$300,000 Project Length: February 2015 to September 2016

Impact on operating budget: None.

Feaster Center Seating and Floor Replacement. \$800,000 from the school's nonappropriated Special Revenue budget will be used for better seating and floor replacement. This will correct the ongoing issues with the Feaster Center.

Total Project Cost: \$900,000 Project Length: January 2014 to December 2014

Impact on operating budget: None.

Feaster Center Windows and Doors. \$200,000 from the school's nonappropriated Special Revenue budget will be used for windows and doors for enhanced security and efficiency at the Feaster Center.

Total Project Cost: \$200,000 Project Length: May 2014 to May 2016

Impact on operating budget: Reduced energy costs.

Capital Projects

Hardway Hall Roof Renewal. \$600,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof of Hardaway Hall. The new roof will correct water damage and insulation issues.

Total Project Cost: \$600,000 Project Length: July 2014 to September 2015

Impact on operating budget: None.

Hunt Haught Hall Exterior Cleaning and Waterproofing. \$300,000 from the school's nonappropriated Special Revenue budget will be used for cleaning and waterproofing Hunt Hall. This will prevent future water damage and related expenses.

Total Project Cost: \$300,000 Project Length: March 2015 to June 2016

Impact on operating budget: None.

Jaynes Hall HVAC. \$2,600,000 from the school's nonappropriated Special Revenue budget will be used for the purchase and installation of a HVAC system in Jaynes Hall. This will provide a more comfortable environment for students.

Total Project Cost: \$2,600,000 Project Length: May 2014 to June 2016

Impact on operating budget: Increased utility costs.

Kiln Building Upgrades. \$250,000 from the school's nonappropriated Special Revenue budget will be used for safety related upgrades at the Kiln Building. These upgrades will result in a safer space for students.

Total Project Cost: \$250,000 Project Length: January 2015 to June 2016

Impact on operating budget: None.

Merchant Street HVAC. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the HVAC system at the Merchant Street Building to be more effective and efficient.

Total Project Cost: \$500,000 Project Length: February 2015 to September 2017

Impact on operating budget: None.

Merchant Street Roof Replacement. \$400,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof of the Merchant Street Building. The new roof will correct water damage and insulation issues.

Total Project Cost: \$400,000 Project Length: July 2014 to June 2015

Impact on operating budget: Expected to lower heating and cooling costs.

Merchant Street Sprinkler System. \$500,000 from the school's nonappropriated Special Revenue budget will be used to install sprinkler systems to provide safety to campus facilities on Merchant Street.

Total Project Cost: \$500,000 Project Length: July 2014 to July 2016

Impact on operating budget: None.

Musick Library Elevator Upgrades. \$150,000 from the school's nonappropriated Special Revenue budget will be used to upgrade elevators at the Musick Library. The upgrades are needed to correct safety issues.

Total Project Cost: \$150,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Parking Garage Elevator Addition. \$100,000 from the school's nonappropriated Special Revenue budget will be used to install an elevator into an existing shaft at the parking garage. This will make the garage more accessible.

Total Project Cost: \$100,000 Project Length: March 2015 to July 2017

Impact on operating budget: None.

Parking Lot Paving. \$250,000 from the school's nonappropriated Special Revenue budget will be used for parking lot paving. This will improve the appearance of the lot.

Total Project Cost: \$250,000 Project Length: January 2014 to September 2017

Impact on operating budget: None.

Capital Projects

Pedestrian Steps Between Hardway and Turley. \$500,000 from the school's nonappropriated Special Revenue budget will be used to build steps that will provide better access between buildings.

Total Project Cost: \$500,000 Project Length: May 2015 to May 2016

Impact on operating budget: None.

Road to Gazebo. \$250,000 from the school's nonappropriated Special Revenue budget will be used to build an access road to the Gazebo for student activities. The road will provide safe and easy access to the Gazebo.

Total Project Cost: \$250,000 Project Length: January 2015 to July 2016

Impact on operating budget: None.

Shaw House Great Room Addition. \$300,000 from the school's nonappropriated Special Revenue budget will be used to build an additional gathering space for social functions at the Shaw House. The new space will allow more students, staff, and alumni to attend special events.

Total Project Cost: \$300,000 Project Length: January 2015 to May 2016

Impact on operating budget: None.

Sidewalk to Upper Campus. \$125,000 from the school's nonappropriated Special Revenue budget will be used for sidewalk replacements that increase student safety.

Total Project Cost: \$125,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Student Housing Apartments. \$200,000 from the school's nonappropriated Special Revenue budget will be used for additional campus housing and upgrades of current housing. New housing opportunities will meet the needs of students.

Total Project Cost: \$20,000,000 Project Length: January 2014 to July 2018

Impact on operating budget: None.

Turley Center Roof Renewal. \$400,000 from the school's nonappropriated Special Revenue budget will be used to repair and replace parts of the Turley Center roof. Repairs are needed to fix leaks that have caused water damage to the center.

Total Project Cost: \$400,000 Project Length: March 2014 to February 2015

Impact on operating budget: None.

Wallman Hall Roof Replacement. \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof of Wallman Hall Theatre. The new roof will correct water damage and insulation issues.

Total Project Cost: \$300,000 Project Length: July 2014 to November 2014

Impact on operating budget: None.

Wallman Hall Theatre. \$800,000 from the school's nonappropriated Special Revenue budget will be used for renovations to Wallman Hall Theatre. The improvements will allow Wallman Hall Theatre to be used for university assemblies and events.

Total Project Cost: \$800,000 Project Length: January 2015 to September 2016

Impact on operating budget: None.

Glenville State College

Campus Wide Electrical Upgrade. \$1,250,000 from the school's nonappropriated Special Revenue budget will be used to provide a safer environment by updating electrical systems.

Total Project Cost: \$1,500,000 Project Length: April 2014 to May 2015

Impact on operating budget: None.

Campus Wide Lighting Upgrades. \$50,000 from the school's nonappropriated Special Revenue budget will be used for campus wide lighting upgrades to provide safe walking areas.

Total Project Cost: \$150,000 Project Length: March 2015 to April 2016

Impact on operating budget: None.

Capital Projects

Replace Stage Lights. \$150,000 from the school's nonappropriated Special Revenue budget will be used to replace lighting in the Fine Arts building. New lighting will improve instruction and events for Performing Arts programs and enhance the student experience.

Total Project Cost: \$250,000

Project Length: March 2014 to March 2015

Impact on operating budget: None.

Roof Projects. \$150,000 from the school's nonappropriated Special Revenue budget will be used for roof repairs and replacements. The repairs will correct leaks that have been causing water damage to the facilities.

Total Project Cost: \$150,000

Project Length: July 2014 to December 2014

Impact on operating budget: None.

Sidewalk Replacement. \$150,000 from the school's nonappropriated Special Revenue budget will be used for sidewalk replacement which will improve appearance and safety.

Total Project Cost: \$500,000

Project Length: May 2015 to April 2016

Impact on operating budget: None.

Upgrade Fiber Network. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used for a centralized academic classroom building. The upgraded network will provide a convenient and accessible learning center.

Total Project Cost: \$20,000,000

Project Length: March 2015 to August 2016

Impact on operating budget: None.

Window Replacements. \$600,000 from the school's nonappropriated Special Revenue budget will be used to replace windows throughout campus. This will reduce energy costs and improve the appearance of campus facilities.

Total Project Cost: \$600,000

Project Length: April 2014 to September 2014

Impact on operating budget: Reduced energy costs.

Marshall University

Academic Support Center. \$500,000 from the school's nonappropriated Special Revenue budget will be used to construct a support center committed to providing services for student athletes. This will help student athletes achieve academic success.

Total Project Cost: \$3,500,000

Project Length: March 2014 to August 2014

Impact on operating budget: Increased Utilities.

Basketball Practice Facility. \$14,000,000 from the school's nonappropriated Special Revenue budget will be used for a practice facility for men's and women's basketball. The practice facility will provide a safe and convenient location for practice and significantly enhance the men's and women's basketball programs.

Total Project Cost: \$14,000,000

Project Length: August 2014 to June 2015

Impact on operating budget: Increased maintenance and utilities.

Biotechnology Incubator and Engineering Complex. \$10,000,000 from the school's nonappropriated Special Revenue budget will be used for the construction of a facility that will house multiple academic units and engineering programs.

Total Project Cost: \$60,000,000

Project Length: December 2014 to March 2015

Impact on operating budget: Increased utility, maintenance, operations costs, and possibly the need for additional staff.

Campus Wide Wireless. \$600,000 from the school's nonappropriated Special Revenue budget will be used to augment the existing campus Wi-Fi access making it more dependable and efficient.

Total Project Cost: \$600,000

Project Length: July 2014 to July 2015

Impact on operating budget: Reoccurring maintenance costs.

Capital Projects

Center for Music Education. \$30,000,000 from the school's nonappropriated Special Revenue budget will be used for construction of a music center that will provide additional instruction and performance space.

Total Project Cost: \$40,300,000 Project Length: July 2014 to June 2016

Impact on operating budget: Increased maintenance and utilities.

Classroom Renovations. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for various renovations, repairs, and upgrades to facilities and equipment. This project will enhance the overall student experience.

Total Project Cost: \$2,000,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Drinko Library Carpet. \$120,000 from the school's nonappropriated Special Revenue budget will be used to replace the carpet in Drinko Library. New carpet will greatly improve the appearance of the library.

Total Project Cost: \$120,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Drinko Renovations. \$3,500,000 from the school's nonappropriated Special Revenue budget will be used for various renovations to Drinko Library to improve the overall student experience.

Total Project Cost: \$4,000,000 Project Length: July 2014 to July 2016

Impact on operating budget: None.

Emergency Generators. \$1,040,000 from the school's nonappropriated Special Revenue budget will be used for the installation of emergency generators. This will provide backup power in the event of long and short term outages.

Total Project Cost: \$1,040,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Erma Byrd Clinical Center. \$500,000 from the school's nonappropriated Special Revenue budget will be used for clinical skills simulation equipment systems and software that will enhance medical training courses at the Erma Byrd Clinical Center.

Total Project Cost: \$500,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Football Stadium Expansion. \$20,000,000 from the school's nonappropriated Special Revenue budget will be used for the expansion of the football stadium to meet future demand for seating. The additional seating area will generate revenue and provide guests with an improved experience.

Total Project Cost: \$24,000,000 Project Length: January 2015 to August 2015

Impact on operating budget: None.

Forensic Science Center Annex. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used for the construction of a 16,000 square foot annex to the Forensic Science Center. This will create more instructional and research space.

Total Project Cost: \$1,500,000 Project Length: July 2014 to January 2016

Impact on operating budget: Increased utilities and maintenance expenses.

Full Technology Enhanced Classroom Initiative. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to deploy classrooms with full multimedia services to enhance instructional programs.

Total Project Cost: \$2,000,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Capital Projects

Gullickson HVAC. \$900,000 from the school's nonappropriated Special Revenue budget will be used to install a multipurpose HVAC system in the gymnasium. This will increase air quality inside the facility and provide a more comfortable environment for students to exercise.

Total Project Cost: \$1,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased utilities.

Henderson Center HVAC. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used to install air conditioning in the Henderson Center. New air conditioning will create a more comfortable environment for students and staff.

Total Project Cost: \$3,000,000 Project Length: July 2014 to April 2015

Impact on operating budget: Increased utility costs.

High Technology Facility. \$15,000,000 from the school's nonappropriated Special Revenue budget will be used to build a state-of-the-art learning facility that will enhance the overall educational experience for students and provide staff with a unique working environment.

Total Project Cost: \$29,750,000 Project Length: July 2014 to December 2016

Impact on operating budget: Increased maintenance and utility costs.

Holderby Hall HVAC. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used to install air conditioning in Holderby Hall. This will make the student housing facility more comfortable for residents and improve overall air quality.

Total Project Cost: \$9,000,000 Project Length: May 2014 to September 2016

Impact on operating budget: Increased utility costs.

Indoor Practice Facility with Track. \$2,000,000 from the university's nonappropriated Special Revenue budget will be used to build a climate-controlled indoor multipurpose turf field for use as a practice facility. This will significantly enhance the university's athletic programs.

Total Project Cost: \$14,000,000 Project Length: September 2013 to August 2014

Impact on operating budget: Estimated increase in utilities of \$120,000 per year.

Institutional Business Process Review. \$500,000 from the school's nonappropriated Special Revenue budget will be used to implement the gap analysis to define areas of improvement for long-term efficiency.

Total Project Cost: \$500,000 Project Length: July 2014 to July 2015

Impact on operating budget: None.

Intramural Field Space. \$900,000 from the school's nonappropriated Special Revenue budget will be used for a much needed intramural field space. Intramural field space will meet the needs of current students and greatly appeal to prospective enrollees.

Total Project Cost: \$900,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased maintenance costs.

Jenkins Hall ADA Renovations. \$400,000 from the school's nonappropriated Special Revenue budget will be used for various upgrades to bring Jenkins Hall into ADA compliance. These upgrades will make Jenkins Hall more accessible.

Total Project Cost: \$400,000 Project Length: July 2014 to February 2015

Impact on operating budget: None.

Jenkins Hall Roof System. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof at Jenkins Hall to prevent further water damage and repair expenses.

Total Project Cost: \$500,000 Project Length: July 2014 to December 2015

Impact on operating budget: Reduced maintenance and repair costs.

Capital Projects

Joan C. Edwards Stadium Improvements. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used for structural maintenance to the football stadium.

Total Project Cost: \$1,500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Joan C. Edwards Stadium Sky Suite Addition. \$36,000 from the school's nonappropriated Special Revenue budget will be used for the construction of four sky suites at the stadium. The sky suites will generate revenue and provide a unique experience for guests.

Total Project Cost: \$36,000 Project Length: January 2014 to June 2014

Impact on operating budget: None.

Land Purchase and Demolition. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to purchase and clear land necessary for the expansion of the University.

Total Project Cost: \$2,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: None.

Medical Education Building Renovation Phase III. \$2,500,000 from the school's nonappropriated Special Revenue budget will be used to complete phase two of the Academic Buildings Renovation funded by EAST Bonds. The renovations will provide a state of the art facility for Medical Education programs.

Total Project Cost: \$3,500,000 Project Length: July 2014 to June 2016

Impact on operating budget: None.

Memorial Student Center Renovations. \$12,000,000 from the school's nonappropriated Special Revenue budget will be used for renovations and the expansion of the Student Center. These renovations will attract future students by providing a better place to meet, study, hold events, etc.

Total Project Cost: \$25,000,000 Project Length: July 2014 to December 2016

Impact on operating budget: None.

Morrow ADA Elevators. \$900,000 from the school's nonappropriated Special Revenue budget will be used for elevator renovations in Morrow Library to meet compliance code.

Total Project Cost: \$900,000 Project Length: July 2014 to December 2014

Impact on operating budget: None.

Multiuse Medical Building. \$10,000,000 from the school's nonappropriated Special Revenue budget will be used for the construction of a multiuse medical education and research space.

Total Project Cost: \$50,000,000 Project Length: January 2014 to January 2016

Impact on operating budget: Increased operating support and services.

Old Main Elevator. \$200,000 from the school's nonappropriated Special Revenue budget will be used for elevator renovations in the Old Main building. These upgrades will increase safety and meet compliance codes.

Total Project Cost: \$900,000 Project Length: May 2014 to May 2015

Impact on operating budget: None.

Old Main Repairs. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used for multiple repairs to the Old Main building. These repairs will prevent further damage and deterioration.

Total Project Cost: \$5,000,000 Project Length: July 2014 to June 2018

Impact on operating budget: None.

Outdoor Track Facility. \$6,000,000 from the school's nonappropriated Special Revenue budget will be used for the outdoor track and field facility. This will greatly improve the track and field athletic program.

Total Project Cost: \$6,000,000 Project Length: August 2014 to June 2015

Impact on operating budget: Increased maintenance and utilities.

Capital Projects

Prichard Hall Renovations. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used for upgrades to Prichard Hall which will address current outstanding issues.

Total Project Cost: \$1,000,000 Project Length: July 2014 to February 2015

Impact on operating budget: None.

Shop Storage of Athletic Buildings and Grounds. \$300,000 from the school's nonappropriated Special Revenue budget will be used for storage space for all sports venues. This will provide a safe and secure space to store expensive equipment.

Total Project Cost: \$350,000 Project Length: July 2014 to September 2015

Impact on operating budget: Increased utilities.

Sports Medicine Transitional Research Center. \$500,000 from the school's nonappropriated Special Revenue budget will be used for the Sports Medicine Research Center. The new center will provide an enhanced instructional space for students in Sports Medicine programs.

Total Project Cost: \$7,500,000 Project Length: March 2014 to August 2014

Impact on operating budget: Increased utilities.

Tennis Complex. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used for an indoor facility on campus that will provide space for practice and matches. The additional space will greatly improve the Tennis program and attract more student athletes.

Total Project Cost: \$6,000,000 Project Length: August 2014 to August 2015

Impact on operating budget: Increased maintenance and utilities.

Shepherd University

Access to Student Center for Truck Traffic. \$100,000 from the school's nonappropriated Special Revenue budget will be used to improve student safety by separating vehicle traffic from pedestrian traffic around the Student Center.

Total Project Cost: \$150,000 Project Length: May 2014 to June 2015

Impact on operating budget: None.

Butcher Center Elevator. \$100,000 from the school's nonappropriated Special Revenue budget will be used to replace the elevator at the Butcher Center.

Total Project Cost: \$150,000 Project Length: May 2014 to June 2015

Impact on operating budget: None.

Butcher Center Renovation. \$500,000 from the school's nonappropriated Special Revenue budget will be used to expand classroom space at the Butcher Center to allow room for new students.

Total Project Cost: \$1,500,000 Project Length: May 2015 to December 2016

Impact on operating budget: None.

Demolition of Saracree. \$500,000 from the school's nonappropriated Special Revenue budget will be used for the demolition of a building at the Saracree site. The demolition will allow space for a new facility or a student recreation area.

Total Project Cost: \$1,000,000 Project Length: May 2015 to October 2016

Impact on operating budget: None.

Emergency Lighting. \$155,000 from the school's nonappropriated Special Revenue budget will be used to install emergency lighting systems that will increase safety on campus.

Total Project Cost: \$175,000 Project Length: May 2014 to August 2015

Impact on operating budget: None.

Capital Projects

Field House and Restrooms. \$100,000 from the school's nonappropriated Special Revenue budget will be used for field houses and restrooms for the baseball/softball fields. The addition of field houses and restrooms will improve the athletic programs and encourage public attendance of games.

Total Project Cost: \$200,000 Project Length: May 2014 to August 2015

Impact on operating budget: None.

Fire Alarm System Upgrades. \$210,000 from the school's nonappropriated Special Revenue budget will be used for upgrades to the fire alarm system. These upgrades will increase campus safety.

Total Project Cost: \$210,000 Project Length: May 2015 to August 2015

Impact on operating budget: None.

Frank Center Renovation. \$500,000 from the school's nonappropriated Special Revenue budget will be used to expand and improve the Frank Center. This will give students a unique space to study, socialize, and hold events.

Total Project Cost: \$16,200,000 Project Length: May 2015 to August 2017

Impact on operating budget: None.

Frank Center Roof Equipment Screen. \$100,000 from the school's nonappropriated Special Revenue budget will be used for a screen that will protect the HVAC system at the Frank Center.

Total Project Cost: \$200,000 Project Length: May 2015 to August 2015

Impact on operating budget: None.

Interior and Exterior Door Locks. \$100,000 from the school's nonappropriated Special Revenue budget will be used for locks to improve safety on campus.

Total Project Cost: \$250,000 Project Length: May 2014 to June 2015

Impact on operating budget: None.

King Street Pedestrians. \$500,000 from the school's nonappropriated Special Revenue budget will be used to make King Street more accessible to pedestrians by adding sidewalks and steps to improve campus safety.

Total Project Cost: \$2,450,000 Project Length: May 2015 to December 2017

Impact on operating budget: None.

New Maintenance Facility. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used to construct a new maintenance facility. The new facility will improve the efficiency of campus maintenance projects.

Total Project Cost: \$4,400,000 Project Length: January 2015 to December 2016

Impact on operating budget: None.

Pedestrian Access Sidewalks. \$200,000 from the school's nonappropriated Special Revenue budget will be used to improve sidewalks to increase safety for students.

Total Project Cost: \$200,000 Project Length: May 2015 to August 2016

Impact on operating budget: None.

Pedestrian and Vehicle Circulation. \$50,000 from the school's nonappropriated Special Revenue budget will be used to ease traffic circulation on campus creating a safer and more pleasant campus.

Total Project Cost: \$100,000 Project Length: May 2015 to August 2016

Impact on operating budget: None.

Roof Replacements. \$200,000 from the school's nonappropriated Special Revenue budget will be used for roof replacements on various buildings. These replacements will prevent further water damage and structural issues.

Total Project Cost: \$800,000 Project Length: May 2015 to August 2017

Impact on operating budget: Reduce repair and maintenance expenses.

Capital Projects

Security Cameras. \$250,000 from the school's nonappropriated Special Revenue budget will be used to install security cameras to provide more safety on campus.

Total Project Cost: \$250,000 Project Length: April 2015 to June 2015

Impact on operating budget: None.

Snyder Annex Renovation. \$200,000 from the school's nonappropriated Special Revenue budget will be used for the renovation of a free-standing historic building for public history programs. The improved building will provide a better space for the History department.

Total Project Cost: \$500,000 Project Length: May 2015 to August 2016

Impact on operating budget: None.

Technology Upgrade. \$325,000 from the school's nonappropriated Special Revenue budget will be used to bring the phone system on campus up to date. This will prevent dropped calls and transfers between departments.

Total Project Cost: \$375,000 Project Length: May 2014 to June 2015

Impact on operating budget: None.

West Liberty University

ADA Compliance Buildings. \$300,000 from the school's nonappropriated Special Revenue budget will be used for various building compliance projects that will enhance safety and accessibility on campus.

Total Project Cost: \$800,000 Project Length: January 2014 and Ongoing

Impact on operating budget: None.

ADA Compliance Grounds. \$300,000 from the school's nonappropriated Special Revenue budget will be used for various ground compliance projects that will enhance safety and accessibility on campus.

Total Project Cost: \$800,000 Project Length: January 2014 and Ongoing

Impact on operating budget: None.

Arnett Hall Renovation. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used for renovations required to bring the site into ADA compliance. This will enhance safety and accessibility of Arnett Hall and prevent future ADA issues.

Total Project Cost: \$3,300,000 Project Length: January 2014 to December 2015

Impact on operating budget: Increases maintenance and utility costs.

Fine Arts Building Renovation. \$500,000 from the school's nonappropriated Special Revenue budget will be used for the renovation of the Fine Arts building. The renovations will create a modern instructional and presentation area.

Total Project Cost: \$500,000 Project Length: May 2015 to August 2016

Impact on operating budget: None.

Library Elevator. \$150,000 from the school's nonappropriated Special Revenue budget will be used for elevator repairs at the library.

Total Project Cost: \$150,000 Project Length: May 2014 to August 2014

Impact on operating budget: Decrease in repair costs.

Library Parking Lot. \$400,000 from the school's nonappropriated Special Revenue budget will be used for repairs to the library parking lot. The repairs will address ongoing complaints of staff and students.

Total Project Cost: \$400,000 Project Length: May 2014 to August 2014

Impact on operating budget: None.

Main Hall Renovations. \$400,000 from the school's nonappropriated Special Revenue budget will be used for renovations of academic areas in the Main Hall building that will create a better learning environment for students.

Total Project Cost: \$5,400,000 Project Length: July 2014 to December 2016

Impact on operating budget: Energy savings.

Capital Projects

West Virginia School of Osteopathic Medicine

Center for Clinical Evaluation Building Addition. \$4,986,750 from the school's nonappropriated Special Revenue budget will be used to expand the instructional area for clinical evaluation.

Total Project Cost: \$6,986,750 Project Length: April 2012 to December 2014

Impact on operating budget: Increased utilities and maintenance expenses estimated at \$50,000 per year.

Main Building B-Exterior Restoration. \$300,000 from the school's nonappropriated Special Revenue budget will be used to repair the brick and mortar on Main Building B which will prevent further deterioration.

Total Project Cost: \$756,000 Project Length: March 2013 to June 2016

Impact on operating budget: Reduce repair cost due to water leaks and falling debris.

Main Building B Roof Replacement. \$882,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof on Main Building B to reduce leaks and repair expenses.

Total Project Cost: \$932,000 Project Length: April 2013 to September 2014

Impact on operating budget: Reduction of repair expenses.

Main Building C-Exterior Restoration. \$300,000 from the school's nonappropriated Special Revenue budget will be used to repair the brick and mortar Main Building C which will prevent further deterioration.

Total Project Cost: \$358,000 Project Length: September 2012 to June 2016

Impact on operating budget: Reduced repair cost due to water leaks.

Main Building C Roof Replacement. \$293,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof on Main Building C to reduce leaks and repair expenses.

Total Project Cost: \$293,000 Project Length: April 2013 to August 2014

Impact on operating budget: Reduced repair expenses.

Student Center. \$22,688,000 from the school's nonappropriated Special Revenue budget will be used to build a new student center. This center will create a more unified atmosphere for the students and provide an all-in-one place for all student activities.

Total Project Cost: \$24,688,000 Project Length: October 2011 to October 2016

Impact on operating budget: Increased energy costs and necessary operational expenses estimated at \$113,400 per year.

West Virginia State University

Building Upgrades. \$1,700,000 from the school's nonappropriated Special Revenue budget will be used for various upgrades including windows, lighting, and insulation that will reduce energy costs.

Total Project Cost: \$5,100,000 Project Length: July 2015 to June 2017

Impact on operating budget: Reduced utility costs.

Building Weather Proofing. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade various buildings to modern standards. Weather proofing will prevent future damage and structural issues.

Total Project Cost: \$1,500,000 Project Length: July 2015 to July 2016

Impact on operating budget: Reduced maintenance and utility costs.

Cole Complex HVAC. \$450,000 from the school's nonappropriated Special Revenue budget will be used to install a modern HVAC system at the Cole Complex. The new system will be energy efficient and provide more output.

Total Project Cost: \$450,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced utilities.

Davis Fine Arts Renovation. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to modernize classrooms at Davis Hall. These renovations will enhance educational programs and activities.

Total Project Cost: \$3,100,000 Project Length: July 2015 to December 2016

Impact on operating budget: None.

Capital Projects

Ferrell Hall ADA. \$250,000 from the school's nonappropriated Special Revenue budget will be used to bring building up to ADA compliance and prevent any future concerns or fines at Ferrell Hall.

Total Project Cost: \$250,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Hamblin Hall Hood Ventilation. \$300,000 from the school's nonappropriated Special Revenue budget will be used to upgrade classroom ventilation at Hamblin Hall. The ventilation upgrade will provide a healthier and more comfortable setting for students and staff.

Total Project Cost: \$300,000 Project Length: July 2015 to July 2016

Impact on operating budget: Reduction in utility costs.

Replace Water Heaters and Fire Hydrants. \$600,000 from the school's nonappropriated Special Revenue budget will be used to upgrade and modernize equipment. The new water heaters will be more efficient and the fire hydrants will be more dependable increasing safety on campus.

Total Project Cost: \$1,100,000 Project Length: July 2014 to June 2016

Impact on operating budget: Reduced energy costs.

Roof Replacement E & G Buildings. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for roof repairs and replacements at buildings E and G that will prevent further water damage and maintenance expenses.

Total Project Cost: \$2,500,000 Project Length: July 2014 to June 2016

Impact on operating budget: Reduced maintenance costs.

Storm Water Management. \$250,000 from the school's nonappropriated Special Revenue budget will be used to implement a storm water management program. This program will prevent backup of storm water that can cause structural damage to campus facilities.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2016

Impact on operating budget: None.

Underground Electrical Upgrades. \$600,000 from the school's nonappropriated Special Revenue budget will be used for electrical upgrades needed to address safety and efficiency issues.

Total Project Cost: \$600,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Wallace Hall Window Replacement. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to install newer more energy efficient windows at Wallace Hall.

Total Project Cost: \$2,100,000 Project Length: July 2014 to June 2016

Impact on operating budget: Reduced utility costs.

West Campus Parking Lot. \$500,000 from the school's nonappropriated Special Revenue budget will be used to acquire more parking area for the campus. More parking will increase convenience for students and staff.

Total Project Cost: \$1,100,000 Project Length: July 2015 to June 2015

Impact on operating budget: None.

West Virginia University

Academic Instructional Gymnasium. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to construct a new educational facility to enhance educational programs.

Total Project Cost: \$8,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: Increased utility and maintenance costs.

Capital Projects

Academy Hall Chiller. \$350,000 from the school's nonappropriated Special Revenue budget will be used to replace equipment to improve air quality at Academy Hall. Improved airflow and quality will create a healthier atmosphere for students and staff.

Total Project Cost: \$350,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Admissions and Records Fire Alarm and Sprinkler System. \$450,000 from the school's nonappropriated Special Revenue budget will be used for fire alarm and suppression system upgrades. This will increase safety of students and staff at the Admissions and Records facilities.

Total Project Cost: \$450,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Admissions and Records Renovation. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to improve the working environment and flow of students within the Admissions and Records departments.

Total Project Cost: \$3,000,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Advanced Engineering Research Building. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used for new instructional space to enhance educational opportunities.

Total Project Cost: \$40,500,000

Project Length: July 2014 to June 2015

Impact on operating budget: None

Agricultural Science Annex Fire Alarm Upgrade. \$400,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at the Science building annex. This upgrade will increase student safety.

Total Project Cost: \$400,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Agricultural Science Building. \$10,000,000 from the school's nonappropriated Special Revenue budget will be used to build a new Agricultural Sciences building. The new building will provide space for new research and educational instruction.

Total Project Cost: \$90,500,000

Project Length: July 2014 to June 2015

Impact on operating budget: Increase utility and maintenance costs.

Allen/Percival Generator. \$300,000 from the school's nonappropriated Special Revenue budget will be used to install an emergency generator to power Allen/Percival Hall during power failures.

Total Project Cost: \$300,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Armstrong Hall Roof Replacement. \$400,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof and prevent further water damage.

Total Project Cost: \$400,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Art Education and Museum. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to renovate the Erickson Alumni Center. The renovations will address structural and aesthetic concerns.

Total Project Cost: \$11,000,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Neal Baisi Athletic Center. \$1,100,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire suppression system and remove existing asbestos at the Baisi Center. This upgrade will increase student safety.

Total Project Cost: \$1,100,000 Project Length: July 2014 to June 2015

Impact on operating budget: None

Neal Baisi Athletic Center Classroom Upgrades. \$85,000 from the school's nonappropriated Special Revenue budget will be used for upgrades of the Baisi Center to ensure compliance with ADA. The upgrades will improve student safety.

Total Project Cost: \$85,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Neal Baisi Athletic Center Fire Alarm. \$450,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm system at the Baisi Center. This upgrade will increase student safety.

Total Project Cost: \$450,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Neal Baisi Athletic Center Fire Doors. \$175,000 from the school's nonappropriated Special Revenue budget will be used to replace existing doors at the Baisi Center to meet fire code and enhance safety.

Total Project Cost: \$175,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

BRNI Second Floor. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to build out the shelled space for clinical research. This will provide more space for instruction and research activities.

Total Project Cost: \$5,000,000 Project Length: July 2014 to June 2016

Impact on operating budget: Increased utility costs.

Campus Drive and Parking Area Paving. \$300,000 from the school's nonappropriated Special Revenue budget will be used to blacktop roads and parking areas. This will improve the appearance of the roads and parking areas on campus.

Total Project Cost: \$300,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Campus Electrical Feed. \$1,250,000 from the school's nonappropriated Special Revenue budget will be used for the replacement of the main electrical feed. The current electrical feed has reached its end of life and needs replaced.

Total Project Cost: \$1,250,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Campus Emergency Alerting System. \$100,000 from the school's nonappropriated Special Revenue budget will be used to provide a central emergency alarm system. This upgrade will increase student safety.

Total Project Cost: \$100,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Campus Exterior Lighting. \$225,000 from the school's nonappropriated Special Revenue budget will be used to meet safety standards by providing more outdoor lighting on campus.

Total Project Cost: \$225,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased energy costs.

Cancer Center Lab. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for additional research facilities. These facilities will enhance cancer research programs.

Total Project Cost: \$10,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: Increased utility and maintenance costs.

Capital Projects

Charleston Center Safety Issues. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used for upgrades and renovations to ensure ADA compliance. These upgrades will make the Charleston center safer and more accessible.

Total Project Cost: \$3,000,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Charleston Division Building. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for infrastructure maintenance that will correct current safety and structural issues.

Total Project Cost: \$10,000,000

Project Length: July 2014 to June 2017

Impact on operating budget: None.

Chitwood Fire Alarm. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at Chitwood Hall. This upgrade will increase student safety.

Total Project Cost: \$500,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Church McKee Arts Center. \$250,000 from the school's nonappropriated Special Revenue budget will be used to enhance fire safety with the addition of fire curtains at the Church McKee Arts Center.

Total Project Cost: \$250,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Clark Hall Fire Alarm Upgrade. \$200,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at Clark Hall. This upgrade will increase student safety.

Total Project Cost: \$200,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Cobe HVAC System. \$450,000 from the school's nonappropriated Special Revenue budget will be used to improve the HVAC system which will provide a more comfortable environment for students and staff at Cobe Hall.

Total Project Cost: \$450,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

College of Physical Activities and Sports Sciences. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used for a new facility to house the physical education department. The new facility will provide an enhanced learning environment for students in physical education programs.

Total Project Cost: \$21,000,000

Project Length: July 2014 to June 2015

Impact on operating budget: Increased utility, maintenance, and operation costs.

Conley Hall Equipment. \$110,000 from the school's nonappropriated Special Revenue budget will be used to replace equipment at Conley Hall.

Total Project Cost: \$110,000

Project Length: July 2014 to August 2015

Impact on operating budget: None.

Conley Hall Roof Replacement. \$200,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof and prevent further water damage at Conley Hall.

Total Project Cost: \$200,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Connector Bridge Renovations and Windows. \$100,000 from the school's nonappropriated Special Revenue budget will be used for the replacement of windows on the bridge between HSC and the Addition. The new windows will increase safety and comfort of pedestrians.

Total Project Cost: \$100,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Dentistry Clinical Facility. \$20,000,000 from the school's nonappropriated Special Revenue budget will be used for additional instructional space for the School of Dentistry. The additional space will provide a better learning environment.

Total Project Cost: \$100,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: None.

Downtown Chiller Plant. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to add a fourth chiller. The additional chiller will increase efficiency and provided better air conditioning to campus buildings.

Total Project Cost: \$1,500,000 Project Length: July 2014 to June 2015

Impact on operating budget: Additional energy costs.

Downtown Electrical Fit Chiller Plant. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for an electrical upgrade of the downtown chiller plant. This upgrade will increase efficiency and reduce energy expenditures.

Total Project Cost: \$2,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Downtown Electrical Substation Water Filtration. \$300,000 from the school's nonappropriated Special Revenue budget will be used to improve the current condition of the electrical facility and prevent future issues to the substation.

Total Project Cost: \$300,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Downtown Loop Buildings. \$20,000,000 from the school's nonappropriated Special Revenue budget will be used for new construction on the downtown loop.

Total Project Cost: \$100,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: Additional staff, maintenance costs, and utility costs.

Elevator Enclosure at Ming Hsieh Hall. \$200,000 from the school's nonappropriated Special Revenue budget will be used for an elevator enclosure at Ming Hsieh Hall to increase safety and compliance.

Total Project Cost: \$200,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

E-Moore Hall Window Replacement. \$750,000 from the school's nonappropriated Special Revenue budget will be used for energy efficient windows at E-Moore Hall. The new windows will reduce energy costs and improve the appearance of the building.

Total Project Cost: \$750,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Engineering Classroom Building. \$110,000 from the school's nonappropriated Special Revenue budget will be used to replace equipment with new technology that will enhance educational instruction and research.

Total Project Cost: \$110,000 Project Length: July 2015 to June 2016

Impact on operating budget: None.

Engineering Classroom Controls. \$250,000 from the school's nonappropriated Special Revenue budget will be used to replace HVAC controls. These replacements will address ongoing concerns and issues.

Total Project Cost: \$250,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Engineering Classroom Renovations. \$105,000 from the school's nonappropriated Special Revenue budget will be used for upgrades to the Engineering facility to ensure compliance with ADA. These upgrades will increase accessibility of classrooms within the Engineering facilities.

Total Project Cost: \$105,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Engineering Elevator Upgrades. \$300,000 from the school's nonappropriated Special Revenue budget will be used to upgrade elevators in the Engineering facilities. These upgrades will increase student safety.

Total Project Cost: \$300,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Engineering Elevators. \$900,000 from the school's nonappropriated Special Revenue budget will be used for elevator upgrades at the Engineering facilities to address safety concerns.

Total Project Cost: \$900,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Engineering Lab HVAC Controls. \$672,000 from the school's nonappropriated Special Revenue budget will be used to replace current HVAC equipment to increase the efficiency of the current system at the engineering lab.

Total Project Cost: \$672,000

Project Length: July 2014 to June 2015

Impact on operating budget: Reduced utility costs.

Engineering Research Roof Replacement. \$575,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof to prevent further water damage at the Engineering building.

Total Project Cost: \$575,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Engineering Sciences Brick Façade Repairs. \$6,000,000 from the school's nonappropriated Special Revenue budget will be used to repair brick and joints to secure the Engineering Sciences building's façade. This repair will prevent further damage and possible safety hazards.

Total Project Cost: \$12,000,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Engineering Science Fire Alarm System. \$1,200,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at the Engineering facility. This upgrade will increase student safety.

Total Project Cost: \$1,200,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Equine Education Facility Fire Pump. \$250,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at the equine facility. This will enhance the safety of students and staff.

Total Project Cost: \$250,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Evansdale Library Fire Alarm Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at the Evansdale Library. This upgrade will increase student safety.

Total Project Cost: \$500,000

Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Evansdale Parking Garage. \$8,000,000 from the school's nonappropriated Special Revenue budget will be used for the construction of the Evansdale Parking Garage. The parking lot will enhance convenience and accessibility.

Total Project Cost: \$42,000,000 Project Length: July 2014 to June 2017

Impact on operating budget: None.

Evansdale Steam Repairs. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used for repairs to the steam vault at the Evansdale Library.

Total Project Cost: \$2,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Fall Protection on Roofs. \$100,000 from the school's nonappropriated Special Revenue budget will be used to correct safety and compliance issues related to fall protection.

Total Project Cost: \$100,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Fire Alarm Integration Upgrade. \$100,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the current fire alarm system to increase safety.

Total Project Cost: \$100,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Health Sciences North Freight and Library Elevator. \$750,000 from the school's nonappropriated Special Revenue budget will be used for the replacement of elevators within the Health Sciences building.

Total Project Cost: \$750,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Hodges Renovation. \$15,000,000 from the school's nonappropriated Special Revenue budget will be used for major renovations to the Hodges building. These renovations will correct structural, safety, and appearance issues.

Total Project Cost: \$25,000,000 Project Length: July 2014 to June 2016

Impact on operating budget: None.

Hostler Auditorium. \$500,000 from the school's nonappropriated Special Revenue budget will be used for renovations to the Hostler Auditorium. The renovations will increase safety and improve the auditorium's appearance.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

IT Infrastructure. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used for improved IT infrastructure.

Total Project Cost: \$5,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

IT Network. \$25,000,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the IT network to meet current needs and enhance efficiency.

Total Project Cost: \$25,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Knapp Hall Fire Alarm Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at Knapp Hall. This upgrade will increase student safety.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Knapp Hall Window Upgrades. \$1,100,000 from the school's nonappropriated Special Revenue budget will be used for energy efficient windows at Knapp Hall. The new windows will reduce energy costs and improve the appearance of the building.

Total Project Cost: \$1,100,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Lanaham and Orndorff Roof Replacement. \$400,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roofs of Lanaham and Orndorff Halls to prevent further water damage.

Total Project Cost: \$400,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Law Center Addition and Renovation. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to renovate and expand the Law Center to provide additional instructional space.

Total Project Cost: \$14,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased utility costs.

Martin Fire Alarm Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression systems at Martin Hall. This upgrade will increase student safety.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Mineral Resources Air Handling Unit Replacement. \$400,000 from the school's nonappropriated Special Revenue budget will be used to replace the old air handling units. This will improve instruction and accuracy of research results.

Total Project Cost: \$400,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Mineral Resources Window Repairs. \$200,000 from the school's nonappropriated Special Revenue budget will be used to repair windows and install weather stripping. These repairs and preventative maintenance will reduce energy costs.

Total Project Cost: \$200,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Old Main Roof Repairs. \$200,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof of the Old Main building to prevent further water damage.

Total Project Cost: \$200,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Orndorff Hall ADA Upgrades. \$25,000 from the school's nonappropriated Special Revenue budget will be used for ADA required upgrades at Orndorff Hall. These upgrades will make Orndorff Hall more accessible.

Total Project Cost: \$25,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Orndorff Hall HVAC Replacement. \$1,665,500 from the school's nonappropriated Special Revenue budget will be used for HVAC improvements. These improvements will provide students and staff with a more comfortable environment.

Total Project Cost: \$1,665,500 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Office of Dentistry Intake Room. \$150,000 from the school's nonappropriated Special Revenue budget will be used to remove asbestos and upgrade the reception area. This will eliminate health concerns and improve the dental program at the University.

Total Project Cost: \$150,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Percival Hall Fire Alarm Upgrade. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used for upgrades to the fire alarm and suppression system at Percival Hall to increase safety on campus.

Total Project Cost: \$3,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Phase II Downtown Chiller Loop Connections. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to complete connections to the chiller loop for more efficient cooling.

Total Project Cost: \$1,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Puritan House Fire Alarm Upgrade. \$300,000 from the school's nonappropriated Special Revenue budget will be used for upgrades to the fire alarm and suppression system at the Puritan House for increased student safety.

Total Project Cost: \$300,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Renovation of Health Sciences North. \$27,960,000 from the school's nonappropriated Special Revenue budget will be used for the renovation of existing facilities. The renovations will address structural and aesthetic concerns.

Total Project Cost: \$39,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Research Laboratories BMRC. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used for the construction and renovation of twenty new research facilities within the Health Science Center.

Total Project Cost: \$6,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased utility and maintenance costs, and possibly the need for additional staff.

Reynolds and Friend Hall Chiller. \$300,000 from the school's nonappropriated Special Revenue budget will be used to improve chiller performance which will provide a more comfortable environment for students and staff in Reynolds Hall.

Total Project Cost: \$300,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

School of Public Health Building. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used for the renovation of the Public Health space. The renovations will address structural and aesthetic concerns.

Total Project Cost: \$4,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Simulation Training Center Phase II. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used to complete the second phase of the simulation lab. The completion would allow greater capacity to complete research and training, and provide a better ability to train future doctors and surgeons.

Total Project Cost: \$6,000,000 Project Length: July 2014 to June 2016

Impact on operating budget: None.

Stansbury Hall Fire Alarm System. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system at Stansbury Hall. This upgrade will increase student safety.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

STEM Lab Building. \$6,000,000 from the school's nonappropriated Special Revenue budget will be used for a new instructional building. The new building will allow more space for instruction and research.

Total Project Cost: \$30,000,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased utility and maintenance costs.

Capital Projects

Stewart Hall Chill Water Tie In. \$800,000 from the school's nonappropriated Special Revenue budget will be used to add Stewart Hall to the Chiller Loop. This project will provide a more comfortable environment in Stewart Hall.

Total Project Cost: \$800,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Stewart Hall Replace Fan Coil Unit. \$375,000 from the school's nonappropriated Special Revenue budget will be used for improved efficiency of the heating and cooling system in Stewart Hall.

Total Project Cost: \$375,000 Project Length: July 2014 to June 2015

Impact on operating budget: Reduced energy costs.

Stewart Hall Sprinklers. \$600,000 from the school's nonappropriated Special Revenue budget will be used to improve the fire safety system in Stewart Hall.

Total Project Cost: \$600,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Student Health and Wellness Facility. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used for a new building to house the WVU Well Program.

Total Project Cost: \$18,800,000 Project Length: July 2014 to June 2015

Impact on operating budget: Increased utility and maintenance costs.

Upper Farm Tech Building Roof Replacement. \$200,000 from the school's nonappropriated Special Revenue budget will be used to replace the existing roof and prevent further water damage at the Upper Farm Technology Building.

Total Project Cost: \$200,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Various Academic Buildings. \$125,000 from the school's nonappropriated Special Revenue budget will be used to replace the exterior doors. The new doors will enhance the safety of students and staff.

Total Project Cost: \$125,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Vining Fire Panel. \$25,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm system at the Vining Library. This upgrade will enhance the safety of students and staff.

Total Project Cost: \$25,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Vining Library ADA Upgrades. \$55,000 from the school's nonappropriated Special Revenue budget will be used for upgrades at the Vining Library to ensure ADA compliance. The upgrades will improve student safety.

Total Project Cost: \$55,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Vining Library Carpet. \$250,000 from the school's nonappropriated Special Revenue budget will be used to replace carpet in the Vining Library. New carpet will improve appearance and prevent tripping hazards.

Total Project Cost: \$250,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Wise Library Elevators. \$350,000 from the school's nonappropriated Special Revenue budget will be used for elevator upgrades at the Wise Library to address safety concerns.

Total Project Cost: \$350,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Woodburn Fire Alarm Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm and suppression system Woodburn Hall. This upgrade will increase student safety.

Total Project Cost: \$500,000 Project Length: July 2014 to June 2015

Impact on operating budget: None.

West Virginia Council for Community and Technical College Education

Blue Ridge Community and Technical College

STEM Building. \$12,500,000 from the school's nonappropriated Special Revenue budget will be used for construction of new classroom space for STEM programs. The construction and implementation of new programs will further the college's educational mission.

Total Project Cost: \$12,500,000 Project Length: January 2015 to January 2016

Impact on operating budget: Additional employee costs will be needed for janitorial and maintenance staff.

BridgeValley Community and Technical College

Bridgemont General Purpose Classroom. A General Revenue expenditure of \$675,000 will be used to provide classroom furniture. The new furniture will create a more comfortable classroom setting.

Total Project Cost: \$675,000 Project Length: September 2015 to March 2016

Impact on operating budget: None.

Bridgemont Technology Center. A General Revenue expenditure of \$800,000 will be used to offer expanded instructional and workforce activities in South Charleston.

Total Project Cost: \$800,000 Project Length: October 2015 to July 2017

Impact on operating budget: None.

Classroom Equipment. A General Revenue expenditure of \$500,000 will be used for updated classroom equipment that will enhance the student learning experience.

Total Project Cost: \$1,500,000 Project Length: October 2015 to March 2015

Impact on operating budget: None.

Davis Hall Upgrades. A General Revenue expenditure of \$200,000 will be used for renovations to Davis Hall. These renovations will correct ongoing issues with the facility.

Total Project Cost: \$2,850,000 Project Length: November 2015 to November 2016

Impact on operating budget: None.

Eastern West Virginia Community and Technical College

Wing Expansion. \$1,983,172 from the school's nonappropriated Special Revenue budget will be used to add more space to the current campus allowing room for additional enrollees.

Total Project Cost: \$2,323,172 Project Length: January 2014 to June 2015

Impact on operating budget: Increased utility and operating costs.

Pierpont Community and Technical College

Early Learning and Child Medical Services. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used for the expansion of existing programs and facilities.

Total Project Cost: \$4,000,000 Project Length: August 2014 to May 2015

Impact on operating budget: Increased utility costs and additional staff are expected.

Capital Projects

Hunt Haught Veterinary Technician Expansion. \$1,000,000 from the school's nonappropriated Special Revenue budget will be used to remodel current classrooms in the Veterinary Technician facility to provide a more comfortable learning environment for students.

Total Project Cost: \$1,000,000

Project Length: July 2014 to December 2014

Impact on operating budget: None

Morgantown Facility Classroom Space. \$1,900,000 from the school's nonappropriated Special Revenue budget will be used for the construction of a 10,000 square foot educational building in Morgantown.

Total Project Cost: \$8,500,000

Project Length: March 2015 to August 2016

Impact on operating budget: Increased utility and custodial costs.

West Virginia University at Parkersburg

Downtown Center. \$2,250,000 from the school's nonappropriated Special Revenue budget will be used to renovate the WVUP Downtown Center to make it usable for educational services.

Total Project Cost: \$2,250,000

Project Length: May 2014 to December 2015

Impact on operating budget: Additional employee costs for custodial staff.

Elevator Replacement. \$400,000 from the school's nonappropriated Special Revenue budget will be used to replace old elevators to increase safety.

Total Project Cost: \$400,000

Project Length: July 2014 to June 2015

Impact on operating budget: None

HVAC Replacement Main Building. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace heating and air conditioning equipment in the Main Building. The new system will increase efficiency and address complaints from students and staff.

Total Project Cost: \$1,000,000

Project Length: July 2014 to July 2016

Impact on operating budget: Reduced energy costs.

Library Renovation. \$750,000 from the school's nonappropriated Special Revenue budget will be used for library renovations that will make room for new technology and academic services.

Total Project Cost: \$750,000

Project Length: December 2014 to June 2016

Impact on operating budget: None

Parking Lot Renovation. \$750,000 from the school's nonappropriated Special Revenue budget will be used for parking lot renovations that will increase access and safety.

Total Project Cost: \$750,000

Project Length: August 2014 to August 2015

Impact on operating budget: None

Roof Replacement. \$800,000 from the school's nonappropriated Special Revenue budget will be used for roof replacement on the Main Campus and the Caperton Center. The new roof will correct issues with water damage and insulation.

Total Project Cost: \$800,000

Project Length: July 2014 to August 2015

Impact on operating budget: None

Science Lab Renovation and Health Science Space. \$1,800,000 from the school's nonappropriated Special Revenue budget will be used for the improvement of the 3rd floor Main Campus building to accommodate new Health Science programs.

Total Project Cost: \$1,800,000

Project Length: December 2014 to December 2015

Impact on operating budget: Increased utility costs.

Capital Projects

Sprinklers, Key Access, Elevators. \$820,000 from the school's nonappropriated Special Revenue budget will be used for the installation of sprinklers, access control on doors, and elevators. The new components will make facilities on campus safer.

Total Project Cost: \$820,000

Project Length: January 2014 to December 2015

Impact on operating budget: None

Student Center. \$3,000,000 from the school's nonappropriated Special Revenue budget will be used to provide space dedicated to student service programs, health and wellness areas, and a gymnasium.

Total Project Cost: \$6,000,000

Project Length: July 2014 to January 2016

Impact on operating budget: Will need one additional custodian, one maintenance position, and more operating supplies.

Workforce Development Center. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used for a new facility dedicated to today's growing workforce training needs.

Total Project Cost: \$3,000,000

Project Length: December 2014 to January 2016.

Impact on operating budget: Increased utility, maintenance, and custodial costs.

West Virginia Northern Community and Technical College

Expansion to Weirton Campus. \$3,500,000 from the school's nonappropriated Special Revenue budget will be used for a new building that will provide additional services to students.

Total Project Cost: \$4,000,000

Project Length: July 2015 to June 2016

Impact on operating budget: Increased utility, maintenance, and custodial costs.

Repair Campus Sidewalks. \$100,000 from the school's nonappropriated Special Revenue budget will be used to repair sidewalks to enhance campus safety and aesthetic appeal on campus.

Total Project Cost: \$100,000

Project Length: June 2015 to June 2015

Impact on operating budget: None.

Miscellaneous Boards and Commissions

Coal Heritage Highway Authority

Coal Heritage Discovery Center. \$1,000,000 from the Authority's nonappropriated Special Revenue budget will be used to renovate a building into a coal heritage interpretation center to offer amenities to serve both local citizens and the traveling public.

Total Project Cost: \$2,240,000

Project Length: February 2012 to June 2015

Impact on operating budget: Increased operating and maintenance costs.

Public Service Commission

Building Repair. The Governor recommends a Special Revenue expenditure totaling \$4,500,000 for the repair of the Public Service Commission building. This will correct major structural and safety concerns.

Total Project Cost: \$4,500,000

Project Length: May 2014 to June 2015

Impact on operating budget: None.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
- Lease Rental Payments	\$15,000,000	\$15,000,000	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
- Software and Equipment Upgrade	1,666,000	1,730,000	Complete	Special
DIVISION OF GENERAL SERVICES				
- Building 3 Design and Renovation	978,690	19,000,000	Ongoing	Lottery
- Building 4-Renovations	355,949	2,480,080	Complete	Lottery
- Capitol Building-HVAC Replacement-Phase I	517,420	0	Complete	Lottery
- Clarksburg Demolition and Construction	8,382,238	11,500,000	Ongoing	Lottery
- Division of Environmental Protection Debt Service	2,034,596	2,036,580	Ongoing	Special
- Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	Ongoing	Lottery
- Energy Savings Debt Service	981,010	998,700	Ongoing	Special
- Fairmont Building Demolition and Construction	7,307,383	10,000,000	Ongoing	Lottery
- Greenbrooke Building Debt Service	752,503	753,228	Ongoing	Special
- Howard Property	74,822	73,561	Ongoing	Lottery
- Huntington #2 Debt Service	789,375	791,166	Ongoing	Special
- Logan Building Design and Construction	880,484	0	Completed	Lottery
- One Davis Debt Service	264,302	263,170	Ongoing	Special
- Parking Garage Debt Service	455,060	456,264	Ongoing	Lottery
- Regional Jail Debt Service	3,614,019	8,866,119	Ongoing	Special
- Renovation of Building 6, 8th Floor	60,773	0	Completed	Lottery
- Weirton Debt Service	326,113	322,611	Ongoing	Special
- Williamson Debt Service	200,503	200,503	Ongoing	Special
TRAVEL MANAGEMENT				
- Fleet Management	7,324,314	7,452,523	Ongoing	Special
TOTAL - ADMINISTRATION	61,965,554	91,924,505		
DEPARTMENT OF COMMERCE				
DIVISION OF FORESTRY				
- Vehicle Replacement Program	0	375,000	Ongoing	General
DIVISION OF NATURAL RESOURCES				
- Apple Grove Pond Liners	250,000	500,000	Complete	Special
- Babcock Grist Mill Roof Replacement	60,000	0	Complete	Lottery
- Bear Rocks Wildlife Management Area Dam Improvements	400,000	400,000	Ongoing	Special
- Beech Fork Lodge Viability Study	20,000	0	Complete	Lottery
- Berkeley Springs HVAC Replacement	75,000	0	Complete	Lottery
- Berwind Superintendent Housing Replacement	730,000	0	Complete	Lottery
- Berwind/Pipestem Dam Architectural/Engineering	70,000	0	Complete	Lottery
- Blackwater Lodge Ceiling and Water Line Repairs	200,000	0	Complete	Special
- Burnsville Rearing Pond Water Supply Repair	12,000	0	Complete	Lottery
- Cacapon Golf Proshop Fire Alarm Installation	6,000,000	0	Complete	Special
- Cacapon Lodge Expansion	20,796,690	10,000,000	Complete	Special
- Canaan Valley Lodge Rebuild/Ski Renovations	150,000	0	Complete	Lottery
- Chief Logan Lodge HVAC Replacement	1,200,000	0	Complete	Federal
- Coldwater Hatchery Improvements	0	1,800,000	Complete	Special
- Conway Run Lake Dam Improvements	150,000	500,000	Ongoing	Special
- Elk River Wildlife Management Area Office	750,000	150,000	Complete	Special
- Hawks Nest/Twin Falls Structural Repairs	1,500,000	0	Complete	Lottery
- Holly River Electrical Supply Line Replacement	5,000,000	0	Complete	Lottery
- Major Repairs/Alterations and Equipment	250,000	5,000,000	Complete	Special
- Palestine Fish Hatchery Improvements	1,100,000	0	Complete	Lottery
- Pipestem Lodge HVAC Replacement	4,800,000	0	Complete	Special

Major Capital Expenditures by Projects (Continued)

<u>Department/Division/Project</u>	<u>Budgeted FY 2014</u>	<u>Recommendation FY 2015</u>	<u>Status June 2015</u>	<u>Source of Funding</u>
- System Wide Dam Safety Compliance	187,000	0	Complete	Lottery
- Upper Decker's Creek Dams	125,000	200,000	Complete	Special
- Wildlife Center Sign Shop	0	375,000	Complete	Special
- Wildlife Management Areas Storage Buildings	0	1,000,000	Complete	Special
TOTAL - COMMERCE	43,825,690	20,300,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
- Technology Infrastructure Network	13,500,000	13,500,000	Ongoing	Lottery
TOTAL - EDUCATION	13,500,000	13,500,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
- Grave Creek Theater Renovations	215,400	0	Complete	Special
- Rolled Storage Installation	0	586,553	Complete	Special
EDUCATIONAL BROADCASTING				
- Educational Broadcasting Headquarters	50,000	500,000	Complete	Federal
TOTAL - EDUCATION AND THE ARTS	265,400	1,086,553		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
- Pleasants County Office Renovation	0	154,875	Complete	General/Federal
- Sharpe Hospital HVAC	12,500,000	7,661,000	Ongoing	General
TOTAL - HEALTH AND HUMAN RESOURCES	12,500,000	7,815,875		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
- Logan Readiness Center	10,657,000	5,029,000	Complete	General/Federal
- Parkersburg Readiness Center	4,200,000	700,000	Ongoing	General/Federal
DIVISION OF CORRECTIONS				
- Charleston Correctional Center Repairs	8,000,000	0	Complete	General
- Denmar Correctional Center Generator	500,000	0	Complete	General
- Denmar Correctional Center Water Tanks	450,000	0	Complete	General
- ESCO Projects	558,314	1,115,722	Ongoing	General
- Mt. Olive Correctional Complex Roof Repairs	2,478,865	0	Complete	General
- Mt. Olive Correctional Complex Yard Cages	626,437	0	Complete	General
- Roof Replacements for Multiple Buildings	493,400	0	Complete	General
- St. Mary's Correctional Center Multiple Projects	186,982	0	Complete	General
WEST VIRGINIA STATE POLICE				
- Analytical Equipment for Forensic Laboratory	531,105	389,652	Ongoing	General
- Debt Service for Facilities Improvement	319,260	319,260	Ongoing	General
- Facilities Improvement Program	867,280	250,000	Ongoing	General
- Patrol Vehicle Replacement Program	3,147,600	2,730,466	Ongoing	General/Special
- Radio Communications Upgrade	1,777,682	5,197,822	Ongoing	General/Special
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	34,793,925	15,731,922		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF HIGHWAYS				
- Class Eight Equipment	5,765,900	3,743,300	Ongoing	State Road Fund
- Construct Snow Removal Ice Control (SRIC) Facilities-Statewide	2,000,000	2,000,000	Ongoing	State Road Fund
- Debt Service-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	Ongoing	State Road Fund
- Debt Service-1996 Bond Amendment (May 2005)	35,351,500	35,359,500	Ongoing	State Road Fund

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
- District Eight Equipment Shop	25,000	2,900,000	Ongoing	State Road Fund
- District Minor Projects	1,500,000	1,500,000	Ongoing	State Road Fund
- District One Headquarters	11,110,844	1,496,518	Ongoing	State Road Fund
- District Seven Headquarters	334,952	2,000,000	Ongoing	State Road Fund
- District Two Roof Replacements	100,000	2,250,000	Complete	State Road Fund
- I-64 East and West Bound Weigh Stations	1,020,762	140,100	Complete	State Road Fund
- Mowing Equipment	2,799,000	4,078,220	Ongoing	State Road Fund
- Radios	30,000	30,000	Ongoing	State Road Fund
- Roadway Maintenance Equipment	2,625,508	1,436,000	Ongoing	State Road Fund
- Small Capital Improvements-Statewide	1,038,000	1,038,000	Ongoing	State Road Fund
- Technology Improvements	2,100,000	2,100,000	Ongoing	State Road Fund
- Transportation Equipment	2,163,898	5,162,480	Ongoing	State Road Fund
- Webster County Headquarters Facility	0	50,000	Ongoing	State Road Fund
STATE RAIL AUTHORITY				
- Rehabilitation of South Branch Valley Railroad	1,750,000	2,400,000	Complete	General/Special
- Upgrade of the South Branch Valley Railroad Shop Building	500,000	200,000	Complete	Special
PUBLIC TRANSIT				
- Section 5309 Capital Discretionary Grant	549,599	1,397,480	Ongoing	Federal/Special
- Section 5310 Van Purchase	2,330,831	2,370,831	Ongoing	Federal/Special
- Section 5311 Capital Purchases	2,534,323	5,415,607	Ongoing	Federal/Special
PUBLIC PORT AUTHORITY				
- Prichard Port	8,000,000	14,000,000	Complete	Special
TOTAL - TRANSPORTATION	85,035,517	92,473,436		
HIGHER EDUCATION				
HIGHER EDUCATION POLICY COMMISSION				
BLUEFIELD STATE COLLEGE				
- Athletic Field Upgrade	0	600,000	Complete	Special
- Campus Key Replacement	0	500,000	Complete	Special
- Campus Window Replacement Phase II	100,000	700,000	Complete	Special
- Cultural Cyber Center	200,000	0	Complete	Special
- Institutional Electrical and HVAC Upgrade	0	300,000	Complete	Special
- Roadway Property Upgrade	0	2,500,000	Ongoing	Special
- Sidewalk and Step Replacement	0	750,000	Complete	Special
- Site Lighting and Control Upgrade	0	300,000	Complete	Special
CONCORD UNIVERSITY				
- Sidewalk Renovations	500,000	500,000	Complete	Special
FAIRMONT STATE UNIVERSITY				
- Caperton Center Additional Parking	0	900,000	Ongoing	Special
- Caperton Center HVAC	0	400,000	Ongoing	Special
- Colebank Hall Elevator Upgrades	0	125,000	Complete	Special
- Colebank Hall Exterior Cleaning and Waterproofing	0	300,000	Ongoing	Special
- Colebank Hall Temperature Control System	0	1,500,000	Ongoing	Special
- Education Building Elevator Upgrades	0	125,000	Complete	Special
- Falcon Center Elevator Addition	0	100,000	Ongoing	Special
- Feaster Center HVAC Upgrades	0	250,000	Complete	Special
- Feaster Center Painting	0	100,000	Ongoing	Special
- Feaster Center Pool Upgrades	0	300,000	Ongoing	Special
- Feaster Center Seating and Floor Replacement	100,000	800,000	Ongoing	Special
- Feaster Center Windows and Doors	0	200,000	Ongoing	Special
- Hardway Hall Roof Renewal	0	600,000	Ongoing	Special
- Hunt Haught Hall Exterior Cleaning and Waterproofing	0	300,000	Ongoing	Special
- Hunt Haught Hall Window Replacement	250,000	0	Complete	Special
- Jaynes Hall HVAC	0	2,600,000	Ongoing	Special
- Kiln Building Upgrades	0	250,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
- Merchant Street HVAC	0	500,000	Ongoing	Special
- Merchant Street Roof Replacement	0	400,000	Complete	Special
- Merchant Street Sprinkler System	0	500,000	Ongoing	Special
- Musick Library Elevator Upgrades	0	150,000	Complete	Special
- Parking Garage Elevator Addition	0	100,000	Ongoing	Special
- Parking Lot Paving	250,000	250,000	Ongoing	Special
- Pedestrian Steps Between Hardway and Turley	0	500,000	Ongoing	Special
- Road to Gazebo	0	250,000	Ongoing	Special
- Shaw House Great Room Addition	0	300,000	Ongoing	Special
- Sidewalk to Upper Campus	0	125,000	Ongoing	Special
- Student Housing Apartments	200,000	200,000	Ongoing	Special
- Turley Center Roof Renewal	0	400,000	Complete	Special
- Wallman Hall Roof Replacement	0	300,000	Ongoing	Special
- Wallman Hall Theatre	0	800,000	Ongoing	Special
GLENVILLE STATE COLLEGE				
- Campus Wide Electrical Upgrade	750,000	1,250,000	Complete	Special
- Campus Wide Lighting Upgrades	0	50,000	Ongoing	Special
- Replace Stage Lights	100,000	150,000	Complete	Special
- Roof Projects	0	150,000	Complete	Special
- Sidewalk Replacement	0	150,000	Ongoing	Special
- Upgrade Fiber Network	0	5,000,000	Ongoing	Special
- Window Replacements	0	600,000	Ongoing	Special
MARSHALL UNIVERSITY				
- Academic Building Renovation/Repair	13,000,000	0	Complete	Special
- Academic Support Center	3,000,000	500,000	Ongoing	Special
- Basketball Practice Facility	0	14,000,000	Complete	Special
- Biotechnology Incubator and Engineering Complex	50,000,000	10,000,000	Ongoing	Special
- Campus Wide Wireless	0	600,000	Ongoing	Special
- Center for Music Education	0	30,000,000	Ongoing	Special
- Classroom Renovations	0	2,000,000	Ongoing	Special
- Drinko Library Carpet	0	120,000	Ongoing	Special
- Drinko Renovations	0	3,500,000	Ongoing	Special
- Emergency Generators	0	1,040,000	Ongoing	Special
- Erma Byrd Clinical Center	0	500,000	Ongoing	Special
- Fine Arts Incubator/Center for Visual Arts	11,975,000	0	Complete	Special
- Football Stadium Expansion	0	20,000,000	Ongoing	Special
- Forensic Science Annex Building Clinical Research	1,000,000	0	Complete	Special
- Forensic Science Center Annex	0	1,000,000	Ongoing	Special
- Full Technology Enhanced Classroom Initiative	0	2,000,000	Ongoing	Special
- Gullickson HVAC	0	900,000	Complete	Special
- Henderson Center HVAC	0	3,000,000	Complete	Special
- High Technology Facility	0	15,000,000	Ongoing	Special
- Holderby Hall HVAC	0	4,000,000	Ongoing	Special
- Identity Management System	150,000	0	Ongoing	Special
- Indoor Practice Facility with Track	12,000,000	2,000,000	Complete	Special
- Institutional Business Process Review	0	500,000	Ongoing	Special
- Intramural Field Space	0	900,000	Complete	Special
- Jenkins Hall ADA Renovations	0	400,000	Complete	Special
- Jenkins Hall Roof System	0	500,000	Ongoing	Special
- Joan C. Edwards Stadium Improvements	0	1,000,000	Ongoing	Special
- Joan C. Edwards Stadium Sky Suite Addition	2,415,000	36,000	Complete	Special
- Joan C. Edwards Stadium Turf Replacement	850,000	0	Complete	Special
- Land Purchase and Demolition	0	2,000,000	Complete	Special
- Medical Education Building Renovation Phase III	0	2,500,000	Ongoing	Special
- Memorial Student Center Renovations	0	12,000,000	Ongoing	Special
- Morrow ADA Elevator	0	900,000	Ongoing	Special
- Multi-use Medical Educational/Research Building	0	10,000,000	Ongoing	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
- Old Main Elevator	0	200,000	Complete	Special
- Old Main Repairs	0	1,500,000	Ongoing	Special
- Outdoor Track Facility	0	6,000,000	Complete	Special
- Prichard Hall Renovations	0	1,000,000	Complete	Special
- Shop Storage of Athletic Buildings and Grounds	0	300,000	Ongoing	Special
- Soccer Stadium Complex	7,011,000	0	Complete	Special
- Sports Medicine Transitional Research Center	7,000,000	500,000	Complete	Special
- Tennis Complex	0	4,000,000	Ongoing	Special
- Tennis Court Replace and Resurface	130,000	0	Complete	Special
- University College Building ADA Elevator	250,000	0	Complete	Special
- Welcome/Recruitment Center ADA Elevator and Renovations	700,000	0	Complete	Special
SHEPHERD UNIVERSITY				
- Access to Student Center for Truck Traffic	50,000	100,000	Complete	Special
- Butcher Center Elevator	50,000	100,000	Complete	Special
- Butcher Center Renovation	0	500,000	Ongoing	Special
- Demolition of Saracree/Site Restoration	0	500,000	Ongoing	Special
- Emergency Lighting	20,000	155,000	Ongoing	Special
- Field House and Restrooms	0	100,000	Ongoing	Special
- Fire Alarm System Upgrades	0	210,000	Ongoing	Special
- Frank Center Renovation	0	500,000	Ongoing	Special
- Frank Center Roof Equipment Screen	0	100,000	Complete	Special
- Interior and Exterior Door Locks	150,000	100,000	Complete	Special
- King Street Pedestrians	0	500,000	Ongoing	Special
- New Maintenance Facility	0	3,000,000	Ongoing	Special
- Pedestrian Access Sidewalks	0	200,000	Ongoing	Special
- Pedestrian and Vehicle Circulation	0	50,000	Ongoing	Special
- Roof Replacements	0	200,000	Ongoing	Special
- Security Cameras	0	250,000	Complete	Special
- Synder Annex Renovation	0	200,000	Ongoing	Special
- Technology Upgrade	50,000	325,000	Complete	Special
WEST LIBERTY UNIVERSITY				
- ADA Compliance Buildings	100,000	300,000	Ongoing	Special
- ADA Compliance Grounds	200,000	300,000	Ongoing	Special
- Arnett Hall Renovation	300,000	3,000,000	Ongoing	Special
- Arnett Hall Roof	300,000	0	Complete	Special
- Campbell Hall New Parking Lot	500,000	0	Ongoing	Special
- Fine Arts Building Renovation	0	500,000	Ongoing	Special
- Football Field Lights	520,000	0	Ongoing	Special
- Football Stadium	3,500,000	0	Complete	Special
- Library Elevator	0	150,000	Ongoing	Special
- Library Parking Lot	0	400,000	Ongoing	Special
- Main Hall HVAC Chiller Replacement	500,000	0	Ongoing	Special
- Main Hall Renovations	0	400,000	Ongoing	Special
- Student Union Roof	200,000	0	Complete	Special
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
- Campus Energy, Lighting, and Beautification	1,300,000	0	Complete	Special
- Center for Clinical Evaluation Building Addition	2,000,000	4,986,750	Complete	Special
- Library/Lab Roof Replacement	300,000	0	Complete	Special
- Main Building B-Exterior Restoration	400,000	300,000	Ongoing	Special
- Main Building B Roof Replacement	50,000	882,000	Complete	Special
- Main Building C-Exterior Restoration	58,000	300,000	Ongoing	Special
- Main Building C Roof Replacement	0	293,000	Complete	Special
- Science Building Roof Replacement	300,000	0	Complete	Special
- Student Center	2,000,000	22,688,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
WEST VIRGINIA STATE UNIVERSITY				
- Building Upgrades	0	1,700,000	Ongoing	Special
- Buildings Weather Proofing	0	1,500,000	Ongoing	Special
- Cole Complex HVAC	0	450,000	Complete	Special
- Davis Fine Arts Renovation	0	1,500,000	Ongoing	Special
- Ferrell Hall ADA	0	250,000	Complete	Special
- Hamblin Hall Lab Hood Ventilation	0	300,000	Ongoing	Special
- Lakin Field Upgrades	2,000,000	0	Complete	Special
- Replace Water Heaters and Fire Hydrants	0	600,000	Ongoing	Special
- Roof Replacement E&G Buildings	0	2,000,000	Ongoing	Special
- Storm Water Management	0	250,000	Ongoing	Special
- Underground Electrical Upgrade	0	600,000	Complete	Special
- Wallace Hall Window Replacement	0	1,500,000	Ongoing	Special
- West Campus Parking Lot	0	500,000	Complete	Special
WEST VIRGINIA UNIVERSITY				
- Academic Instructional Gymnasium	0	1,500,000	Ongoing	Special
- Academy Hall Chiller	0	350,000	Complete	Special
- Admissions and Records Fire Alarm and Sprinkler System	0	450,000	Complete	Special
- Admissions and Records Renovation	0	2,000,000	Complete	Special
- Advanced Engineering Research Building	30,000,000	5,000,000	Complete	Special
- Agricultural Science Annex Fire Alarm Upgrade	0	400,000	Complete	Special
- Agricultural Science Building	78,000,000	10,000,000	Complete	Special
- Allen/Percival Generator	0	300,000	Complete	Special
- Armstrong Hall Roof Replacement	0	400,000	Complete	Special
- Art Education and Museum	9,000,000	2,000,000	Complete	Special
- BAISI Center	0	1,100,000	Complete	Special
- BAISI Center Classroom Upgrades	0	85,000	Complete	Special
- BAISI Center Fire Alarm	0	450,000	Complete	Special
- BAISI Center Fire Doors	0	175,000	Complete	Special
- BRNI Second Floor	0	2,000,000	Ongoing	Special
- Campus Drive and Parking Area Paving	0	300,000	Complete	Special
- Campus Electrical Feed	0	1,250,000	Complete	Special
- Campus Emergency Alerting System	0	100,000	Complete	Special
- Campus Exterior Lighting	0	225,000	Complete	Special
- Cancer Center Lab	0	2,000,000	Ongoing	Special
- Charleston Center Safety Issues	0	3,000,000	Complete	Special
- Charleston Division Building	0	2,000,000	Ongoing	Special
- Chitwood Fire Alarm	0	500,000	Complete	Special
- Church McKee Arts Center	0	250,000	Complete	Special
- Clark Hall Fire Alarm Upgrades	0	200,000	Complete	Special
- Cobe HVAC System	0	450,000	Complete	Special
- College of Physical Activities and Sports Sciences	13,000,000	3,000,000	Complete	Special
- Conley Hall Equipment	0	110,000	Complete	Special
- Conley Hall Roof Replacement	0	200,000	Complete	Special
- Connector Bridge Renovations and Windows	0	100,000	Complete	Special
- Dentistry Clinical Facility	0	20,000,000	Ongoing	Special
- Downtown Chiller Plant	0	1,500,000	Complete	Special
- Downtown Electrical Fit Chiller Plant	0	2,000,000	Complete	Special
- Downtown Electrical Substation Water Filtration	0	300,000	Complete	Special
- Downtown Loop Buildings	0	20,000,000	Ongoing	Special
- Elevator Enclosure at Ming Hsieh Hall	0	200,000	Complete	Special
- E-More Hall Window Replacement	0	750,000	Complete	Special
Engineering Classroom Building	0	110,000	Complete	Special
- Engineering Classroom Controls	0	250,000	Complete	Special
- Engineering Classroom Renovations	0	105,000	Complete	Special
- Engineering Elevator Upgrades	0	300,000	Complete	Special
- Engineering Elevators	0	900,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2014	Recommendation FY 2015	Status June 2015	Source of Funding
- Engineering Lab HVAC Controls	0	672,000	Complete	Special
- Engineering Research Roof Replacement	0	575,000	Complete	Special
- Engineering Science Fire Alarm System	0	1,200,000	Complete	Special
- Engineering Sciences Brick Facade Repairs	0	6,000,000	Complete	Special
- Equine Education Facility Fire Pump	0	250,000	Complete	Special
- Evansdale Library Fire Alarm Upgrade	0	500,000	Complete	Special
- Evansdale Parking Garage	0	8,000,000	Ongoing	Special
- Evansdale Steam Repairs	0	2,000,000	Complete	Special
- Fall Protection on Roofs	0	100,000	Complete	Special
- Fire Alarm Integration Upgrade	0	100,000	Complete	Special
- Health Sciences North Freight and Library Elevator	0	750,000	Complete	Special
- Hodges Renovation	0	15,000,000	Ongoing	Special
- Hostler Auditorium	0	500,000	Complete	Special
- IT Infrastructure	0	5,000,000	Complete	Special
- IT Network	0	25,000,000	Complete	Special
- Knapp Hall Fire Alarm Upgrade	0	500,000	Complete	Special
- Knapp Hall Window Upgrade	0	1,100,000	Complete	Special
- Lanaham and Orndorff Roof Replacement	0	400,000	Complete	Special
- Law Center Addition and Renovation	8,000,000	1,000,000	Complete	Special
- Martin Hall Alarm Upgrade	0	500,000	Complete	Special
- Mineral Resources Air Handling Unit Replacement	0	400,000	Complete	Special
- Mineral Resources Window Repairs	0	200,000	Complete	Special
- Office of Dentistry Intake Room	0	150,000	Complete	Special
- Old Main Roof Repairs	0	200,000	Complete	Special
- Orndorff Hall ADA Upgrades	0	25,000	Complete	Special
- Orndorff Hall HVAC Replacement	0	1,665,500	Complete	Special
- Percival Hall Fire Alarm Upgrade	0	3,000,000	Complete	Special
- Phase II Downtown Chiller Loop Connections	0	1,000,000	Complete	Special
- Puritain House Fire Alarm Upgrade	0	300,000	Complete	Special
- Renovation of Health Sciences North	0	27,960,000	Ongoing	Special
- Research Laboratories BMRC	0	1,500,000	Complete	Special
- Reynolds and Friend Hall Chiller	0	300,000	Complete	Special
- School of Public Health Building	0	4,000,000	Complete	Special
- Simulation Training Center Phase II	0	4,000,000	Ongoing	Special
- Stansbury Hall Fire Alarm System	0	500,000	Complete	Special
- STEM Lab Building	0	6,000,000	Complete	Special
- Stewart Hall Chilled Water Tie In	0	800,000	Complete	Special
- Stewart Hall Fan Coil Unit	0	375,000	Complete	Special
- Stewart Hall Sprinklers	0	600,000	Complete	Special
- Student Health and Wellness Facility	10,000,000	4,000,000	Complete	Special
- Upper Farm Tech Building Roof Replacement	0	200,000	Complete	Special
- Various Academic Buildings	0	125,000	Complete	Special
- Vinning Fire Panel	0	25,000	Complete	Special
- Vinning Library ADA Upgrades	0	55,000	Complete	Special
- Vinning Library Carpet	0	250,000	Complete	Special
- Wise Library Elevators	0	350,000	Complete	Special
- Woodburn Fire Alarm Upgrade	0	500,000	Complete	Special
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE				
- STEM Building	0	12,500,000	Ongoing	Special
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE				
- Bridgemont General Purpose Classroom	0	675,000	Ongoing	General
- Bridgemont Technology Center	0	800,000	Ongoing	General
- Classroom Equipment	0	500,000	Complete	General
- Davis Hall Upgrades	0	200,000	Ongoing	General

Major Capital Expenditures by Projects (Continued)

<u>Department/Division/Project</u>	<u>Budgeted FY 2014</u>	<u>Recommendation FY 2015</u>	<u>Status June 2015</u>	<u>Source of Funding</u>
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE				
- Wing Expansion	140,000	1,983,172	Complete	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE				
- Greenbrier Valley Campus Floor	200,000	0	Ongoing	Special
- Mercer County Instructional Facility	8,000,000	0	Complete	Special
- Nicholas County Campus Facility Expansion	14,000,000	0	Ongoing	Special
PIERPONT COMMUNITY AND TECHNICAL COLLEGE				
- Early Learning and Child Medical Services	0	4,000,000	Complete	Special
- Hunt Haught Veterinary Technician Expansion	0	1,000,000	Complete	Special
- Morgantown Facility Classroom Space	0	1,900,000	Ongoing	Special
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE				
- Applied Technology Parking Lot Resurfacing	125,000	0	Complete	Special
- Electrical Contractors Supply Building	5,000,000	0	Complete	Special
- Expansion to Weirton Campus	0	3,500,000	Ongoing	Special
- Repair Campus Sidewalks	0	100,000	Complete	Special
- Wesco Parking Lot Resurfacing	150,000	0	Ongoing	Special
WEST VIRGINIA UNIVERSITY AT PARKERSBURG				
- Downtown Center	0	2,250,000	Ongoing	Special
- Elevator Replacement	0	400,000	Complete	Special
- HVAC Replacement Main Building	0	500,000	Ongoing	Special
- Library Renovation	0	750,000	Ongoing	Special
- Parking Lot Renovations	0	750,000	Ongoing	Special
- Roof Replacement	0	800,000	Ongoing	Special
- Science Lab Renovation and Health Science Space	0	1,800,000	Ongoing	Special
- Sprinklers, Key Access, Elevators	0	820,000	Ongoing	Special
- Student Center	0	3,000,000	Ongoing	Special
- Workforce Development Center	0	1,500,000	Ongoing	Special
TOTAL - HIGHER EDUCATION	302,394,000	487,926,422		
MISCELLANEOUS BOARDS AND COMMISSIONS				
COAL HERITAGE HIGHWAY AUTHORITY				
- Coal Heritage Discovery Center	1,240,000	1,000,000	Complete	Special
PUBLIC SERVICE COMMISSION				
- Building Repair	0	4,500,000	Complete	Special
TOTAL - MISCELLANEOUS BOARDS AND COMMISSIONS	1,240,000	5,500,000		
TOTAL STATE CAPITAL EXPENDITURES - ALL FUNDS	\$555,520,086	\$736,258,713		

Capital Projects

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
DEPARTMENT OF ADMINISTRATION					
OFFICE OF THE SECRETARY					
DEBT SERVICE					
-Lease Rental Payments	\$14,904,838	\$14,766,180	\$14,849,071	\$14,758,880	General
DIVISION OF GENERAL SERVICES					
DEBT SERVICE					
-Division of Environmental Protection Debt Service	2,036,580	2,036,760	2,036,284	2,034,536	Special
-Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Lottery
-Energy Savings Debt Service	998,700	1,019,327	1,042,746	1,076,550	Special
-Greenbrooke Building Debt Service	753,228	753,653	753,778	752,356	Special
-Howard Property	73,561	74,736	73,218	74,136	Lottery
-Huntington #2 Debt Service	791,166	793,499	791,292	791,375	Special
-One Davis Debt Service	263,170	261,619	260,500	261,375	Special
-Parking Garage Debt Service	456,264	457,306	456,435	459,102	Lottery
-Regional Jail Debt Service	8,866,119	8,865,556	8,867,256	8,869,144	Special
-Weirton Debt Service	322,611	340,231	340,238	344,969	Special
-Williamson Debt Service	200,503	200,503	200,503	200,503	Special
RENOVATION AND REPAIR					
-Building 3 Design and Renovation	1,500,000	0	0	0	Lottery
-Capitol Bldg Restroom Renovations	3,364,000	0	0	0	Lottery
NEW CONSTRUCTION					
-Clarksburg Demolition and Construction	10,596,247	4,000,000	0	0	Lottery
-Fairmont Building Demolition and Construction	12,816,000	2,000,000	0	0	Lottery
TRAVEL MANAGEMENT					
EQUIPMENT					
-Fleet Management	4,859,208	1,616,121	0	0	Special
TOTAL ADMINISTRATION	72,802,195	47,185,491	39,671,321	39,622,926	
DEPARTMENT OF COMMERCE					
DIVISION OF FORESTRY					
EQUIPMENT					
-Vehicle Replacement Program	500,000	500,000	500,000	500,000	General
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rocks Wildlife Management Area Dam Improvements	400,000	400,000	0	0	Special
-Conaway Run Lake Dam Improvements	500,000	500,000	0	0	Special
-Major Repairs and Compliance Issues	0	7,000,000	7,000,000	7,000,000	Lottery
-Major Repairs/Alterations and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Lottery
-Turkey Run Lake Dam Improvements	0	300,000	300,000	0	Special
-Upper Decker's Creek Dams	200,000	300,000	300,000	200,000	Special
NEW CONSTRUCTION					
-Beech Fork Lodge Construction	30,000,000	0	0	0	Special
-Cacapon Lodge Expansion	25,000,000	0	0	0	Special
EQUIPMENT					
-Major Repairs/Alterations and Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Lottery
-Major Repairs and Compliance Issues	0	3,000,000	3,000,000	3,000,000	Lottery
TOTAL COMMERCE	59,600,000	15,000,000	14,100,000	13,700,000	

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
RENOVATION AND REPAIR					
-Cedar Lakes - Building Renovations	600,000	0	0	0	Special
EQUIPMENT					
-Technology Infrastructure Network	13,500,000	13,500,000	13,500,000	13,500,000	Lottery
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	General
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND					
BUILDINGS					
-SBA Matching Funds	2,561,308	0	0	0	General
EQUIPMENT					
-SBA Matching Funds	879,944	0	0	0	General
TOTAL EDUCATION	19,541,252	15,500,000	15,500,000	15,500,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
DIVISION OF CULTURE AND HISTORY					
RENOVATION AND REPAIR					
-Culture Center Cleaning/Courtyard Renovations	2,700,000	0	0	0	General
-Grave Creek Exhibits	1,500,000	0	0	0	General
-Theater Upgrades	2,500,000	0	0	0	General
NEW CONSTRUCTION					
-Archives Building	11,000,000	0	0	0	General
TOTAL EDUCATION AND THE ARTS	17,700,000	0	0	0	
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
DIVISION OF HEALTH					
RENOVATION AND REPAIR					
-Sharpe Hospital HVAC	6,002,981	1,810,579	0	0	General/Special
EQUIPMENT					
-Calhoun County Renovation	299,700	0	0	0	General/Federal
-Nicholas County Renovations	415,380	0	0	0	General/Federal
-Raleigh County Renovation	919,864	0	0	0	General/Federal
-Wayne County Renovation	415,380	0	0	0	General/Federal
TOTAL HEALTH AND HUMAN RESOURCES	8,053,305	1,810,579	0	0	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL/ARMORY BOARD					
NEW CONSTRUCTION					
-Parkersburg Readiness Center	4,800,000	4,500,000	17,650,000	17,650,000	General/Federal
DIVISION OF CORRECTIONS					
RENOVATION AND REPAIR					
-Anthony Correctional Center Roof Replacement	2,500,000	0	0	0	General
-Denmar Correctional Center Propane Heating System	750,000	0	0	0	General
-Division of Corrections Construction Projects	4,000,000	0	0	0	General
-Huttonsville Correctional Center Taut Wire System	1,000,000	0	0	0	General
-Lakin Correctional Center Electric Locking System	750,000	0	0	0	General
-Mt. Olive Correctional Complex Shower Upgrades	500,000	0	0	0	General

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
-Pruntytown Correctional Center Demolish Barnes School	500,000	0	0	0	General
-Pruntytown Correctional Center Roof Replacement	300,000	0	0	0	General
-St. Mary's Correctional Center Taut Wire System	1,000,000	0	0	0	General
NEW CONSTRUCTION					
-Division of Corrections Construction Projects	28,625,000	0	0	0	General
EQUIPMENT					
-Anthony Correctional Center Generator	1,000,000	0	0	0	General
-Division of Corrections Construction Projects	3,375,000	0	0	0	General
-Multiple Facilities Security Cameras	8,000,000	0	0	0	General
DEBT SERVICE					
-ESCO Projects	1,115,722	1,158,144	1,196,243	1,206,017	General
WEST VIRGINIA STATE POLICE					
RENOVATION AND REPAIR					
-Facilities Improvement Program	1,050,000	694,980	694,980	694,980	General
EQUIPMENT					
-Analytical Equipment for Forensic Laboratory	51,984	51,984	51,984	51,984	General
-Debt Service for Facilities Improvement	318,373	318,373	318,373	318,373	General
-Patrol Vehicle Replacement Program	4,141,900	4,379,000	4,379,000	4,379,000	General/Special
-Radio Communications Upgrade	4,320,420	1,777,682	1,777,682	1,777,682	General/Special
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	68,098,399	12,880,163	26,068,262	26,078,036	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
RENOVATION AND REPAIR					
-District One Headquarters	2,950,000	0	0	0	State Road Fund
-District Minor Projects	1,500,000	1,500,000	1,500,000	1,500,000	State Road Fund
-Small Capital Improvements-Statewide	1,038,000	1,038,000	1,038,000	1,038,000	State Road Fund
NEW CONSTRUCTION					
-Construct Snow Removal Ice Control (SRIC) Facilities-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-District Seven Headquarters	5,000,000	1,600,000	0	0	State Road Fund
-District One Headquarters Addition	7,000,000	2,500,000	0	0	State Road Fund
-District Eight Equipment Shop	1,050,000				State Road Fund
-District Three Headquarters Complex	3,500,000	0	0	0	State Road Fund
-Webster County Headquarters Facility	2,000,000	1,000,000	0	0	State Road Fund
EQUIPMENT					
-Class Eight Equipment	3,743,300	4,249,000	3,045,000	2,930,199	State Road Fund
-Mowing Equipment	4,078,220	4,819,365	4,819,365	4,253,100	State Road Fund
-Radios	30,000	30,000	30,000	30,000	State Road Fund
-Roadway Maintenance Equipment	1,436,000	4,263,519	5,510,000	1,899,000	State Road Fund
-Support Equipment	50,000	50,000	50,000	50,000	State Road Fund
-Technology Improvements	2,100,000	2,250,000	2,250,000	2,300,000	State Road Fund
-Transportation Equipment	5,162,480	1,041,050	1,041,050	5,430,000	State Road Fund
DEBT SERVICE					
-Debt Service-1996 Bond Amendment (May 2005)	35,359,500	35,360,000	21,895,250	21,895,250	State Road Fund
-Debt Service-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	1,405,400	1,405,400	State Road Fund

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	275,000	150,000	150,000	150,000	General/ Special/Federal
-Section 5311 Capital Purchases	150,000	200,000	250,000	250,000	General/ Special/Federal
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	500,000	0	0	0	General/Special/ Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	1,212,500	1,650,000	1,650,000	1,650,000	General/ Special/Federal
-Section 5311 Capital Purchases	3,600,000	3,550,000	3,500,000	3,500,000	General/ Special/Federal
-Section 5310 Van Purchase	1,650,000	1,500,000	1,500,000	1,500,000	Special/Federal/ Federal/Special
TOTAL TRANSPORTATION	86,790,400	70,156,334	51,634,065	51,780,949	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Lease of Gas Company Lot, Parking Upgrade	750,000	0	0	0	Special
-Roadway Property Upgrade	175,000	0	0	0	Special
-Security and Campus Notification System Upgrade	100,000	0	0	0	Special
-Student Center Air Conditioning	500,000	0	0	0	Special
-Student Center Elevator	0	500,000	0	0	Special
-Various Roof Replacements	0	650,000	0	0	Special
EQUIPMENT					
-Security and Campus Notification System Upgrade	200,000	0	0	0	Special
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Admin-Science Building Renovation-Phase I	1,000,000	0	0	0	Special
-Admin-Science Building Renovation-Phase III	0	0	1,000,000	0	Special
-Admin-Science Building Renovations-Phase II	1,000,000	0	0	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing	1,100,000	0	0	0	Special
-North and South Towers Renovations	3,500,000	1,900,000	0	0	Special
-Sarvay Hall HVAC Renovations	625,000	625,000	0	0	Special
-Sarvay Hall New Windows	0	0	153,140	0	Special
-Sidewalks, Steps, Curbing, and Paving Upgrades for ADA	500,000	500,000	0	0	Special
-Student Center Renovation	5,000,000	2,500,000	0	0	Special
-Wilson Hall Auxiliary Water Heater Replacement	95,000	0	0	0	Special
-Wilson Hall HVAC Renovations	0	625,000	625,000	0	Special
-Wilson Hall New Windows	0	0	0	316,990	Special
-Woodell Hall HVAC Renovations	625,000	625,000	0	0	Special
-Woodell Hall New Windows	520,000	0	0	0	Special
NEW CONSTRUCTION					
-New Concession Stand and Press Box	0	0	500,000	500,000	Special

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Caperton Center Additional Parking	900,000	0	0	0	Special
-Caperton Center Exterior Waterproofing	200,000	0	0	0	Special
-Caperton Center HVAC	400,000	0	0	0	Special
-Caperton Center Roof Renewal	400,000	0	0	0	Special
-Colebank Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Colebank Hall Temperature Control System	1,500,000	0	0	0	Special
-Falcon Center Elevator Addition	0	100,000	0	0	Special
-Feaster Center Painting	100,000	0	0	0	Special
-Feaster Center Pool Upgrades	300,000	0	0	0	Special
-Feaster Center Seating and Floor Replacement	900,000	0	0	0	Special
-Feaster Center Windows & Doors	200,000	0	0	0	Special
-Hardway Hall Exterior Renovations and Sidewalks	750,000	0	0	0	Special
-Hardway Hall Painting	100,000	0	0	0	Special
-Hardway Hall Roof Renewal	400,000	0	0	0	Special
-Hazardous Waste Building Replacement	200,000	0	0	0	Special
-Hunt Haught Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Hunt Haught Hall Window Replacement	130,000	0	0	0	Special
-Jaynes Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Jaynes Hall HVAC	2,600,000	0	0	0	Special
-Jaynes Hall Interior Painting	250,000	0	0	0	Special
-Kiln Building Upgrades	250,000	0	0	0	Special
-Merchant Street HVAC	500,000	0	0	0	Special
-Merchant Street Sprinkler System	500,000	0	0	0	Special
-Morrow Hall Renovations	0	0	0	10,375,859	Special
-Musick Library Exterior Cleaning and Waterproofing	0	0	300,000	0	General
-Musick Library HVAC Temperature Control System	500,000	0	0	0	General
-Parking Garage Elevator Addition	0	100,000	0	0	Special
-Parking Lot Paving	250,000	250,000	250,000	0	Special
-Pence Hall Renovations	0	0	0	7,272,292	Special
-Prichard Hall Renovations	0	0	0	8,864,022	Special
-Shaw House Great Room Addition	200,000	0	0	0	Special
-Sidewalk to Upper Campus	125,000	0	0	0	Special
-Stone Steps to Locust Avenue	0	900,000	0	0	Special
-Wallman Hall Exterior Cleaning and Waterproofing	0	300,000	0	0	Special
-Wallman Hall Roof Replacement	400,000	0	0	0	Special
-Wallman Hall Theatre	800,000	0	0	0	Special
NEW CONSTRUCTION					
-Campus-Wide Smoke Huts	100,000	0	0	0	Special
-Development South of Locust Avenue	0	1,000,000	0	0	Special
-Fine Arts Building-New Facility	0	25,000,000	0	0	Special
-New Parking Garage Facility	0	0	0	20,000,000	Special
-Pedestrian Steps between Hardway and Turley	500,000	0	0	0	Special
-Road to Gazebo	250,000	0	0	0	Special
-Student Housing Apartments	29,117,574	0	0	0	Special
LAND ACQUISITION					
-Land Acquisition-Campus Periphery-Locust Avenue	2,500,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Campus Signage	250,000	0	0	0	Special
-Campus-Wide Electrical Upgrade and Power Redistribution	150,000	0	0	0	Special

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
-Campus Wide Lighting Upgrades	75,000	0	0	0	Special
-Elevator Upgrades/Replacements	350,000	0	0	0	Special
-Handrail Replacement	500,000	0	0	0	Special
-Renovate Pickens Hall	1,500,000	500,000	0	0	Special
-Retaining Wall Replacement	0	150,000	0	0	Special
-Sidewalk Replacement	135,000	0	0	0	Special
-Upgrade Fiber Network	300,000	0	0	0	Special
-Window Replacements	1,200,000	0	0	0	Special
NEW CONSTRUCTION					
-Campus Paving and Parking Upgrades	750,000	0	0	0	Special
-Multi-Function Health and Wellness Education Center	3,500,000	0	0	0	Special
-New Classroom Building	20,000,000	0	0	0	Special
-North Entrance	1,000,000	0	0	0	Special
EQUIPMENT					
-Campus-Wide Communication and Emergency Notification System	175,000	0	0	0	Special
MARSHALL UNIVERSITY					
RENOVATION AND REPAIR					
-Campus Wide Wireless	600,000	0	0	0	Special
-Classroom Renovations	2,000,000	0	0	0	Special
-Drinko Library Carpet	120,000	0	0	0	Special
-Drinko Renovations	4,000,000	0	0	0	Special
-Emergency Generators	1,040,000	0	0	0	Special
-Football Stadium Expansion	19,000,000	5,000,000	0	0	Special
-Full Technology Enhanced Classroom Initiative	2,000,000	0	0	0	Special
-Holderby Hall HVAC	3,500,000	1,000,000	0	0	Special
-Identity Management System	150,000	0	0	0	Special
-Institutional Business Process Review	500,000	0	0	0	Special
-Jenkins Hall Roof System	500,000	0	0	0	Special
-Joan C. Edwards Stadium Improvements	1,500,000	0	0	0	Special
-Medical Education Building Renovation Phase III	2,500,000	1,000,000	0	0	Special
-Memorial Student Center Renovations	2,700,000	0	0	0	Special
-Morrow ADA Elevator	900,000	0	0	0	Special
-Old Main Repairs	6,000,000	3,000,000	0	0	Special
-Science Building and Annex Renovation Project	4,000,000	0	0	0	Special
NEW CONSTRUCTION					
-Academic Support Center	3,500,000	0	0	0	Special
-Baseball Field	14,000,000	0	0	0	Special
-Biotechnology Incubator and Engineering Complex	15,000,000	10,000,000	0	0	Special
-Center for Music Education	30,000,000	10,300,000	0	0	Special
-Fairfield Clinical/Pre-Clinical Education Center	20,000,000	20,000,000	0	0	Federal
-Forensic Science Center Annex	1,500,000	0	0	0	Special
-High Technology Facility	10,000,000	4,000,000	0	0	Special
-Multi-Use Medical Educational/Research Building	30,000,000	10,000,000			Special
-Rural Health & Residency Education Center	9,825,000	0	0	0	Federal
-Shop Storage of Athletic Buildings and Grounds	350,000	0	0	0	Special
-Student Career Center	6,000,000	0	0	0	Special
-Teays Center	7,000,000	0	0	0	Special
-Tennis Complex	3,300,000	0	0	0	Special
EQUIPMENT					
-Erma Byrd Clinical Center	500,000	0	0	0	Special
-Rural Health & Residency Education Center	1,275,000	0	0	0	Federal

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
SHEPHERD UNIVERSITY					
RENOVATION AND REPAIR					
-Artificial Turf Soccer Field	1,500,000	0	0	0	Special
-Building HVAC Upgrade	750,000	0	0	0	Special
-Butcher Center Renovation	1,000,000	0	0	0	Special
-Demolition of Saracree/Site Restoration	500,000	0	0	0	Special
-Emergency Lighting	175,000	0	0	0	Special
-Exterior Building Masonry Repairs	200,000	0	0	0	Special
-Fire Alarm System Upgrades	210,000	0	0	0	Special
-Frank Center Renovation	16,000,000	0	0	0	Special
-King Street Pedestrians	2,450,000	0	0	0	Special
-Pedestrian Access Sidewalks	200,000	0	0	0	Special
-Pedestrian and Vehicle Circulation	100,000	0	0	0	Special
-Primary Electrical System Replacements	100,000	0	0	0	Special
-Regrading/Renovation of Football/Soccer Practice Field	300,000	0	0	0	Special
-Roof Replacements	600,000	0	0	0	Special
-Synder Annex Renovation	500,000	0	0	0	Special
-Tennis Court Renovation	250,000	0	0	0	Special
NEW CONSTRUCTION					
-Campus Entrances and Borders Definitions	500,000	0	0	0	Special
-Field House and Restrooms	200,000	0	0	0	Special
-New Maintenance Facility	6,359,600	0	0	0	Special
-New Student Center/Dining Facility	30,184,000	0	0	0	Special
-Parking Structure	11,000,000	0	0	0	Special
WEST LIBERTY STATE COLLEGE					
RENOVATION AND REPAIR					
-ADA Compliance Buildings	200,000	200,000	100,000	50,000	Special
-ADA Compliance Grounds	200,000	0	0	0	Special
-Arnett Hall Renovation	3,500,000	0	0	0	Special
-Blatnik Hall Window Replacements	250,000	0	0	0	Special
-Elevator Replacements-Hughes, Krise, and Beta Halls	725,000	0	0	0	Special
-Fine Arts Building Renovation	145,000	0	0	0	Special
-Football Field Lights	400,000	0	0	0	Special
-Hughes Hall Window Replacement	250,000	0	0	0	Special
-Krise Hall Window Replacement	450,000	0	0	0	Special
-Library Elevator	140,000	0	0	0	Special
-Library Parking Lot	400,000	0	0	0	Special
-Library Window Replacement	250,000	0	0	0	Special
-Main Hall HVAC Chiller Replacement	500,000	0	0	0	Special
-Main Hall Renovations	800,000	0	0	0	Special
-Myers Maintenance Building Roof	100,000	0	0	0	Special
-Shotwell Hall Renovations	600,000	0	0	0	Special
-Shotwell Hall Roof Replacement	150,000	0	0	0	Special
-Student Union Roof	200,000	0	0	0	Special
NEW CONSTRUCTION					
-Campbell Hall New Parking Lot	4,500,000	0	0	0	Special
-New Health Science Building Additional Square Footage	1,200,000	0	0	0	Special
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE					
RENOVATION AND REPAIR					
-Main Building B Exterior Restoration	300,000	300,000	56,000	0	Special
-Main Building C Exterior Restoration	100,000	200,000	0	0	Special

Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Buildings Weather Proofing	500,000	500,000	0	0	Special
-Building Upgrades	1,700,000	1,700,000	0	0	Special
-Capitol Center Elevator Upgrade to ADA Code	250,000	250,000	0	0	Special
-Davis Fine Arts Renovation	1,000,000	1,000,000	1,000,000	0	Special
-Ferrell Hall HVAC Upgrades and Boiler	500,000	200,000	0	0	Special
-Hamblin Hall ADA Accessibility	300,000	0	0	0	Special
-Rehabilitation Center Renovation	3,000,000	0	0	0	Special
-Replace Water Heaters and Fire Hydrants	500,000	500,000	0	0	Special
-Roof Replacement E&G Buildings	1,000,000	1,000,000	0	0	Special
-Storm Water Management	300,000	300,000	0	0	Special
-Sullivan Hall East Elevator Replacement	400,000	400,000	0	0	Special
-Upgrade Existing Parking Lots	500,000	500,000	0	0	Special
-Wallace Hall HVAC Upgrade	950,000	0	0	0	Special
-Wallace Hall Window Replacement	1,000,000	1,000,000	0	0	Special
NEW CONSTRUCTION					
-Academic/Technology Classroom Building	5,000,000	3,000,000	2,000,000	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	1,000,000	1,000,000	0	0	Special
-Media Center Classroom Building	11,000,000	11,000,000	0	0	Special
-Media Center-Downtown Charleston Campus	5,000,000	5,000,000	0	0	Special
-Natatorium	5,000,000	5,000,000	0	0	Special
-Research/Science Building	5,000,000	10,000,000	0	0	Special
LAND ACQUISITION					
-East Campus Land Acquisition and Parking Lot	450,000	450,000	0	0	Special
EQUIPMENT					
-Capitol Center Sprinkler System	200,000	200,000	0	0	Special
-Davis Fine Arts HVAC Upgrade	250,000	250,000	0	0	Special
-Hamblin Hall Emergency Generator	250,000	0	0	0	Special
-Hamblin Hall HVAC Upgrade	400,000	0	0	0	Special
-Hamblin Hall Lab Hood Ventilation	250,000	250,000	0	0	Special
-Sullivan Hall Air Handler	200,000	0	0	0	Special
-Sullivan Hall HVAC Upgrade	200,000	300,000	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	Special
-Charleston Division Building	2,000,000	6,000,000	2,000,000	0	Special
-Conley Hall MCC (WVUIT)	110,000	0	0	0	Special
-Engineering Classroom Building, MCC (WVUIT)	110,000	0	0	0	Special
-Engineering Lab-Replace Elevator-ADA Upgrades	200,000	0	0	0	Special
-Fall Protection on Roofs (WVUIT)	100,000	0	0	0	Special
-Fire Alarm Integration Upgrade (HSC)	100,000	0	0	0	Special
-Hodges Renovation	20,000,000	5,000,000	0	0	Special
-Learning Center-Student Center Phase (HSC)	1,000,000	0	0	0	Special
-Move and Replace Reynolds/Friend Halls Chiller (PSC)	300,000	0	0	0	Special
-Office of Dentistry Patient Intake Room Upgrade (HSC)	150,000	0	0	0	Special
-Pharmacy Air Handlers (HSC)	1,600,000	0	0	0	Special
-Various Academic Buildings (Orndorff, Engineering Lab, Vining Library) Exterior Doors Replacement (WVUIT)	125,000	0	0	0	Special
-Vining Library-Install New Fire Panel (WVUIT)	25,000	0	0	0	Special

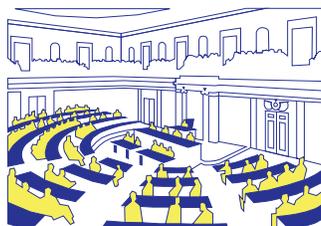
Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
NEW CONSTRUCTION					
-Academic Instructional Gymnasium	1,500,000	5,000,000	1,500,000	0	Special
-Animal Facility (HSC)	12,000,000	3,000,000	0	0	Special/Federal
-BRNI Second Floor	1,000,000	3,000,000	1,000,000	0	Special
-Cancer Center Lab	2,000,000	6,000,000	2,000,000	0	Special
-Dentistry Clinical Facility	4,500,000	16,000,000	4,500,000	0	Special
-Downtown Loop Buildings	60,000,000	20,000,000	0	0	Special
-Evansdale Parking Garage	15,000,000	8,000,000	0	0	Special
-New Science/Lab Building (PSC)	4,000,000	10,000,000	4,000,000	0	Special
-Renovation Health Sciences North	20,000,000	11,040,000	0	0	Special
-Simulation Training Center Phase II	4,500,000	2,500,000	0	0	Special
EQUIPMENT					
-Health Sciences North Electrical Upgrade (HSC)	500,000	0	0	0	Special
-Renovation of Health Sciences North (HSC)	7,960,000	0	0	0	Special
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-STEM Building	12,500,000	0	0	0	Special
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Bridgemont Technology Center	1,600,000	0	0	0	Special
-Davis Hall - Completion of Furniture Upgrades	675,000	0	0	0	General
-Davis Hall Upgrades	2,000,000	0	0	0	General/Special
-Westmoreland-Improvements	450,000	0	0	0	General
NEW CONSTRUCTION					
-Bridgemont General Purpose Classroom	2,250,000	4,000,000	0	0	Special
-Industrial Technology Annex - South Charleston	500,000	8,000,000	0	0	Special
-Technical Laboratory Annex - Montgomery Campus	3,000,000	4,000,000	0	0	Special
RENOVATION AND REPAIR					
-Renovate and furnish 4th floor of both of the KVCTC wings in Building 2000 in the West Virginia Regional Technology Park	1,000,000	1,500,000	1,000,000	0	Special
EQUIPMENT					
-Classroom Equipment-Building 2000 of the West Virginia Regional Technology Park	1,500,000	0	0	0	General
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Greenbrier Valley Campus Floor	8,000,000	0	0	0	Special
-Nicholas County Campus Facility Expansion	12,000,000	0	0	0	Special
PIERPONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Education Building - Culinary Center Expansion	1,500,000	500,000	0	0	Special
NEW CONSTRUCTION					
-Administration Headquarters/Academic Facility	5,000,000	9,000,000	4,000,000	0	Special
-Morgantown Facility Classroom Space	4,000,000	3,000,000	1,500,000	0	Special
LAND ACQUISITION					
-Administration Headquarter/Academic Facility	2,500,000	0	0	0	Special
-Early Learning & Childcare/Emergency Medical Services Facility	2,500,000	0	0	0	Special

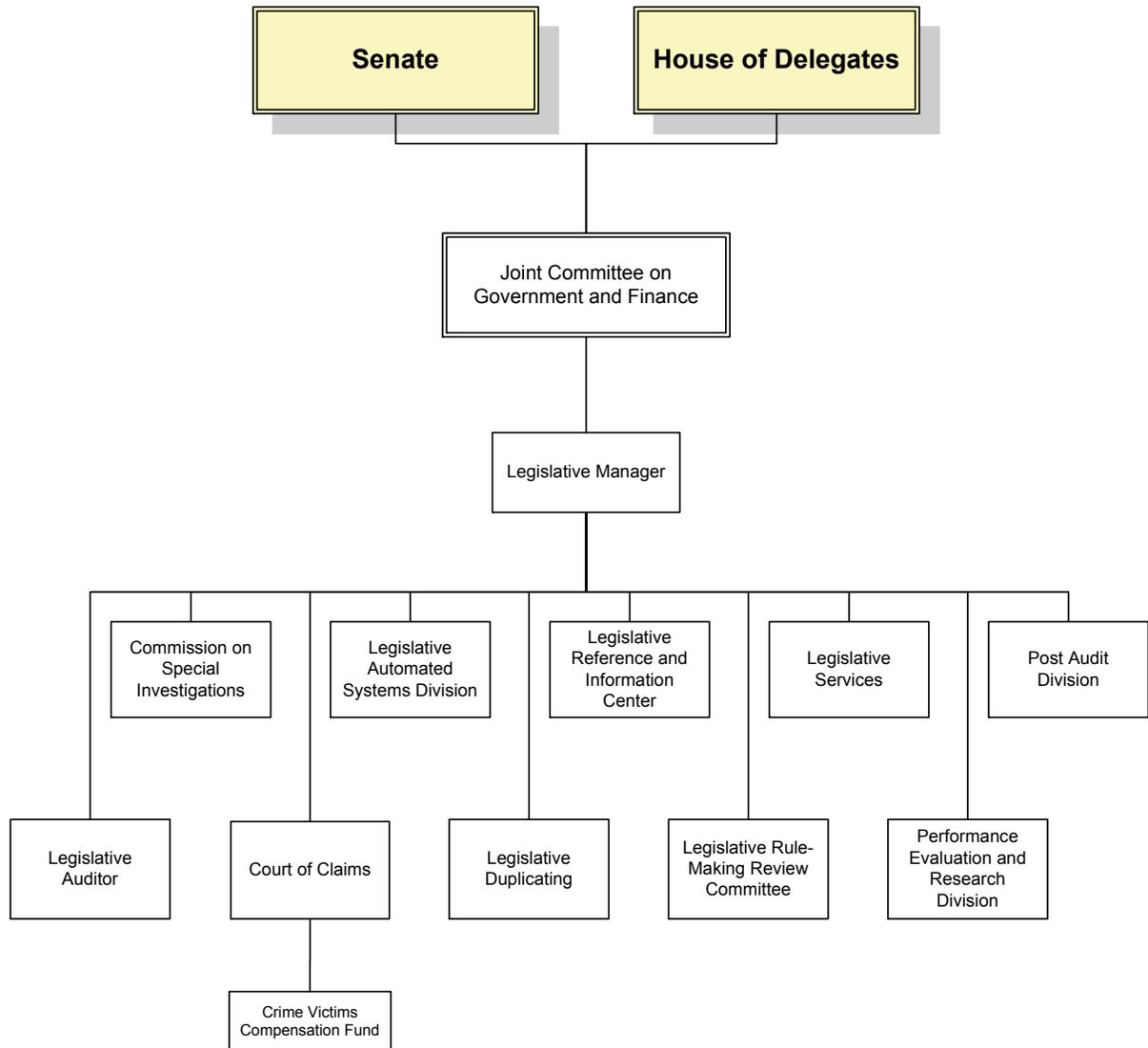
Projected Major Capital Outlay for FY 2016 through FY 2019

Capital Outlay Projects	FY 2016	FY 2017	FY 2018	FY 2019	Fund Source
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Boone Campus Renovation	1,000,000	500,000	0	0	Special
-Logan Campus HVAC Upgrades	750,000	0	0	0	Special
-Logan Campus Roof Replacement	750,000	0	0	0	Special
-Logan Campus/District Office Renovations	6,000,000	0	0	0	Special
-Parking Lots and Walkways Renovations and Upgrades at All Campuses	700,000	0	0	0	Special
-Security System, Parking and Lighting Upgrades	850,000	0	0	0	General
-Williamson ADA Compliance Upgrades	200,000	0	0	0	Special
-Williamson Campus Renovation/Armory Purchase	6,000,000	0	0	0	Special
-Williamson Elevator and Flooring Upgrades/Repairs	175,000	0	0	0	Special
-Williamson/Wyoming Campus Door and Window Replacement	175,000	0	0	0	Special
-Wyoming/McDowell Campus Classroom Renovations	500,000	0	0	0	Special
EQUIPMENT					
-Emergency Alert System on Each Campus	200,000	0	0	0	Special
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Electrical Contractors Supply Building Acquisition and Renovation	4,000,000	0	0	0	Special
-Resurface Applied Technology Center Parking Lot	150,000	0	0	0	Special
-WESCO Parking Lot Resurfacing	150,000	0	0	0	Special
NEW CONSTRUCTION					
-Expansion to Weirton Campus	3,000,000	0	0	0	General
EQUIPMENT					
-Electrical Contractors Supply Building Acquisition and Renovation	250,000	0	0	0	Special
-Expansion/Addition to Weirton Campus	1,000,000	0	0	0	General
WEST VIRGINIA UNIVERSITY-PARKERSBURG					
RENOVATION AND REPAIR					
-Downtown Center	2,230,000	0	0	0	General
-Jackson County Center Expansion	1,600,000	400,000	0	0	General
-Library Renovation	750,000	0	0	0	General
-Parking Lot Renovations	440,000	0	0	0	General
-Roof Replacement	700,000	0	0	0	General
-Sprinklers, Key Access, Elevators	660,000	210,000	0	0	General
-Science Lab Renovation and Health Science Space	3,200,000	0	0	0	General
NEW CONSTRUCTION					
-Student Center	3,000,000	0	0	0	General
-Workforce Development Center	2,000,000	0	0	0	General
LAND ACQUISITION					
-Jackson County Center Expansion	100,000	0	0	0	General
EQUIPMENT					
-HVAC Replacement Main Building	1,000,000	0	0	0	General
-Jackson County Center Expansion	0	100,000	0	0	General
TOTAL HIGHER EDUCATION	690,471,174	271,775,000	28,384,140	47,379,163	
GRAND TOTAL	\$1,023,056,725	\$434,307,567	\$175,357,788	\$194,061,074	

LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



West Virginia Legislature

Branches of Government

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

Legislature

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

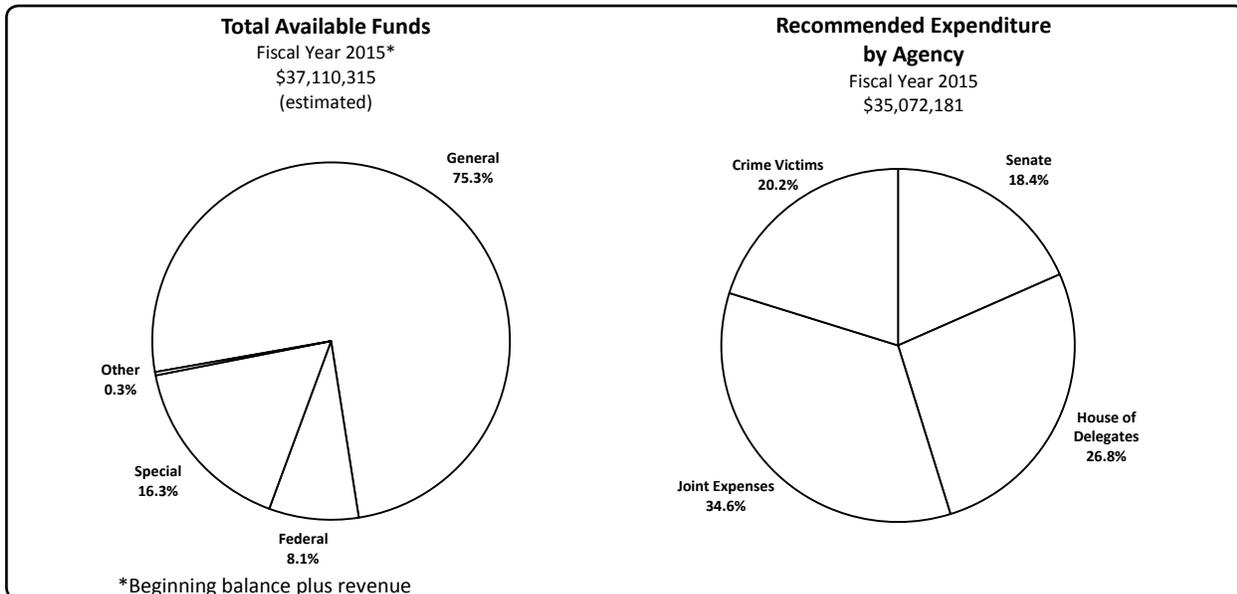
Legislative Sessions

The 81st Legislature consists of the 2013 and 2014 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

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

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

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



House of Delegates
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HOUSE OF DELEGATES	59.00	\$8,996,771	\$16,920,243	\$9,404,031	\$9,404,031
Less:Reappropriated	0.00	(1,053,666)	(7,516,212)	0	0
Total	59.00	7,943,105	9,404,031	9,404,031	9,404,031

Expenditure by Fund

General Funds

FTE Positions	50.00	59.00	60.00	60.00
Total Personal Services	5,610,650	0	0	0
Employee Benefits	1,314,430	0	0	0
Other Expenses	2,064,014	16,920,243	9,404,031	9,404,031
Less:Reappropriated	(1,053,666)	(7,516,212)	0	0
Subtotal: General Funds	7,935,428	9,404,031	9,404,031	9,404,031

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	7,677	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,677	0	0	0

Total FTE Positions	50.00	59.00	60.00	60.00
Total Expenditures	\$7,943,105	\$9,404,031	\$9,404,031	\$9,404,031

Senate Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SENATE	51.00	\$5,916,501	\$35,085,719	\$6,452,206	\$6,452,206
Less:Reappropriated	0.00	(320,064)	(28,633,513)	0	0
Total	51.00	5,596,437	6,452,206	6,452,206	6,452,206

Expenditure by Fund

General Funds

FTE Positions	49.00		51.00	49.00	49.00
Total Personal Services		3,701,607	0	4,218,620	4,218,620
Employee Benefits		987,427	0	0	0
Other Expenses		1,234,280	35,085,719	2,233,586	2,233,586
Less:Reappropriated		(320,064)	(28,633,513)	0	0
Subtotal: General Funds		5,603,250	6,452,206	6,452,206	6,452,206

Other Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		(6,813)	0	0	0
Other Expenses		0	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		(6,813)	0	0	0

Total FTE Positions	49.00		51.00	49.00	49.00
Total Expenditures		\$5,596,437	\$6,452,206	\$6,452,206	\$6,452,206

Joint Expenses
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
JOINT EXPENSES	134.50	\$19,838,787	\$94,300,315	\$19,215,944	\$19,215,944
Less:Reappropriated	0.00	(2,453,313)	(78,293,193)	0	0
Total	134.50	17,385,474	16,007,122	19,215,944	19,215,944

Expenditure by Fund

General Funds

FTE Positions	113.50	127.50	126.50	126.50
Total Personal Services	5,458,147	0	0	0
Employee Benefits	1,882,319	0	0	0
Other Expenses	8,094,009	64,661,323	12,095,457	12,095,457
Less:Reappropriated	(2,453,313)	(55,774,688)	0	0
Subtotal: General Funds		12,981,162	8,886,635	12,095,457

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	984,001	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		984,001	3,000,000	3,000,000

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	20,000,000	0	0
Less:Reappropriated	0	(20,000,000)	0	0
Subtotal: Lottery Funds		0	0	0

Special Funds

FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	306,020	350,420	350,420	350,420
Employee Benefits	106,928	147,600	147,600	147,600
Other Expenses	3,007,363	6,117,233	3,598,728	3,598,728
Less:Reappropriated	0	(2,518,505)	0	0
Subtotal: Special Funds		3,420,311	4,096,748	4,096,748

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	23,739	23,739	23,739
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		0	23,739	23,739

Total FTE Positions	120.50	134.50	133.50	133.50
Total Expenditures		\$17,385,474	\$16,007,122	\$19,215,944

West Virginia Crime Victims Compensation Fund

Mission

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

Operations

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

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

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

Goals/Objectives

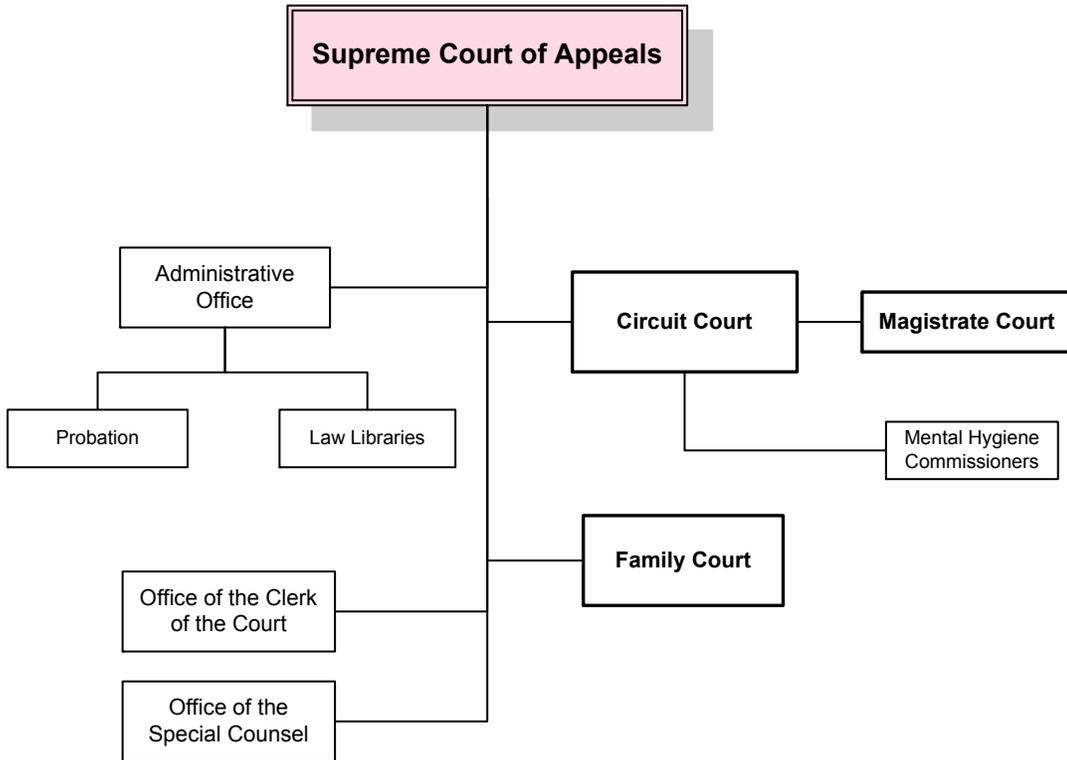
- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Crime victim claims received	755	898	891	890	866
Orders issued by the court ¹	933	1,934	1,352	1,037	1,549
Amounts awarded by the court	\$2,075,557	\$2,027,952	\$2,439,446	\$2,868,887	\$3,079,756
Supplemental awards by the court ²	N/A	\$627,789	\$459,054	\$752,304	\$875,440
Funeral expenses as a part of total awards	9.3%	9.2%	8.7%	8.4%	12.4%
Medical expenses as a part of total awards	69.4%	71.9%	66.4%	64.4%	53.0%
Mental health expenses as a part of total awards	2.2%	1.7%	3.8%	1.5%	2.4%

¹ Beginning in FY 2010, court orders include initial awards, supplemental awards, denials (not eligible), and denials (no current loss).
² Prior to FY 2010, supplemental awards issued by the court were not listed separately.

West Virginia Judicial System

Administration of the Courts



West Virginia Judicial System

Mission

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

Operations

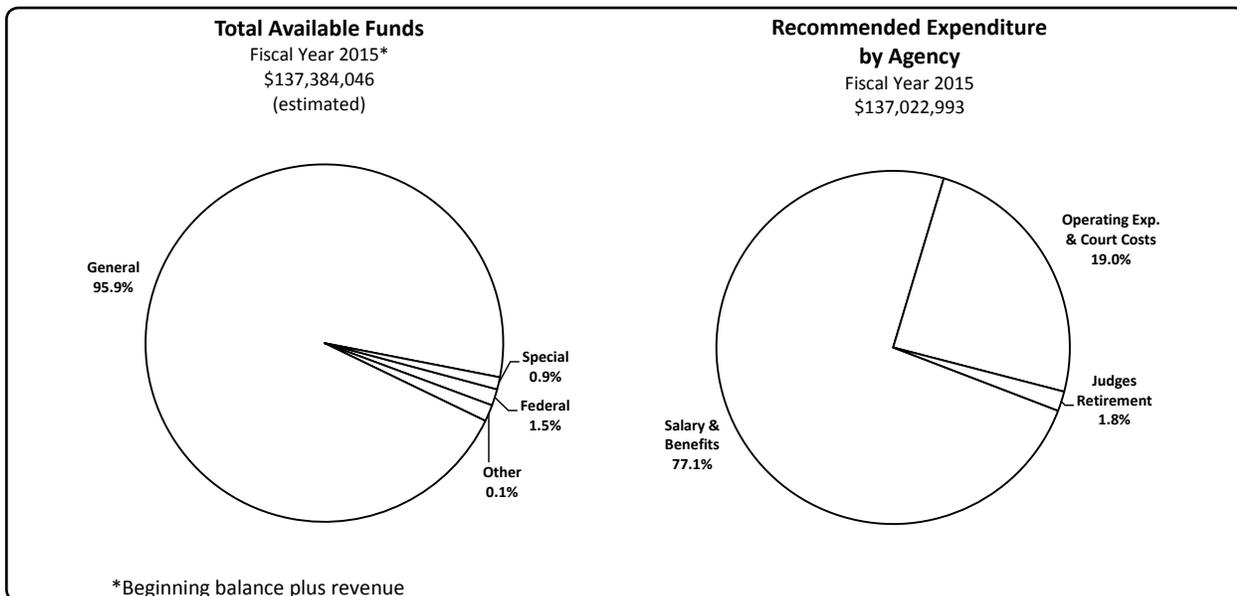
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

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

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

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



West Virginia Judicial System

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

Administrative Office

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

Clerk of Court

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

Board of Law Examiners

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

Office of Chief Counsel

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

Judicial Investigation Commission and Judicial Hearing Board

- Enforces standards for ethical conduct of all judicial officers.

Law Libraries

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

Circuit Courts

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

Family Courts

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

Magistrate Courts

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

Governor's Recommendation

- ❖ \$10,301,001 over the FY 2014 appropriations, as requested.

Supreme Court of Appeals
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SUPREME COURT	1,393.55	\$132,661,723	\$141,779,351	\$137,022,993	\$137,022,993
Less:Reappropriated	0.00	(21,555,764)	(15,249,837)	0	0
Total	1,393.55	111,105,959	126,529,514	137,022,993	137,022,993

Expenditure by Fund

General Funds

FTE Positions	1,371.55		1,393.55	1,393.55	1,393.55
Total Personal Services		75,382,528	77,947,129	74,739,364	74,739,364
Employee Benefits		25,737,957	32,834,678	28,586,215	28,586,215
Other Expenses		28,699,622	25,980,022	28,487,414	28,487,414
Less:Reappropriated		(21,555,764)	(15,249,837)	0	0
Subtotal: General Funds		108,264,343	121,511,992	131,812,993	131,812,993

Federal Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		122,035	200,000	200,000	200,000
Employee Benefits		41,004	50,000	50,000	50,000
Other Expenses		327,953	1,382,000	1,750,000	1,750,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		490,992	1,632,000	2,000,000	2,000,000

Special Funds

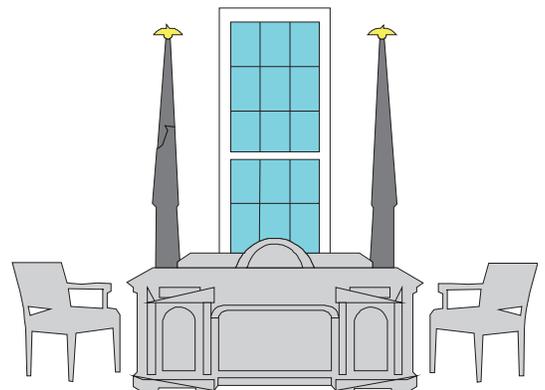
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,000,011	1,000,000	1,200,000	1,200,000
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		1,000,011	1,000,000	1,200,000	1,200,000

Other Funds

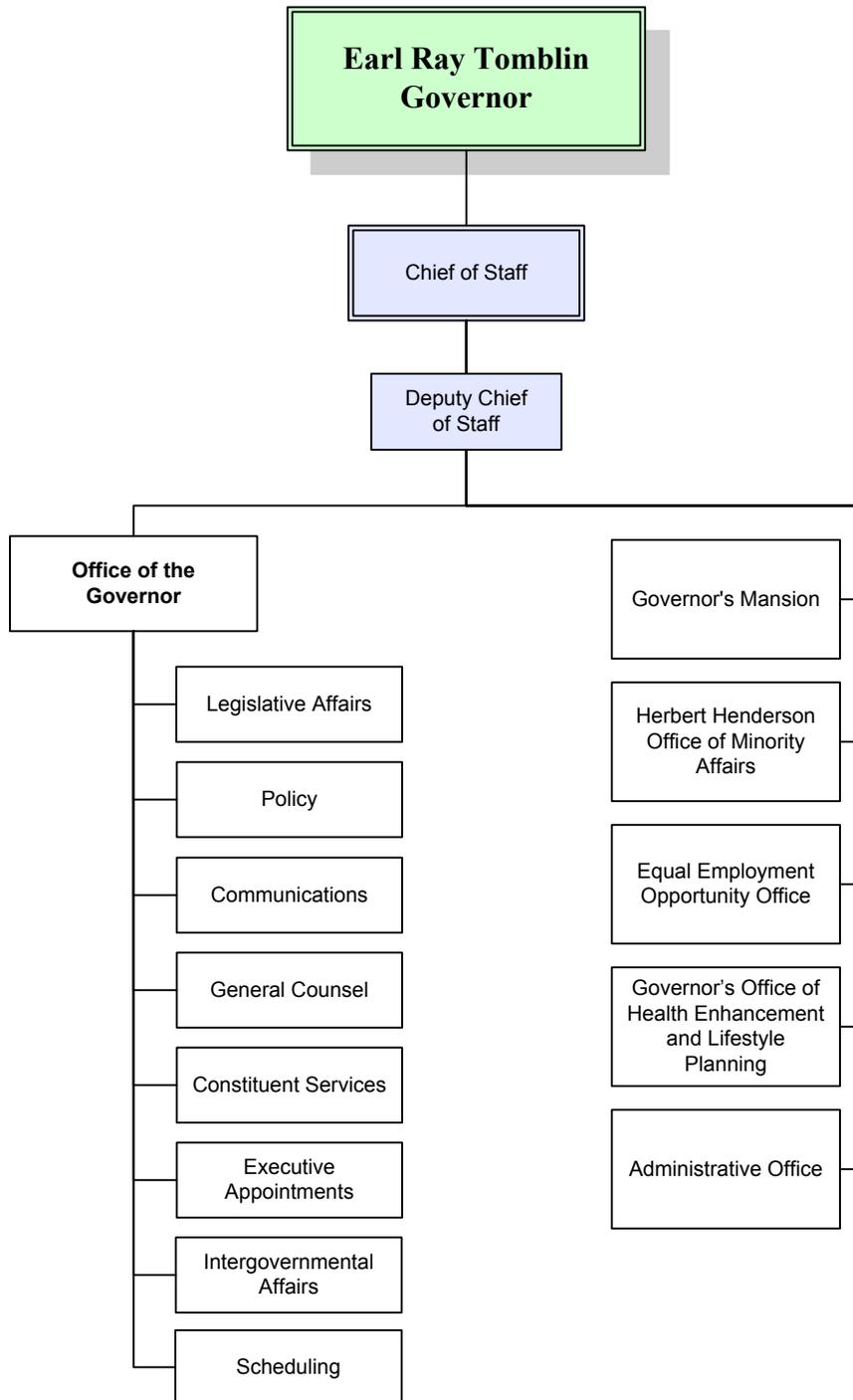
FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		166,180	0	0	0
Employee Benefits		62,876	0	0	0
Other Expenses		1,121,557	2,385,522	2,010,000	2,010,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,350,613	2,385,522	2,010,000	2,010,000

Total FTE Positions	1,371.55		1,393.55	1,393.55	1,393.55
Total Expenditures		\$111,105,959	\$126,529,514	\$137,022,993	\$137,022,993

EXECUTIVE BRANCH



Governor's Office



Governor's Office

Mission

The Governor's Office develops policies to create a favorable business climate to create more jobs and to enhance the quality of life by a carefully defined and sustainable system of governance.

The key areas of focus for the Governor are: economic development, including the responsible use of natural resources and diversification of the economy; responsible government through fiscally conservative management policies and modern, responsive and efficient departments, commissions, and bureaus; an efficient and sustainable system of health care delivery; confronting substance abuse; education reform; and continued strategic investments in infrastructure.

Goals/Objectives

Economic Development

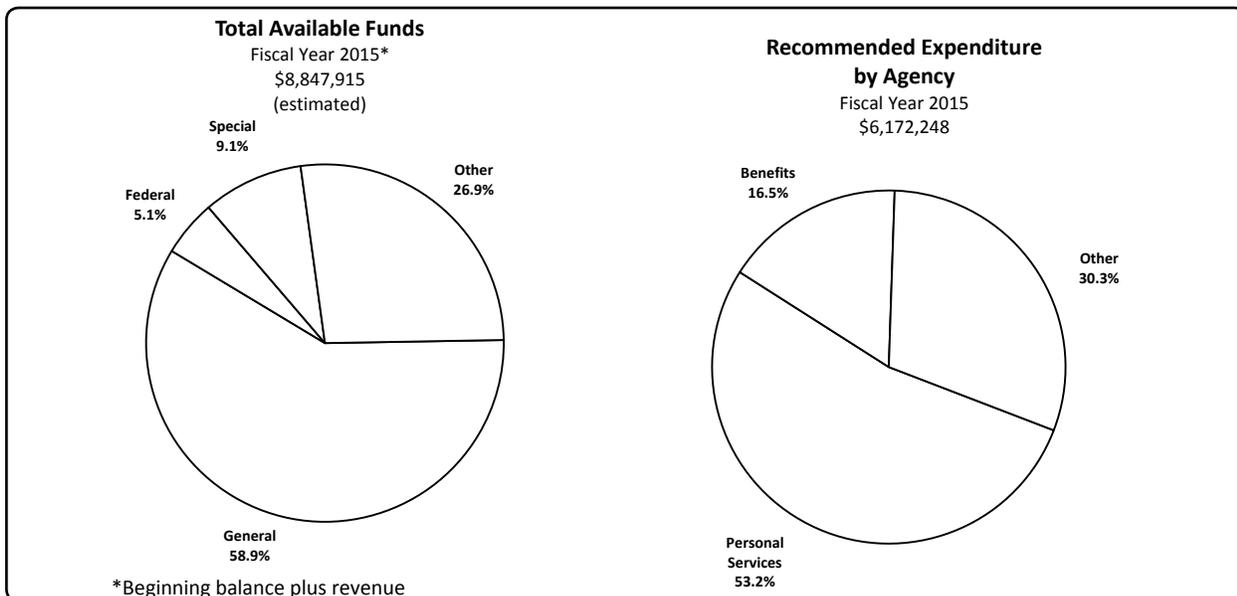
The Governor's economic development goals, specifically in the state's energy sector, include promoting clean coal technology and natural gas energy initiatives, expanding the export market for electricity generation and natural gas production, using our abundant natural resources in an economic and environmentally responsible manner, promoting mine and workplace safety, promoting the continued viable use of coal, and assisting in the development of alternative and renewable energy sources.

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

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

Justice Reinvestment

Goals for justice reinvestment include reducing recidivism in corrections and adopting effective alternatives to incarceration. The Governor is working with national experts, judges and prosecutors, law enforcement, as well as state



and local leaders in a bipartisan effort across the three branches of state government in an effort to improve public safety and address prison overcrowding. The research-driven plan incorporated into Senate Bill 371 (also known as “Justice Reinvestment”) will increase public safety by strengthening supervision of offenders on probation and parole and expanding access to evidence-based substance abuse treatment.

Substance Abuse

The Governor has worked hard to identify the underlying causes of substance abuse in the state. He traveled to towns and cities throughout the state to meet with the people who know their communities best and to see the problems firsthand. The Governor also formed the Governor's Advisory Council on Substance Abuse and six Regional Substance Abuse Task Forces—bringing together a diverse group of individuals to share ideas and develop customized plans of action for our communities. In addition, the Governor's Drug-Free Work Force addresses the issue further by focusing on the needs of West Virginia's workers and employers.

Responsible Government

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

Education Reform

The Governor believes in forging strong connections between education and economic development. Goals for early education include increasing access to, and participation in, early childhood and pre-K programs to prepare every kindergartener to begin a successful educational career and creating a seamless system of education from early childhood that promotes lifelong learning.

For older students, the Governor wants to promote student engagement to increase high school graduation rates, align postsecondary education attainment and workforce training, enhance the quality of teaching and learning through innovative technology, improve professional development for all educators, increase the statutory flexibility to modify policy and operations to allow for local oversight of education, and improve student achievement through the development and implementation of innovative approaches to teaching and learning.

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

Child Safety

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

Health Care and Human Services

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

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$32,462 increase to General funds for salary increase and related employee benefits.
- ❖ \$11,600 increase to General funds for *WV*OASIS billing.
- ❖ \$418,300 General Revenue decrease for budget reduction.
- ❖ \$8,926 General Revenue for Martin Luther King Jr. Holiday Celebration.

Governor's Mansion

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Tourists visiting the Governor's Mansion	9,877	9,248	7,500	10,763	7,500	7,500
Scheduled tours	385	358	300	259	300	300

Governor's Office of Health Enhancement and Lifestyle Planning

Mission

The Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) coordinates and facilitates State health system and policy initiatives by collaborating with state agencies and health stakeholders.

Operations

- Assists with implementation of federal, state, and local health initiatives.
- Promotes sharing and dissemination of effective strategies and programs that improve health outcomes.
- Provides advice and recommendations on emerging health issues through the GOHELP Advisory Council and by convening stakeholder meetings.
- Supports the objectives and initiatives of the Governor's Office related to health care delivery and service.
- Supports and informs the work of GOHELP's constituent state and local agencies.
- Convenes meetings of health stakeholders and the GOHELP Advisory Council to develop recommendations about health system improvements and health policies.
- Offers recommendations to the Governor and state agencies regarding strategies that could make the state's health system more effective, timely, patient-centered, and sustainable.
- Collects advertising expenditure information from pharmaceutical labelers and manufacturers.

Goals/Objectives/Performance Measures

GOHELP will promote technology for the efficient delivery of health care.

This includes promoting the development and implementation of the State Health Information Technology Plan, providing draft sections of the plan and communication with nongovernmental stakeholders, and facilitating the integration of prescription drug monitoring data with electronic health records¹ through ongoing coordination and cooperation with state and federal programs and statewide organizations.

- Encourage the increased usage of electronic prescribing by at least ten percent per year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Electronic prescriptions (in millions)	3.237	3.561	5.033	7.402	8.882	10.363
Estimated percentage of electronic prescriptions	22%	N/A	34%	50%	60%	70%

The office will promote continuity of care by promoting the development of patient-centered medical homes and new models of team-based care.

- ✓ Participated in the multistate Infrastructure for Maintaining Primary Care Transformation (IMPACT) project (sponsored by the National Academy for State Health Policy) to share best practices for implementing community-based care coordination teams.

GOHELP will facilitate and coordinate health policy initiatives among agencies.

- Identify and disseminate effective strategies and programs that improve health outcomes.
 - ✓ The office updated the GOHELP website at least semiannually with strategic resources during FY 2012, maintained a GOHELP electronic mailing list to distribute items of interest and grant opportunities, and conducted monthly and biweekly conference calls for state health agencies to share information.
- Provide analyses and recommendations to the Governor and state agencies regarding strategies that could make the State's health system more effective, timely, patient-centered, and sustainable.
- Submit an annual report on pharmaceutical advertising expenditures by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.
- Submit an annual report regarding the condition, operation, and functioning of GOHELP by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.

Governor's Office

- Support the objectives and initiatives of the Governor's Office related to health care delivery and health care service by producing annually at least one tangible deliverable to reduce substance abuse.
 - ✓ GOHELP applied for, and received, a Substance Abuse and Mental Health Services Administration two-year grant for \$450,000 to integrate the Board of Pharmacy Controlled Substances Monitoring data with electronic health records.
- Hold at least one annual meeting of the GOHELP Advisory Council.

The office will provide analysis and recommendations to the Governor and state agencies regarding strategies that could make the state's health system more effective, timely, patient-centered, and sustainable.

- It will develop or provide at least three tangible deliverables for the Governor and agencies as reports, briefs, white papers, presentations, or tools during FY 2013.
 - ✓ During FY 2012, the Office published timelines and analyses of the Affordable Care Act provisions and a prescription drug monitoring white paper, and distributed relevant references and toolkits for the development of medical homes and care management through the GOHELP website.

¹ An electronic health record (EHR) is an electronic version of a patient's medical history, is maintained by the provider over time, and may include all of the key administrative clinical data relevant to that person's care under a particular provider (including demographics, progress notes, problems, medications, vital signs, past medical history, immunizations, laboratory data, and radiology reports). The EHR automates access to information; has the potential to streamline a clinician's workflow; and is able to support other care-related activities directly or indirectly through various interfaces, including evidence-based decision support, quality management, and outcomes reporting.

Herbert Henderson Office of Minority Affairs¹

Mission

The Herbert Henderson Office of Minority Affairs provides a forum for discussion of minority issues and assists with the efforts to develop strategies to improve the delivery of programs and services to minorities.

Operations

- Supports the objectives of the Governor's Office.
- Establishes appropriate program linkages with related federal, state, and local agencies and programs.
- Identifies and promotes best practices in the provision of programs and services to minorities.
- Reviews information and research that can inform State policy as to the delivery of programs and services to minorities.
- Applies for grants, and accepts gifts from private and public sources for research to improve and enhance minority affairs.
- Integrates and coordinates state grant and loan programs established specifically for minority-related issues.
- Awards grants, loans, and loan guaranties for minority affairs programs and activities in West Virginia (if such funds are available from grants or gifts from public or private sources).
- Identifies other state and local agencies and programs that provide services or assistance to minorities.

Goals/Objectives/Performance Measures

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

- Hold four regional forums each year.
 - ✓ In lieu of forums, several meetings and events were attended that allowed an opportunity to discuss the mission of the agency.

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

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

- Provide written and/or verbal reports as needed or requested per the Governor and/or the Legislature.
 - ✓ A verbal report was made to the Select Committee on Minority Affairs (June 19, 2013).
- Submit annual report to the Governor and Joint Committee on Government and Finance on or before the 1st day of January of each year.
 - ✓ Submitted the 2012 annual report on time.

¹ The Herbert Henderson Office of Minority Affairs became operational on August 31, 2012.

Governor's Office
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
GOVERNORS OFFICE	61.00	\$65,107,429	\$72,275,799	\$6,528,334	\$6,172,248
Less:Reappropriated	0.00	(7,388,428)	(25,472,465)	0	0
Total	61.00	57,719,001	46,803,334	6,528,334	6,172,248

Expenditure by Fund

General Funds

FTE Positions	48.00	58.00	58.00	58.00
Total Personal Services	2,715,478	3,168,700	3,162,960	3,085,332
Employee Benefits	849,737	983,024	981,284	949,706
Other Expenses	10,044,079	26,772,390	1,433,090	1,177,284
Less:Reappropriated	(7,364,001)	(25,346,780)	0	0
Subtotal: General Funds	6,245,293	5,577,334	5,577,334	5,212,322

Federal Funds

FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	25,093	130,000	65,000	65,000
Employee Benefits	8,520	43,354	21,677	21,677
Other Expenses	49,483,933	40,326,646	138,323	138,323
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	49,517,546	40,500,000	225,000	225,000

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	24,427	125,685	0	0
Less:Reappropriated	(24,427)	(125,685)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds

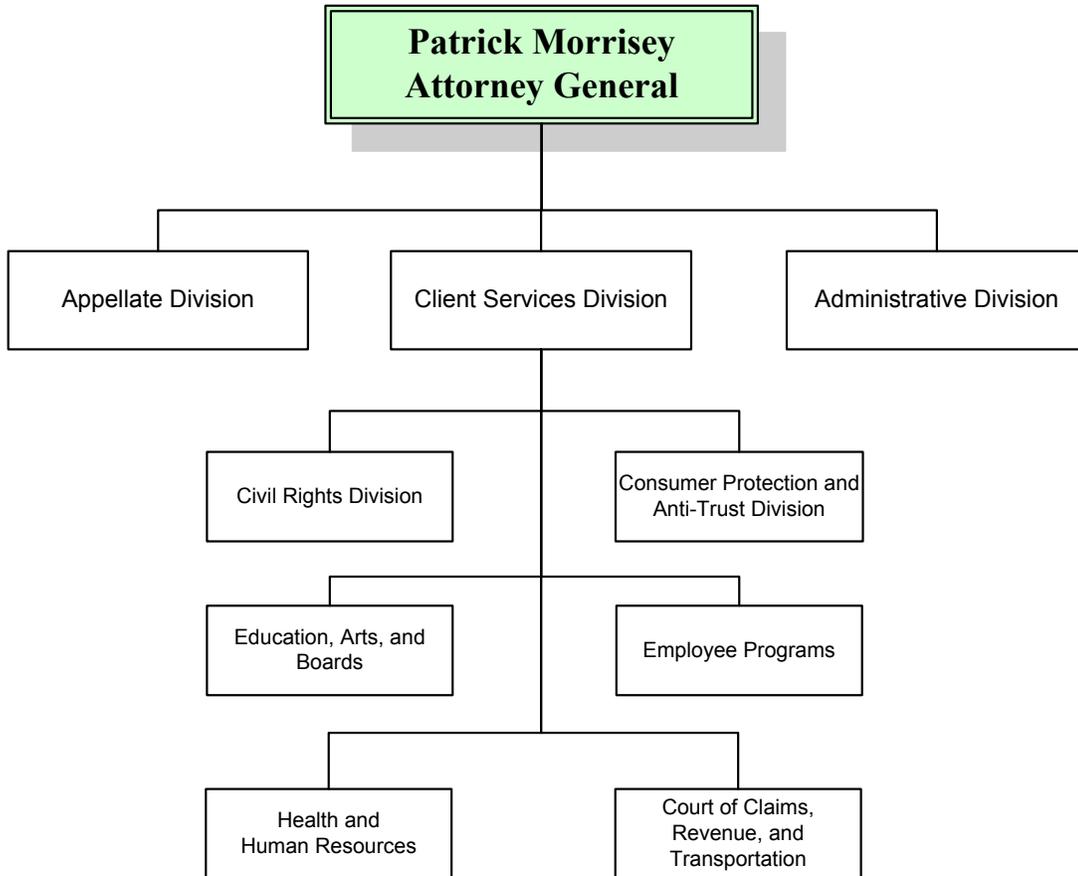
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	17,691	126,000	126,000	126,000
Employee Benefits	5,406	46,800	46,800	46,800
Other Expenses	24,651	503,200	503,200	512,126
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	47,748	676,000	676,000	684,926

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,908,414	50,000	50,000	50,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,908,414	50,000	50,000	50,000

Total FTE Positions	49.00	61.00	61.00	61.00
Total Expenditures	\$57,719,001	\$46,803,334	\$6,528,334	\$6,172,248

Attorney General



Attorney General

Mission

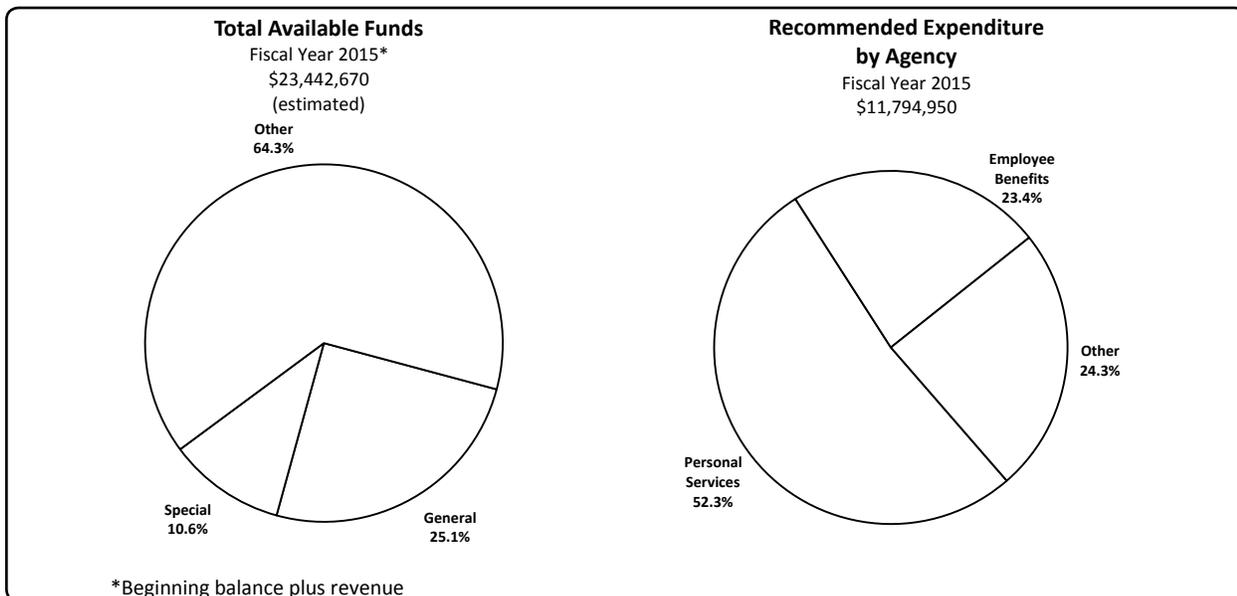
The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the West Virginia Code, is to serve as the chief legal officer of the state.

Goals/Objectives

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

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$92,111 increase to General funds for salary increase and related employee benefits.
- ❖ \$32,802 increase to General funds for WVOASIS billing.
- ❖ \$461,163 General Revenue decrease for budget reduction.
- ❖ \$79,914 of General Revenue for the Civil Rights Division.



Administrative Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Reduce pressure on the state budget by adjusting hourly billable requirements for attorneys and by reducing the use of outside attorneys.

- Implement a 1,600 hour billable requirement for all attorneys during FY 2015.

Implement additional accounting policies, procedures, and controls to ensure accuracy and effectiveness in accounting for state funds.

- Ensure that staff is adequately trained and prepared for implementation of wvOASIS software.
- Conduct annual performance reviews for all employees and staff.

Appellate Division

Mission

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

Operations

- Represents the State in direct criminal appeals to the Supreme Court of Appeals.
- Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
- Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
- Handles—upon request from county prosecuting attorneys—petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence).
- Reviews and issues written Attorney General opinions as to matters of law.

Goals/Objectives/Performance Measures

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

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

- Conduct at least one formal training session during 2014 to cross-train all attorneys to handle writing briefs, summary responses, notices of appeal, petitions for writ of prohibition, federal habeas, and other jurisdiction actions.
- Establish a formal moot court system in 2014 for the improvement of oral advocacy skills.

Maintain a consistent level of prompt and accurate legal advice through Attorney General opinions on matters of law.

- Seek to achieve an average rate of at least one legal opinion issued per month.
- Maintain an average success rate for criminal appeals of well above 95%.

Client Services Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Improve training of consumer staff to provide better information and responsiveness to consumer complaints.

- Hold at least two training sessions on consumer protection issues and procedures for attorneys and staff during 2014.
- Investigate and reach successful disposition on 30% of all claims filed against unlicensed contractors annually (approximately 300 claims per year).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Investigations and dispositions reached	26%	27%	N/A	24%	30%	30%

Continue efforts to increase efficiency and prowess in the investigation of cases by the West Virginia Human Rights Commission.

- Work with Human Rights Commission investigators to ensure 80% compliance with procedural time frames.
- Provide at least two training seminars during 2014 for investigators to better ensure completion of job duties and reduce reliance on the Civil Rights Division for activities that fall beyond the office’s mandate.
- Require investigators to maintain an accurate docket so that instances of noncompliance can be identified within one week.

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

- Maintain 100% compliance with 2014 continuing legal education (CLE) reporting requirements.

Work on the development and implementation of more effective and efficient strategies for the Board of Public Works relating to the collection of delinquent property taxes from public service businesses.

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

- Seek to ensure that contracts and bonds not needing additional negotiation are reviewed and approved in a one-week period.
- Seek to ensure that contracts and bonds needing additional negotiation and more detailed review are approved in a two-week period.

*Attorney General
Client Services Division*

Work with the Secretary of State and other agencies to streamline and improve the process of bond approval.

Increase education and training for abuse and neglect, protective services, and employee grievance proceedings.

- Provide at least two training sessions for WV DHHR staff during 2014 in areas of child abuse and neglect, adult protective services, and employee grievances.

Work with the tax commissioner and the Legislature to protect preneed funeral accounts established pursuant to W.Va. Code §35-5B-1.

Work to respond more quickly and effectively with state clients and third party administrators on Workers' Compensation cases.

Attorney General
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ATTORNEY GENERAL	212.02	\$17,437,281	\$14,498,108	\$12,051,286	\$11,794,950
Less: Reappropriated	0.00	(988,754)	(3,019,311)	0	0
Total	212.02	16,448,527	11,478,797	12,051,286	11,794,950

Expenditure by Fund

General Funds

FTE Positions	149.33	164.01	159.47	159.47
Total Personal Services	2,965,651	3,848,492	3,221,830	3,272,404
Employee Benefits	1,383,295	1,878,237	1,619,822	1,654,247
Other Expenses	1,531,893	2,806,719	1,307,178	965,843
Less: Reappropriated	(988,754)	(3,019,311)	0	0
Subtotal: General Funds	4,892,085	5,514,137	6,148,830	5,892,494

Special Funds

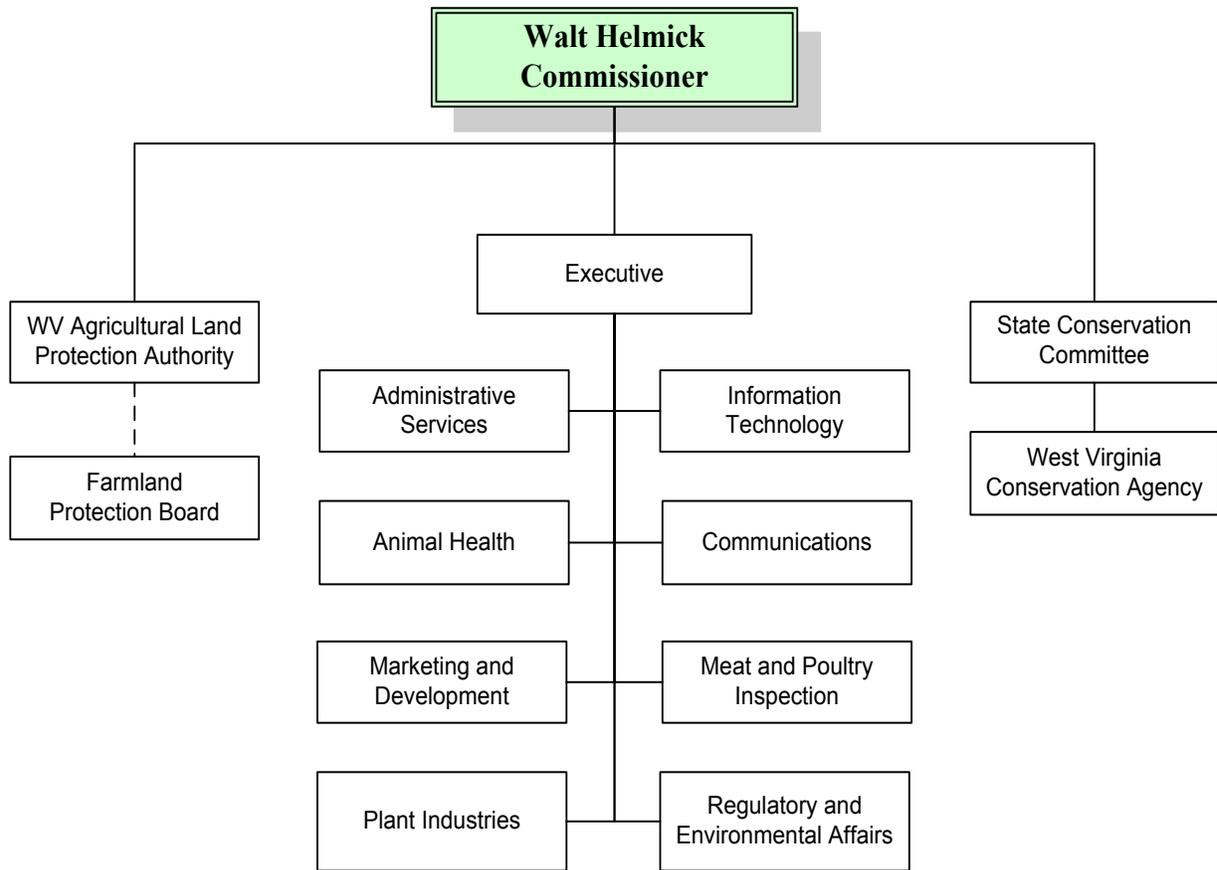
FTE Positions	4.60	4.60	4.60	4.60
Total Personal Services	338,605	440,927	440,927	440,927
Employee Benefits	86,652	142,358	150,849	150,849
Other Expenses	293,705	1,149,598	1,083,903	1,083,903
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	718,962	1,732,883	1,675,679	1,675,679

Other Funds

FTE Positions	24.62	43.41	46.01	46.01
Total Personal Services	1,283,284	2,464,753	2,449,288	2,449,288
Employee Benefits	404,285	788,179	956,648	956,648
Other Expenses	9,149,911	978,845	820,841	820,841
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,837,480	4,231,777	4,226,777	4,226,777

Total FTE Positions	178.55	212.02	210.08	210.08
Total Expenditures		\$16,448,527	\$11,478,797	\$12,051,286
				\$11,794,950

Department of Agriculture



Department of Agriculture

Mission

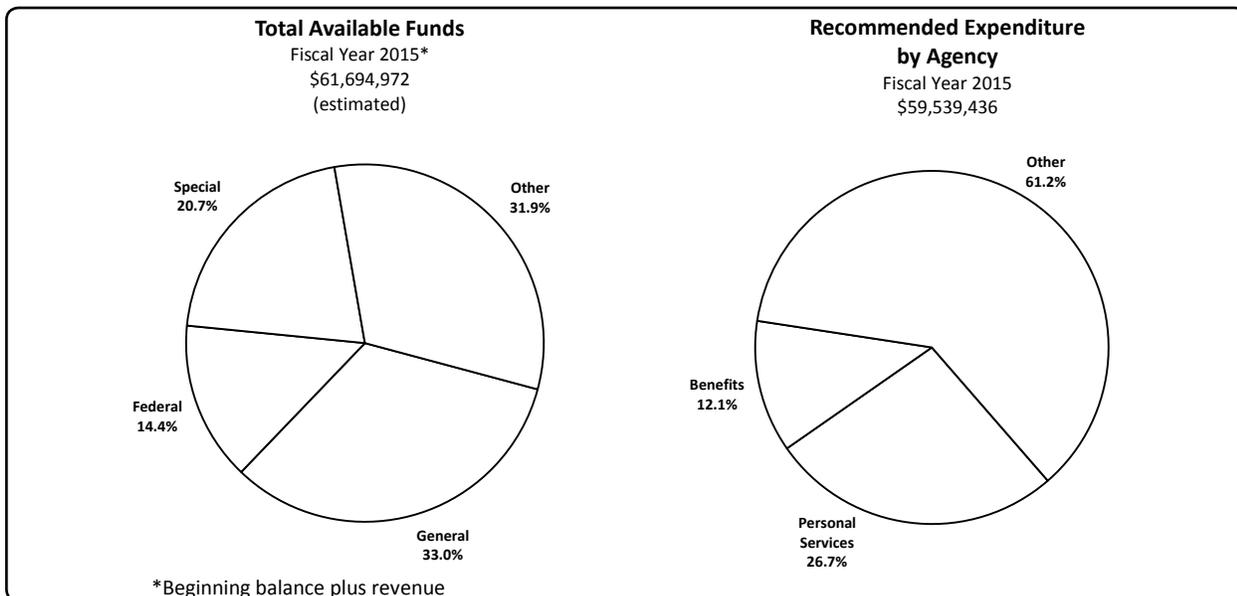
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

Goals/Objectives

- Seek to capitalize on our abundant natural resources by investigating potential development of new agriculture industries on existing WVDA acreage, as well as reclaimed and restored lands.
- Promote sustainable agriculture through farm to table/school programs so that West Virginia citizens and K-12 students eat fresher food and farmers receive more income.
- Encourage and support the development and growth of the agriculture industry, including aquaculture.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
- Provide timely communications of product recalls and foodborne illnesses in order to protect the health of the public and our food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve our abundant natural resources by conserving the state's farmland and its soil and water resources.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$141,329 increase to General funds for salary increase and related employee benefits.
- ❖ \$50,474 increase to General funds for WVOASIS billing.
- ❖ \$1,617,287 General Revenue decrease for budget reduction.



Executive/Administration

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Relocate the Department of Agriculture's facilities by the end of FY 2016.
- Install a racking system at the WVDA warehouse by the end of FY 2015 for improved efficiency in the storage and distribution of donated foods to West Virginia citizens.

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

- Increase the in-state production of agricultural goods from \$500,000,000 (out of the \$7 billion in total food expenditures in the state) to \$1 billion by the end of FY 2020.
- Increase the amount of West Virginia-produced food consumed by ten percent by the end of FY 2018, resulting in an economic impact of approximately \$66 million in revenues that would remain in-state.

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

- Complete research on the feasibility of using WVDA acreage, as well as reclaimed and restored lands for developing agricultural industries by the beginning of FY 2015.
- Develop a strategy for developing agriculture industries on WVDA acreage, as well as reclaimed and restored lands by the end of FY 2015.
- Implement by the end of FY 2017 a program for recruiting agriculture industries to develop on WVDA acreage, as well as reclaimed and restored lands.

Develop strategic response programs for the agriculture industry.

- Develop four Homeland Security Unit training and exercise programs for agriculture (and other incidents) response by the end of FY 2017.
- Develop three emergency response programs to protect agriculture and ensure the public health of the citizens of West Virginia by the end of FY 2015.
- Implement 60% of Phase II Watershed Implementation Plan (WIP) in compliance with the EPA's Chesapeake Bay TMDL (total maximum daily load) by 2017, achieving 100% implementation by 2025.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Implementation of Phase II WIP	6%	15%	25%	25%	35%	45%

*Department of Agriculture
Executive/Administration*

Programs

INTEGRATED PREDATION MANAGEMENT PROGRAM

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

FTEs:	0.00	Annual Program Cost:	\$397,000		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

RURAL REHABILITATION LOAN PROGRAM

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

FTEs:	0.67	Annual Program Cost:	\$1,047,687		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WVDA PROGRAMS - ALL OTHER

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

FTEs:	273.85	Annual Program Cost:	\$49,795,159		
Revenue Sources:	38% - G	14% - F	8% - S	0% - L	39% - O

Integrated Predation Management Program				
Coyote Trapping Services to Eligible Producers of Sheep, Cattle, and Goats				
Federal Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Coyotes removed	606	798	840	1,002
Livestock protected (monthly average)	13,234	11,726	16,992	23,443
Value of livestock protected (monthly average in millions)	\$4.4	\$4.4	\$10.1	\$20.8

Department of Agriculture
Animal Health

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Maintain the state’s disease-free status.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percentage of federally required testing completed	100%	100%	100%	100%	100%	100%

- Register 94% of all known (12,780 as of 2007) livestock premises¹ by 2020.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Registration of known livestock premises	77%	79%	81%	83%	83%	85%

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Sheep and goats tracked at marketing points ²	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Sheep and goats tracked at fairs and festival points	100%	100%	100%	100%	100%	100%

*Department of Agriculture
Animal Health*

Educate all bovine producers, marketers, and other stakeholders regarding the upcoming federal law changes for the identification of bovines.³

- Work with the West Virginia Legislature to bring state regulations into compliance in the first legislative session after the new federal bovine identification regulations are permanently established.

¹The number of livestock premises is subject to change after each USDA Census on Agriculture, which is conducted every five years. The most recent census was conducted in December 2012 with responses due back by February 4, 2013; results will not be published until August 2014. The objective in previous narratives was to register all known livestock premises; this objective has been revised since the number of farms will always fluctuate to some degree and because progress is at a slower pace than in previous years.

²The objectives in FY 2011 were to track 75% of the sheep and goats at the marketing points by FY 2012.

³Federal changes in bovine identification laws have recently been completed. WVDA must educate the public on new compliance issues and ensure availability of official identification in order to comply with these federal changes.

Department of Agriculture

Communications

Mission

The Communications Division is dedicated to being the definitive source of agricultural information in West Virginia by providing mass media support for the department in its effort to educate and inform the public on agricultural issues, including the safety of the food supply, animal health and plant health.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, social media, and school classroom activities.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

Goals/Objectives/Performance Measures

Inform the public of the WVDA's duties and responsibilities.

- Utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department's stated goals and objectives, increasing our following by 20% by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Number of social media likes/shares/followers	N/A	N/A	N/A	N/A	1,000	1,200

- Create and publish stories regarding WVDA activities for use in both *The Market Bulletin* and department video and social media productions, increasing to 24 stories per year by FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Stories created	10 ¹	10 ¹	10	20 ¹	24	24

- Present the WVDA's Agriculture in the Classroom Program (consisting of several different classroom activities put on by WVDA staff pertaining to the agriculture industry and the WVDA's responsibilities), adding one new elementary school per year through FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New elementary schools presented to	7 ²	1 ²	3	2 ²	3	4

- ✓ Received a 2013 Crystal Award Honorable Mention from the Public Relations Society of America for *The West Virginia Department of Agriculture Annual Report* publication.
- ✓ Completed during FY 2013 the redesign cycle of informational brochures published by the department, enabling the department to maintain a state-of-the art inventory of agricultural related brochures.

¹ Until this year, the objective referred to creating and publishing stories for use in only *The Market Bulletin* and the "Today in Agriculture" television program.

² The FY 2013 objective was to present the programs to three new elementary schools per year. Prior to that, the objective was four schools per year.

Information Technology

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Develop and maintain a continuity of operations plan (COOP) by the end of FY 2014 (including the purchase of essential hardware and software for COOP support), and implement an of off-site replication to a secondary data site by FY 2016.
- Establish by the end of FY 2015 a disaster recovery site in the cloud for the purpose of off-site recovery or continuity of operations for email, website, office applications, video communications, and access to critical office data.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Disaster recovery site implementation	N/A	N/A	N/A	25%	50%	100%
Implementation of replication to secondary data site	N/A	N/A	N/A	0%	50%	100%

- Upgrade the computer server infrastructure to a virtualized environment by the end of FY 2015.
- Replace end of life (EOL) network infrastructure (25 switches and routers)¹ equipment by the end of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
EOL network infrastructure replacement	N/A	N/A	N/A	N/A	44%	72%

- ✓ Expanded the LIMS database to track additional laboratory data relating to plant health, disease testing, and invasive species, as well as pesticide applicator certifications.
- ✓ Completed during FY 2013 a Water/LIMS database to track all federally required laboratory data regarding targeted water quality areas.

¹Approximately 11 switches and routers that span five buildings across the Guthrie Complex are reaching their EOL and will no longer be eligible for warranty or support by the end of FY 2014. In addition, there are another (approximately) 14 routers and switches (spanning 13 buildings) which will reach EOL during FY 2015.

Marketing and Development

Mission

The Marketing and Development Division seeks to promote the state's agriculture industry through domestic and international marketing efforts, and to assist producers and processors in developing and/or enhancing markets, thus providing support to the economic development of the agricultural industry within agribusiness, commodity development, food distribution, and education.

Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Manages three State-owned farmers' markets and 10,000 acres of State-owned farmland, including the 750 acre General McCausland Farm.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Provide oversight support for the USDA Food Distribution Program.
- Promotes and provides West Virginia agribusiness growers and producers services and outlets to enhance sustainability and profitability.
- Supervise farm-to-school programs that connect schools (K-12, public and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.

Goals/Objectives/Performance Measures

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

- Increase by at least seven percent each year the number of agribusinesses assisted—reaching 206 agribusinesses by 2017—providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Agribusinesses assisted (including farm to school)	N/A	N/A	N/A	135	160	180

- Conduct by the end of FY 2016 twice as many apiary workshops for beekeepers as were conducted in FY 2011.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Apiary workshops conducted	80	88	93	80	86	96

Promote sustainable agriculture through farm to table/school programs.

- Increase the number of public and private schools participating in farm-to-school programs by ten percent each year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Schools participating in farm-to-school programs	N/A	N/A	698	768	845	929

Manage State-owned farmland.

- Provide 520 head of high select beef, 417 head of 250-pound or higher pork, and 40,000 pounds of potatoes to the state correctional institutions each fiscal year.
- Provide farm labor opportunities during FY 2014 for up to ten inmates at Huttonsville Farm and four inmates at Pruntytown Farm.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all State-owned farms through FY 2014.

Provide a venue for the sale of local produce and West Virginia products by managing State-owned farmers' markets.

*Department of Agriculture
Marketing and Development*

Programs

APIARY PROGRAM

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

FTEs:	0.86	Annual Program Cost:	\$77,290		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

FOOD DISTRIBUTION PROGRAM

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

FTEs:	17.00	Annual Program Cost:	\$4,915,457		
Revenue Sources:	3% - G	3% - F	94% - S	0% - L	0% - O

SENIOR FARMERS MARKET NUTRITION PROGRAM

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

FTEs:	0.00	Annual Program Cost:	\$557,284		
Revenue Sources:	11% - G	89% - F	0% - S	0% - L	0% - O

Meat and Poultry Inspection

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Daily processing inspections provided	100% ¹	100% ¹	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Requested samples collected and tested	N/A	90%	90%	85%	90%	90%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Active custom plants inspected quarterly ²	84%	78%	95%	90%	95%	95%

- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Continue annual testing of commercial meat products for the presence of nine different bacteria (of which one is related to *E. coli* O157:H7, six are related to additional strains of non-O157 shiga toxin producing *E. coli*, one is related to *Salmonella*, and one is related to *Listeria monocytogenes*) to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service (any lots with positive test results would be considered adulterated and not eligible for sale to consumers).

¹ Prior to FY 2013, the objective was to provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.

² Prior to FY 2013, the objective was to inspect at least 75% of active custom plants each quarter.

Plant Industries

Mission

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

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities if sufficient funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, novelty items, insect crafts, news releases, Don't Move Firewood campaign, Citizen Scientist interactive volunteer program, Hungry Pests, and a new program in FY 2014 to distribute information on all invasive pests to be distributed to federal and private campgrounds), contingent on sufficient funding availability.
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.

Goals/Objectives/Performance Measures

Monitor and mitigate invasive species within the state.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Proposed pest detection surveys completed	100%	95%	100%	60%	100%	100%

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Proposed APHIS pest detection surveys completed	100%	N/A	100%	100%	100%	100%

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Federal funds utilized for suppression activities						
Gypsy Moth	N/A	N/A	100%	75%	100%	100%
Emerald Ash Borer	N/A	N/A	100%	40%	100%	100%
Other forest pests	N/A	N/A	100%	100%	100%	100%
Hemlock Woolly Adelgid (four programs)	N/A	N/A	75%	80%	100%	100%

*Department of Agriculture
Plant Industries*

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

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Planned gypsy moth traps set ¹	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Black fly suppression program areas treated	100%	100%	100%	60%	100%	100%

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.²

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Nursery dealerships registered	99%	75%	100%	100%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	30%	30%	40%	25%	30%	30%
Phytosanitary certificates issued before shipping	100%	100%	100%	100%	100%	100%

¹ The trapping grid is set by the Slow the Spread Foundation, and the number of moths caught (“moth catch”) in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps changes from year to year and is not known in advance.

² Under the Phytosanitary Certificate Program, inspection of plants and plant products are conducted in order to issue federal phytosanitary certificates for international shipments of timber products and ornamental plants. Interstate shipments of plants requiring West Virginia phytosanitary certification are issued as the need arises.

Programs

BLACK FLY MONITORING AND TREATMENT PROGRAM

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

FTEs: 1.00 Annual Program Cost: \$536,298
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

Regulatory and Environmental Affairs

Mission

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

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators and the sale and use of pesticides; oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States Environmental Protection Agency (EPA) Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia’s agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.¹
- Works closely with the vast poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Accreditation progress	N/A	N/A	N/A	N/A	20%	20%

- Implement the FDA Manufactured Food Regulatory Program Standards by the end of FY 2017. (These standards establish a uniform foundation for the design and management of state programs responsible for the regulation of food; the elements of the program standards describe best practices of a high-quality regulatory program.)
- Submit proposed legislative changes to the Commercial Feed Rule during the 2014 legislative session in order to lower the fee to encourage growth for small producers of pet treats.
- Continue through FY 2015 the implementation of a cross-training program of all laboratory personnel within their discipline of chemistry or biology.

*Department of Agriculture
Regulatory and Environmental Affairs*

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

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2019 and e-Forms for pesticide inspections and investigations by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of paperless system implementation	25%	40%	40%	50%	60%	60%
e-Forms implementation ²	N/A	N/A	N/A	50%	100%	100%

- Update the web-based database (WVPlants) to include on-line registration/renewal of feed, fertilizer, seed, lime and pesticide products and applicators by FY 2015.
- Provide two educational events for agriculture stakeholders each year through FY 2014 to assist state agencies, federal agencies, nonprofit organizations, and West Virginia stakeholders in the development and implementation of West Virginia's Chesapeake Bay TMDL Phase II WIP.
- Provide educational opportunities (such as backyard poultry workshops, individual instruction at county fairs and the state fair, and presentations to poultry classes at West Virginia University and Fairmont State University) to 20% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, through FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percentage of poultry producers reached through education and outreach	15%	15%	15%	15%	20%	20%
Number of poultry producers reached	550	550	N/A	550	600	600

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the beginning of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Databases updated and moved	0%	60%	80%	50%	80%	80%

Educate operators and producers on West Virginia's concentrated animal feeding operations (CAFO) rule, which is modeled after the federal CAFO.

- Meet with 24 agricultural producers each year through FY 2014 to assist in compliance with CAFO regulations.
- Take part in four educational events each year through FY 2014 for producers focused on record keeping and reporting to comply with CAFO regulations.

¹ Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

²The use of e-Forms will allow interaction with pesticide applicator and pesticide product registration databases to populate multiple inspection forms. Information will be synchronized with a server where management will be able to review data in real-time. Additionally, the real-time availability of data allows for more timely analysis, reporting, and response to requests for information.

Programs

FIELD SERVICES

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

FTEs:	18.82	Annual Program Cost:	\$1,108,034
Revenue Sources:	0% - G	0% - F	100% - S
		0% - L	0% - O

*Department of Agriculture
Regulatory and Environmental Affairs*

LABORATORY SERVICES

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

FTEs:	9.81	Annual Program Cost:	\$570,853		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

MOOREFIELD ENVIRONMENTAL AND POULTRY PROGRAMS

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

FTEs:	13.97	Annual Program Cost:	\$806,632		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

PESTICIDE REGULATORY PROGRAMS

The Pesticide Regulatory Program registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. EPA's worker protection in the state.

FTEs:	18.50	Annual Program Cost:	\$1,153,126		
Revenue Sources:	0% - G	42% - F	58% - S	0% - L	0% - O

West Virginia Agricultural Land Protection Authority

Mission

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

Operations

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs and assists those landowners in counties that do not have farmland protection boards.
- Provides a state-level body, as part of a twofold system, that functions in parallel with the county farmland protection boards.
- Provides technical and legal services to the county farmland protection programs, upon request, necessary to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the U. S. Department of Agriculture, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Prepares and files with the Governor's Office by August 31 of each year a report including, but not limited to, the cost per easement obtained, identity of all applicants for conservation and preservation easements, and the identity of all applicants from whom conservation and preservation easements have been acquired.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

Goals/Objectives/Performance Measures

Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire 15 additional conservation easements per year through FY 2015, thus accumulating additional farmland acreage.¹

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Conservation easements acquired ¹	23 ²	26 ²	15	18 ²	15	15
Acres of farmland eased (cumulative)	15,541	17,073	20,000	16,696	20,000	22,500

Seek additional funding sources for Farmland Protection.

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

Update information systems for Farmland Protection.

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

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

Administer Single Point Agreements.

- Distribute 100% of conservation easement award monies (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the Federal Farm and Ranchland Protection Program (FRPP) on behalf of the county farmland protection boards.³

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
FRPP Single Point federal awards monies distributed	N/A	N/A	100%	100%	100%	100%

¹ The objective and performance measure were modified from the FY 2013 *Executive Budget*, as the number of easements awarded and closed each year depends on many factors, including the level of transfer tax in the counties (which is highly dependent on the economy and has slowed considerably since 2007), the size of the easements and their price, and new federal requirements from the Natural Resources Conservation Service. Prior to FY 2012, the performance measure was reported as a cumulative number, and the Actual FY 2011 data was revised due to corrections of closing dates where errors were discovered in the database entries.

² Last year, the objective was to acquire 15 additional conservation easements per year through FY 2015. Two years ago, the objective was to acquire 24 additional by the end of FY 2012. Three years ago, the objective was to acquire 45 additional by the end of FY 2012.

³ FRPP monies are federally-awarded monies requiring a state or local match to purchase perpetual conservation easements. West Virginia has been approved to administer these from the state level under what is known as the Single Point Agreement on behalf of the county programs in order to retain more federal dollars in the state.

West Virginia Conservation Agency

Mission

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

Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$75 million in flood control, water supply, and recreational benefits annually to the residents of West Virginia by operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Works with the conservation districts to operate, maintain, and repair watershed flood-control and water supply structures, 22 flood-control channels, and respond to flood events.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding for conservation programs, education, and support activities.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the 14 conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program.¹
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay TMDL area.

Goals/Objectives/Performance Measures

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

- Complete by the end of FY 2016 all of the high priority Operations Maintenance and Repair (OM&R) initiatives that began in FY 2013. (These initiatives are designed to address the highest risk issues at 62 of the state's 170 flood-control and water supply dams to ensure their integrity during significant storm events.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
High priority OM&R actions completed	65%	65%	75%	75%	80%	90%
Collection of local OM&R cost share ²	99.7%	99.7%	100.0%	100.0%	100.0%	100.0%

- Address in FY 2014 the financial and engineering services that will be needed with the loss of the federal government in providing both dollars and technical resources to 42 dams where the 50-year term of federal interest has expired.

Support the citizens of West Virginia in their conservation practices.

- Increase the tree canopy in a targeted Chesapeake Bay watershed in FY 2014 by 150 large trees.³
 - ✓ Increased the tree canopy in the Chesapeake Bay area through the planting of 1,110 large trees in FY 2013.
- Conduct five training opportunities/workshops relating to nonpoint source pollution⁴, targeting a minimum of 350 individuals in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Individuals trained	N/A	N/A	350	3,412 ⁵	350	350

Provide ongoing quarterly electronic updates on the Chesapeake Bay Program to West Virginia policymakers and others.

- Continue to provide technical assistance to 30 new poultry and livestock operations to meet new Animal Feeding Operations/CAFO standards in FY 2014.
 - ✓ Reached 371 participants in FY 2013.

*Department of Agriculture
West Virginia Conservation Agency*

Improve the protection of our water resources.

- Develop, implement, and assist with ten specific Section 319⁶ water quality projects designed to remedy or decrease pollutants in priority watersheds in FY 2014.
- WVCA Conservation Services staff will work with the 14 conservation districts to provide information and technical assistance to 25 new agriculture producers in FY 2014 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other best management practices (BMPs).
✓ 69 producers were reached in FY 2013.
- Write and revise 50 nutrient management plans each year. (Nutrient management plans are a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New nutrient management plans developed ⁷	54	54	45	56	50	50

- Provide educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500 attendees of the West Virginia Equipment and Technology Design Exposition in FY 2014.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans per year through FY 2019. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
- Provide 40 public education programs in FY 2014 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or best management practices to increase awareness and gain support of the nonpoint source program in West Virginia.

¹ AgEP assists residents who have a commitment to conservation practices with the voluntary implementation of BMPs. It offers technical and financial assistance as incentives to implement BMPs in order to conserve and improve land and water quality. This program incorporates the former Lime Incentive Program and gives each conservation district the flexibility to best meet the natural resource needs of that district.

² Local OM&R cost share is the portion of money from local city or county funds that is dedicated to particular watersheds in a county or city (money that WVCA matches).

³ The agency serves as a liaison between local conservation districts in the Chesapeake Bay watershed, and partners with state and federal agencies and others to disseminate information and offer training opportunities. The West Virginia bay website is maintained by the agency (housed at www.wvca.usbay) and highlights West Virginia's efforts to comply with state efforts to improve the Chesapeake Bay watershed. The FY 2014 objective was to conduct five training opportunities/workshops relating to nonpoint source pollution in FY 2013 and FY 2014.

⁴ Actual FY 2013 figure includes additional seminars to accommodate the Division of Highways request for statewide training.

⁵ Technical and cost-share assistance is available for BMP implementation related to the Chesapeake Bay Program. The expected funding for BMPs from EPA for FY 2014 is \$100,000.

⁶ Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act's Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and post-project monitoring, watershed assessments, and agriculture BMP selection and installation. Conservation Services also maintains The Watershed Resource Center, which focuses on training, information transfer, and assistance for all aspects of water quality efforts in West Virginia.

⁷ The objective for FY 2012 was 60 new nutrient management plans developed, and 85 for each of the prior years.

Department of Agriculture

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AGRICULTURE DEPARTMENT OF	354.75	\$38,225,522	\$71,127,879	\$60,964,920	\$59,539,436
Less:Reappropriated	0.00	(5,560,490)	(10,012,960)	0	0
Total	354.75	32,665,032	61,114,919	60,964,920	59,539,436

Expenditure by Fund

General Funds

FTE Positions	228.84	252.37	247.98	247.98
Total Personal Services	9,840,711	11,014,725	11,023,617	11,138,847
Employee Benefits	3,707,683	4,637,246	5,146,445	5,172,544
Other Expenses	10,455,226	16,122,921	5,591,870	4,025,057
Less:Reappropriated	(5,560,490)	(10,012,960)	0	0
Subtotal: General Funds	18,443,130	21,761,932	21,761,932	20,336,448

Federal Funds

FTE Positions	24.82	27.83	31.11	31.11
Total Personal Services	1,137,275	1,682,891	1,757,891	1,682,891
Employee Benefits	396,384	596,200	560,475	635,475
Other Expenses	2,556,128	5,964,703	5,925,428	5,925,428
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,089,787	8,243,794	8,243,794	8,243,794

Special Funds

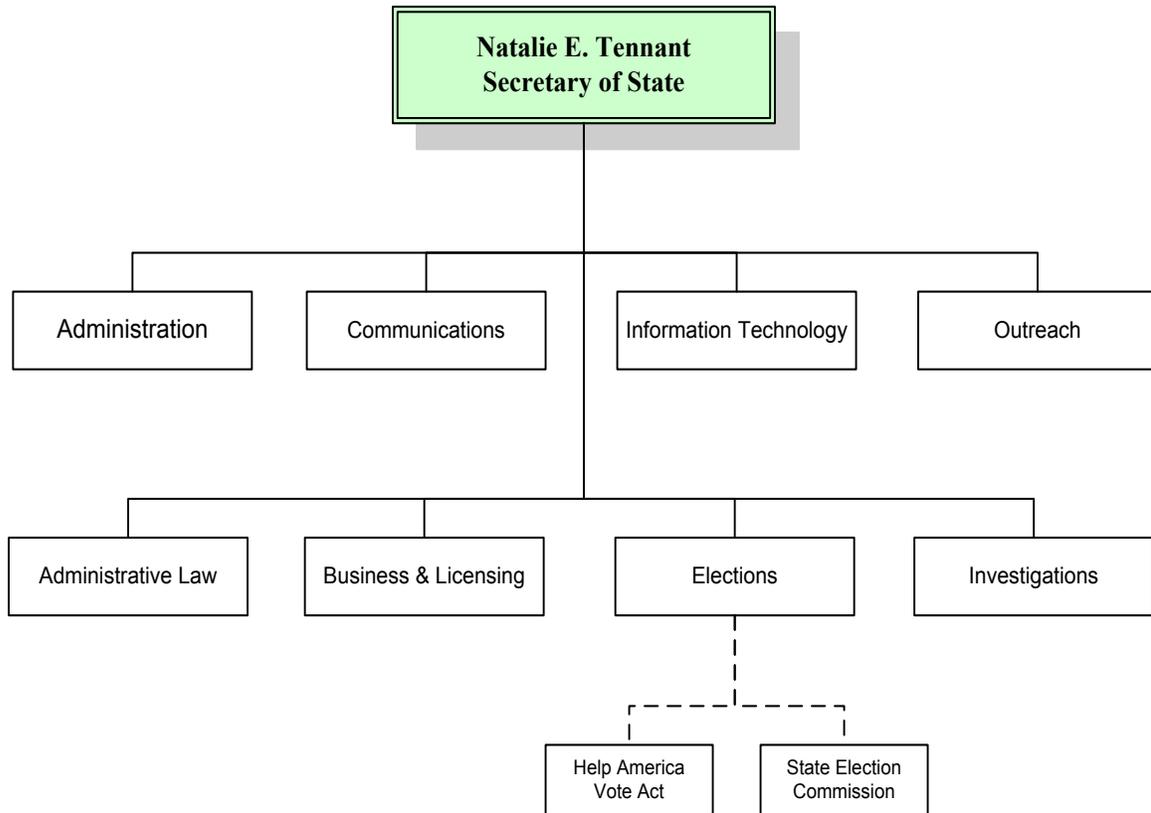
FTE Positions	57.59	62.33	65.39	65.39
Total Personal Services	1,962,270	2,430,273	2,430,273	2,430,273
Employee Benefits	794,816	1,148,860	1,155,891	1,155,891
Other Expenses	3,228,683	8,026,930	8,019,899	8,019,899
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	5,985,769	11,606,063	11,606,063	11,606,063

Other Funds

FTE Positions	9.50	12.22	10.00	10.00
Total Personal Services	432,048	678,340	672,340	672,340
Employee Benefits	250,868	231,577	223,677	223,677
Other Expenses	3,463,430	18,593,213	18,457,114	18,457,114
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	4,146,346	19,503,130	19,353,131	19,353,131

Total FTE Positions	320.75	354.75	354.48	354.48
Total Expenditures		\$32,665,032	\$61,114,919	\$60,964,920
			\$60,964,920	\$59,539,436

Secretary of State's Office



Secretary of State's Office

Mission

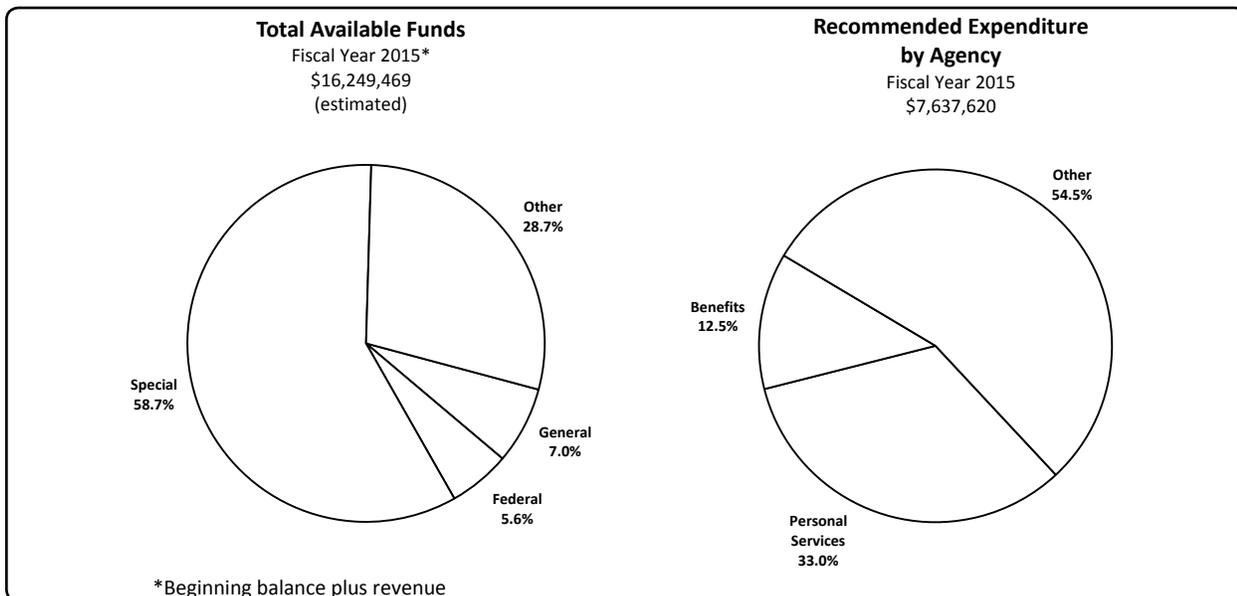
Through open and engaging government, the West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records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

Goals/Objectives

- Preserve the integrity of the election process.
- Continue to develop bold initiatives that set higher standards.
- Investigate all complaints and violations filed with, or discovered by, the office in a timely manner.
- Seek out and utilize best practices from other states to incorporate throughout office operations.
- Create an open and engaging environment that provides excellent customer service.
- Maintain consistent, high quality services through well-trained employees.
- Effectively execute the statutory duties of the Secretary of State's Office.
- Provide convenient access to relevant information needed by citizens, businesses, and government agencies.
- Utilize technology to increase office efficiencies and reduce the challenges imposed by geography, distance, and resources.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$400 increase to General funds for WV OASIS billing.
- ❖ \$92,188 General Revenue decrease for budget reduction.
- ❖ \$200,000 of other Special Revenue spending authority for filing fees paid to counties after an election.



Secretary of State's Office

Administration

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Advance civics education programs thus increasing citizen awareness and participation.

- Facilitate two mock elections at the annual West Virginia Boys and West Virginia Girls State youth camps.
- Provide support to high school and college student government elections by conducting at least two site visits annually during the election cycle.
- Conduct annual interviews/lectures via video conferencing with three different West Virginia elementary school classrooms as a part of civics education.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Video conferencing interviews conducted	2	2	3	0	2	1

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

- Develop and implement an in-house FTP server for news releases allowing us to track file downloads by the end of FY 2014.
- Encourage transparency in government by annually increasing by 50% the number of live webcast events and meetings available for view on-line.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Webcast events and meetings available on-line	12	18	27	8	15	14

- Increase by 50% annually the number of trained and registered application assistant volunteers designated to assist victims enrolled in the ACP.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
ACP applicant assistants trained and registered	12	17	26	10	13	12

Modernize office operations by upgrading office technology and processes.

- Complete a rewrite of the agency's receipts processing system to incorporate multiple revenue collection programs to one centralized collection point for integration with the state's wvOASIS application by the end of FY 2014
- ✓ Increased agency efficiency by automating all applicable internal office forms and approval processes during FY 2013, one year ahead of schedule.

*Secretary of State's Office
Administration*

Programs

COMMUNICATIONS

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

FTEs:	1.00	Annual Program Cost:	\$201,352		
Revenue Sources:	70% - G	0% - F	30% - S	0% - L	0% - O

EXECUTIVE STAFF

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

FTEs:	15.00	Annual Program Cost:	\$1,413,727		
Revenue Sources:	35% - G	0% - F	65% - S	0% - L	0% - O

INFORMATION TECHNOLOGY

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

FTEs:	5.00	Annual Program Cost:	\$1,163,654		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

INVESTIGATIONS

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

FTEs:	2.00	Annual Program Cost:	\$149,461		
Revenue Sources:	7% - G	0% - F	93% - S	0% - L	0% - O

OUTREACH

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

FTEs:	2.00	Annual Program Cost:	\$233,104		
Revenue Sources:	53% - G	0% - F	47% - S	0% - L	0% - O

Administrative Law Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
State agencies participating in E-Rules	N/A	2	4	4	8	16

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

- Create a web-enabled records management system for use by the office, and train staff in its use by the end of FY 2015.

Promote the use of the *Executive Journal's* on-line search capabilities, resulting in more convenient public access.

- Conduct annually at least two outreach presentations to state agencies or professional organizations that includes instructions on *Executive Journal* search procedures.

Move towards a paperless process to improve overall efficiency of state operations.

- Request legislative authorization to eliminate printing paper copies of West Virginia Register, and for electronic notifications and documents to be considered official by the end of FY 2014.

Programs

ADMINISTRATIVE LAW

Serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act. Assisting agencies with this Act, and providing convenient access of the filed information to the public. In addition the Executive Journal containing documents signed by the Governor is kept by the division.

FTEs: 2.00 Annual Program Cost: \$169,984
 Revenue Sources: 16% - G 0% - F 84% - S 0% - L 0% - O

Business and Licensing Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Improve the staff's use of time by allowing the public to participate in on-line filing.

- Write legislation for the 2014 Legislative Session requiring all Uniform Commercial Code Filings to be made on-line by the end of FY 2015.
- Continue to promote the on-line filing of business annual reports, making on-line filing mandatory by the end of FY 2014 for the FY 2015 filing year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Business annual reports filed on-line	28%	31%	50%	65%	70%	100%

Provide localized customer and informative services throughout West Virginia.

- Present business organization process information to three West Virginia college or university business departments annually.

Improve the quality of notary public services through implementation of the Revised Uniform Notary Act.

- Require applicants to complete on-line training modules prior to becoming a commissioned or renewed notary public by the end of FY 2015.
- Post notary refresher training videos to the Secretary of State website by the end of FY 2014.

Programs

BUSINESS AND LICENSING

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

FTEs:	24.00	Annual Program Cost:	\$1,856,369		
Revenue Sources:	0% - G	0% - F	98% - S	0% - L	2% - O

Elections Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Improve statewide voter registration.

- Implement by the end of FY 2015 the 2013 legislation allowing electronic voter registration. (Benefits from this include increased accuracy of the information gathered, reduced processing time, and decreased cost of paper voter registration forms. It is estimated that by the end of FY 2015, the agency will save 30% of the cost of the paper forms.)

Provide election administration education for municipalities.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percentage of municipal recorders trained	N/A	N/A	N/A	N/A	17%	70%
Total municipal recorders trained	N/A	N/A	N/A	N/A	48	200

Improve voter education for West Virginia veterans.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
WV veterans medical centers visited	N/A	N/A	N/A	N/A	N/A	7
WV veterans service centers visited	N/A	N/A	N/A	N/A	N/A	4

Programs

ELECTIONS DIVISION

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

FTEs: 5.50 Annual Program Cost: \$918,399
 Revenue Sources: 46% - G 0% - F 22% - S 0% - L 32% - O

*Secretary of State's Office
Elections Division*

HELP AMERICA VOTE ACT

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

FTEs:	2.00	Annual Program Cost:	\$1,417,451		
Revenue Sources:	0% - G	87% - F	0% - S	0% - L	13% - O

ELECTIONS COMMISSION

STATE ELECTION COMMISSION

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

FTEs:	0.00	Annual Program Cost:	\$9,018		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Secretary of State's Office

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SECRETARY OF STATE	58.50	\$5,870,502	\$8,614,813	\$7,523,504	\$7,629,278
ELECTIONS COMMISSION	0.00	\$1,521,296	\$9,028	\$9,028	\$8,342
Less:Reappropriated	0.00	(483,167)	(1,091,312)	0	0
Total	58.50	6,908,631	7,532,529	7,532,532	7,637,620

Expenditure by Fund

General Funds

FTE Positions		14.20	2.00	1.00	1.00
Total Personal Services		665,115	132,490	97,310	97,300
Employee Benefits		207,260	39,213	25,485	26,103
Other Expenses		466,320	2,148,659	1,106,258	1,014,477
Less:Reappropriated		(483,167)	(1,091,312)	0	0
Subtotal: General Funds		855,528	1,229,050	1,229,053	1,137,880

Federal Funds

FTE Positions		0.80	2.00	2.00	2.00
Total Personal Services		70,631	137,965	137,965	137,965
Employee Benefits		29,395	72,119	72,275	72,275
Other Expenses		550,047	1,027,367	1,027,211	1,027,211
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		650,073	1,237,451	1,237,451	1,237,451

Special Funds

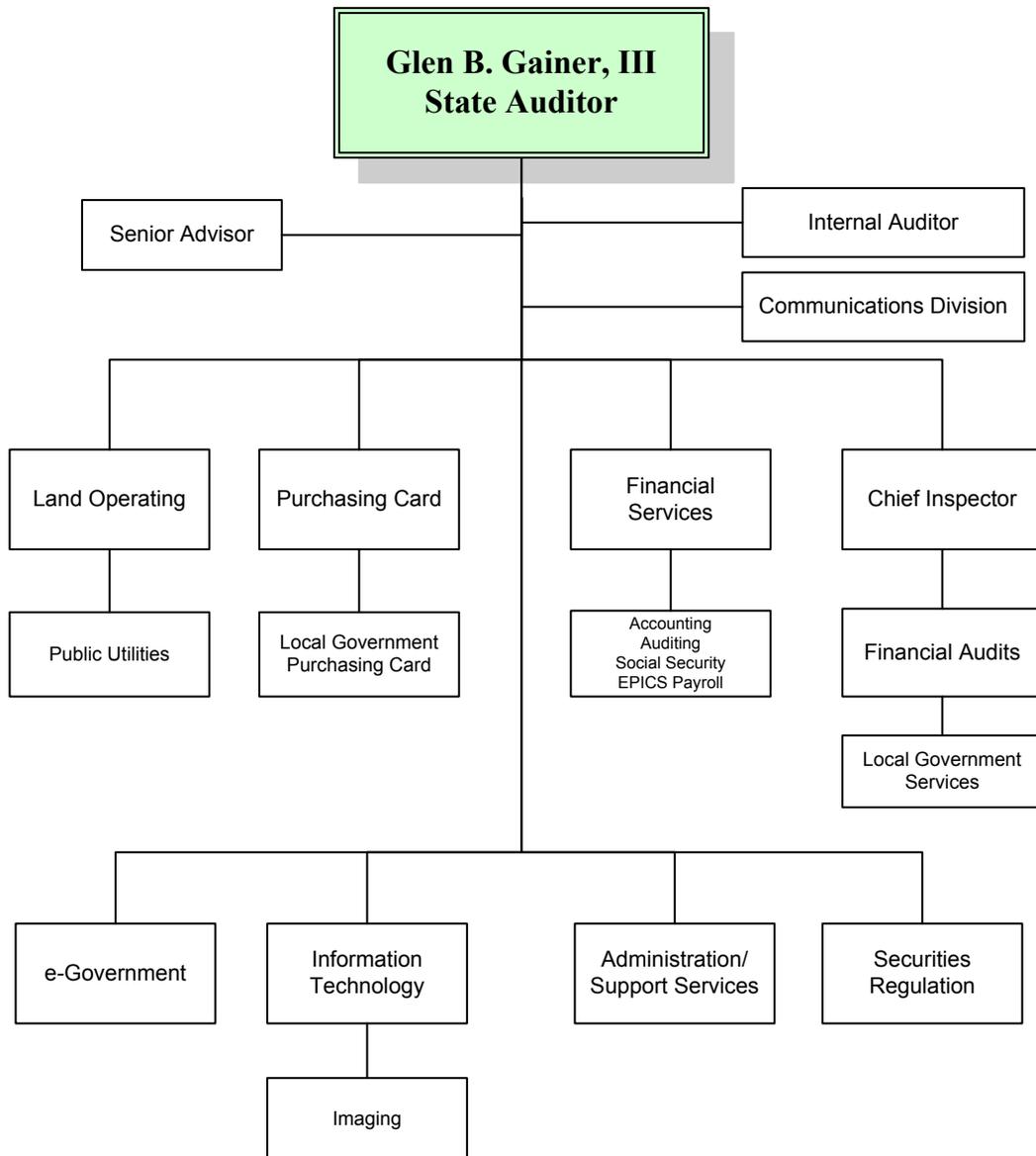
FTE Positions		39.00	53.50	53.50	54.50
Total Personal Services		1,472,545	2,251,150	2,251,150	2,289,470
Employee Benefits		546,087	838,150	838,150	852,685
Other Expenses		1,565,234	1,461,190	1,461,190	1,461,190
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		3,583,866	4,550,490	4,550,490	4,603,345

Other Funds

FTE Positions		0.00	1.00	1.00	0.00
Total Personal Services		34,237	38,320	38,320	0
Employee Benefits		12,720	18,274	18,274	0
Other Expenses		1,772,207	458,944	458,944	658,944
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,819,164	515,538	515,538	658,944

Total FTE Positions	54.00	58.50	57.50	57.50	57.50
Total Expenditures		\$6,908,631	\$7,532,529	\$7,532,532	\$7,637,620

State Auditor's Office



State Auditor's Office

Mission

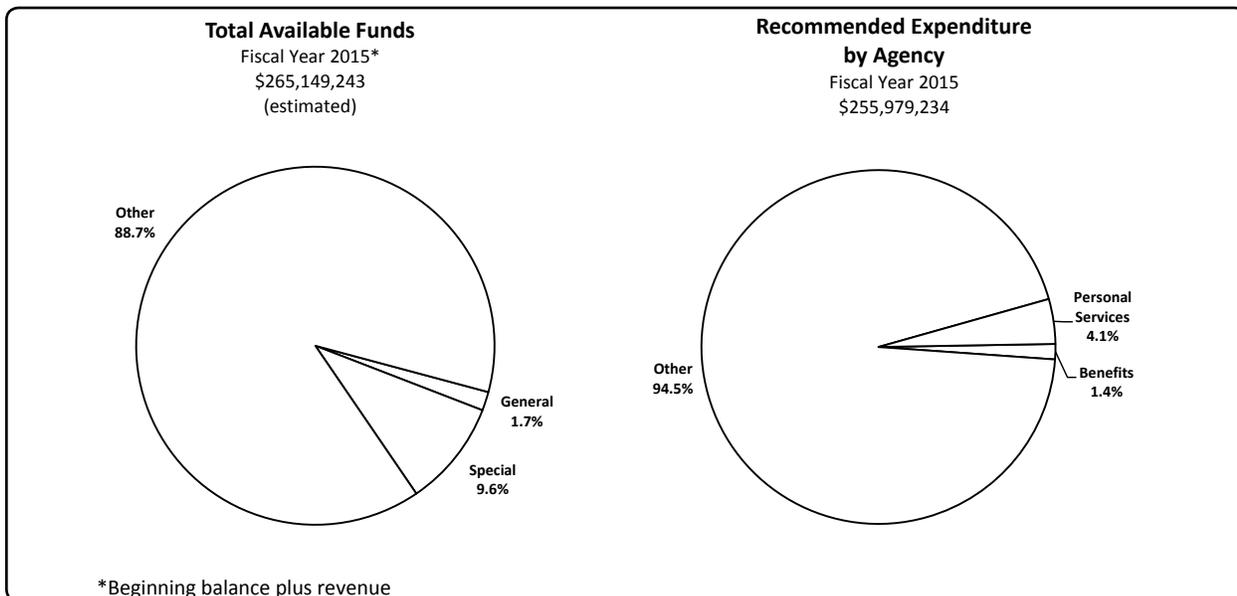
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on behalf of the citizens of West Virginia.

Goals/Objectives

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

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$30,976 increase to General funds for salary increase and related employee benefits.
- ❖ \$10,622 increase to General funds for WV OASIS billing.
- ❖ \$261,492 General Revenue decrease for budget reduction.
- ❖ \$2,500,000 General Revenue reduction for Volunteer Fire Department workers' compensation subsidy (onetime).
- ❖ \$1,250,000 General Revenue for WV OASIS encryption (onetime).
- ❖ \$4,000,000 of Special Revenue spending authority for Workers' Compensation for Volunteer Fire Fighters.



Chief Inspector Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Audits issued within established time frames	95% ¹	98% ¹	98%	98%	98%	98%

¹ For FY 2011, the objective was to issue 95% of audits within established federal time frames; for FY 2012, the objective was 99%.

Programs

CHIEF INSPECTOR'S DIVISION

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

FTEs:	53.44	Annual Program Cost:	\$4,830,927		
Revenue Sources:	0% - G	0% - F	87% - S	0% - L	13% - O

Communications Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Money Matters seminars						
Change in three year average attendance	1%	15%	5%	14%	5%	5%
Students in attendance	2,377	3,496	3,163	3,494	3,321	3,122
Seniors Against Investment Fraud seminars						
Change in three-year average attendance	N/A ¹	8%	5%	6%	5%	5%
Seminar attendees	3,682	2,478	2,621	2,636	2,752	2,914

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

¹ Because the Seniors Against Investment Fraud seminars began in FY 2009, the three-year average attendance percent of change was not applicable until FY 2012.

ePayments Division

Mission

The ePayments Division generates and distributes electronic payments.

Operations

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

Goals/Objectives/Performance Measures

Enhance vendor risk mitigation process during FY 2015.

- Renew agreement with outside company by November 2013 to continue using software to analyze vendor applications in order to accept new vendors and maintain vendor records.
- Provide the two accredited ACH professional employees with the training needed to maintain certifications by the end of FY 2014.

Implement the state intercept process to aid in the collection of delinquent debt.

- Develop processes necessary for participation in the State Reciprocal Program by January 2, 2015.

Financial Services

Mission

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

Operations

- Receives, processes, and posts transactions received by the State Auditor's Office to WVFIMS.
- Ensures all disbursements and related adjusting entries are authorized in compliance with West Virginia Code, legislative rules, and applicable regulations.
- Administers EPICS.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions; digitally images and provides electronic retrieval of financial documents.
- Promotes the use of electronic processes.
- Provides training and technical support to all agencies.

Goals/Objectives/Performance Measures

Accounting, Auditing, Imaging, and Payroll

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Preaudit completed in four days or less	71.2%	81.3%	82.0%	70.8%	82.0%	82.0%

- Issue month end reports within two working days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Month end reports issued within two working days	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Unimaged document backlog less than four days	94.2%	92.4%	90.0%	94.5%	95.0%	95.0%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

Programs

GENERAL ADMINISTRATION

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

FTEs:	54.11	Annual Program Cost:	\$3,486,565		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Information Systems and Technology

Mission

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

Operations

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

Goals/Objectives/Performance Measures

- Implement virtual desktop infrastructure for 100 users by July 2014.
- Upgrade virtual server software and upgrade Active Directory in FY 2014.
- Develop new transparency website for ERP project in FY 2014.
- Add myOASIS section in myApps to handle training and documentation in FY 2014.
- Implement a new web application firewall in FY 2014.
- Implement a new vulnerability scanner in FY 2014.
- Continue to implement security and defensive counter measures for web applications and network in FY 2014.
- Enhance security personnel skills with continuing education for two directors in FY 2014.
- Implement a new VoIP phone system in FY 2014.
- Upgrade the uninterruptible power system for the Charleston data center in FY 2014.
- Upgrade hardware for the virtual server environment in FY 2014.
- Release a new myApps website to handle single sign-on for all myOASIS applications by FY 2015.
 - ✓ Added a myOASIS section in myApps in FY 2014 to handle training and documentation.
- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

Fiscal Year	Estimated 2012	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Computer system uptime	100%	100%	100%	100%	100%	100%

- ✓ Completed the upgrade of the virtual tape library during FY 2013.
- ✓ Completed the upgrade of the mainframe that supports EPICS Payroll and WVFIMS during FY 2013.
- ✓ Completed various security and defensive counter measures for the agency's web applications and network during FY 2013.
- ✓ Completed the installation of new firewalls in FY 2013.
- ✓ Upgraded and maintained the disaster recovery site in Clarksburg during FY 2013.

Programs

TECHNOLOGY SUPPORT AND ACQUISITION

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

FTEs: 0.00 Annual Program Cost: \$890,000
 Revenue Sources: 0% - G 0% - F 100% - S 0% - L 0% - O

State Auditor's Office

Land Division

Mission

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

Operations

- Maintains the on-line database of delinquent and nonentered lands.
- Plans and executes land sales in all West Virginia counties (the State Auditor's Office serves as deputy land commissioner).
- Operates the division's 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/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Taxes received and distributed within 30 days	97%	97%	97%	97%	97%	98%

- Prepare and mail tax receipts within 24-hours of receiving them.
- Make all land sales records (except for checks) available via the Internet by FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of records available via the Internet	80%	80%	80%	82%	100%	100%

Programs

LAND DIVISION

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

FTEs:	29.28	Annual Program Cost:	\$3,252,880		
Revenue Sources:	0% - G	0% - F	47% - S	0% - L	53% - O

Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program and replace the various card types existing today across county and municipal governments. Offering all local government entities the opportunity to be a part of one single purchasing card program would allow them to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are made more efficient.

Operations

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

Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Counties participating ¹	45	48	50	50	55	55

- Enroll 265 governmental entities in the unified Purchasing Card Program by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Governmental entities enrolled (cumulative) ²	165	227	255	253	265	265

¹Last year, the objective was to enroll all 55 counties by the end of FY 2014. Two years ago, the objective was to enroll them all by the end of FY 2013. Three years ago, the objective was to enroll them all by the end of FY 2012.

²Last year, the objective was to enroll 260 governmental entities by the end of FY 2014. Two years ago, the objective was 220 governmental entities by the end of FY 2013. Three years ago, the objective was 220 by the end of FY 2012.

Programs

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

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

FTEs: 3.00 Annual Program Cost: \$1,437,922
 Revenue Sources: 0% - G 0% - F 100% - S 0% - L 0% - O

Securities Commission

Mission

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

Operations

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

Goals/Objectives/Performance Measures

- Develop, implement, and test a database system by the end of FY 2014 to allow for automatic downloads of registration information from federal and industry sources, to diminish data entry and paper processing, and to obtain greater facility in tracking and reporting capabilities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of database completion	20%	50%	70%	60%	75%	100%

- Obtain registration compliance from the timeshare resale market by the end of FY 2020.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of resale registration ¹	N/A	10%	10%	15%	40%	55%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Initial complaints responded to within five days	85%	90%	85%	90%	90%	95%
Majority of complaints resolved within 12 months	N/A	35%	51%	45%	51%	70%

¹ Prior to this year, the objective was to obtain registration compliance from the majority of the resale market by the end of FY 2013.

Programs

SECURITIES REGULATION ADMINISTRATION

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

FTEs: 25.77 Annual Program Cost: \$3,738,329
 Revenue Sources: 0% - G 0% - F 93% - S 0% - L 7% - O

State Purchasing Card Program

Mission

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

Operations

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

Goals/Objectives/Performance Measures

- Reduce Purchasing Card eligible paper transactions by ten percent each year. (Purchasing Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and utilizing appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Eligible Purchasing Card paper transaction reductions	2.18%	2.75%	10.00%	(1.64%)	10.00%	10.00%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Cardholders trained	100%	100%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

Programs

PURCHASING CARD PROGRAM

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

FTEs: 32.15 Annual Program Cost: \$10,042,315
 Revenue Sources: 0% - G 0% - F 100% - S 0% - L 0% - O

State Auditor's Office
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AUDITORS OFFICE	199.75	\$232,358,607	\$248,815,799	\$250,949,128	\$255,979,234
Less:Reappropriated	0.00	(2,401,178)	(995,671)	0	0
Total	199.75	229,957,429	247,820,128	250,949,128	255,979,234

Expenditure by Fund

General Funds

FTE Positions	49.11	53.11	53.72	53.72	
Total Personal Services	2,104,339	2,369,943	2,369,943	2,395,198	
Employee Benefits	785,311	844,679	844,679	850,400	
Other Expenses	2,815,007	1,267,614	271,943	1,271,073	
Less:Reappropriated	(2,401,178)	(995,671)	0	0	
Subtotal: General Funds		3,303,479	3,486,565	3,486,565	4,516,671

Special Funds

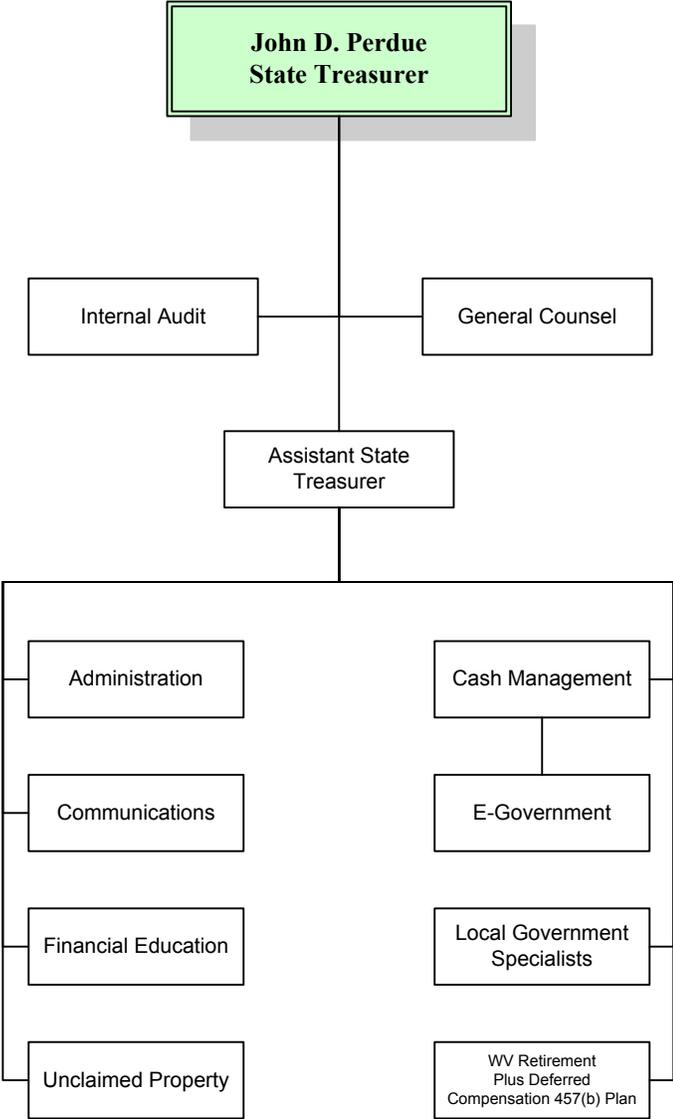
FTE Positions	116.46	119.91	117.26	117.26	
Total Personal Services	5,537,290	6,452,654	6,452,654	6,452,654	
Employee Benefits	1,868,899	2,271,909	2,271,909	2,271,909	
Other Expenses	9,682,522	14,497,819	14,132,819	18,132,819	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds		17,088,711	23,222,382	22,857,382	26,857,382

Other Funds

FTE Positions	27.18	26.73	26.77	26.77	
Total Personal Services	1,340,092	1,582,500	1,582,500	1,582,500	
Employee Benefits	494,538	531,909	531,909	531,909	
Other Expenses	207,730,609	218,996,772	222,490,772	222,490,772	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		209,565,239	221,111,181	224,605,181	224,605,181

Total FTE Positions	192.75	199.75	197.75	197.75	
Total Expenditures		\$229,957,429	\$247,820,128	\$250,949,128	\$255,979,234

Treasurer's Office



Treasurer's Office

Mission

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

Operations

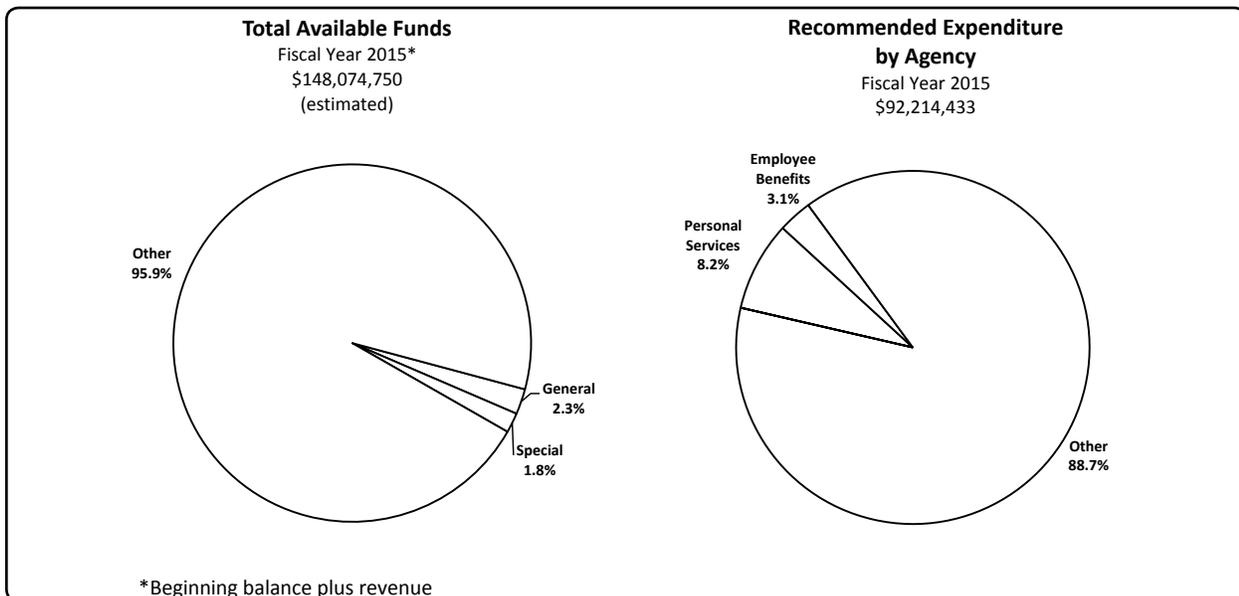
- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's SMART529[®] college-savings plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Increase in dollar volume of electronic receipts	16%	23%	5%	13%	5%	5%
ACH receipts (in billions)	\$9.98	\$13.65	\$14.30	\$14.28	\$15.02	\$15.77
e-Government receipts (in millions)	\$274	\$321	\$337	\$352	\$369	\$387



Treasurer's Office

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Funding level (actuarial soundness)	88%	83%	88%	85%	88%	91%

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 \$175 million by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Assets in deferred compensation plan (in millions) ²	\$114.0	\$123.5	\$135.0	\$146.0	\$160.0	\$175.0

- Increase the number of participant accounts in the State's deferred compensation plan to 16,500 by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total accounts in deferred compensation plan ³	11,717	12,924	14,000	14,022	15,000	16,500

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

- Maintain a five percent growth in SMART529[®] accounts per year and ten percent growth in fund value.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percent of change in the number of accounts	6%	5%	5%	2%	5%	5%
SMART529 [®] accounts	112,996	116,096	121,900	118,215	124,125	130,332
Percent of change in fund value	31%	3%	10%	16%	10%	10%
Change in fund value (millions of dollars)	\$378	\$53	\$162	\$258	\$188	\$207
Fund value (millions of dollars)	\$1,572	\$1,625	\$1,787	\$1,883	\$2,071	\$2,278

- Produce the FY 2013 Comprehensive Annual Financial Report (CAFR) for the SMART529[®] program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2012 CAFR. This award has been received for the last 14 consecutive years (FY 1999 through FY 2012).

Administer the state's Uniform Unclaimed Property Act.

- Return to the rightful owners at least 50% of unclaimed property turned over to the Treasurer's Office during each fiscal year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Rate of return to unclaimed property owners	78%	52%	50%	36%	60%	60%

- Enhance E-claims to allow business owners to file claims electronically by the end of FY 2015.

Treasurer's Office

Provide technology training to state and local government employees.

- Provide an updated course listing for the Treasurer's Office training center, and provide access to different types of technology-related training, increasing the amount of hours by ten percent per year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Hours of technology training provided	2,977	3,572	3,109	3,004	3,300	3,630

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

² For FY 2013, the objective was to increase the assets to \$140 million by the end of FY 2014; for FY 2012, it was \$135 million by the end of FY 2013; and for FY 2011, it was \$110 million by the end of FY 2013.

³ For FY 2013, the objective was to reach 15,000 participants by the end of FY 2014; for FY 2012, it was 14,000 participants by the end of FY 2013; and for FY 2011, it was 11,000 participants by the end of FY 2011.

Programs

ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

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

FTEs:	77.30	Annual Program Cost:	\$69,101,117			
Revenue Sources:	5% - G	0% - F	0% - S	0% - L	95% - O	

SMART529

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

FTEs:	7.00	Annual Program Cost:	\$16,556,020			
Revenue Sources:	1% - G	0% - F	9% - S	0% - L	91% - O	

TECHNOLOGY SUPPORT AND ACQUISITION

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

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

UNCLAIMED PROPERTY

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

FTEs:	49.90	Annual Program Cost:	\$6,320,474			
Revenue Sources:	4% - G	0% - F	0% - S	0% - L	96% - O	

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$19,657 increase to General funds for salary increase and related employee benefits.
- ❖ \$6,760 increase to General funds for WV OASIS billing.
- ❖ \$266,244 General Revenue decrease for budget reduction.

Treasurer's Office
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TREASURERS OFFICE	136.40	\$299,186,842	\$106,495,344	\$92,454,260	\$92,214,433
Less:Reappropriated	0.00	(468,097)	(351,568)	0	0
Total	136.40	298,718,745	106,143,776	92,454,260	92,214,433

Expenditure by Fund

General Funds

FTE Positions	34.80	33.80	33.80	33.80
Total Personal Services	2,287,188	2,261,912	2,261,192	2,195,340
Employee Benefits	759,097	785,871	784,322	745,342
Other Expenses	935,391	948,703	599,404	464,409
Less:Reappropriated	(468,097)	(351,568)	0	0
Subtotal: General Funds	3,513,579	3,644,918	3,644,918	3,405,091

Special Funds

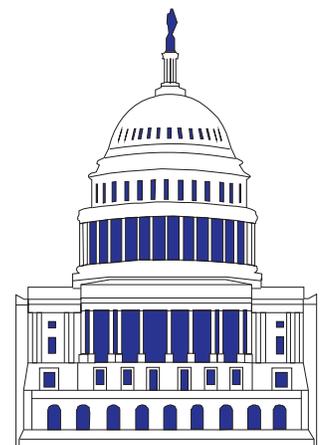
FTE Positions	9.00	10.00	10.00	10.00
Total Personal Services	500,586	796,500	697,028	697,028
Employee Benefits	147,454	290,583	255,273	255,273
Other Expenses	648,059	798,197	932,979	932,979
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,296,099	1,885,280	1,885,280	1,885,280

Other Funds

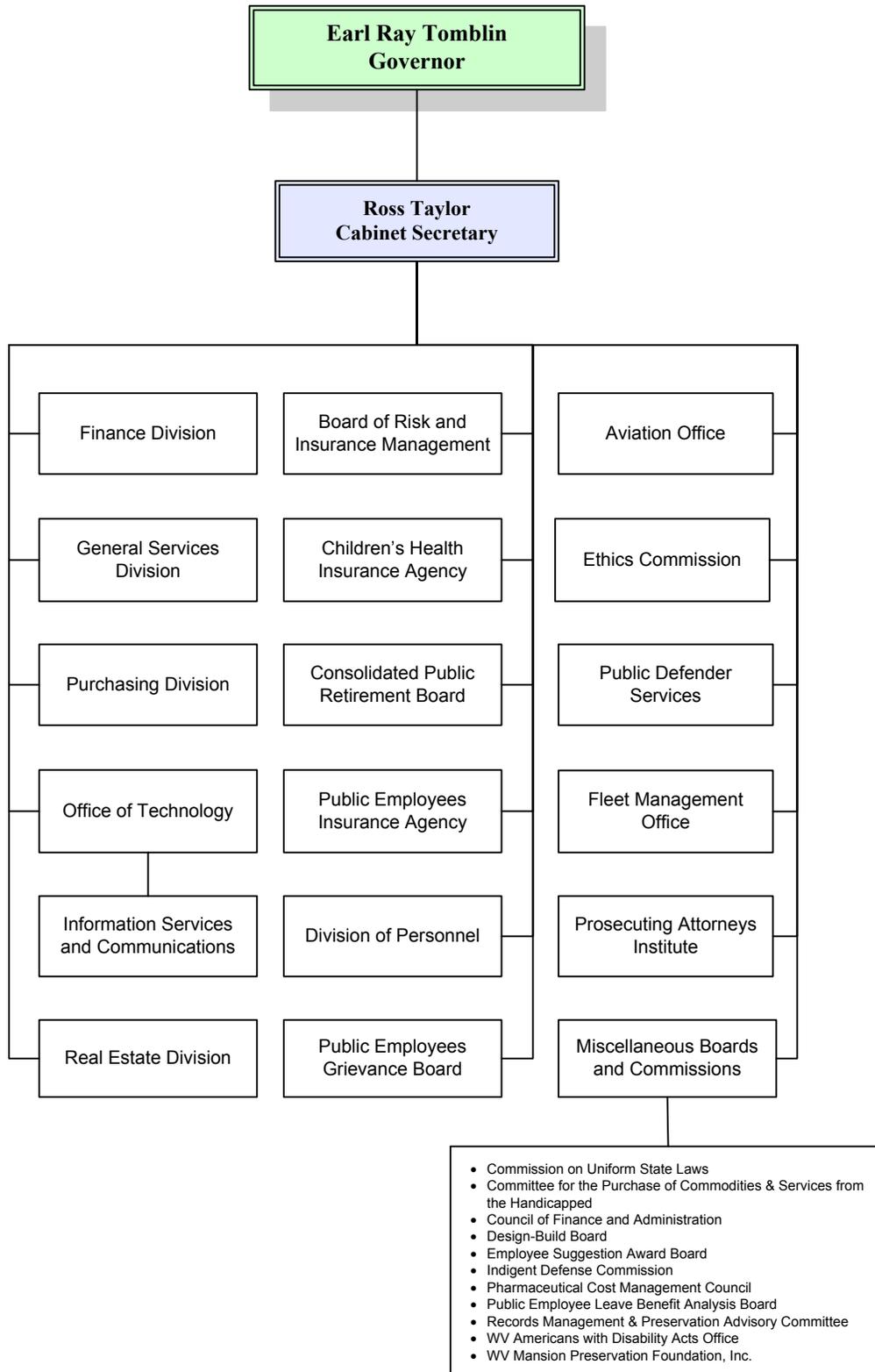
FTE Positions	88.40	92.60	92.40	92.40
Total Personal Services	3,354,801	4,700,036	4,731,212	4,731,212
Employee Benefits	1,594,113	1,730,654	1,918,014	1,918,014
Other Expenses	288,960,153	94,182,888	80,274,836	80,274,836
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	293,909,067	100,613,578	86,924,062	86,924,062

Total FTE Positions	132.20	136.40	136.20	136.20
Total Expenditures	\$298,718,745	\$106,143,776	\$92,454,260	\$92,214,433

DEPARTMENT
OF
ADMINISTRATION



Department of Administration



Department of Administration

Mission

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

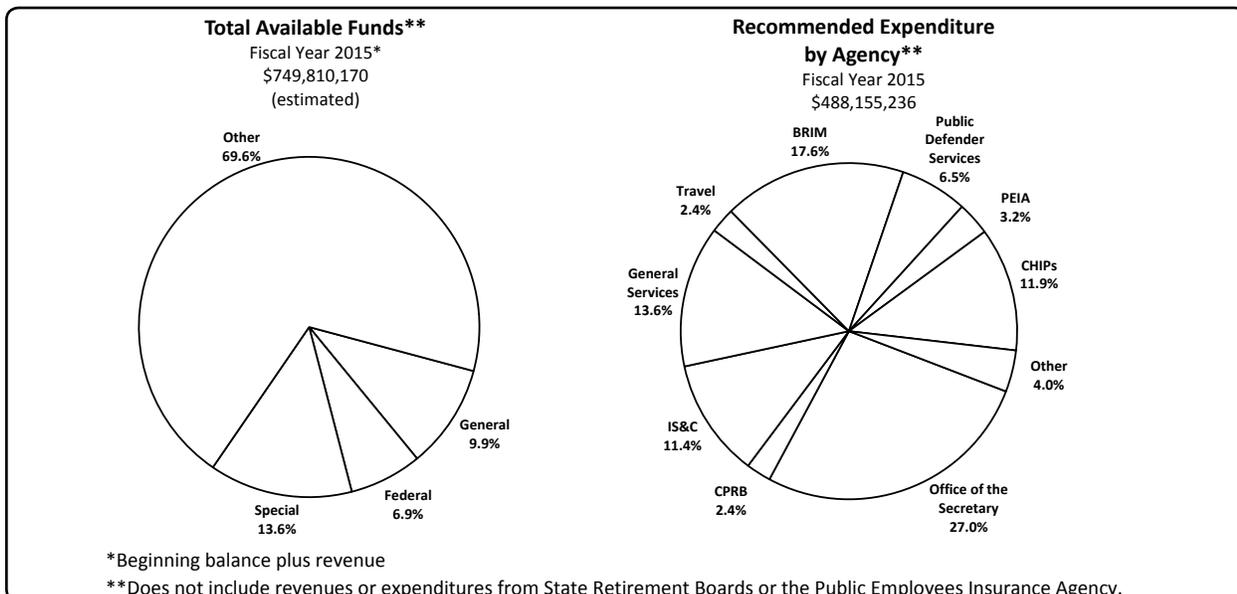
Goals/Objectives

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

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

Ensure the continuity of the organization during extraordinary circumstances.

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



Department of Administration

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

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

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

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

Continue implementation of a statewide records management system.

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

Programs

SECRETARY'S OFFICE

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

FTEs:	6.54	Annual Program Cost:	\$697,714		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

DESIGN BUILD BOARD

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

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

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND

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

FTEs:	0.00	Annual Program Cost:	\$30,855,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

FINANCIAL ADVISOR

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

FTEs:	0.00	Annual Program Cost:	\$210,546		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

LEASE RENTAL PAYMENTS

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

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

Department of Administration

PEW GRANT

To provide for Pew Charitable Trust (PCT) Activity. The Pew Charitable Trust is providing guidance and assistance to the State in connection with the State's Government Performance Project.

FTEs:	0.00	Annual Program Cost:	\$94,500		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

STATE EMPLOYEES SICK LEAVE FUND

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

FTEs:	0.00	Annual Program Cost:	\$309,078		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

TOBACCO SETTLEMENT FUND

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

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

Governor's Recommendation

Secretary's Office

- ❖ A \$504 across-the-board salary increase. \$4,142 increase to General funds for salary increase and related employee benefits.
- ❖ \$1,350 increase to General funds for WV OASIS billing.

Department of Administration

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CHILDRENS HEALTH INSURANCE AGENCY	9.00	\$118,875,792	\$111,847,549	\$115,888,947	\$115,890,461
COMMISSION ON UNIFORM STATE LAWS	0.00	\$39,135	\$46,550	\$46,550	\$46,550
COMMODITIES & SERVICES FROM THE HANDICAPPED	0.00	\$2,019	\$5,055	\$5,055	\$5,055
CONSOLIDATED PENSION BOARD	86.00	\$7,076,544	\$11,868,386	\$11,702,910	\$11,702,910
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$1,471,307	\$3,038,220	\$3,038,220	\$3,038,220
ETHICS COMMISSION	7.75	\$736,797	\$718,013	\$703,013	\$708,736
FINANCE DIVISION OF	12.35	\$32,563,318	\$3,170,353	\$3,028,483	\$3,030,306
GENERAL SERVICES DIVISION	126.60	\$76,977,668	\$66,182,428	\$60,581,428	\$66,620,881
INFORMATION SERVICES & COMMUNICATIONS	390.95	\$71,005,911	\$86,584,582	\$55,584,582	\$55,584,582
JUDGES RETIREMENT BOARD	0.00	\$4,383,075	\$6,506,420	\$6,506,420	\$6,506,420
MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RETIREMENT	0.00	\$5,696	\$1,501,740	\$1,501,740	\$1,501,740
OFFICE OF TECHNOLOGY	4.00	\$267,935	\$694,976	\$694,976	\$694,976
PERSONNEL DIVISION OF	67.30	\$4,438,888	\$5,141,821	\$5,141,821	\$5,141,821
PROSECUTING ATTORNEYS INSTITUTE	7.00	\$900,606	\$1,079,190	\$1,037,622	\$1,039,136
PUBLIC DEFENDERS	16.00	\$41,631,992	\$36,800,115	\$31,870,877	\$31,882,731
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,125,977	\$1,093,279	\$1,086,597	\$1,096,415
PUBLIC EMPLOYEES INSURANCE AGENCY	40.60	\$566,445,315	\$621,674,218	\$602,757,393	\$599,257,393
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$661,350,024	\$1,524,693,060	\$1,524,693,060	\$1,524,693,060
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$72,301,660	\$104,160,580	\$104,160,580	\$104,160,580
PURCHASING DIVISION OF	40.55	\$2,575,483	\$3,078,575	\$3,078,475	\$3,174,915
REAL ESTATE DIVISION	10.80	\$860,556	\$994,990	\$994,991	\$1,002,220
RISK & INSURANCE MANAGEMENT BOARD OF	26.00	\$69,592,704	\$75,724,930	\$85,780,172	\$85,780,172
SEC OF ADMINISTRATION	6.75	\$136,153,974	\$128,122,618	\$127,170,837	\$131,822,500
SURPLUS PROPERTY PLAN	14.70	\$1,448,181	\$2,264,330	\$2,184,330	\$2,184,330
TEACHERS RETIREMENT BOARD	0.00	\$34,971,374	\$67,200,000	\$67,200,000	\$67,200,000
TRAVEL MANAGEMENT	0.00	\$2,131,722,956	\$3,008,863,840	\$3,008,863,840	\$3,008,863,840
WV DEPUTY SHERIFF RETIREMENT SYSTEM	17.00	\$13,983,802	\$11,812,022	\$10,346,394	\$11,819,785
WV RETIREE HEALTH BENEFIT TRUST FUND	0.00	\$7,080,708	\$12,598,680	\$12,598,680	\$12,598,680
Less:Reappropriated	20.40	\$234,577,102	\$263,208,324	\$262,078,427	\$262,078,427
Less:Reappropriated	0.00	(6,626,359)	(5,319,566)	0	0
Total	915.75	4,287,940,140	6,155,355,278	6,110,326,420	6,119,126,842

Expenditure by Fund

General Funds

FTE Positions	126.33	142.03	140.51	140.51
Total Personal Services	5,332,761	6,303,275	6,312,761	\$6,371,857
Employee Benefits	1,966,375	2,675,622	2,685,678	\$2,704,800
Other Expenses	100,381,877	67,920,787	62,581,679	\$65,110,085
Less:Reappropriated	(6,626,359)	(5,319,566)	0	0
Subtotal: General Funds	101,054,654	71,580,118	71,580,118	74,186,742

Federal Funds

FTE Positions	7.15	7.15	7.00	7.00
Total Personal Services	0	380,450	380,870	\$380,870
Employee Benefits	0	196,849	152,882	\$152,882
Other Expenses	48,326,312	47,379,427	47,422,974	\$47,422,974
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	48,326,312	47,956,726	47,956,726	47,956,726

Department of Administration Expenditures

	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	28,317,168	10,000,000	10,000,000	\$10,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	28,317,168	10,000,000	10,000,000	10,000,000
Special Funds				
FTE Positions	326.19	483.14	481.38	481.38
Total Personal Services	15,257,910	21,574,154	21,601,543	\$21,601,543
Employee Benefits	5,464,441	7,844,842	8,147,201	\$8,146,201
Other Expenses	150,760,831	137,962,105	136,115,079	\$142,309,877
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	171,483,182	167,381,101	165,863,823	172,057,621
Other Funds				
FTE Positions	242.77	283.43	282.43	282.43
Total Personal Services	10,354,042	12,848,572	11,945,776	\$11,945,776
Employee Benefits	208,513,774	281,361,126	281,324,233	\$281,324,233
Other Expenses	3,719,891,008	5,564,227,635	5,521,655,744	\$5,521,655,744
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,938,758,824	5,858,437,333	5,814,925,753	5,814,925,753
Total FTE Positions	702.44	915.75	911.32	911.32
Total Expenditures	\$4,287,940,140	\$6,155,355,278	\$6,110,326,420	\$6,119,126,842

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SEC OF ADMINISTRATION	6.75	\$136,153,974	\$128,122,618	\$127,170,837	\$131,822,500
Less:Reappropriated	0.00	(5,225)	(209,208)	0	0
Total	6.75	136,148,749	127,913,410	127,170,837	131,822,500

Expenditure by Fund

General Funds

FTE Positions	6.70	6.75	6.54	6.54
Total Personal Services	403,155	446,881	447,223	450,601
Employee Benefits	118,593	141,208	134,993	135,758
Other Expenses	14,978,119	15,533,379	15,330,043	15,331,393
Less:Reappropriated	(5,225)	(209,208)	0	0
Subtotal: General Funds	15,494,642	15,912,260	15,912,259	15,917,752

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	118,023,481	110,906,650	110,855,000	115,501,170
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	118,023,481	110,906,650	110,855,000	115,501,170

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	120,778	900,000	209,078	209,078
Employee Benefits	9,848	100,000	100,000	100,000
Other Expenses	2,500,000	94,500	94,500	94,500
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,630,626	1,094,500	403,578	403,578

Total FTE Positions	6.70	6.75	6.54	6.54
Total Expenditures	\$136,148,749	\$127,913,410	\$127,170,837	\$131,822,500

Board of Risk and Insurance Management

Mission

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

Operations

BRIM provides insurance for various programs:

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

Administrative/Finance

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

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the State entity program, SB 3, and the runoff of tail coverage¹ claims from the House Bill 601 medical malpractice program.

Loss Control

- Advises customers in developing strategies and policies, in identifying exposures, and in aiding 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 SB 3 programs.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM’s programs.

¹ Tail coverage is supplemental insurance to cover a physician for any claims made after he or she has left the prior insurance carrier, but in which the alleged claim of malpractice actually occurred while covered by the prior carrier.

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
State retained earnings balance (in millions)	\$104.9	\$95.0	\$108.0	\$95.6	\$110.0	\$53.1
SB 3 retained earnings balance (in millions)	\$71.8	\$80.8	\$75.0	\$67.2	\$80.0	\$25.0
Mine subsidence retained earnings balance (in millions)	\$37.7	\$40.2	\$39.0	\$51.4	\$40.0	\$53.3

Board of Risk and Insurance Management

Prepare and present the FY 2013 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 2013 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2012 CAFR. This award has been received for the last eighteen consecutive years (FY 1995 through FY 2012).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2012.

Provide a risk management framework to assist in supporting and preparing for the continuity of the Department of Administration during extraordinary circumstances.

- Integrate a software based management tool to assist with the continuity of operations plan (COOP) program by the end of FY 2015.
- Assist with conducting a COOP training exercise specific to the Department of Administration by the end of FY 2014.

Provide advice and guidance, as needed, to other agencies within the Department of Administration as it relates to their individual COOP plans, and assist agencies outside the Department of Administration as requested.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Board of Risk and Insurance Management

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
RISK & INSURANCE MANAGEMENT					
BOARD OF	26.00	\$69,592,704	\$75,724,930	\$85,780,172	\$85,780,172
Less:Reappropriated	0.00	0	0	0	0
Total	26.00	69,592,704	75,724,930	85,780,172	85,780,172

Expenditure by Fund

Other Funds

FTE Positions	19.00	26.00	25.60	25.60
Total Personal Services	962,501	1,173,742	1,213,920	1,213,920
Employee Benefits	333,582	473,816	522,657	522,657
Other Expenses	68,296,621	74,077,372	84,043,595	84,043,595
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	69,592,704	75,724,930	85,780,172	85,780,172
Total FTE Positions	19.00	26.00	25.60	25.60
Total Expenditures	\$69,592,704	\$75,724,930	\$85,780,172	\$85,780,172

Commission on Uniform State Laws

Mission

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

Operations

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

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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Uniform acts recommended by the commission	3	4	3	N/A	N/A	N/A
New acts promulgated by the national conference	5	5	4	N/A	N/A	N/A

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Uniform acts introduced to the Legislature	3	3	6	N/A
Uniform acts enacted by the Legislature	0	1	2	N/A

Commission on Uniform State Laws

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COMMISSION ON UNIFORM STATE LAWS	0.00	\$39,135	\$46,550	\$46,550	\$46,550
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	39,135	46,550	46,550	46,550

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	39,135	46,550	46,550	46,550	46,550
Less:Reappropriated	0	0	0	0	0
Subtotal: General Funds		39,135	46,550	46,550	46,550
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$39,135	\$46,550	\$46,550	\$46,550

Consolidated Public Retirement Board

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Complete COMPASS vendor selection (RFP) in FY 2014.
- Document, quantify, prioritize, and assign staff responsibilities for the computer data cleansing project during the implementation of COMPASS throughout FY 2019.
- Complete COMPASS Phase 1 by the end of FY 2015 (automation of daily paperless workflow including, forms, reports and member file imaging).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
COMPASS Phase 1 progress	N/A	N/A	N/A	N/A	80%	100%

- Complete COMPASS Phase 2 by the end of FY 2017 (automation of active member deposits including, employer contribution reporting, address and beneficiary changes, and web-based access to active member account information).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
COMPASS Phase 2 progress	N/A	N/A	N/A	N/A	20%	65%

Consolidated Public Retirement Board

- COMPASS Phase 3 completion by the end of FY 2018 (automation of retiree annuity payroll functions including, tax withholding modifications, direct deposit financial institution changes, and web-based access to retiree account information).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
COMPASS Phase 3 progress	N/A	N/A	N/A	N/A	0%	25%

Implement enhancements and safeguards for CPRB’s nine retirement systems.

- Create a toll free agency telephone number (WVCPRB Tip Hotline 855-918-4398) by the end of FY 2015 for the purpose of receiving anonymous tips relating to compliance with state and federal laws.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Tip Hotline implementation progress	N/A	N/A	N/A	N/A	80%	100%

- ✓ Redesigned the PERS Annual Statement of Contributions and Interest during FY 2013 to include participating beneficiary information.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Consolidated Public Retirement Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CONSOLIDATED PENSION BOARD	86.00	\$7,076,544	\$11,868,386	\$11,702,910	\$11,702,910
Less:Reappropriated	0.00	0	0	0	0
Total	86.00	7,076,544	11,868,386	11,702,910	11,702,910

Expenditure by Fund

Other Funds

FTE Positions	79.84	86.00	83.84	83.84
Total Personal Services	2,965,795	3,335,947	3,110,759	3,110,759
Employee Benefits	1,222,205	1,570,392	1,630,104	1,630,104
Other Expenses	2,888,544	6,962,047	6,962,047	6,962,047
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	79.84	11,868,386	11,702,910	11,702,910
Total FTE Positions	79.84	86.00	83.84	83.84
Total Expenditures		\$7,076,544	\$11,868,386	\$11,702,910

Teachers' Retirement Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TEACHERS RETIREMENT BOARD	0.00	\$2,131,722,956	\$3,008,863,840	\$3,008,863,840	\$3,008,863,840
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	2,131,722,956	3,008,863,840	3,008,863,840	3,008,863,840

Expenditure by Fund

Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,131,722,956	3,008,863,840	3,008,863,840	3,008,863,840
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		2,131,722,956	3,008,863,840	3,008,863,840	3,008,863,840
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$2,131,722,956	\$3,008,863,840	\$3,008,863,840	\$3,008,863,840

Public Employees' Retirement System

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$661,350,024	\$1,524,693,060	\$1,524,693,060	\$1,524,693,060
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	661,350,024	1,524,693,060	1,524,693,060	1,524,693,060

Expenditure by Fund

Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		661,350,024	1,524,693,060	1,524,693,060	1,524,693,060
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		661,350,024	1,524,693,060	1,524,693,060	1,524,693,060
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$661,350,024	\$1,524,693,060	\$1,524,693,060	\$1,524,693,060

Judges' Retirement Board
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
JUDGES RETIREMENT BOARD	0.00	\$4,383,075	\$6,506,420	\$6,506,420	\$6,506,420
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	4,383,075	6,506,420	6,506,420	6,506,420

Expenditure by Fund

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		4,383,075	6,506,420	6,506,420	6,506,420
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		4,383,075	6,506,420	6,506,420	6,506,420
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$4,383,075	\$6,506,420	\$6,506,420	\$6,506,420

Public Safety Retirement System
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$72,301,660	\$104,160,580	\$104,160,580	\$104,160,580
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	72,301,660	104,160,580	104,160,580	104,160,580

Expenditure by Fund

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		72,301,660	104,160,580	104,160,580	104,160,580
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		72,301,660	104,160,580	104,160,580	104,160,580
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$72,301,660	\$104,160,580	\$104,160,580	\$104,160,580

Teachers' Defined Contribution Plan

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TEACHERS DEFINED CONTRIBUTION PLAN	0.00	\$34,971,374	\$67,200,000	\$67,200,000	\$67,200,000
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	34,971,374	67,200,000	67,200,000	67,200,000

Expenditure by Fund

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		18,681,007	66,200,000	66,200,000	66,200,000
Other Expenses		16,290,367	1,000,000	1,000,000	1,000,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		34,971,374	67,200,000	67,200,000	67,200,000
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$34,971,374	\$67,200,000	\$67,200,000	\$67,200,000

West Virginia Deputy Sheriff Retirement System

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV DEPUTY SHERIFF RETIREMENT SYSTEM	0.00	\$7,080,708	\$12,598,680	\$12,598,680	\$12,598,680
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	7,080,708	12,598,680	12,598,680	12,598,680

Expenditure by Fund

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,080,708	12,598,680	12,598,680	12,598,680
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		7,080,708	12,598,680	12,598,680	12,598,680
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$7,080,708	\$12,598,680	\$12,598,680	\$12,598,680

Emergency Medical Services Retirement System

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$1,471,307	\$3,038,220	\$3,038,220	\$3,038,220
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	1,471,307	3,038,220	3,038,220	3,038,220

Expenditure by Fund

Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,471,307	3,038,220	3,038,220	3,038,220
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,471,307	3,038,220	3,038,220	3,038,220
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$1,471,307	\$3,038,220	\$3,038,220	\$3,038,220

Municipal Police Officers and Firefighters Retirement System

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RETIREMT	0.00	\$5,696	\$1,501,740	\$1,501,740	\$1,501,740
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	5,696	1,501,740	1,501,740	1,501,740

Expenditure by Fund

Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		5,696	1,501,740	1,501,740	1,501,740
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		5,696	1,501,740	1,501,740	1,501,740
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$5,696	\$1,501,740	\$1,501,740	\$1,501,740

Division of Personnel

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Vacant positions posted within one day	95%	80%	95%	90%	95%	97%

- Monitor and maintain the new classification and compensation system to ensure that West Virginia state government utilizes an internally fair system.
- Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Referral lists issued within seven business days	98%	98%	98%	98%	98%	98%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Transactions processed within deadlines	99%	100%	100%	99%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Quality expectation ratings reached	94%	95%	95%	94%	95 %	96%

Division of Personnel

Programs

CLASSIFICATION AND COMPENSATION

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

FTEs:	10.00	Annual Program Cost:	\$617,019		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

DIRECTOR'S OFFICE

To provide personnel management programs to support State agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia.

FTEs:	9.36	Annual Program Cost:	\$1,234,038		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

EMPLOYEE INFORMATION AND TRANSACTION PROCESSING

Establishes and maintains employee information systems and records for all employees.

FTEs:	6.00	Annual Program Cost:	\$411,345		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

EMPLOYEE RELATIONS

Formulates and interprets consistent personnel policies and procedures for employees and employers throughout the civil service, and provides consultation services to clients regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.

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

ORGANIZATION AND HUMAN RESOURCE DEVELOPMENT

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

FTEs:	9.00	Annual Program Cost:	\$617,019		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

STAFFING SERVICES AND INTERNAL EMPLOYEE PLACEMENT

Recruits and screens applicants for employment or promotion in state government.

FTEs:	28.00	Annual Program Cost:	\$1,851,055		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Division of Personnel
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PERSONNEL DIVISION OF	67.30	\$4,438,888	\$5,141,821	\$5,141,821	\$5,141,821
Less: Reappropriated	0.00	0	0	0	0
Total	67.30	4,438,888	5,141,821	5,141,821	5,141,821

Expenditure by Fund

Special Funds

FTE Positions	56.30	67.30	67.36	67.36
Total Personal Services	2,397,047	2,875,410	2,878,614	2,878,614
Employee Benefits	849,937	1,059,253	1,063,976	1,063,976
Other Expenses	1,191,904	1,207,158	1,199,231	1,199,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,438,888	5,141,821	5,141,821	5,141,821
Total FTE Positions	56.30	67.30	67.36	67.36
Total Expenditures	\$4,438,888	\$5,141,821	\$5,141,821	\$5,141,821

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. It further interprets the Open Meetings Act which promotes transparency in government.

Operations

- Educates, advises and trains public officials and public employees in state, county, and municipal government; the general public; and the press on the meaning and application of the Ethics Act, the Open Meetings Act and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce.
- Issues formal advisory opinions interpreting the Ethics Act, the Open Meetings Act, and the West Virginia Code (the sections that prohibit certain county officials from having an interest in public contracts over which they exercise voice, influence, or control; and those that relate to the eligibility requirements of elected county board of education members).
- Regulates lobbyists, including the administration of the registration, reporting, and training requirements, and publishes an annual directory of lobbyists.
- Administers the financial disclosure statement reporting requirements for candidates for public office 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 the Ethics Act, the Open Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce.
- Administers the Code of Conduct for State Administrative Law Judges, provides training and informal guidance, issues formal advisory opinions, and investigates and adjudicates complaints.

Goals/Objectives/Performance Measures

The commission will respond promptly to all public servants, public officials, lobbyists, members of the press, and citizens who seek information.

- Conduct in-person training sessions each year for at least 2,000 public servants and public officials.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Training conducted for public servants/officials	1,713	2,357	2,000	2,736	3,000	3,000

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Formal advisory opinion requests answered within 60 days	90%	100% ¹	100%	100%	98%	100%
Formal advisory opinions requested	41	50	N/A	62	80	80

- Answer 95% of written inquiries within ten business days of receipt.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Written inquiries answered within ten business days	95% ²	95% ²	95%	93% ²	90%	95%
Written inquiries received	475	531	N/A	553	575	580

Ethics Commission

- Process all lobbyist registrations within two business days of receipt by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Lobbyist registrations processed within two business days	97%	99%	98%	96%	99%	98%

¹ Last year's budget narrative inadvertently reported 93% because three opinions were tabled. Despite having been tabled, however, all advisory opinion requests were answered within 60 days of receipt.

² For Actual FY 2011, the objective was to answer 95% of written inquires within three business days; For Actual FY 2012 and Actual FY 2013, it was extended to five business days.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$4,173 increase to General funds for salary increase and related employee benefits.
- ❖ \$1,550 increase to General funds for WV OASIS billing.

Ethics Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ETHICS COMMISSION	7.75	\$736,797	\$718,013	\$703,013	\$708,736
Less: Reappropriated	0.00	0	0	0	0
Total	7.75	736,797	718,013	703,013	708,736

Expenditure by Fund

General Funds

FTE Positions	6.35	7.75	7.35	7.35
Total Personal Services	419,614	436,997	422,237	425,639
Employee Benefits	120,009	134,234	145,896	146,667
Other Expenses	197,174	146,782	134,880	136,430
Less: Reappropriated	0	0	0	0
Subtotal: General Funds		736,797	718,013	703,013
Total FTE Positions	6.35	7.75	7.35	7.35
Total Expenditures		\$736,797	\$718,013	\$703,013

Department of Administration

Finance Division

Mission

The Finance Division provides accounting and financial reporting services to the State. This includes creating and presenting financial status reports to internal and external parties, providing centralized accounting and payroll services for Department of Administration agencies, and preparing the Comprehensive Annual Financial Report (CAFR) for the independent audit of the State's financial records so that the financial resources of the State are more effectively utilized.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for all divisions within the Department of Administration except the Board of Risk and Insurance Management, Consolidated Public Retirement Board, Public Employees Insurance Agency, West Virginia Children's Health Insurance Agency, and the West Virginia Public Defender Services. (Services provided include: accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.) Provide accounts payable assistance to the West Virginia Children's Health Insurance Agency.
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides report writing technical assistance, and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- Provides accounting oversight and support of 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 (CAFR) in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and Single Audit Report of the State.
- Oversees the preparation of the Statewide Cost Allocation Plan.
- Requires certain component units (e.g., Department of Transportation and Public Employees Insurance Agency) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives/Performance Measures

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

- Complete and submit the CAFR document by December 31st each year (six months after the close of the State's fiscal year) and the single audit by March 31st each year (nine months after the close of the State's fiscal year).

CAFR		Submission Date	Single Audit		Issuance/Submission Date
FY 2011	Actual	2/15/12	FY 2011	Actual	3/31/12
FY 2012	Actual	1/31/13	FY 2012	Actual	3/30/13
FY 2013	Estimated	12/31/13	FY 2013	Estimated	3/31/13
FY 2014	Estimated	12/31/14	FY 2014	Estimated	3/31/15
FY 2015	Estimated	12/31/15	FY 2015	Estimated	3/31/16

- Produce the FY 2013 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting. FARS has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA since 1995.
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

Finance Division

- Keep the findings in the Single Audit Report to 60 or less each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Findings in the single audit report	55	60	60	63	60	60

- Issue WV FIMS agency IRS Form 1099s for all state agencies by the end of each year.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit 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).

Enhance internal accounting operations for the division.

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

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

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

Programs

ACCOUNTING

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

FTEs:	1.05	Annual Program Cost:	\$244,894		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

ACCOUNTING AND REPORTING SECTION (FARS)

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

FTEs:	2.50	Annual Program Cost:	\$608,061		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

SINGLE AUDIT

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

FTEs:	9.55	Annual Program Cost:	\$2,175,528		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,113 increase to General funds for salary increase and related employee benefits.
- ❖ \$710 increase to General funds for *wv*OASIS billing.

Finance Division
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
FINANCE DIVISION OF	12.35	\$32,563,318	\$3,170,353	\$3,028,483	\$3,030,306
Less: Reappropriated	0.00	(80,075)	(141,870)	0	0
Total	12.35	32,483,243	3,028,483	3,028,483	3,030,306

Expenditure by Fund

General Funds

FTE Positions	1.80		3.55	3.55	3.55
Total Personal Services		121,602	249,266	249,434	250,341
Employee Benefits		34,931	74,876	81,677	81,883
Other Expenses		30,566,699	670,683	521,844	522,554
Less: Reappropriated		(80,075)	(141,870)	0	0
Subtotal: General Funds		30,643,157	852,955	852,955	854,778

Other Funds

FTE Positions	8.30		8.80	9.55	9.55
Total Personal Services		372,180	453,325	453,898	453,898
Employee Benefits		129,611	171,070	163,356	163,356
Other Expenses		1,338,295	1,551,133	1,558,274	1,558,274
Less: Reappropriated		0	0	0	0
Subtotal: Other Funds		1,840,086	2,175,528	2,175,528	2,175,528

Total FTE Positions	10.10		12.35	13.10	13.10
Total Expenditures		\$32,483,243	\$3,028,483	\$3,028,483	\$3,030,306

General Services Division

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2014
Preventative maintenance performed on time	99%	99%	100%	99%	99%	99%

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Customer survey satisfaction level	95%	90%	90%	94%	90%	90%

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

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

- Begin renovations to Building 3 in FY 2015; complete the construction of a new building in Fairmont and the repairs to the roof of Building 1 by the end of FY 2015; complete the construction of a new building in Clarksburg by the end of FY 2016.
- ✓ The new building constructed in Logan and the upgrades to the heating, ventilation, and air conditioning in the House and Senate were completed by the end of FY 2013.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Building 3 Renovations	0%	0%	0%	0%	0%	40%
Fairmont (new building)	N/A	N/A	N/A	N/A	40%	100%
Clarksburg (new building)	N/A	N/A	N/A	N/A	15%	75%
Building #1 capitol roof project	N/A	N/A	N/A	N/A	25%	100%
Logan (new building)	11%	75%	100%	100%	N/A	N/A
House and Senate HVAC upgrade	20%	50%	100%	100%	N/A	N/A

General Services Division

- Process miscellaneous purchasing transactions within 48 hours of receipt.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Transactions processed within 48 hours	95%	95%	100%	100%	95%	95%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Compliance audits conducted as prescribed	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Debt service payments made on time	100%	100%	100%	100%	100%	100%

Programs

ASBESTOS

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

FTEs:	1.00	Annual Program Cost:	\$1,861,446		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

DEBT SERVICE

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

FTEs:	0.00	Annual Program Cost:	\$18,800,000		
Revenue Sources:	0% - G	0% - F	0% - S	53% - L	47% - O

MAINTENANCE OF BUILDINGS AND GROUNDS

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

FTEs:	126.56	Annual Program Cost:	\$39,919,982		
Revenue Sources:	9% - G	0% - F	0% - S	0% - L	91% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$29,053 increase to General funds for salary increase and related employee benefits.
- ❖ \$10,400 increase to General funds for *WV*OASIS billing.
- ❖ \$6,000,000 General Revenue for Capital Outlay, Repairs, and Equipment.

General Services Division
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
GENERAL SERVICES DIVISION	126.60	\$76,977,668	\$66,182,428	\$60,581,428	\$66,620,881
Less:Reappropriated	0.00	0	0	0	0
Total	126.60	76,977,668	66,182,428	60,581,428	66,620,881

Expenditure by Fund

General Funds

FTE Positions	47.00	52.00	52.00	52.00
Total Personal Services	1,541,769	1,759,416	1,777,536	1,801,224
Employee Benefits	625,317	845,615	843,185	848,550
Other Expenses	1,347,839	1,090,136	1,089,446	7,099,846
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	3,514,925	3,695,167	3,710,167	9,749,620

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	28,317,168	10,000,000	10,000,000	10,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	28,317,168	10,000,000	10,000,000	10,000,000

Other Funds

FTE Positions	62.80	74.60	75.56	75.56
Total Personal Services	2,315,256	2,654,396	2,658,416	2,658,416
Employee Benefits	1,000,831	1,218,006	1,185,519	1,185,519
Other Expenses	41,829,488	48,614,859	43,027,326	43,027,326
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	45,145,575	52,487,261	46,871,261	46,871,261

Total FTE Positions	109.80	126.60	127.56	127.56
Total Expenditures		\$76,977,668	\$66,182,428	\$60,581,428
				\$66,620,881

Information Services and Communications

Mission

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

Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation of all branches of state government.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to the various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percent of customer satisfaction level	92%	99%	92%	99%	95%	95%

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

- Improve broadband coverage throughout the state by completing the federal Broadband Technology Opportunities Program grant (BTOP) by the end of FFY 2013.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Complete the BTOP grant	80%	80%	85%	100%	N/A	N/A

- Develop and implement all necessary requirements for state agencies and private carriers to utilize the West Virginia Statewide Interoperable Radio Network by the end of FY 2014. (These requirements are to develop processes and policies to carry state agency traffic on the microwave network, to develop procedures and policies for network monitoring and management, and to establish all of the necessary processes to allow interconnection with private companies.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress on utilization of microwave radio network	N/A	N/A	80%	85%	100%	N/A

Information Services and Communications

Programs

ADMINISTRATIVE SERVICES

The division of IS&C provides services to state agencies and provides leadership and management to division personnel.

FTEs:	43.6	Annual Program Cost:	\$9,735,247		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

BUSINESS SOLUTION CENTER

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	54.00	Annual Program Cost:	\$3,716,946		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

CENTRAL MAIL OPERATIONS

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	7.20	Annual Program Cost:	\$7,498,740		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

CLIENT SERVICES

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	182.30	Annual Program Cost:	\$12,068,769		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

INFORMATION SECURITY AND COMPLIANCE

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	16.00	Annual Program Cost:	\$1,382,798		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

INFRASTRUCTURE DESIGN AND SUPPORT

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	86.80	Annual Program Cost:	\$11,331,682		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

TELECOMMUNICATIONS BILLING UNIT

The IS&C division provides services to state agencies and provides leadership and management to division personnel.

FTEs:	0.00	Annual Program Cost:	\$9,850,400		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Information Services and Communications

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
INFORMATION SERVICES & COMMUNICATIONS	390.95	\$71,005,911	\$86,584,582	\$55,584,582	\$55,584,582
Less:Reappropriated	0.00	0	0	0	0
Total	390.95	71,005,911	86,584,582	55,584,582	55,584,582

Expenditure by Fund

Special Funds

FTE Positions		242.75	384.75	382.70	382.70
Total Personal Services		11,599,951	16,884,858	16,907,898	16,907,898
Employee Benefits		4,184,229	6,136,408	6,470,424	6,470,424
Other Expenses		21,392,463	15,214,176	14,857,120	14,857,120
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		37,176,643	38,235,442	38,235,442	38,235,442

Other Funds

FTE Positions		6.00	6.20	7.20	7.20
Total Personal Services		182,856	230,472	230,952	230,952
Employee Benefits		75,719	67,142	114,667	114,667
Other Expenses		33,570,693	48,051,526	17,003,521	17,003,521
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		33,829,268	48,349,140	17,349,140	17,349,140

Total FTE Positions		248.75	390.95	389.90	389.90
Total Expenditures		\$71,005,911	\$86,584,582	\$55,584,582	\$55,584,582

Office of Technology

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Publish by April 30, 2014, a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. (This plan will establish and maintain a clear alignment of the state's information technology resources to its business needs.)
- Assist the *mv*OASIS team in the transition from the old legacy systems to the new enterprise resource planning system.

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

- Develop by the end of FY 2014 and implement during FY 2016 a methodology to prioritize and modernize the state's technologically obsolete business applications (e.g., Division of Natural Resource's hunting and fishing licensing program, the inmate tracking systems for the Regional Jail Authority, and some of the database systems and servers for the Division of Juvenile Services and the West Virginia Development Office).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Development of legacy system modernization	25%	15% ¹	35%	45%	55%	65%
Implementation of legacy system modernization	25%	15% ¹	35%	25%	40%	55%

- Develop and implement strategies for key cloud-based services by the end of FY 2015. (These key services relate to the area of client computing, data center, database, network, email and collaborations, network management, and asset management.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Implementation of key technology strategies	10%	15%	35%	20%	30%	40%

¹ Additional projects were added to the list of business applications to be modernized, thus affecting the progress of the entire objective.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Office of Technology
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
OFFICE OF TECHNOLOGY	4.00	\$267,935	\$694,976	\$694,976	\$694,976
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	267,935	694,976	694,976	694,976

Expenditure by Fund

Special Funds

FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	194,636	313,116	313,356	313,356
Employee Benefits	50,170	82,000	86,555	86,555
Other Expenses	23,129	299,860	295,065	295,065
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		267,935	694,976	694,976
Total FTE Positions	3.00	4.00	4.00	4.00
Total Expenditures		\$267,935	\$694,976	\$694,976

Public Employees Insurance Agency

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

- Expand the current enrollment of Plan D¹ by 100% (from 124 members to 248 members) for FY 2015.
 - ✓ Increased the enrollment of Plan C² from 369 members to 392 members during FY 2013.
- Improve the quality of care while improving cost controls by increasing health care provider groups participating in PEIA's Comprehensive Care Program from eight to 11 during FY 2015.

Increase healthy lifestyles and overall health awareness through physician Medical Home promotion.

- Increase the number of PEIA PPB plan policyholders with Medical Homes from 11% to 30% during FY 2015.

Improve customer service, member communications, and efficient operations.

- Reach a 25% participation rate of the on-line open enrollment system by the open enrollment period during FY 2016.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Financial accuracy of claims paid (dollars)	99.0%	99.4%	99.0%	99.7%	99.0%	99.0%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Claims paid correctly	99.1%	98.6%	98.0%	98.2%	98.0%	98.0%

Public Employees Insurance Agency

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Claims processed within 12 working days	88.0%	96.7%	92.0%	94.7%	92.0%	92.0%

¹ Plan D is a health plan that consists of West Virginia residents using only West Virginia healthcare providers (with very limited exceptions).

² Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$3,500,000 General Revenue decrease for budget reduction.

Public Employees Insurance Agency

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC EMPLOYEES INSURANCE AGENCY	40.60	\$566,445,315	\$621,674,218	\$602,757,393	\$599,257,393
Less:Reappropriated	0.00	0	0	0	0
Total	40.60	566,445,315	621,674,218	602,757,393	599,257,393

Expenditure by Fund

General Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	3,500,000	3,500,000	0
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		0	3,500,000	3,500,000	0

Other Funds

FTE Positions		33.60	40.60	40.70	40.70
Total Personal Services		1,545,802	1,902,605	1,868,948	1,868,948
Employee Benefits		50,765,060	54,686,389	54,683,404	54,683,404
Other Expenses		514,134,453	561,585,224	542,705,041	542,705,041
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		566,445,315	618,174,218	599,257,393	599,257,393

Total FTE Positions		33.60	40.60	40.70	40.70
Total Expenditures		\$566,445,315	\$621,674,218	\$602,757,393	\$599,257,393

Purchasing Division

Mission

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

Operations

Acquisition and Contract Administration Section

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

Communication and Technical Services Section

- Registers vendors and collects the required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules, and regulations.
- Educates and encourages new business relationships with the State.
- Administers the automated purchasing system, and implements e-procurement initiatives as part of the wvOASIS Enterprise Resource Planning project.
- Provides valuable, timely, and accurate information on the division's website.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Administers the Governor's travel regulations.

Goals/Objectives/Performance Measures

Ensure the purchasing process functions in an expeditious and conscientious manner.

- Maintain an average procurement cycle¹ of 30 days² or less.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Documented average procurement cycle ¹ (days)	28	29	30	30	30	30

Continue forward progression on e-procurement initiatives as part of the wvOASIS Enterprise Resource Planning project.

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 representatives of at least 75% of all state agencies under the Purchasing Division's authority (excluding boards and commissions) at the annual Agency Purchasing Conference.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Agency representation at training conference	81%	76%	75%	78%	75%	75%

Purchasing Division

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Rate of formal protests	2.25%	1.86%	4.00%	2.10%	4.00%	4.00%

¹The cycle includes all transaction types and bid times.

²This represents days in the cycle that are in the control of the Purchasing Division.

Programs

COMMUNICATION AND TECHNICAL SERVICES SECTION

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

FTEs:	6.17	Annual Program Cost:	\$373,969
Revenue Sources:	100% - G	0% - F	0% - S
		0% - L	0% - O

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:	12.18	Annual Program Cost:	\$719,615
Revenue Sources:	100% - G	0% - F	0% - S
		0% - L	0% - O

DOH REIMBURSEMENT

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

FTEs:	3.88	Annual Program Cost:	\$288,509
Revenue Sources:	0% - G	0% - F	0% - S
		0% - L	100% - O

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 website, making access easier for users.

FTEs:	0.00	Annual Program Cost:	\$0
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PURCHASING IMPROVEMENT FUND

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

FTEs:	5.00	Annual Program Cost:	\$719,867
Revenue Sources:	0% - G	0% - F	100% - S
		0% - L	0% - O

SEMINARS AND CLASSES

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

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

Purchasing Division

VENDOR REGISTRATION

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

FTEs:	12.32	Annual Program Cost:	\$906,515		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$10,744 increase to General funds for salary increase and related employee benefits.
- ❖ \$3,696 increase to General funds for *WV*OASIS billing.
- ❖ \$82,000 of Special Revenue spending authority for increasing current expenses.

Purchasing Division
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COMMODITIES & SERVICES FROM THE HANDICAPPED	0.00	\$2,019	\$5,055	\$5,055	\$5,055
PURCHASING DIVISION OF	40.55	\$2,575,483	\$3,078,575	\$3,078,475	\$3,174,915
Less:Reappropriated	0.00	0	0	0	0
Total	40.55	2,577,502	3,083,630	3,083,530	3,179,970

Expenditure by Fund

General Funds

FTE Positions		16.18	18.48	18.35	18.35
Total Personal Services		622,604	736,733	737,650	\$746,410
Employee Benefits		270,934	297,830	277,536	\$279,520
Other Expenses		132,580	64,076	83,453	\$87,149
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		1,026,118	1,098,639	1,098,639	1,113,079

Special Funds

FTE Positions		16.24	18.19	17.32	17.32
Total Personal Services		660,560	793,833	794,375	\$794,375
Employee Benefits		257,494	280,955	260,718	\$260,718
Other Expenses		421,104	551,594	571,289	\$653,289
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		1,339,158	1,626,382	1,626,382	1,708,382

Other Funds

FTE Positions		2.88	3.88	3.88	3.88
Total Personal Services		122,414	147,608	147,788	\$147,788
Employee Benefits		41,946	62,493	59,109	\$59,109
Other Expenses		47,866	148,508	151,612	\$151,612
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		212,226	358,609	358,509	358,509

Total FTE Positions		35.30	40.55	39.55	39.55
Total Expenditures		\$2,577,502	\$3,083,630	\$3,083,530	\$3,179,970

Real Estate Division

Mission

The Real Estate Division's mission is to establish a highly qualified and effective centralized real estate resource with capabilities that enable state agencies to perform professionally by enhancing efficiency, improving performance, and reducing costs wherever possible.

Operations

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

Goals/Objectives/Performance Measures

Review real estate property inventory at least once every four years (as required by West Virginia Code).

- Gather inventory of all State-owned real estate property records by the end of FY 2014.

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

- Convert all hard copy real estate documents into electronic form by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress on conversion	90% ¹	95% ¹	100%	98% ¹	100%	N/A

- Meet with all state agency leasing contacts/or designees by the end of FY 2014 to familiarize them with the mission and the the services provided by the Real Estate Division.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Meetings with contacts/designees	N/A	N/A	50%	50%	75%	100%

Create a statewide Real Estate Master Plan in order to establish real estate standards.

- Obtain input from all state agencies and consolidate into a master plan by the end of FY 2014.²

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress on creation of statewide master plan	80% ²	90% ²	95%	95% ²	100%	N/A

Improve efficiency and performance, while reducing costs.

- Reduce the number of State leases by two percent per year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in State leases	(5%)	(5%)	(2%)	(1%)	(2%)	(2%)
Total State leases	694	662	648	658	635	622

Real Estate Division

- Increase owned square footage by 75% by FY 2017 (using a baseline of FY 2007).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
State-owned square footage (cumulative, using FY 2007 as a baseline)	54.0%	54.0%	58.3%	58.5%	64.9%	66.9%
Square footage owned (in millions)	1.9	1.9	2.0	2.2	2.0	2.1

¹ The conversion completion target for FY 2013 was FY 2013; the conversion completion target for FY 2012 was FY 2012; and the conversion completion target for FY 2011 was FY 2011.

² The objective for each of the past four years was to complete the master plan during the following fiscal year.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$5,069 increase to General funds for salary increase and related employee benefits.
- ❖ \$2,160 increase to General funds for *wv*OASIS billing.

Real Estate Division
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
REAL ESTATE DIVISION	10.80	\$860,556	\$994,990	\$994,991	\$1,002,220
Less:Reappropriated	0.00	0	0	0	0
Total	10.80	860,556	994,990	994,991	1,002,220

Expenditure by Fund

General Funds

FTE Positions	8.60	10.80	9.72	9.72
Total Personal Services	448,397	531,731	532,355	536,488
Employee Benefits	158,983	203,853	253,333	254,269
Other Expenses	253,176	259,406	209,303	211,463
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	860,556	994,990	994,991	1,002,220
Total FTE Positions	8.60	10.80	9.72	9.72
Total Expenditures	\$860,556	\$994,990	\$994,991	\$1,002,220

Department of Administration

Surplus Property

Mission

The mission of the Surplus Property unit of the Purchasing Division is to provide efficient disposal of personal property acquired by the state when no longer needed and make distribution of the property to eligible organizations and the general public.

Operations

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

Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Sales to eligible organizations	N/A	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Federal property donations to eligible donees	N/A	100%	100%	100%	100%	100%

- Hold an agency open house during FY 2014.
 - ✓ Held the first customer appreciation day on July 26, 2012, extending the operations hours through 7:30 p.m. on that day.
 - ✓ Created an email database of potential eligible customers during FY 2013.

Programs

FEDERAL SURPLUS PROPERTY

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

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

Surplus Property

STATE SURPLUS PROPERTY

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

FTEs: 14.70 Annual Program Cost: \$2,084,330
 Revenue Sources: 0% - G 0% - F 0% - S 0% - L 100% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Revenue generated by Surplus Property from the sale of surplus property from state agencies			
Fiscal Year	Actual 2011	Actual 2012	Actual 2013
Federal property service charge ²	\$4,985	\$4,484	\$ 24,837
State property service charge ³	\$372,326	\$337,209	\$227,165
Public auctions	\$145,470	\$128,045	\$227,567
Public daily sales	\$878,002	\$1,196,243	\$945,361
Statewide sealed bids	\$603	\$365,039	\$0
On-line auction	\$552,634	\$294,093	\$97,288
Scrap	\$33,216	\$46,618	\$24,240
Total Revenue	\$1,987,236	\$2,371,731	\$1,546,458

² Surplus Property's administrative fee collected from eligible organizations when they receive federal surplus property.

³ Receipts from the general sale of State property to eligible organizations.

Surplus Property
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SURPLUS PROPERTY	14.70	\$1,448,181	\$2,264,330	\$2,184,330	\$2,184,330
Less: Reappropriated	0.00	0	0	0	0
Total	14.70	1,448,181	2,264,330	2,184,330	2,184,330

Expenditure by Fund

Other Funds

FTE Positions	11.70	14.70	14.70	14.70	14.70
Total Personal Services		410,042	528,950	529,542	529,542
Employee Benefits		192,527	332,129	280,711	280,711
Other Expenses		845,612	1,403,251	1,374,077	1,374,077
Less: Reappropriated		0	0	0	0
Subtotal: Other Funds		1,448,181	2,264,330	2,184,330	2,184,330
Total FTE Positions		11.70	14.70	14.70	14.70
Total Expenditures		\$1,448,181	\$2,264,330	\$2,184,330	\$2,184,330

Travel Management

Mission

The mission of the Travel Management office is to provide safe, efficient, cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

Operations

Aviation

- Provides professional aviation support to all state officials and agencies.
- Operates and maintains the state’s fleet of both helicopters and airplanes.
- Advises and coordinates the purchase and/or sale of all State aircraft.
- Conducts aircraft pilot and maintenance operational training and standardization programs.
- Operates and maintains the state hangar facility located at Yeager Airport.
- Serves as the state’s representative on the Central West Virginia Regional Airport Authority Board.
- Serves as the chairman of the Governor’s Aviation Advisory Committee.
- Serves as the Governor’s representative on all matters of aeronautical interest.

Fleet Management Office

- Acquires, maintains, repairs, and stores approximately 7,811 light-duty vehicles.
- Administers the State’s Fleet Records Center with 20,000 active records.
- Manages the State’s fuel-only credit card program for light-duty vehicles and equipment.
- Manages the State’s vehicle maintenance program for light-duty vehicles.
- Manages the transition of a portion of the State’s fleet to natural gas vehicles.
- Continue implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in West Virginia Code.

Goals/Objectives/Performance Measures

Aviation

Provide safe, reliable, and professional air transportation.

- Maintain an accident and incident free work environment.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Occurrence of accidents and/or incidents	0	0	0	0	0	0

Increase the utilization of aircraft by state agencies.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total number of flights performed	1,599	1,726	1,853	1,497	1,617	1,737
Total number of passengers flown	1,550	1,618	1,686	1,538	1,631	1,724

- ✓ All four pilots completed the in-house qualification and cross-training program for both fixed and rotary wing aircraft during FY 2013.

Travel Management

Fleet Management Office

Achieve significant programmatic savings by effectively managing the utilization and total operating costs of the fleet.

- Maintain a government sector total operating costs (TOC) in cents-per-mile that is lower than the private sector TOC. (TOC includes fuel, oil, tires, maintenance/repair, and warranty recovery and is computed on less than 24,000 annual miles.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Government sector TOC in cents-per-mile	\$0.16	\$0.29	N/A	\$0.24	\$0.20	\$0.20
Private sector TOC in cents-per-mile	\$0.15	\$0.20	N/A	\$0.19	\$0.20	\$0.20

- Increase to 75% the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles annually by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Vehicles driven in excess of specified mileage	N/A	N/A	N/A	70%	75%	75%

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

- Reduce the percentage of vehicles that are four years old and have 100,000 miles to no more than 25% by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Vehicles in excess of specified age and mileage	N/A	35%	N/A	30%	27%	25%

- Maintain the number of unresolved manufacturer recalls of the total fleet at ten percent or less.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total fleet's percent of unresolved manufacturer recalls	N/A	5%	N/A	6%	5%	5%
Number of unresolved manufacturer recalls	N/A	174	N/A	175	170	170

Achieve the Governor's executive order to have 1,952 natural gas vehicles in four years.

- Increase the acquisition of natural gas vehicles purchased by the State each year to have 1,952 natural gas vehicles by the end of FY 2017.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total number of natural gas vehicles in fleet	N/A	N/A	10	15	100	600

Programs

AVIATION

The Aviation Division provides safe, professional, and secure, on-demand air transportation for the Governor and state government agencies, reducing State executives' travel time while increasing their productivity.

FTEs:	11.00	Annual Program Cost:	\$2,140,822
Revenue Sources:	74% - G	0% - F	26% - S
		0% - L	0% - O

Travel Management

FLEET

Fleet provides overall management services and ensures that vehicles are appropriate to the transportation needs of the users. Fleet also coordinates the involvement of state agencies that lease vehicles.

FTEs:	6.00	Annual Program Cost:	\$8,205,572		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - OO

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$5,563 increase to General funds for salary increase and related employee benefits.
- ❖ \$2,200 increase to General funds for W/OASIS billing.
- ❖ \$1,465,628 of Special Revenue spending authority for the purchase of new fleet vehicles using the statewide financing contract.

Travel Management Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TRAVEL MANAGEMENT	17.00	\$13,983,802	\$11,812,022	\$10,346,394	\$11,819,785
Less: Reappropriated	0.00	0	0	0	0
Total	17.00	13,983,802	11,812,022	10,346,394	11,819,785

Expenditure by Fund

General Funds

FTE Positions	9.00		11.00	11.00	11.00
Total Personal Services		484,995	581,652	582,192	586,728
Employee Benefits		185,879	358,308	341,663	342,690
Other Expenses		685,825	648,625	664,730	666,930
Less: Reappropriated		0	0	0	0
Subtotal: General Funds		1,356,699	1,588,585	1,588,585	1,596,348

Special Funds

FTE Positions	5.00		6.00	6.00	6.00
Total Personal Services		239,985	532,880	532,940	532,940
Employee Benefits		70,279	199,717	190,646	189,646
Other Expenses		9,554,125	9,490,840	8,034,223	9,500,851
Less: Reappropriated		0	0	0	0
Subtotal: Special Funds		9,864,389	10,223,437	8,757,809	10,223,437

Other Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,762,714	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Other Funds		2,762,714	0	0	0

Total FTE Positions	14.00		17.00	17.00	17.00
Total Expenditures		\$13,983,802	\$11,812,022	\$10,346,394	\$11,819,785

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 healthcare system in which all West Virginia children have access to health care coverage.

Operations

- Provides healthcare coverage to enrolled children by utilizing existing processes for determining eligibility through the Department of Health and Human Resources.
- Enrolls members and administers claims through the Public Employees Insurance Agency and its contractors.
- Monitors annually—through a core set of pediatric measures¹—the quality of healthcare utilized by members.

Goals/Objectives/Performance Measures

Ensure that necessary medical, dental, and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible, uninsured children willing to participate in the West Virginia Children's Health Insurance Program (WVCHIP).^{2, 3, 4}

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Children enrolled in program (monthly average)	24,446	24,800	25,000	25,046	25,000	25,000

- Limit the change in the annualized cost per child to ten percent or less each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in annualized cost per child	10.3%	9.2%	10.0%	1.9%	10.0%	10.0%
Annualized cost per child	\$2,060	\$2,250	\$2,475	\$2,292	\$2,521	\$2,773

- Curb drug cost trends by maintaining generic drug utilization at 80% or greater.⁵

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Generic prescription drug utilization	77.9% ⁶	78.9% ⁶	72.0%	83.7% ⁶	84.0%	84.0%

¹ These measures are reviewed and reported in WVCHIP's Annual Report provided each year on January 1st.

² Since available data on uninsured children includes other non-WVCHIP eligible groups, WVCHIP uses a combined Medicaid/WVCHIP participation rate that measures how well West Virginia as a state has provided coverage for its targeted low-income child population. A report by the Urban Institute with the most recent available data (2008-2010) shows that West Virginia covers this population at the 90th percentile and ranks ninth in the nation according to this measure.

³ WVCHIP has three enrollment groups: WVCHIP Gold, WVCHIP Blue, and WVCHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes over 150% and up to 200% FPL, respectively. WVCHIP Premium is the enrollment group for children in families with incomes over 200% of the FPL; this group requires monthly premium payments to continue enrollment.

⁴ Starting January 1, 2014, children enrolled in WVCHIP up to 133% FPL will switch to coverage under the State's Medicaid program. This change will affect approximately 10,000 children. Because of changes in methodologies used to determine household income, it is estimated that 2,500 children eligible under Medicaid today will change coverage to WVCHIP.

West Virginia Children's Health Insurance Agency

⁵ Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because WVCHIP exceeded this recommended maximum in FY 2013, the FY 2014 and FY 2015 estimates are set at 84%.

⁶ Prior to this year, the objective was to maintain generic drug utilization at 70% or greater.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,144 increase to General funds for salary increase and related employee benefits.
- ❖ \$370 increase to General funds for *wv*OASIS billing.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CHILDRENS HEALTH INSURANCE AGENCY	9.00	\$118,875,792	\$111,847,549	\$115,888,947	\$115,890,461
Less:Reappropriated	0.00	0	0	0	0
Total	9.00	118,875,792	111,847,549	115,888,947	115,890,461

Expenditure by Fund

General Funds

FTE Positions	1.85	1.85	2.00	2.00
Total Personal Services	0	87,356	91,200	92,133
Employee Benefits	0	45,867	20,149	20,360
Other Expenses	10,925,578	9,854,525	9,876,399	9,876,769
Less:Reappropriated	0	0	0	0
Subtotal: General Funds		10,925,578	9,987,748	9,987,748

Federal Funds

FTE Positions	7.15	7.15	7.00	7.00
Total Personal Services	0	380,450	380,870	380,870
Employee Benefits	0	196,849	152,882	152,882
Other Expenses	48,326,312	47,379,427	47,422,974	47,422,974
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		48,326,312	47,956,726	47,956,726

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	419,733	467,806	467,806	467,806
Employee Benefits	142,719	242,716	242,716	242,716
Other Expenses	59,061,450	53,192,553	57,233,951	57,233,951
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		59,623,902	53,903,075	57,944,473

Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures		\$118,875,792	\$111,847,549	\$115,888,947

West Virginia Prosecuting Attorneys Institute

Mission

The West Virginia Prosecuting Attorneys Institute's mission is to continue improving the quality of prosecution in the state. The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutionally mandated prosecutors.

Operations

- Provides training for prosecutors, law enforcement, and other professions/disciplines necessary for effective prosecution.
- Provides for special prosecuting attorneys to pursue criminal matters where an office is disqualified.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims, and maintains a database for related statistical analysis.

Goals/Objectives/Performance Measures

Improve the quality of prosecution in West Virginia.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Special prosecutors appointed within 30 days	98.3%	98.3%	100.0%	98.0%	100.0%	100.0%

- Offer a minimum of 30 hours of prosecution-specific continuing legal education in FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Legal education hours offered to prosecutors	71.5	76.7	32.0	104.4	70.0	70.0
Prosecutors and assistants trained	266	288	275	334	290	290

- Offer to law enforcement personnel a minimum of eight hours of continuing education hours and 120 hours of basic education (four academy classes at 30 hours each) in FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Continuing education hours offered	56	38	8	56	35	35
Basic education hours offered	180	160	120	160	160	160
Law enforcement officers trained	801	705	500	741	700	700

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Forensic exam invoices processed in 21 days	100.0%	99.6%	100.0%	99.8%	100.0%	100.0%

West Virginia Prosecuting Attorneys Institute

Programs

FORENSIC MEDICAL EXAMINATION FUND

The WV prosecuting Attorney’s Institute’s mission is to improve the quality of prosecution in the State and to oversee the administration of the forensic medical examination fund which provides medical payments to facilities for forensic medical examinations.

FTEs:	1.00	Annual Program Cost:	\$140,085		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

INSTITUTE CORE OPERATIONS

The WV Prosecuting Attorney’s Institute’s mission is to continue improving the quality of prosecution in the state. The division provides training for prosecutors, law enforcement, and other professionals and oversees the administration of the forensic medical examiners fund that provides payments for forensic medical examinations.

FTEs:	6.00	Annual Program Cost:	\$897,539		
Revenue Sources:	11% - G	0% - F	62% - S	0% - L	27% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,144 increase to General funds for salary increase and related employee benefits.
- ❖ \$370 increase to General funds for *WV*OASIS billing.

West Virginia Prosecuting Attorneys Institute

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PROSECUTING ATTORNEYS INSTITUTE	7.00	\$900,606	\$1,079,190	\$1,037,622	\$1,039,136
Less:Reappropriated	0.00	(51,519)	(41,568)	0	0
Total	7.00	849,087	1,037,622	1,037,622	1,039,136

Expenditure by Fund

General Funds

FTE Positions	1.85	1.85	2.00	2.00
Total Personal Services	88,990	91,995	92,106	93,039
Employee Benefits	33,015	49,075	39,770	39,981
Other Expenses	132,982	140,735	108,361	108,731
Less:Reappropriated	(51,519)	(41,568)	0	0
Subtotal: General Funds	203,468	240,237	240,237	241,751

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	0	0	0

Special Funds

FTE Positions	2.90	2.90	4.00	4.00
Total Personal Services	165,731	174,057	174,360	174,360
Employee Benefits	52,332	86,509	74,882	74,882
Other Expenses	154,625	291,827	303,151	303,151
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	372,688	552,393	552,393	552,393

Other Funds

FTE Positions	2.25	2.25	1.00	1.00
Total Personal Services	96,078	105,239	105,479	105,479
Employee Benefits	35,076	55,854	38,878	38,878
Other Expenses	141,777	83,899	100,635	100,635
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	272,931	244,992	244,992	244,992

Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	\$849,087	\$1,037,622	\$1,037,622	\$1,039,136

West Virginia Public Defender Services

Mission

West Virginia Public Defender Services ensures that quality legal representation is provided to indigent persons in proceedings that might result in incarceration or the loss of fundamental rights.

Operations

Accounting / Voucher Processing Division

- Processes vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Maintains an on-line system for the preparation of vouchers by attorneys who are appointed to represent indigent defendants.
- Prepares reports and compiles statistical data relating to the delivery of services or expenses incurred by attorneys who are appointed to represent indigent defendants.

Administration / Operations Division

- Negotiates, prepares, and finalizes operational budgets for public defender corporations operating throughout the state.
- Develops policies regarding the operation of, and audits the compliance with the policies by, public defender corporations operating throughout the state.
- Prepares reports and compiles statistical data relating to the efficiency provided by public defender corporations in the delivery of legal services to the indigent population of the state.

Appellate Advocacy Division

- Represents eligible clients in appeals to the Supreme Court of Appeals of West Virginia from convictions in the lower courts.
- Represents eligible clients in habeas corpus proceedings in which errors in the prosecution of their claims are raised.
- Enhances the representation of eligible clients by panel attorneys (private attorneys who have agreed to take appointments from the courts) and public defender corporations through identification and discussion of issues that have been raised on appeal or in collateral proceedings.

Criminal Law Research Center

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

Goals/Objectives/ Performance Measures

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Interest paid	\$7.85	\$0.00	N/A	\$0.00	\$0.00	\$0.00
Claims paid	34,210	29,124	N/A	34,092	35,000	40,000

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Billing reductions from vouchers (thousands)	\$653	\$646	\$700	\$675	\$700	\$700

West Virginia Public Defender Services

Mandate the use of the on-line voucher processing system by panel attorneys.

- Enroll 300 additional panel attorneys in the on-line voucher processing system by the end of FY 2014 (404 are already enrolled).

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

- Activate the public defender corporation for the Fourth Judicial Circuit by the end of FY 2014, in order to decrease expenditures.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Cost avoidance by PDC operations (millions)	\$6	\$13	\$5	N/A	\$5	\$5

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

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Continuing legal education seminars offered	7	7	8	7	8	7
Attendees	361	412	350	551	400	250

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

- Publish four newsletters per year.
- Redesign the West Virginia Public Defender Services website by Fall 2013.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$8,654 increase to General funds for salary increase and related employee benefits.
- ❖ \$3,200 increase to General funds for *WV*OASIS billing.

West Virginia Public Defender Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC DEFENDERS	16.00	\$41,631,992	\$36,800,115	\$31,870,877	\$31,882,731
Less:Reappropriated	0.00	(6,428,226)	(4,920,238)	0	0
Total	16.00	35,203,766	31,879,877	31,870,877	31,882,731

Expenditure by Fund

General Funds

FTE Positions	15.00		16.00	16.00	16.00
Total Personal Services		547,353	710,796	710,196	717,252
Employee Benefits		213,172	303,922	303,770	305,368
Other Expenses		40,856,617	35,763,897	30,844,411	30,847,611
Less:Reappropriated		(6,428,226)	(4,920,238)	0	0
Subtotal: General Funds		35,188,916	31,858,377	31,858,377	31,870,231

Other Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		14,850	21,500	12,500	12,500
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		14,850	21,500	12,500	12,500

Total FTE Positions	15.00		16.00	16.00	16.00
Total Expenditures		\$35,203,766	\$31,879,877	\$31,870,877	\$31,882,731

West Virginia Public Employees Grievance Board

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Enhance the website to facilitate the grievance process.

- Post a flow chart of the grievance process by June 30, 2014.

Process grievances in a timely manner.

- Increase to 60% in FY 2015 the percentage of decisions issued by administrative law judges within 30 days after hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Decisions issued within 30 days ¹	25% ²	43% ²	50%	52% ²	55%	60%

- Increase to 90% in FY 2015, the percentage of decisions issued by administrative law judges within 90 days after hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Decisions issued within 90 days	76% ³	72% ³	80%	77% ³	88%	90%

¹ The issuance of decisions has been greatly impacted by the high rate of turnover among the administrative law judges.

² Last year, the objective was to have 55% of the decisions issued within 30 days in FY 2014. The previous year, the objective was to have 40% of the decisions issued within 30 days in FY 2013. Three years ago, the estimates were to have 40% of the levels three and four decisions issued within 30 days in FY 2011 and 44% in FY 2012.

³ Last year, the objective was to have 88% of the decisions issued within 90 days in FY 2014. The previous year, the objective was to have 85% of the decisions issued within 30 days in FY 2013. Three years ago, the estimates were to have 85% of the levels three and four decisions issued within 30 days in FY 2011 and 90% in FY 2012.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$7,418 increase to General funds for salary increase and related employee benefits.
- ❖ \$2,400 increase to General funds for WVOASIS billing.

West Virginia Public Employees Grievance Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,125,977	\$1,093,279	\$1,086,597	\$1,096,415
Less:Reappropriated	0.00	(61,314)	(6,682)	0	0
Total	12.00	1,064,663	1,086,597	1,086,597	1,096,415

Expenditure by Fund

General Funds

FTE Positions	12.00	12.00	12.00	12.00
Total Personal Services	654,282	670,452	670,632	672,002
Employee Benefits	205,542	220,834	243,706	249,754
Other Expenses	266,153	201,993	172,259	174,659
Less:Reappropriated	(61,314)	(6,682)	0	0
Subtotal: General Funds	1,064,663	1,086,597	1,086,597	1,096,415
Total FTE Positions	12.00	12.00	12.00	12.00
Total Expenditures	\$1,064,663	\$1,086,597	\$1,086,597	\$1,096,415

West Virginia Retiree Health Benefits Trust Fund

Mission

The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) 43 and GASB 45.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Obtain a trust fund reserve level of \$690 million in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Trust fund reserve level (in millions)	\$481	\$493	\$520	\$590	\$647	\$690

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

Improve customer service, member communications, and operations.

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Financial accuracy (dollars) of non-Medicare retiree claims paid	99.0%	99.4%	99.0%	99.7%	99.0%	99.0%
Financial accuracy (dollars) of Medicare retiree claims paid	99.4%	99.9%	N/A	99.9%	99.5%	99.5%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Non -Medicare retiree claims paid correctly	99.1%	98.6%	98.0%	98.2%	98.0%	98.0%
Medicare retiree claims paid correctly	99.2%	99.6%	N/A	99.9%	98.0%	98.0%

West Virginia Retiree Health Benefits Trust Fund

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Non-Medicare retiree claims processed within 12 working days	88.0%	96.7%	92.0%	94.7%	92.0%	92.0%
Medicare retiree claims processed within 12 working days	96.7%	96.9%	N/A	93.5%	92.0%	92.0%

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

West Virginia Retiree Health Benefits Trust Fund

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV RETIREE HEALTH BENEFIT TRUST FUND	20.40	\$234,577,102	\$263,208,324	\$262,078,427	\$262,078,427
Less:Reappropriated	0.00	0	0	0	0
Total	20.40	234,577,102	263,208,324	262,078,427	262,078,427

Expenditure by Fund

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	0	0	0

Other Funds

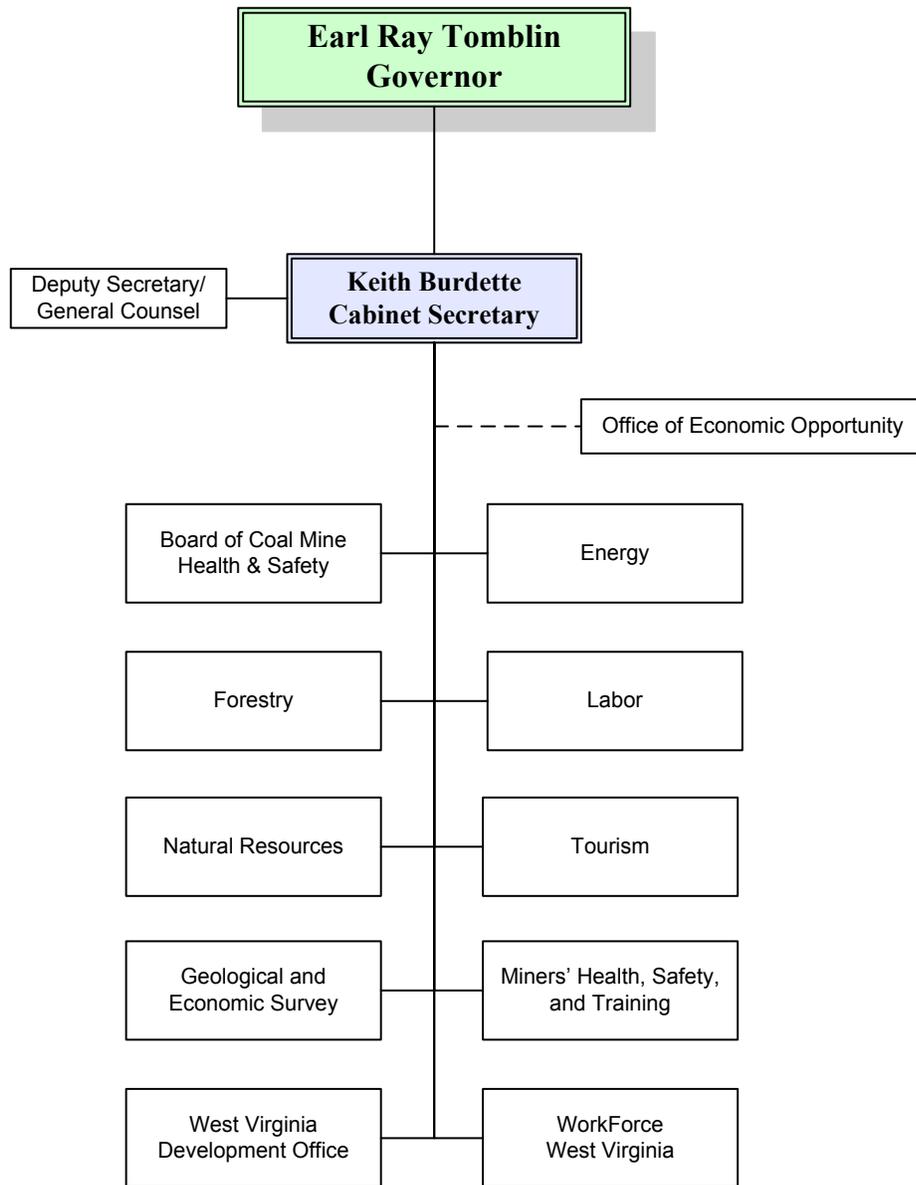
FTE Positions	16.40	20.40	20.40	20.40
Total Personal Services	840,607	948,482	949,190	949,190
Employee Benefits	135,883,643	156,181,119	156,103,112	156,103,112
Other Expenses	97,852,852	106,078,723	105,026,125	105,026,125
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	234,577,102	263,208,324	262,078,427	262,078,427

Total FTE Positions	16.40	20.40	20.40	20.40
Total Expenditures	\$234,577,102	\$263,208,324	\$262,078,427	\$262,078,427

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce

Mission

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

Goals/Objectives

Stimulate economic growth in West Virginia.

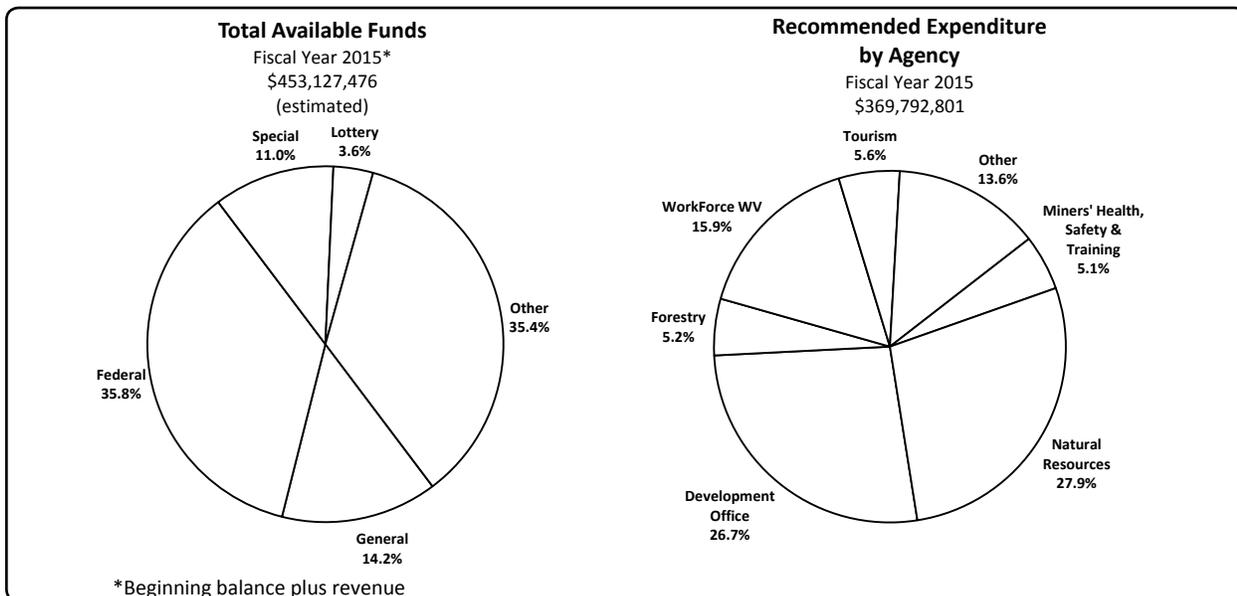
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that will eventually host the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

Improve planning and coordination of infrastructure projects to address community water and sewer needs and to enhance opportunities for business and commercial development.

- Cooperate with the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Work with communities to enhance development and foster growth.

Assess our natural resources, and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office (WVDO), and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.



Department of Commerce

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in all industries, including in the areas of logging and mining.

- Implement programs for workplace safety and for wage and hour compliance.
- Investigate and address undocumented workers in West Virginia.
- Protect the health and safety of the people who are employed in the mining industry through training and inspection.

Governor's Recommendation

Secretary of Commerce

- ❖ A \$504 across-the-board salary increase. \$2,164 increase to General funds for salary increase and related employee benefits.
- ❖ \$900 increase to General funds for *wv*OASIS billing.
- ❖ \$8,795 General Revenue decrease for budget reduction.

Department of Commerce

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COAL MINE HEALTH & SAFETY	3.00	\$335,524	\$461,900	\$461,900	\$429,711
COAL MINE SAFETY & TECHNICAL REVIEW	0.00	\$42,227	\$0	\$0	\$0
ENERGY DIVISION OF	9.00	\$7,169,865	\$4,631,821	\$4,303,821	\$4,172,561
FORESTRY DIVISION OF	120.50	\$9,083,389	\$16,862,784	\$16,482,336	\$19,322,320
GEOLOGICAL & ECONOMIC SURVEY	52.10	\$4,907,888	\$7,642,322	\$5,589,713	\$5,375,407
LABOR DIVISION OF	115.00	\$6,258,420	\$8,366,041	\$7,830,541	\$7,619,515
MINERS HEALTH SAFETY & TRAINING	160.00	\$15,346,884	\$18,508,808	\$18,658,809	\$18,768,896
NATURAL RESOURCES DIVISION OF	825.00	\$78,427,072	\$112,736,081	\$95,109,476	\$103,112,742
SECRETARY OF COMMERCE	25.80	\$18,396,600	\$33,141,367	\$32,820,868	\$32,815,137
TOURISM DIVISION WV DEVELOPMENT OFFICE	66.80	\$23,613,188	\$33,493,120	\$19,936,634	\$20,674,842
WORKFORCE WEST VIRGINIA	465.50	\$46,002,300	\$58,800,653	\$58,800,653	\$58,794,062
WV DEVELOPMENT OFFICE	105.00	\$57,722,422	\$138,798,308	\$99,399,350	\$98,707,608
Less:Reappropriated	0.00	(19,524,844)	(57,392,131)	0	0
Total	1,947.70	247,780,935	376,051,074	359,394,101	369,792,801

Expenditure by Fund

General Funds

FTE Positions	680.89	733.32	730.72	800.72
Total Personal Services	28,788,685	30,203,858	30,062,934	\$31,607,278
Employee Benefits	12,076,078	12,609,691	12,547,353	\$13,389,274
Other Expenses	30,013,697	53,457,804	19,153,877	\$19,267,024
Less:Reappropriated	(12,709,060)	(33,877,189)	0	0
Subtotal: General Funds	58,169,400	62,394,164	61,764,164	64,263,576

Federal Funds

FTE Positions	518.54	610.21	609.61	609.61
Total Personal Services	20,193,399	25,472,263	25,419,078	\$26,641,578
Employee Benefits	7,933,885	9,399,556	9,415,622	\$9,996,890
Other Expenses	73,923,063	125,547,978	122,464,150	\$125,296,482
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	102,050,347	160,419,797	157,298,850	161,934,950

Lottery Funds

FTE Positions	121.30	124.80	123.30	123.30
Total Personal Services	3,603,644	3,680,042	3,684,002	\$3,740,954
Employee Benefits	1,673,676	1,730,268	1,732,119	\$1,745,018
Other Expenses	9,640,797	35,218,932	9,557,024	\$10,270,361
Less:Reappropriated	(6,517,151)	(23,514,942)	0	0
Subtotal: Lottery Funds	8,400,966	17,114,300	14,973,145	15,756,333

Special Funds

FTE Positions	226.02	233.97	233.42	233.42
Total Personal Services	8,667,334	10,382,245	10,382,447	\$10,652,447
Employee Benefits	3,709,916	4,896,078	4,890,522	\$4,921,422
Other Expenses	9,133,898	18,921,788	17,600,883	\$19,279,983
Less:Reappropriated	(298,633)	0	0	0
Subtotal: Special Funds	21,212,515	34,200,111	32,873,852	34,853,852

Other Funds

FTE Positions	192.30	245.40	247.35	177.35
Total Personal Services	12,525,228	13,968,279	13,917,680	\$12,069,050
Employee Benefits	3,874,227	4,764,465	4,755,282	\$3,736,630
Other Expenses	41,548,252	83,189,958	73,811,128	\$77,178,410
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	57,947,707	101,922,702	92,484,090	92,984,090

Total FTE Positions	1,739.05	1,947.70	1,944.40	1,944.40
Total Expenditures	\$247,780,935	\$376,051,074	\$359,394,101	\$369,792,801

Office of Economic Opportunity

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Prevent the occurrence of findings and minimize “areas of concern” on all federal grant and state audits/reviews of the Office of Economic Opportunity.

- Conduct monthly desktop monitoring of all Emergency Solutions Grants program (ESG) and the Housing Opportunities for Persons with AIDS program (HOPWA) reimbursement requests submitted to OEO by the eligible entities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Monthly desktop monitoring of ESG and HOPWA reimbursement requests	100%	100%	100%	100%	100%	100%

- Meet federal requirements to conduct at least one on-site fiscal monitoring of weatherization subgrantees, and monitor at least five percent of completed weatherized homes annually.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Fiscal monitoring of local weatherization agencies	100%	100%	100%	100%	100%	100%
Weatherized homes monitored on-site	10%	15%	5%	5%	5%	5%

- Conduct a full on-site monitoring of the 16 Community Services Block Grant (CSBG) eligible entities at least once every three years.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
On-site monitoring of CSBG eligible entities conducted	9	7	6	5	6	6

Office of Economic Opportunity

Provide oversight, training, and technical assistance so that subgrantees effectively and efficiently meet their grant obligations and safeguard the federal, state, local, and private funds available.

- Provide for skill-based weatherization training for at least 50 people per year so that subgrantees maintain the knowledge and skills to provide effective services, and safeguard the federal, state, local, and private funds available.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Number of weatherization staff trained	422	452	150	319	150	160
Number of weatherization trainings provided	18	42	10	14	10	10
Number of HUD technical assistance opportunities	N/A	N/A	N/A	58	60	60
Number of ROMA trainings provided	4	3	4	3	6	6
Number of CSBG training opportunities	N/A	N/A	65	42	55	60

Promote a statewide network of partners that increase economic opportunities for individuals, families, and communities in West Virginia.

- Have in place by FY 2015 at least 25 state-wide partnerships for securing additional funding opportunities, boosting collaborations and enhancing training opportunities, while maintaining active healthy partnerships.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Active state-wide partnerships (cumulative)	6	9	11	15	20	25

Local agencies/programs supported through the Office of Economic Opportunity report the following impacts:

CY 2012 - Community action agencies

- * \$88,319,424 of federal, state, and local public and private-sector resources was leveraged (collectively)
- * 530,344 volunteer hours were donated to the community action network
- * 1,609 unemployed individuals obtained a job in 2012 as a result of community action assistance
- * 1,179 employed individuals obtained an increase in employment income and/or benefits
- * Over 2,800 senior citizens maintained an independent living situation
- * Over 7,600 infants and children obtained age appropriate immunizations, medical, and dental care

FY 2013 - Local weatherization agencies

- * Employed approximately 107 people
- * Weatherized 988 homes, resulting in reduced home heating costs for households of low-income elderly, disabled, and families with children

FY 2013 - Homelessness programs (through community partners)

- * 9,016 low-income West Virginians were provided with emergency and transitional housing
- * Approximately 36,414 people received nonresidential assistance/supportive services (e.g., utility assistance, credit counseling, case management, and drop-in services such as laundry, showers, and computer lab accessibility)
- * Through homelessness prevention interventions, 742 persons (including 285 children) retained stable housing and avoided shelter stays
- * Through rapid re-housing 270 persons (including 61 children) were moved from emergency shelter into permanent housing

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SECRETARY OF COMMERCE	25.80	\$18,396,600	\$33,141,367	\$32,820,868	\$32,815,137
Less:Reappropriated	0.00	0	0	0	0
Total	25.80	18,396,600	33,141,367	32,820,868	32,815,137

Expenditure by Fund

General Funds

FTE Positions	3.00	4.50	4.50	4.50	
Total Personal Services	266,864	331,508	331,508	324,477	
Employee Benefits	88,911	104,010	112,244	112,644	
Other Expenses	106,973	45,849	37,615	38,515	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds		462,748	481,367	481,367	475,636

Federal Funds

FTE Positions	9.50	12.30	12.30	12.30	
Total Personal Services	230,658	607,445	607,445	607,445	
Employee Benefits	78,390	252,233	252,233	252,233	
Other Expenses	13,575,672	18,540,322	18,219,822	18,219,822	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		13,884,720	19,400,000	19,079,500	19,079,500

Other Funds

FTE Positions	5.50	9.00	9.00	9.00	
Total Personal Services	390,107	428,401	428,401	428,401	
Employee Benefits	158,128	166,651	166,651	166,651	
Other Expenses	3,500,897	12,664,948	12,664,949	12,664,949	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		4,049,132	13,260,000	13,260,001	13,260,001

Total FTE Positions	18.00	25.80	25.80	25.80	
Total Expenditures		\$18,396,600	\$33,141,367	\$32,820,868	\$32,815,137

Board of Coal Mine Health and Safety¹

Mission

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

Operations

- Reviews and evaluates all coal mine fatalities, and determines if any new regulations are needed to prevent a reoccurrence of that type of fatality.
- Reviews and evaluates new technologies in coal mining, and determines if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with regulatory agencies (U.S. Mine Safety and Health Administration and West Virginia’s Office of Miners’ Health, Safety, and Training) to promote a safe working environment for coal miners.
- Works closely with the West Virginia Diesel Commission, Technical Review Committee; Board of Miner Training and Certification; and the Mine Safety Technology Task Force in research and development of new rules and regulations for Coal Mining.

The board is required by West Virginia Code to meet at least once each month. It is comprised of seven members; the administrator, appointed by the Governor, works for the board.

Goals/Objectives/Performance Measures

- Annually review, no later than the first day of July, the major causes of coal mining injuries during the previous calendar year, reviewing the causes in detail and promulgating such rules as may be necessary to prevent the recurrence of such injuries.
- Review all mining fatalities within 60 days after the initial accident report.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Fatalities reviewed within 60 days	100%	100%	100%	100%	100%	100%

- Make public the findings of fact within 60 days after completion of public hearings for the purpose of receiving relevant evidence.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Findings made public within 60 days after hearings	100%	100%	100%	100%	100%	100%

- Submit a report, on or before January 10th each year, to the Governor, president of the Senate, and speaker of the House, that shall include:
 - * The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners’ Health, Safety and Training), and the action (if any) taken by the board to prevent such fatality
 - * Any rules promulgated by the board during the last year
 - * What rules the board intends to promulgate during the current calendar year
 - * Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry
 - * Recommendations (if any) for the enactment, repeal, or amendment of any statute that would cause the enhancement of health and safety in the mining industry
 - * Any other information the board deems appropriate

- ✓ Submitted on time the annual report regarding fatalities and promulgated rules.

¹ The fund for the Coal Mine Safety and Technical Review Committee was incorporated into the fund for the Board of Coal Mine Health and Safety.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,854 increase to General funds for salary increase and related employee benefits.
- ❖ \$600 increase to General funds for WV OASIS billing.
- ❖ \$34,643 decrease for budget reduction.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COAL MINE SAFETY & TECHNICAL REVIEW	0.00	\$42,227	\$0	\$0	\$0
COAL MINE HEALTH & SAFETY	3.00	\$335,524	\$461,900	\$461,900	\$429,711
Less:Reappropriated	0.00	0	0	0	0
Total	3.00	377,751	461,900	461,900	429,711

Expenditure by Fund

General Funds

FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	177,283	217,974	217,974	\$219,486
Employee Benefits	57,909	74,019	74,019	\$74,361
Other Expenses	142,413	169,907	169,907	\$135,864
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	377,605	461,900	461,900	429,711

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	146	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	146	0	0	0

Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	\$377,751	\$461,900	\$461,900	\$429,711

Department of Commerce

Division of Energy

Mission

The West Virginia Division of Energy provides leadership for developing energy policies emphasizing the increased efficiency of energy use; the increased development and production of new and existing domestic energy sources; the increased awareness of energy use on the environment and the economy; dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ratio of indigenous to imported energy use is increased; reduce the ratio of energy consumption to economic activity; maintain low-cost energy; and provide direction for the private sector within the developed energy policies and development plans.

Operations

- Advances the development of West Virginia’s fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industries modernize their processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state’s universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the “West Virginia Energy Opportunities Document.”

Goals/Objectives/Performance Measures

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one fossil energy project, one renewable energy development, and one energy efficiency project to West Virginia each year.
 - ✓ A new compressed natural gas fueling station broke ground in 2013 in Bridgeport.
- Every five years, develop a plan setting forth the state’s energy policies and providing direction for the private sector.
 - ✓ Completed the second five-year energy plan during FY 2013.
- Develop by the first day of December of each year an energy development plan relating to the division’s implementation of the energy policy and the activities of the division during the previous 12 months.
- Conduct meetings with relevant stakeholders each year, with at least two meetings focused on biomass (one on wind and one on solar).
- Increase the number of alternative fuel vehicles in use in West Virginia by ten percent annually. (Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.)

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Alternative fuel vehicles in use in West Virginia	2,953	N/A	N/A ¹	2,953	3,248	3,573

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

- Conduct biennially a comprehensive analysis of states that are markets for energy produced in West Virginia. The next analysis will be completed in 2014.
- Identify opportunities for the reuse of ten surface-mined properties each year.

Division of Energy

- Conduct 17 studies on manufacturing energy use/processes per year, and conduct energy use analysis of at least three West Virginia public schools and community-based facilities (CBF) each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Manufacturing energy use/process analyses conducted	49 ³	10 ³	28	17	17	17
Energy use analyses conducted at schools and CBFs	3	21	3	3	3	3

¹ The U.S. Department of Energy's Energy Information Administration (EIA) provides the data for this performance measure, and calendar year 2011 is the latest year for which EIA's data is available.

² The first analysis, a document of current energy use and production, was completed in 2012. (See Energy Blueprint at <http://www.wvcommerce.org/energy/energyplan/default.aspx>.) Last year, the objective was to conduct this analysis annually.

³ Prior to FY 2013, the objective was to conduct 28 studies on manufacturing energy use/processes per year.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,854 increase to General funds for salary increase and related employee benefits.
- ❖ \$600 increase to General funds for *wv*OASIS billing.
- ❖ \$133,714 General Revenue decrease for budget reduction.

Division of Energy
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ENERGY DIVISION OF	9.00	\$7,169,865	\$4,631,821	\$4,303,821	\$4,172,561
Less:Reappropriated	0.00	0	0	0	0
Total	9.00	7,169,865	4,631,821	4,303,821	4,172,561

Expenditure by Fund

General Funds

FTE Positions	1.00	3.00	3.00	3.00
Total Personal Services		157,750	162,500	162,500
Employee Benefits		54,190	58,044	65,489
Other Expenses		1,651,648	1,562,320	1,554,875
Less:Reappropriated		0	0	0
Subtotal: General Funds		1,863,588	1,782,864	1,782,864

Federal Funds

FTE Positions	4.00	3.00	3.00	3.00
Total Personal Services		128,451	307,000	307,000
Employee Benefits		53,916	105,116	104,574
Other Expenses		4,588,290	1,098,626	1,099,168
Less:Reappropriated		0	0	0
Subtotal: Federal Funds		4,770,657	1,510,742	1,510,742

Special Funds

FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services		69,636	335,474	335,474
Employee Benefits		24,552	102,947	95,250
Other Expenses		441,432	899,794	579,491
Less:Reappropriated		0	0	0
Subtotal: Special Funds		535,620	1,338,215	1,010,215

Total FTE Positions	7.00	9.00	9.00	9.00
Total Expenditures		\$7,169,865	\$4,631,821	\$4,303,821

Division of Forestry

Mission

The Division of Forestry’s mission is to protect, nurture, and promote the wise utilization of the state’s forest resources to ensure that they are a major contributor to the state’s economy on a sustainable basis in the most practical, cost-efficient manner.

Operations

- Protects the state’s forest resources from wildfires, insects, and disease.
- Acts as first responders to natural disasters.
- Administers the Logging Sediment Control Act to prevent soil erosion, and protects West Virginia’s waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia’s state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.
- Certifies for export all ginseng harvested in West Virginia between September 1 and March 30.
- Provides emergency disaster response immediately upon request by the Office of Emergency Services.
- Implements the Forest Stewardship Program for the benefit of the landowner to profitably maintain and enhance the health and ecological integrity of their forestland as mandated in the Cooperative Forestry Assistance Act of 1978.

Goals/Objectives/Performance Measures

Sustain the forest resources of the state by reducing the occurrence and number of acres burned by wildfires.

- Promote wildfire prevention by annually communicating the harmful effects of wildfires to 300 elementary schools, 150 camps, 125 media contacts, and 100 civic groups.
- Promote wildfire prevention through 400 exhibits at fairs, festivals, and other group gatherings annually.
- Prepare for wildfire suppression by providing 25 wildfire suppression training classes annually to volunteer fire departments, the National Guard, and prison inmates with the goal of suppressing wildfires quickly, effectively, and safely to minimize damage to the forest resources and to protect personal property.
- Provide 20% of the equipment requested by Volunteer Fire Departments within one year, 60% within three years, and 100% within five years (as the state coordinator for the Federal Excess Personal Property program and the Firefighter Property program).
- Provide wildfire hazard assessments and mitigation plans to 30 communities and state facilities annually with the intent of reducing risks.
- Develop three community wildfire protection plans each year in FY 2014 and FY 2015.
- Perform eight wildfire risk reduction projects on hazards posing a threat to the health and safety of citizens each year.
- Control all wildfires under 500 acres within 72 hours and wildfires over 500 acres within five days.

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.
- Mail during FY 2014 approximately 1,200 letters designed to guide new users in establishing logins to the Logging Operation Notification, Inspection and Enforcement (LONIE) system.
- Provide LONIE system tutorial videos on the LONIE website and on YouTube in FY 2014.
- Provide during FY 2014 the LONIE system access data training to employees at the West Virginia Department of Highways and the West Virginia Department of Environmental Protection and to U.S. Occupational Safety and Health inspectors.
- Provide during FY 2014 the LONIE system training to members of the logging industry so they can enter notifications and monitor their status.
 - ✓ Implemented the LONIE System in FY 2013.
- Inspect all logging sites at initial start-up and closeout to ensure compliance with best management practices.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Logging sites inspected twice	100%	100%	100%	100%	100%	100%

Division of Forestry

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 each year all of the Forest Stewardship Program funding provided by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service.
- Promote the long-term care of trees and plant a minimum of 3,000 trees in cities and communities through the Urban and Community Forestry Program during FY 2014.
- Grow seedlings at the Clements State Tree Nursery and annually sell 70% of the seedlings.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2012	Actual 2013	Estimated 2014	Estimated 2015
Seedlings sold (in percent)	54.0% ¹	57.3% ¹	70.0%	65.0%	70.0%	80.0%
Seedlings grown	1,424,575 ¹	947,310 ¹	800,000	1,200,000	800,000	1,000,000
Seedlings sold	769,303 ¹	543,000 ¹	560,000	780,000	560,000	800,000

¹ For FY 2011 and FY 2012, the objective was to annually grow one million seedlings at the Clements State Tree Nursery to sell to private landowners.

Programs

ADMINISTRATION

Responsible for safety, environmental regulation, federal grant management, personnel, equipment inventory, accounting, purchasing, and operating efficiency.

FTEs: 38.50 Annual Program Cost: \$9,875,753
 Revenue Sources: 29% - G 32% - F 12% - S 0% - L 27% - O

CLEMENTS STATE TREE NURSERY

Clements provides low cost tree seedlings to reforest areas such as open fields, surface mined lands, wildlife plantings, and riparian buffers. The nursery is home to a native American Chestnut tree orchard that is used for seed production and research studies.

FTEs: 0.00 Annual Program Cost: \$0

FIRE PREVENTION/SUPPRESSION

This program protects the state’s forest resources from wildfires to ensure a sustainable resource. The elements of this program are prevention, preparedness, detection, and suppression.

FTEs: 28.00 Annual Program Cost: \$1,805,342
 Revenue Sources: 73% - G 27% - F 0% - S 0% - L 0% - O

FOREST LEGACY PROGRAM

This federally funded program allows a qualified forest landowner to sell a conservation easement to the State, forever conserving that property as a working forest.

FTEs: 2.00 Annual Program Cost: \$2,471,431
 Revenue Sources: 1% - G 99% - F 0% - S 0% - L 0% - O

FORESTRY INVESTIGATION UNIT

This unit investigates state fire law violations and assists in enforcing violations of the Logging Sediment Control Act of 1992. Bloodhounds are utilized for tracking wild land fire arson suspects; assisting city, county and, other state emergency agencies with locating missing children, lost hunters, and hikers; and when requested, assisting state, county, and city law enforcement agencies to track criminal suspects and escapees.

FTEs: 4.00 Annual Program Cost: \$246,161
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

Division of Forestry

LANDOWNER ASSISTANCE

Assists landowners with preparation of forest stewardship plans; provides technical forestry advice and financial assistance to forest landowners through federal cost share programs and provides assistance and information regarding ginseng, managed timberlands, educational activities, field tours, and related items.

FTEs: 16.00 Annual Program Cost: \$1,167,586
 Revenue Sources: 68% - G 32% - F 0% - S 0% - L 0% - O

LOGGING SEDIMENT CONTROL ACT

The State Logging Sediment Control Act of 1992 mandates that the Division of Forestry regulate logging activities to prevent erosion and sedimentation of the state's water bodies. This program includes education, licenses and certification, inspections, and enforcement.

FTEs: 28.00 Annual Program Cost: \$455,835
 Revenue Sources: 78% - G 22% - F 0% - S 0% - L 0% - O

STATE FOREST MANAGEMENT

This program manages state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

FTEs: 1.00 Annual Program Cost: \$249,934
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

URBAN AND COMMUNITY FORESTRY

This federally funded program provides technical and financial assistance to cities and communities to promote the economic, social, and environment benefits from a well-managed urban forest.

FTEs: 3.00 Annual Program Cost: \$210,294
 Revenue Sources: 0% - G 100% - F 0% - S 0% - L 0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$51,894 increase to General funds for salary increase and related employee benefits.
- ❖ \$17,790 increase to General funds for wvOASIS billing.
- ❖ \$441,000 General Revenue decrease for budget reduction.
- ❖ \$48,000 General Revenue for the Clements State Tree Nursery water pump (onetime).
- ❖ \$375,000 General Revenue for vehicle replacement.
- ❖ \$380,000 of onetime Special Revenue spending authority for the Clements State Tree Nursery operations.
- ❖ \$100,000 of Special Revenue spending authority for fire suppression crews
- ❖ \$1,808,300 of Federal Revenue spending authority for right-of-way acquisition.

Ten Year Range	Average Number of Fires	Average Acres Burned	Average Acres Burned Per Fire
FY 1996-2006	1,002	30,524	30.5
FY 1997-2007	1,006	30,910	30.7
FY 1998-2008	1,020	31,330	30.7
FY 1999-2009	1,026	31,778	31.0
FY 2000-2010	1,110	33,749	30.4
FY 2001-2011	1,004	24,778	24.7
FY 2002-2012	775	13,143	17.0
FY 2003-2013	793	13,533	17.1

Division of Forestry
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
FORESTRY DIVISION OF	120.50	\$9,083,389	\$16,862,784	\$16,482,336	\$19,322,320
Less:Reappropriated	0.00	(374,998)	0	0	0
Total	120.50	8,708,391	16,862,784	16,482,336	19,322,320

Expenditure by Fund

General Funds

FTE Positions	64.00	88.95	92.00	92.00
Total Personal Services	2,616,163	3,246,736	3,086,736	2,850,647
Employee Benefits	1,075,012	1,251,793	1,186,793	1,099,776
Other Expenses	1,184,916	1,758,598	1,603,598	2,478,388
Less:Reappropriated	(374,998)	0	0	0
Subtotal: General Funds	4,501,093	6,257,127	5,877,127	6,428,811

Federal Funds

FTE Positions	14.50	12.05	9.00	9.00
Total Personal Services	477,461	663,400	663,400	663,400
Employee Benefits	272,038	279,395	294,979	278,947
Other Expenses	1,395,548	5,879,405	5,863,373	7,687,705
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,145,047	6,822,200	6,821,752	8,630,052

Special Funds

FTE Positions	30.25	19.50	19.50	19.50
Total Personal Services	1,162,884	734,496	734,496	1,004,496
Employee Benefits	472,292	272,675	272,675	302,675
Other Expenses	427,251	98,286	98,286	278,286
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,062,427	1,105,457	1,105,457	1,585,457

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(176)	2,678,000	2,678,000	2,678,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	(176)	2,678,000	2,678,000	2,678,000

Total FTE Positions	108.75	120.50	120.50	120.50
Total Expenditures	\$8,708,391	\$16,862,784	\$16,482,336	\$19,322,320

Department of Commerce

Division of Labor

Mission

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

Operations

Inspections

- Conducts inspections at business locations to ensure that employers are paying the proper wages and hiring legal and documented workers.
- Conducts accuracy inspections at businesses that use commercial weighing and measuring devices, ensures that correct product prices are posted on shelves and advertisements, ensures that going out of business regulations are followed, and ensures that bedding and upholstered furniture meet safety and health standards.
- Conducts inspections at construction sites to ensure that all contractors, plumbers, and crane operators are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Inspects high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls in order to ensure the public's safety.
- Conducts inspections and presentations for the West Virginia Occupational Safety and Health Administration (OSHA) and the U.S. OSHA Consultation Program.

Licensing

- Licenses and registers construction contractors, plumbers, and crane operators.
- Licenses manufactured housing manufacturers, contractors, and dealers.
- Licenses and registers amusement rides and attractions, zip-lines, elevators, elevator mechanics, private elevator inspectors, boilers, and private boiler inspectors.
- Licenses service agencies that install or repair commercial scales and meters.
- Licenses and bonds businesses who conduct going-out-of-business sales.
- Registers companies who manufacture articles of bedding and furniture.
- Licenses polygraph examiners.

Program Administration

- Responds to requests for assistance with issues related to a wide variety of topics including inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, employee-owed wages and benefits, and child labor violations.

Goals/Objectives/Performance Measures

Complete undocumented worker investigations in a more efficient manner.

- Utilize internal work flows to process officer reports within 24 hours of submission.
- By the end of FY 2016, complete 90% of the undocumented worker investigations within 90 days of receiving the complaint.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Investigations closed within 90 days	NA	79%	N/A	80%	80%	85%

Division of Labor

Establish programs and procedures to implement work place safety and wage and hour compliance.

- Respond to wage and hour and work place safety requests for investigations within 14 days of receiving the request.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Investigations responded to within 14 days	N/A	N/A	N/A	82%	85%	87%

Address the backlog of wage bonds that are over five years old and no longer required to be on file (establishing contact with the company that posted the bond, releasing the wage bonds or declaring them abandoned and transferring to West Virginia’s Unclaimed Property.)

- Release by the end of FY 2016 all wage bonds held by the Division of Labor for five years or longer.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Wage bonds released after five years	N/A	73%	75%	75%	80%	88%

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$29,140 increase to General funds for salary increase and related employee benefits.
- ❖ \$11,808 increase to General funds for WVOASIS billing.
- ❖ \$251,974 General Revenue decrease for budget reduction.

Division of Labor
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
LABOR DIVISION OF	115.00	\$6,258,420	\$8,366,041	\$7,830,541	\$7,619,515
Less:Reappropriated	0.00	0	0	0	0
Total	115.00	6,258,420	8,366,041	7,830,541	7,619,515

Expenditure by Fund

General Funds

FTE Positions	53.99	59.04	58.99	58.99
Total Personal Services	1,679,692	1,765,327	1,765,327	1,668,833
Employee Benefits	744,587	830,935	830,935	746,448
Other Expenses	728,704	768,176	768,176	738,131
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	3,152,983	3,364,438	3,364,438	3,153,412

Federal Funds

FTE Positions	7.31	7.31	7.31	7.31
Total Personal Services	234,097	275,123	275,123	275,123
Employee Benefits	90,819	108,949	108,949	108,949
Other Expenses	119,021	173,170	173,170	173,170
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	443,937	557,242	557,242	557,242

Special Funds

FTE Positions	33.75	35.85	35.95	35.95
Total Personal Services	1,011,250	1,353,829	1,354,029	1,354,029
Employee Benefits	457,857	639,781	639,581	639,581
Other Expenses	486,195	1,582,854	1,047,354	1,047,354
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,955,302	3,576,464	3,040,964	3,040,964

Other Funds

FTE Positions	11.95	12.80	12.75	12.75
Total Personal Services	364,040	436,150	436,150	436,150
Employee Benefits	167,401	195,438	195,438	195,438
Other Expenses	174,757	236,309	236,309	236,309
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	706,198	867,897	867,897	867,897

Total FTE Positions	107.00	115.00	115.00	115.00
Total Expenditures		\$6,258,420	\$8,366,041	\$7,830,541
			\$7,830,541	\$7,619,515

Division of Natural Resources

Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

Operations

- Conducts fish and wildlife management activities on 380,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives/Performance Measures

- Complete by FY 2014 an update to the Wildlife Resources Section's ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$800 million in 2001 to \$1.5 billion by the end of 2014.
- Increase to 225,000 the number of nonresident hunting and fishing licenses sold by the end of 2014.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Nonresident licenses sold each year ¹	209,101	210,000	211,472	217,000	225,000	225,000

- Increase the percentage of law enforcement prosecutions resulting in convictions to 90% by FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Conviction rate	84%	83%	87%	78%	85%	90%

- Improve the state park guest satisfaction excellent/good rating to 96% by the end of FY 2014 by protecting and developing natural areas while providing improved outdoor recreational opportunities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Overall guest satisfaction rated excellent or good	94%	95%	96%	95%	96%	96%
Estimated attendance (in millions)	6.5	6.8	6.7	6.8	6.9	7.0

- Complete the state park renovations by the end of FY 2014 (renovations include systemwide lodge room redecoration and structural stabilization projects at Pipestem and Hawks Nest and systemwide swimming pool/beach renovations).

Division of Natural Resources

¹ For the FY 2013 performance measure, the objective was to increase the number of nonresident hunting and fishing licenses sold to 225,000 by the end of FY 2014. For FY 2012, the objective was 249,000 by the end of 2013. For FY 2011, the objective was to increase the number of nonresident hunting and fishing licenses sold to 15% above the FY 2005 level of 224,916 by the end of 2012.

Programs

GENERAL ADMINISTRATION AND MANAGEMENT

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

FTEs:	49.10	Annual Program Cost:	\$16,997,446		
Revenue Sources:	20% - G	5% - F	9% - S	0% - L	66% - O

GENERAL LAW ENFORCEMENT

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

FTEs:	134.60	Annual Program Cost:	\$11,219,773		
Revenue Sources:	26% - G	12% - F	49% - S	0% - L	13% - O

LANDS AND STREAMS

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or long-term leased by the division in the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs:	4.10	Annual Program Cost:	\$1,785,553		
Revenue Sources:	0% - G	0% - F	87% - S	0% - L	13% - O

STATE PARK IMPROVEMENTS

The Park Improvement program is responsible for developing new park facilities, renovations, equipment replacement, and major (as well as routine) repairs to existing facilities. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects system-wide, as well as major infrastructure investment.

FTEs:	0.00	Annual Program Cost:	\$5,000,000		
Revenue Sources:	0% - G	0% - F	0% - S	100% - L	0% - O

STATE PARK OPERATIONS

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

FTEs:	431.50	Annual Program Cost:	\$35,960,335		
Revenue Sources:	27% - G	0% - F	0% - S	7% - L	66% - O

WHITEWATER STUDY AND IMPROVEMENT

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

FTEs:	1.00	Annual Program Cost:	\$132,148		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WILDLIFE DIVERSITY

The Wildlife Diversity program is responsible for conserving and managing viable populations of all naturally occurring wildlife and plant species and their habitats to support educational, recreational, and economic opportunities derived from these resources.

FTEs:	27.00	Annual Program Cost:	\$2,618,935		
Revenue Sources:	0% - G	50% - F	22% - S	15% - L	13% - O

Division of Natural Resources

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: 21.45 Annual Program Cost: \$7,979,846
 Revenue Sources: 0% - G 43% - F 30% - S 2% - L 25% - O

WILDLIFE RESOURCES COLD WATER FISH MANAGEMENT

This program is responsible for operation of the state's trout hatcheries and stocking program and for the conservation of cold water fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs: 35.00 Annual Program Cost: \$2,894,491
 Revenue Sources: 0% - G 37% - F 0% - S 0% - L 63% - O

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: 76.00 Annual Program Cost: \$6,620,970
 Revenue Sources: 2% - G 26% - F 47% - S 0% - L 25% - O

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: 14.00 Annual Program Cost: \$904,819
 Revenue Sources: 0% - G 60% - F 40% - S 0% - L 0% - O

WILDLIFE RESOURCES WARM WATER FISH MANAGEMENT

This program is responsible for operation of the state's warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs: 29.65 Annual Program Cost: \$2,295,306
 Revenue Sources: 0% - G 20% - F 58% - S 0% - L 22% - O

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: 0.00 Annual Program Cost: \$699,853
 Revenue Sources: 0% - G 0% - F 0% - S 0% - L 100% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$230,868 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$77,316 increase to General funds for *wv*OASIS billing.
- ❖ \$2,867,282 to move 70 FTE from Parks Operations fund to General Revenue.
- ❖ \$1,008,000 of onetime Federal Revenue spending authority for law enforcement equipment.
- ❖ \$297,300 of Federal Revenue spending authority for law enforcement employees.
- ❖ \$1,522,500 of Federal Revenue spending authority for research projects.
- ❖ \$1,500,000 of onetime Special Revenue spending authority for a new licensing system.
- ❖ \$500,000 of onetime other Special Revenue spending authority to build a storage building at Elk River and Handley Wildlife Management Area.

Sales of hunting and fishing licenses to West Virginia residents				
Calendar Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Resident licenses sold each year	757,010	690,802	670,577	699,747

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

Division of Natural Resources

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
NATURAL RESOURCES DIVISION OF	825.00	\$78,427,072	\$112,736,081	\$95,109,476	\$103,112,742
Less:Reappropriated	0.00	(7,032,920)	(15,085,455)	0	0
Total	825.00	71,394,152	97,650,626	95,109,476	103,112,742

Expenditure by Fund

General Funds

FTE Positions		327.58	328.58	328.58	398.58
Total Personal Services		11,091,278	10,803,891	10,801,851	12,811,499
Employee Benefits		5,354,713	5,118,678	5,105,384	6,172,517
Other Expenses		2,969,544	529,995	349,064	402,769
Less:Reappropriated		(1,694,680)	(196,265)	0	0
Subtotal: General Funds		17,720,855	16,256,299	16,256,299	19,386,785

Federal Funds

FTE Positions		71.70	80.70	80.35	80.35
Total Personal Services		3,129,190	4,385,960	4,385,959	5,608,459
Employee Benefits		1,257,965	1,706,457	1,706,459	2,303,759
Other Expenses		3,673,754	6,276,929	4,676,929	5,684,929
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		8,060,909	12,369,346	10,769,347	13,597,147

Lottery Funds

FTE Positions		60.00	58.00	57.00	57.00
Total Personal Services		1,607,135	1,490,364	1,490,364	1,517,580
Employee Benefits		848,994	843,994	845,284	851,448
Other Expenses		5,396,158	20,747,498	5,815,863	5,827,463
Less:Reappropriated		(5,039,607)	(14,889,190)	0	0
Subtotal: Lottery Funds		2,812,680	8,192,666	8,151,511	8,196,491

Special Funds

FTE Positions		136.62	149.22	146.97	146.97
Total Personal Services		5,578,582	6,474,741	6,474,743	6,474,743
Employee Benefits		2,466,062	3,326,333	3,328,598	3,329,498
Other Expenses		5,072,917	6,757,053	6,754,786	8,253,886
Less:Reappropriated		(298,633)	0	0	0
Subtotal: Special Funds		12,818,928	16,558,127	16,558,127	18,058,127

Other Funds

FTE Positions		166.10	208.50	210.50	140.50
Total Personal Services		11,510,938	12,416,081	12,416,082	10,567,452
Employee Benefits		3,448,095	4,123,453	4,122,868	3,104,216
Other Expenses		15,021,747	27,734,654	26,835,242	30,202,524
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		29,980,780	44,274,188	43,374,192	43,874,192

Total FTE Positions		762.00	825.00	823.40	823.40
Total Expenditures		\$71,394,152	\$97,650,626	\$95,109,476	\$103,112,742

Department of Commerce

Division of Tourism

Mission

The Division of Tourism, in partnership with the 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 for use in strategic planning.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program, provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

Goals/Objectives/Performance Measures

- Promote the communities' values of sustainability, lifestyle, and community connectivity.
- Increase the economic impact of tourism in West Virginia by five percent per year through 2015.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Economic impact (in millions) ¹	\$4.80	\$4.70	\$5.10	\$5.36	\$5.63	\$5.91

- Increase West Virginia's tourism and business attributes by encouraging longer stays, thereby increasing lodging rooms sold by one percent per year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Lodging rooms sold (in millions)	6.26	6.32	6.39	6.45	6.51	6.58

- Increase by 20% each year the training programs and familiarization visits by Division of Tourism employees to further their knowledge of new marketing trends, opportunities, products, and services.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Division training programs and familiarization visits	54	40	48	70	84	101

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure website visits to 4.5 million in FY 2015 through development and placement of lead generation advertising in regional print publications.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Internet inquiries (in millions)	3.9	4.3	4.5	3.9	4.5	4.5

¹ Although the economic impact study is conducted once every two years, the last two years are reviewed for the study. The last study was conducted during 2013 for both FY 2011 and FY 2012.

Division of Tourism

Programs

ADMINISTRATION

Administration provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports. It also provides monthly financial reports on MAPP to the Tourism Commission. The program also contains funding for special projects and the Tourism Commission.

FTEs:	9.00	Annual Program Cost:	\$1,371,313		
Revenue Sources:	0% - G	0% - F	0% - S	100% - L	0% - O

ADVERTISING

Advertising works with the Marketing and Communications Office/Department of Commerce and an outside advertising agency to develop and manage all aspects of the divisions advertising efforts including all local and national print, broadcast, outdoor, on-line, and nontraditional campaigns as well as the publication of promotional brochures and the Official State Travel Guide.

FTEs:	0.00	Annual Program Cost:	\$2,653,042		
Revenue Sources:	0% - G	0% - F	0% - S	84% - L	16% - O

COOPERATIVE TOURISM/MAPP

The Tourism Commission manages the Cooperative Tourism/Matching Advertising Partnership Program. This program provides matching grants to the tourism industry who qualify under the rules and requirements of the program. It also conducts audits of grant applicants who have received funding from the program.

FTEs:	4.50	Annual Program Cost:	\$8,270,860		
Revenue Sources:	0% - G	0% - F	0% - S	4% - L	96% - O

COURTESY PATROL

The Courtesy Patrol reduces the number of individuals on public assistance in West Virginia through the employment and continuing education of former recipients as Courtesy Patrol drivers; and it benefits the traveling public, ensuring safety and pleasant travel, by watching over motorists using West Virginia's interstate highways and corridors for tourism and local commerce. The program is operated by the nonprofit Citizens Conservation Corps of West Virginia via contract with the West Virginia Division of Highways and funded from the Tourism Promotion fund.

FTEs:	0.00	Annual Program Cost:	\$4,700,000		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

CUSTOMER SERVICE CENTERS

These centers, which include eight welcome centers throughout the state and our call center, promote state travel destinations and provide assistance to visitors through the management of the 1-800-CALLWVA Call Center. They provide tourism literature distribution, reservation referrals, itinerary planning, and website chat sessions.

FTEs:	42.80	Annual Program Cost:	\$1,826,286		
Revenue Sources:	0% - G	0% - F	0% - S	99% - L	1% - O

MARKETING

Marketing promotes the state as a premiere travel destination through public information to maximize editorial coverage, identifying markets, developing projects and campaigns to increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment) and by promoting to potential visitors a positive image of West Virginia as a great place to live, work, and play.

FTEs:	7.00	Annual Program Cost:	\$776,407		
Revenue Sources:	0% - G	0% - F	0% - S	100% - L	0% - O

WEST VIRGINIA FILM OFFICE

The West Virginia Film Office supports commerce by recruiting motion picture, television, and related media productions to select West Virginia as a place to conduct business, thereby positively impacting the state's economic base, creating job opportunities for the state's workforce, and helping to promote a positive image of the state.

FTEs:	3.00	Annual Program Cost:	\$338,723		
Revenue Sources:	0% - G	0% - F	0% - S	100% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$36,471 increase to Lottery funds for salary increase and related employee benefits.
- ❖ \$13,360 increase to Lottery funds for *w*OASIS billing.
- ❖ \$511,623 Lottery decrease for budget reduction.

Division of Tourism
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TOURISM DIVISION WV DEVELOPMENT OFFICE	66.80	\$23,613,188	\$33,493,120	\$19,923,634	\$20,674,842
Less:Reappropriated	0.00	(1,064,932)	(2,986,868)	0	0
Total	66.80	22,548,256	30,506,252	19,923,634	20,674,842

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	409,168	0	0
Less:Reappropriated	0	(409,168)	0	0
Subtotal: General Funds		0	0	0

Lottery Funds

FTE Positions	61.30	66.80	66.30	66.30
Total Personal Services	1,996,509	2,189,678	2,193,638	2,223,374
Employee Benefits	824,682	886,274	886,835	893,570
Other Expenses	3,832,027	8,423,382	3,728,161	4,442,898
Less:Reappropriated	(1,064,932)	(2,577,700)	0	0
Subtotal: Lottery Funds		5,588,286	8,921,634	7,559,842

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	16,959,970	21,584,618	13,115,000	13,115,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		16,959,970	21,584,618	13,115,000

Total FTE Positions	61.30	66.80	66.30	66.30
Total Expenditures		\$22,548,256	\$30,506,252	\$19,923,634
			\$19,923,634	\$20,674,842

Geological and Economic Survey

Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, the agency website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives/Performance Measures

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete the geologic mapping and digital conversion for 24 quadrangles¹ in high-priority areas in the state by 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Mapping and digital conversion progress	63%	68%	75%	75%	88%	96%

- Upgrade and integrate all agency computer operations to current technology levels by 2016.

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

- Complete the mapping of West Virginia’s coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Coal reserve calculations completed	79%	86%	94%	91%	96%	100%

- Publish current well data on the agency’s website during 2016, and reduce the entry backlog into the Marcellus well completions database.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Marcellus well completions digitally available	50%	59%	66%	86%	90%	95%

Promote the “State Geographical Information System Strategic Plan” for cooperation and development within state government.

- Complete mapping (in a readily updatable format) the aerial distribution of the state’s current broadband coverage to facilitate the expansion of broadband accessibility to all citizens by September 14, 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Completion of broadband mapping	24%	42%	75%	55%	95%	100%

¹ A quadrangle is a tract of country represented by one of a series of map sheets (as published by the U.S. Geological Survey).

Geological and Economic Survey

Programs

MANAGEMENT AND ADMINISTRATION

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives in alignment with the visions and goals of the state and the Department of Commerce.

FTEs:	6.00	Annual Program Cost:	\$515,306		
Revenue Sources:	82% - G	0% - F	2% - S	0% - L	16% - O

APPLIED COAL RESOURCES

Researches the quantity, quality, and distribution of the state's remaining coal resources and mined areas. Generates maps, reports and data for utilization by the public, industrial and government sectors for informed decision-making.

FTEs:	8.81	Annual Program Cost:	\$725,408		
Revenue Sources:	77% - G	16% - F	2% - S	0% - L	5% - O

APPLIED OIL AND GAS RESOURCES

Conducts applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, collects associated data, and disseminates basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs:	5.98	Annual Program Cost:	\$528,168		
Revenue Sources:	53% - G	0% - F	17% - S	0% - L	30% - O

GENERAL GEOSCIENCE

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate informed, intelligent, geology-related decision-making and problem solving.

FTEs:	7.99	Annual Program Cost:	\$596,577		
Revenue Sources:	47% - G	28% - F	4% - S	0% - L	21% - O

GEOGRAPHIC INFORMATION SYSTEM

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, academic, general public, and business community to facilitate informed decision-making for the economic and social benefit of the State.

FTEs:	11.92	Annual Program Cost:	\$2,496,083		
Revenue Sources:	52% - G	47% - F	0% - S	0% - L	1% - O

INFORMATION SERVICES

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency website to improve public availability and access to geological data and information.

FTEs:	11.40	Annual Program Cost:	\$728,171		
Revenue Sources:	61% - G	0% - F	11% - S	0% - L	28% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$23,552 increase to General funds for salary increase and related employee benefits.
- ❖ \$8,620 increase to General funds for *WV*OASIS billing.
- ❖ \$246,478 General Revenue decrease for budget reduction.

Geological and Economic Survey

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
GEOLOGICAL & ECONOMIC SURVEY	52.10	\$4,907,888	\$7,642,322	\$5,589,713	\$5,375,407
Less:Reappropriated	0.00	(558,403)	(702,609)	0	0
Total	52.10	4,349,485	6,939,713	5,589,713	5,375,407

Expenditure by Fund

General Funds

FTE Positions	43.10	43.10	43.10	43.10	43.10
Total Personal Services	2,106,190	2,023,771	2,025,031	1,928,470	1,928,470
Employee Benefits	817,752	800,205	807,872	768,590	768,590
Other Expenses	737,035	1,165,006	453,470	375,007	375,007
Less:Reappropriated	(558,403)	(702,609)	0	0	0
Subtotal: General Funds		3,102,574	3,286,373	3,286,373	3,072,067

Federal Funds

FTE Positions	0.00	1.00	1.00	1.00	1.00
Total Personal Services	147,241	58,121	58,121	58,121	58,121
Employee Benefits	52,064	26,372	28,775	28,775	28,775
Other Expenses	877,575	2,707,957	1,355,554	1,355,554	1,355,554
Less:Reappropriated	0	0	0	0	0
Subtotal: Federal Funds		1,076,880	2,792,450	1,442,450	1,442,450

Special Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	7,221	25,821	25,821	25,821	25,821
Employee Benefits	1,061	12,401	12,477	12,477	12,477
Other Expenses	7,420	180,057	179,981	179,981	179,981
Less:Reappropriated	0	0	0	0	0
Subtotal: Special Funds		15,702	218,279	218,279	218,279

Other Funds

FTE Positions	2.00	8.00	8.00	8.00	8.00
Total Personal Services	61,290	294,179	293,579	293,579	293,579
Employee Benefits	21,410	140,005	138,812	138,812	138,812
Other Expenses	71,629	208,427	210,220	210,220	210,220
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds		154,329	642,611	642,611	642,611

Total FTE Positions	45.10	52.10	52.10	52.10	52.10
Total Expenditures		\$4,349,485	\$6,939,713	\$5,589,713	\$5,375,407

Office of Miners' Health, Safety, and Training

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident, and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing a special emphasis on preventing reoccurrence.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next national contest is October 2013.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.

For purposes of administrative support and liaison with the Governor's Office, the Mine Inspectors' Examining Board and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

Goals/Objectives/Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Conducted required inspections of mines and facilities	100%	100%	100%	100%	100%	100%

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miner's accident incident rate each year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Accident incident rate ¹	2.67	3.00	2.75	2.50	2.00	2.00

Office of Miners' Health, Safety, and Training

- Respond immediately (upon notification) to serious or fatal accidents.
- Respond promptly (within 48 hours of notification) to complaints from any miner, at any mine, relative to dangerous conditions or to noncompliance with pertinent laws or rules.
- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature the Annual Report and Directory of Mines detailing all operations of the office as required by statute by December 31st each year.
- Build by the end of FY 2014 a mine rescue facility to house all the mine rescue vehicles and equipment and to provide a training environment for employees.

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

Programs

ADMINISTRATION

The mission of Administration is to efficiently supervise and direct the execution and enforcement of the state's mining laws and rules and to implement the inspection, enforcement, and training programs of the office.

FTEs:	18.00	Annual Program Cost:	\$6,539,726		
Revenue Sources:	47% - G	0% - F	48% - S	0% - L	5% - O

ENFORCEMENT

The purpose of the Enforcement program is to reduce the number of mining fatalities and to decrease the frequency and severity of injuries, accidents, and noncompliance with the mining laws and rules by conducting thorough inspections and comprehensive investigations in accordance with West Virginia mining mandates.

FTEs:	114.00	Annual Program Cost:	\$10,102,834		
Revenue Sources:	90% - G	0% - F	9% - S	0% - L	1% - O

TRAINING

This program is responsible for establishing and implementing aggressive training and certification programs to reduce the number of mining fatalities and to decrease the frequency and severity of injuries and accidents.

FTEs:	28.00	Annual Program Cost:	\$2,016,248		
Revenue Sources:	44% - G	38% - F	1% - S	0% - L	17% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$81,967 increase to General funds for salary increase and related employee benefits.
- ❖ \$28,120 increase to General funds for *WV*OASIS billing.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MINERS HEALTH SAFETY & TRAINING	160.00	\$15,346,884	\$18,508,808	\$18,658,809	\$18,768,896
Less:Reappropriated	0.00	0	0	0	0
Total	160.00	15,346,884	18,508,808	18,658,809	18,768,896

Expenditure by Fund

General Funds

FTE Positions		129.60	140.60	139.00	139.00
Total Personal Services		7,747,672	7,875,381	7,875,237	7,942,067
Employee Benefits		2,860,068	3,078,128	3,061,968	3,084,105
Other Expenses		2,220,854	2,113,616	2,129,920	2,151,040
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		12,828,594	13,067,125	13,067,125	13,177,212

Federal Funds

FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		85,283	512,628	512,628	512,628
Employee Benefits		2,324	100,549	100,549	100,549
Other Expenses		150,000	0	150,000	150,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		237,607	613,177	763,177	763,177

Special Funds

FTE Positions		6.40	7.40	9.00	9.00
Total Personal Services		116,932	343,884	343,884	343,884
Employee Benefits		17,978	127,722	127,722	127,722
Other Expenses		1,711,887	3,626,900	3,626,900	3,626,900
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		1,846,797	4,098,506	4,098,506	4,098,506

Other Funds

FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		104,094	161,928	161,928	161,928
Employee Benefits		35,531	57,215	57,216	57,216
Other Expenses		294,261	510,857	510,857	510,857
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		433,886	730,000	730,001	730,001

Total FTE Positions		148.00	160.00	160.00	160.00
Total Expenditures		\$15,346,884	\$18,508,808	\$18,658,809	\$18,768,896

West Virginia Development Office

Mission

The West Virginia Development Office enhances economic growth and development through the development of a comprehensive economic development strategy plan outlining strategies and activities designed to continue, diversify, or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional, and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

Operations

Supports existing businesses and industries in the expansion and retention of their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

Administers programs designed to encourage local involvement in strengthening their communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and/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.

Maintains trade offices in Asia (Japan) and Europe (Germany) that offer assistance in export development and investment.

- Sponsors annual trade missions and events in countries such as China, France, Germany, Italy, and Japan.

Revitalizes commercial and residential areas.

Revitalization and infrastructure programs include:

- * Appalachian Regional Commission
- * Certified Development Community Program
- * Economic Infrastructure Bond Fund
- * Flex-E-Grant Program
- * Governor's Community Partnership Grant Program
- * Land and Water Conservation Fund
- * Local Economic Development Grant Program
- * Main Street West Virginia
- * Neighborhood Investment Program
- * Small Cities Block Grant Fund (with investment of more than \$19 million in Small Cities)

Goals/Objectives/Performance Measures

Support existing businesses in expanding their operations and attracting new enterprises to locate in the state.

- Work to increase nonfarm employment by 2,000 each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Increase or loss in nonfarm employment	2,300	10,600	2,000	3,100	2,000	2,000

- Attend 15 targeted industry trade shows each year (in cooperation with various local development and other state agencies) to continue the efforts to diversify West Virginia's economy.

West Virginia Development Office

Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Small Business Development Center will contact and counsel 375 clients and create 100 new businesses.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Clients contacted and counseled	392	267	375	915	375	375
New businesses created	109	182	100	88	100	100

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Dollar amount of capital infusion (in millions)	\$80	\$20	\$21	\$14	\$21	\$21

Programs

ADMINISTRATION

Manages the agencies general administrative activities: human resources, finance, procurement, accounts payable, grant administration etc. Provides support and guidance to each of the other programs.

FTEs:	8.00	Annual Program Cost:	\$26,789,899		
Revenue Sources:	19% - G	19% - F	14% - S	0% - L	48% - O

BUSINESS AND INDUSTRIAL DEVELOPMENT

Actively promotes the growth of the state's economy through business startups, retention and expansion of existing industry, and the attraction of new industry. Provides research, analytical information and support to companies considering operations in the state and to existing companies.

FTEs:	22.00	Annual Program Cost:	\$4,832,315		
Revenue Sources:	62% - G	5% - F	0% - S	0% - L	33% - O

COMMUNITY DEVELOPMENT

Administers various state and federal programs designed to assist communities make needed civic improvements and attract private sector investment.

FTEs:	28.00	Annual Program Cost:	\$59,929,392		
Revenue Sources:	10% - G	87% - F	0% - S	0% - L	3% - O

INTERNATIONAL OFFICE

Identifies and develops international business opportunities that retain or create jobs in West Virginia.

FTEs:	6.00	Annual Program Cost:	\$1,202,866		
Revenue Sources:	87% - G	1% - F	0% - S	0% - L	12% - O

MARKETING AND COMMUNICATIONS

Provides marketing and communication services to agencies within and outside the Department of Commerce at competitive rates.

FTEs:	19.00	Annual Program Cost:	\$3,951,979		
Revenue Sources:	6% - G	0% - F	77% - S	0% - L	17% - O

SMALL BUSINESS DEVELOPMENT CENTER

Provides assistance to existing small businesses, as well as entrepreneurs who desire to start their own business.

FTEs:	21.00	Annual Program Cost:	\$2,692,899		
Revenue Sources:	57% - G	28% - F	0% - S	0% - L	15% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$34,549 increase to General funds for salary increase and related employee benefits.
- ❖ \$12,510 increase to General funds for *WV*OASIS billing.
- ❖ \$1,309,718 General Revenue decrease for budget reduction.
- ❖ \$570,917 General Revenue for infrastructure projects (onetime).

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV DEVELOPMENT OFFICE	105.00	\$57,722,422	\$138,798,308	\$99,399,350	\$98,707,608
Less:Reappropriated	0.00	(10,493,591)	(38,617,199)	0	0
Total	105.00	47,228,831	100,181,109	99,399,350	98,707,608

Expenditure by Fund

General Funds

FTE Positions	55.62	62.55	58.55	58.55
Total Personal Services	2,945,678	3,768,075	3,768,075	3,671,244
Employee Benefits	1,022,895	1,290,853	1,299,623	1,262,203
Other Expenses	20,127,210	44,859,013	12,031,096	11,473,605
Less:Reappropriated	(10,080,979)	(32,569,147)	0	0
Subtotal: General Funds	14,014,804	17,348,794	17,098,794	16,407,052

Federal Funds

FTE Positions	18.63	19.35	22.35	22.35
Total Personal Services	715,336	1,228,800	1,228,800	1,228,800
Employee Benefits	244,571	461,518	471,864	471,864
Other Expenses	24,667,357	56,371,546	56,361,200	56,361,200
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	25,627,264	58,061,864	58,061,864	58,061,864

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	412,612	6,048,052	0	0
Less:Reappropriated	(412,612)	(6,048,052)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds

FTE Positions	17.00	19.00	19.00	19.00
Total Personal Services	720,829	1,114,000	1,114,000	1,114,000
Employee Benefits	270,114	414,219	414,219	414,219
Other Expenses	986,796	5,776,844	5,314,085	5,314,085
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,977,739	7,305,063	6,842,304	6,842,304

Other Funds

FTE Positions	3.75	4.10	4.10	4.10
Total Personal Services	94,759	231,540	181,540	181,540
Employee Benefits	43,662	81,703	74,297	74,297
Other Expenses	5,470,603	17,152,145	17,140,551	17,140,551
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	5,609,024	17,465,388	17,396,388	17,396,388

Total FTE Positions	95.00	105.00	104.00	104.00
Total Expenditures	\$47,228,831	\$100,181,109	\$99,399,350	\$98,707,608

WorkForce West Virginia

Mission

WorkForce West Virginia will promote the economic security of West Virginia’s citizens through the provision of unemployment compensation, employment, training services, and current labor market information to jobseekers and unemployed/underemployed workers.

Operations

- Provides a network of workforce development services designed to serve employers and job seekers at the full-time comprehensive career center offices and part-time satellite sites located throughout the state.
- Refers job seekers to job opportunities, career counseling, resume services, and training/education resources and funding.
- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass dislocations.
- Provides recruitment and screening assistance to employers, training award information, WorkKeys assessments and job profiles, and tax credit information.
- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Researches West Virginia employment data and trends, provides Labor Market Information to the U.S. Department of Labor, and publishes the information on the agency’s website.

Goals/Objectives/Performance Measures

Employment Services’ goal is to foster, promote, and develop the welfare of the wage earners and job seekers in West Virginia.

- Maintain a rate of 60% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY) 2014.

Federal Program Year (July 1 through June 30)	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Rate of applicants entering employment	52% ¹	54%	60%	54%	60%	60%

- Maintain an Entered Retention Rate of 82% for FPY 2014 (U.S. Department of Labor performance measure) for employees retained for a six month period after hire.

Federal Program Year (July 1 through June 30)	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Entered Retention Rate	80%	81%	80%	80%	82%	82%

Research, Information, and Analysis will collect, analyze, and disseminate essential economic information to support public and private decision making.

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

WorkForce West Virginia

The Unemployment Compensation program will provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.

- Meet and/or exceed 19 of the 19 federally-established performance measures for Unemployment Compensation for FPY 2014. (The US Department of Labor increased the number of measurements from 16 to 18 in FPY 2013, while in FPY 2014 the number of measurements will be 19, and in FPY 2015 there will be 20.)

Federal Program Year (April 1 through March 30)

Actual 2011	Met or exceeded 14 of 16 federal measurements
Actual 2012	Met or exceeded 16 of 16 federal measurements
Estimated 2013	Meet or exceed 16 of 16 federal measurements
Actual 2013	Met or exceeded 17 of 18 federal measurements
Estimated 2014	Meet or exceed 19 of 19 federal measurements
Estimated 2015	Meet or exceed 20 of 20 federal measurements

- Continue to maintain a proper benefit payment rate that is higher than the national average.
 - ✓ West Virginia's proper payment rate for CY 2012 was 95.21% which compares to the national rate of 87.67%. (For the past 20 years, West Virginia's proper payment rate has been higher than the national average rate.)

Workforce Investment Act will provide workforce education and career path programs to enhance West Virginia's employment.

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 81% of those exiting training, youths at 63% placed in employment and/or education, and dislocated workers at 84% of those exiting training.

Federal Program Year (July 1 to June 30)	Actual 2011¹	Actual 2012¹	Estimated 2013²	Actual 2013	Estimated 2014²	Estimated 2015²
Adult entered employment rate	71.5%	76.8%	77.0%	80.9%	81.0%	82.0%
Youth entered employment rate	64.2%	67.5%	62.0%	57.8%	63.0%	63.0%
Dislocated workers entered employment rate	77.1%	80.2%	84.0%	82.6%	84.0%	85.0%

¹ The U.S. Department of Labor set the estimated performance measures for the rate of applicants who entered employment during FPY 2011 and FPY 2012 as 64% and 62%, respectively.

² These are performance goals (estimates) negotiated with the U.S. Department of Labor; they are fluid, subject to change based on preliminary performance reports. Therefore, what may be provided at one point as an "estimated" number in one month may change as the year continues.

Programs

EMPLOYMENT SERVICES

The Employment Services division provides recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information, such as the federal Work Opportunity Tax Credits for hiring employees from target populations.

FTEs:	127.00	Annual Program Cost:	\$9,525,437
Revenue Sources:	1% - G	97% - F	0% - S
		0% - L	2% - O

RESEARCH INFORMATION AND ANALYSIS

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

FTEs:	20.30	Annual Program Cost:	\$1,507,218
Revenue Sources:	0% - G	97% - F	0% - L
		0% - S	3% - O

WorkForce West Virginia

UNEMPLOYMENT COMPENSATION

Administers benefits to claimants and oversees employer contributions to state Unemployment Compensation Trust Fund.

FTEs:	288.80	Annual Program Cost:	\$26,365,658		
Revenue Sources:	0% - G	99% - F	0% - S	0% - L	1% - O

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:	29.20	Annual Program Cost:	\$21,402,340		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$905 across-the-board salary increase.
- ❖ \$6,591 General Revenue decrease for budget reduction.

WorkForce West Virginia
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WORKFORCE WEST VIRGINIA	465.50	\$46,002,300	\$58,800,653	\$58,800,653	\$58,794,062
Less:Reappropriated	0.00	0	0	0	0
Total	465.50	46,002,300	58,800,653	58,800,653	58,794,062

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	115	8,695	28,695	26,543	
Employee Benefits	41	3,026	3,026	2,799	
Other Expenses	144,400	76,156	56,156	51,944	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds		144,556	87,877	87,877	81,286

Federal Funds

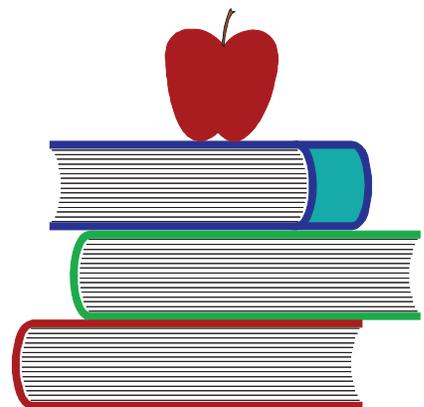
FTE Positions	383.90	465.50	465.30	465.30
Total Personal Services	15,045,682	17,433,786	17,380,602	17,380,602
Employee Benefits	5,881,798	6,358,967	6,347,240	6,347,240
Other Expenses	24,875,846	34,500,023	34,564,934	34,564,934
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		45,803,326	58,292,776	58,292,776

Other Funds

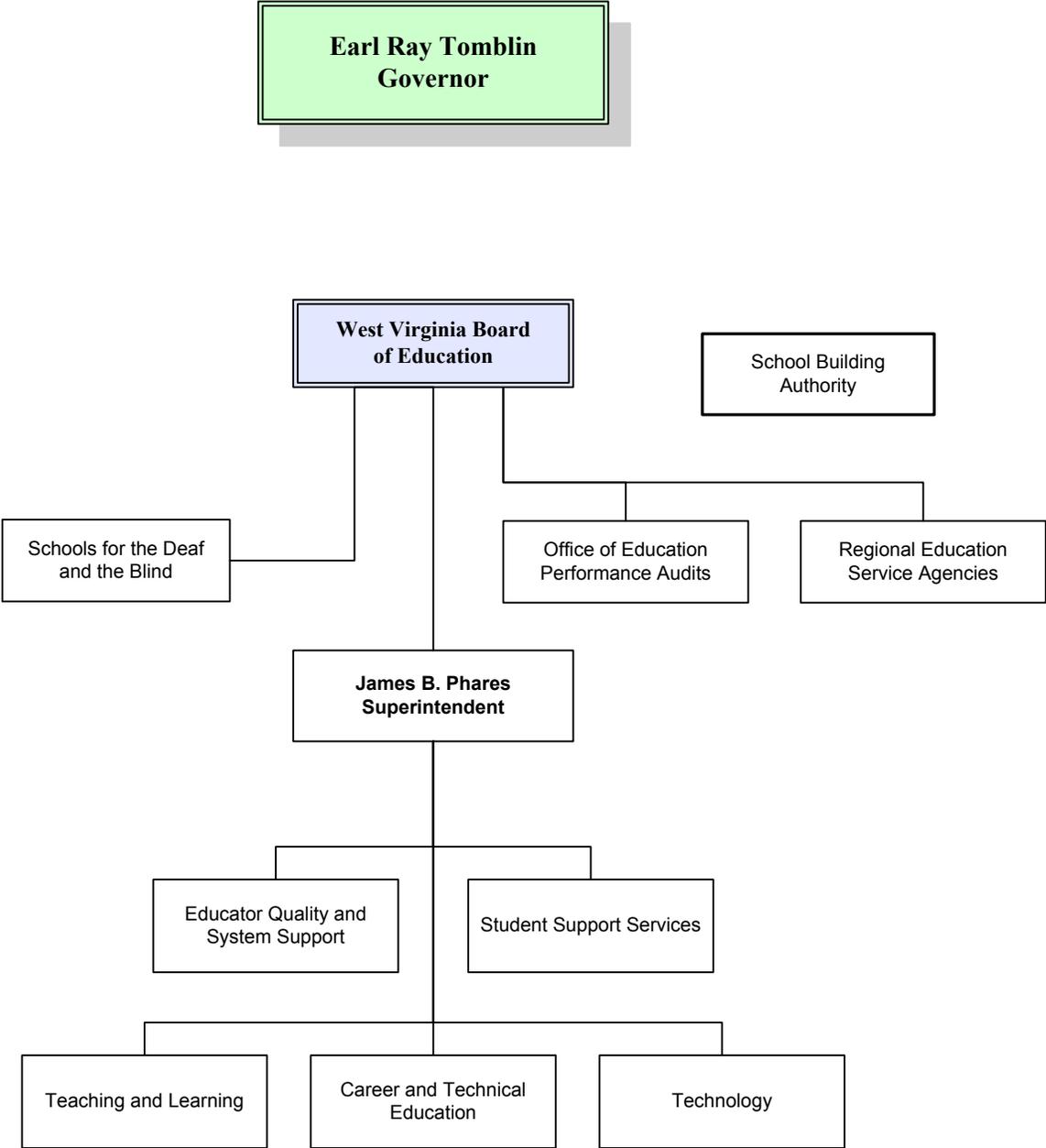
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	54,418	420,000	420,000	420,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		54,418	420,000	420,000

Total FTE Positions	383.90	465.50	465.30	465.30	
Total Expenditures		\$46,002,300	\$58,800,653	\$58,800,653	\$58,794,062

DEPARTMENT OF EDUCATION



Department of Education



Department of Education

Mission

The mission of the West Virginia Board of Education (WVBE), the state superintendent of schools, and the West Virginia Department of Education (WVDE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

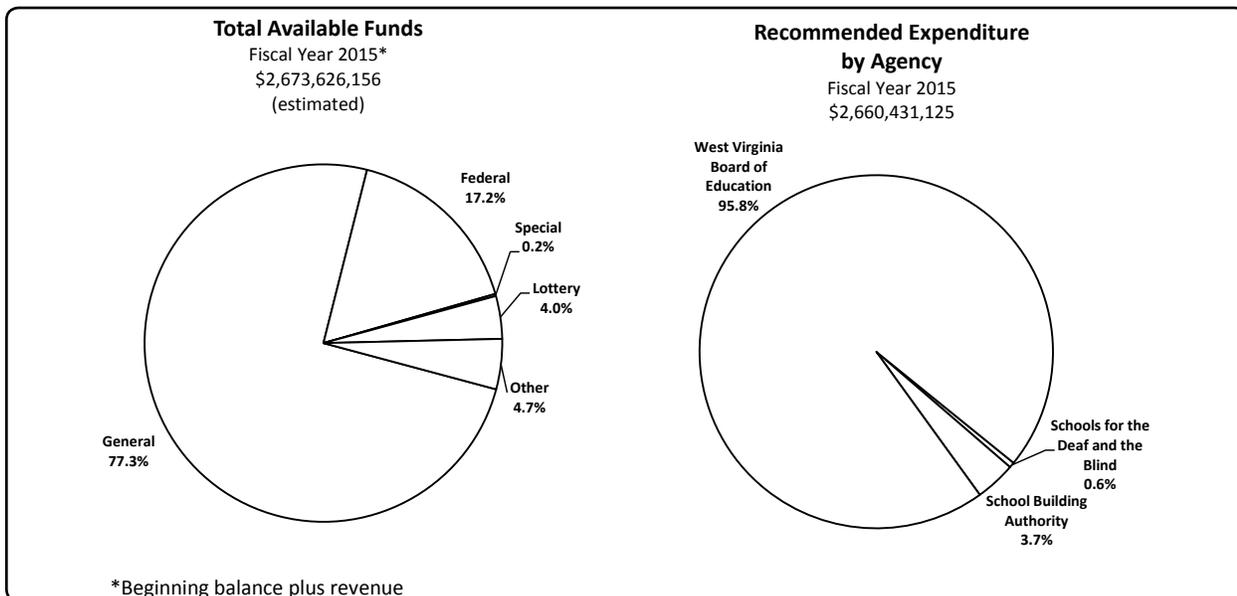
Operations

- The WVBE, along with the State Superintendent of Schools and the State Department of Education, provides general supervision to 736 schools in 55 school districts, eight regional education service agencies, and seven multicounty vocational centers in the state.
- The WVBE is responsible for the operation of the Schools for the Deaf and the Blind and the Office of Education Performance Audit.
- The WVBE has the authority to intervene in the daily operations of a county school system that has been determined to be low performing.
- The WVBE promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to the public schools that the state board considers necessary.
- The WVBE has the authority to institute such proceedings and/or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- The WVBE has the authority to provide for the examination of students completing courses of study and to cause the issuance of diplomas to all students who satisfactorily complete such courses.
- The state superintendent has the authority to interpret and enforce school laws.

Goals/Objectives/Performance Measures

The WVBE has established one overarching goal for public education in the state:

“The West Virginia Board of Education will provide a statewide system of education that ensures all students graduate from high school prepared for success in high-quality postsecondary opportunities in college and/or careers.”



Department of WVBE and Office of the State Superintendent

The rationale for developing the goal is that the future quality of life for the citizens of West Virginia is directly linked to the performance of our students. Today’s students are tomorrow’s wage earners and taxpayers. Low student achievement levels, decreasing graduation rates, and ranking among the nation’s lowest levels of postsecondary transition are all bleak predictors of West Virginia’s future. We must strive to prepare our graduates to meet the requirements of high quality jobs needed within West Virginia and nationally. In addition to career preparedness, many systemic public issues like obesity, drug dependence, teen pregnancy, and crime are statistically linked to the overall level of education. Thus, unless our education system improves and our young people are prepared to be productive and responsible members of our society, the state will have decreasing resources to support the infrastructure and services essential to attracting economic growth, and elevating the overall quality of life for its citizens.

To meet this goal, the board has established strategic priorities for School Year (SY) 2013-14:

- * Create a system of accountability and accreditation for West Virginia districts and schools for promoting growth and improvement
- * Establish an early learning system that results in third grade literacy for all students
- * Create a seamless college and/or career preparation process that elevates aspirations and expands opportunities
- * Realign duties and responsibilities to increase management and operational efficiencies
- * Support and enable local control and decision making
- * Create personnel policies and procedures that result in high quality educators at every level of the organization

- Increase the ACT composite score in English, math, reading, and science by 0.1 or 0.2 points annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
ACT composite score	20.6	20.6	20.7	20.6	20.7	20.8

- Increase the percent of students meeting all four ACT benchmarks – English, math, reading and science – by two percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students meeting all four ACT benchmarks	17%	19%	21%	20%	22%	24%

- Increase the percentage of all grade four students’ proficiency in the National Assessment of Education Progress mathematics and reading by at least two percent biennially¹ and progressively improve all grade eight students’ proficiency.¹

School Year	Actual 2011	Actual 2012 ¹	Estimated 2013	Actual 2013	Estimated 2014 ¹	Estimated 2015
Grade four student proficiency in mathematics	31.2%	N/A	33.2%	35.2%	N/A	35.2%
Grade four student proficiency in reading	26.7%	N/A	28.7%	27.3%	N/A	30.7%
Grade eight student proficiency in mathematics	21.3%	N/A	23.3%	23.5%	N/A	25.3%
Grade eight student proficiency in reading	24.1%	N/A	26.1%	25.3%	N/A	28.1%

- Increase the percentage of West Virginia students enrolled in at least one Advanced Placement course by one percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Student enrollment in Advanced Placement	23.53%	25.70%	26.70%	28.32%	27.70%	28.70%

Department of WVBE and Office of the State Superintendent

- Increase the percentage of West Virginia students taking at least one Advanced Placement (AP) exam by 1.5% annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students taking at least one AP exam	20.5%	N/A	24.0%	22.4%	25.0%	26.5%

- Increase the percentage of West Virginia students scoring at least three on Advanced Placement exams by two percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students scoring at least three on AP exam	8.8%	9.5%	12.0%	9.8%	14.0%	16.0%

- Increase the percentage of all students' proficiency on the WESTEST 2 by at least two percent annually in mathematics and reading and by at least one percent annually in science and social studies.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Student proficiency in mathematics	44.73%	49.03%	51.00%	46.38%	53.00%	55.00%
Student proficiency in reading	49.05%	49.75%	51.80%	48.76%	53.80%	55.80%
Student proficiency in science	39.97%	41.20%	42.20%	N/A ²	43.20%	45.20%
Student proficiency in social studies	36.23%	34.56%	35.60%	N/A ²	36.60%	38.60%

- Maintain the percentage of K–8 students who show progress in the development of Global 21 skills.

- Maintain or increase the percentage of middle and high school students who participate in the arts programs.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students participating in fine arts programs	44.44%	47.07%	45.00%	41.82%	43.00%	45.00%

- Increase the percentage of students who participate in school breakfast programs by one percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Participation in school breakfast programs	29.77%	36.02%	37.00%	37.79%	38.00%	39.00%

- Increase the percentage of schools participating in the FitnessGram to 100% by SY 2017-18.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
School participation in the FitnessGram	89.6%	89.6%	90.0%	91.9%	91.0%	92.0%

- Increase the percentage of grade eight students meeting all four college readiness benchmarks on the EXPLORE assessment—English, math, reading and science—by two percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Grade eight students meeting the EXPLORE benchmarks	9%	7%	9%	10%	11%	13%

Department of WVBE and Office of the State Superintendent

- Increase the percentage of grade ten students meeting all four college readiness benchmarks on the PLAN assessment—English, mathematics, reading, and science—by two percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Grade ten students meeting the PLAN benchmarks	9%	10%	12%	11%	14%	16%

- Increase the percentage of adults passing the high school equivalency test by 0.5% annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Adults passing the high school equivalency test	78.1%	N/A	78.6%	78.1%	79.1%	79.6%

- Increase the percentage of Career Technical Education (CTE) students earning Gold Credential by two percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
CTE students earning Gold Credential	14.0%	14.4%	16.4%	14.4%	18.4%	20.4%

- Decrease by 0.5% the percentage of grades 7-12 students who drop out of school.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Student drop-out rate	2.2%	1.7%	1.2%	1.5%	0.7%	0.2%

- Increase the percentage of all students enrolled in AP, International Baccalaureate® courses, college credit courses, and West Virginia Earn a Degree-Graduate Early (EDGE) courses by one percent annually.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students enrolled in college courses	45.68%	45.27%	46.30%	51.54%	47.30%	48.30%

- Maintain or increase the percentage of CTE students who are placed in an in-field job and/or attending postsecondary education or adult CTE programs.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
CTE student enrollment	96.7%	95.4%	97.0%	N/A ²	97.0%	97.0%

¹The National Assessment of Education Performance tests are only administered biennially.

²The information for SY 2013 was not available as of the date of this report.

Programs

OFFICE OF STATE SUPERINTENDENT

The Office of State Superintendent provides direction and supervision for all employees in the West Virginia State Department of Education.

FTEs:	8.00	Annual Program Cost:	\$1,414,074		
Revenue Sources:	89% - G	11% - F	0% - S	0% - L	0% - O

Department of WVBE and Office of the State Superintendent

OFFICE OF COMMUNICATIONS

The Office of Communications provides on-line and off-line news releases to the news media, county boards of education, professional associations, and legislators informing them about current educational matters (e.g. student achievement levels, awards, and upcoming professional development). Other services include: creative media designs; printing; public relations promotions; maintenance of WVDE's websites; mobile application development; and video services.

FTEs:	13.00	Annual Program Cost:	\$1,316,649		
Revenue Sources:	66% - G	3% - F	0% - S	1% - L	30% - O

OFFICE OF DEPUTY SUPERINTENDENT

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the activities of the Department.

FTEs:	2.20	Annual Program Cost:	\$926,026		
Revenue Sources:	70% - G	0% - F	30% - S	0% - L	0% - O

OFFICE OF EXECUTIVE ASSISTANT TO THE STATE SUPERINTENDENT

The Executive Assistant to the State Superintendent serves as the State Superintendent's liaison, assists the State Superintendent with special projects, and is responsible for processing waiver requests from county boards of education, summer school programs, private and home schools, professional development, and the veterans' diploma program.

FTEs:	2.00	Annual Program Cost:	\$213,210		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

OFFICE OF HUMAN RESOURCES

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunities, and facilitates human resources management processes. The office is also responsible for the following award programs: Blue Ribbon Schools; Teacher of the Year; and School Service Personnel of the Year.

FTEs:	2.00	Annual Program Cost:	\$286,997		
Revenue Sources:	76% - G	0% - F	0% - S	24% - L	0% - O

OFFICE OF INFORMATION SYSTEMS

The Office of Information Systems manages the statewide information system to support the goals of public education and provide the means for managing, collecting, maintaining, and distributing information about education for decision makers and educators. The office maintains the wide area network connecting all state schools and districts for access to West Virginia Education Information System and the Internet.

FTEs:	17.40	Annual Program Cost:	\$4,570,354		
Revenue Sources:	34% - G	6% - F	0% - S	60% - L	0% - O

OFFICE OF INSTRUCTIONAL TECHNOLOGY

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office also provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning. The office is also responsible for providing training and technical support and for the operation of the virtual schools program.

FTEs:	28.60	Annual Program Cost:	\$36,316,919		
Revenue Sources:	50% - G	0% - F	0% - S	50% - L	0% - O

OFFICE OF LEGAL SERVICES

The Office of Legal Services provides the necessary legal services to the State Superintendent of Schools and the State Board of Education. The office is also responsible for: superintendent's interpretations; conducting administrative hearings; Level IV citizens' appeals; investigations of allegations of misconduct; licensure denials/revocations; and data governance. The office also provides legal oversight for all takeover county boards regarding approval of personnel agendas, contracts, bonds/levies, property transactions, and personnel grievances.

FTEs:	5.00	Annual Program Cost:	\$5,599,656		
Revenue Sources:	7% - G	89% - F	2% - S	2% - L	0% - O

OFFICE OF SECONDARY LEARNING

The Office of Secondary Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of engaging and relevant 21st century inquiry-based curricular resources, for students and teachers in grades six through twelve. The Office of Secondary Learning is also responsible for providing statewide support to all 55 districts in the areas of dropout prevention, statewide attendance, Option Pathways, Alternative Education programs, bullying and harassment prevention, and McKinney-Vento/Homeless legislation. The office is also responsible for maintaining the Teach 21 and Learn 21 websites, Math Science Partnerships, Next Generation Learning Partnership, Teacher Leadership Institute for Collaborative School Teams, Model Classrooms Project, and Globaloria.

FTEs:	14.60	Annual Program Cost:	\$12,576,367		
Revenue Sources:	77% - G	7% - F	0% - S	13% - L	3% - O

Governor’s Recommendation

State Board of Education

- ❖ A \$504 across-the-board salary increase. \$428,201 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$89,576 increase to General and Lottery funds for *wv*OASIS billing.
- ❖ \$8,576,716 General Revenue and Lottery decrease for budget reduction.
- ❖ \$32,309,172 for a two percent salary increase to Professional Educators and School Service Personnel paid from the School Aid Formula.
- ❖ \$489,000 General Revenue for Advanced Career.
- ❖ \$2,800,000 General Revenue for English and Math teachers at Career and Technical Education centers.
- ❖ \$1,145,000 Excess Lottery for Teachers Realized Savings to match the actuarially required contribution.

Department of Education

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
EDUCATION DEPARTMENT OF SCHOOLS FOR THE DEAF & THE BLIND	625.60	\$2,463,278,855	\$2,628,074,576	\$2,594,791,490	\$2,645,881,755
Less:Reappropriated	0.00	(14,276,998)	(26,856,138)	0	0
Total	834.50	2,463,163,215	2,615,609,935	2,609,191,761	2,660,431,125

Expenditure by Fund

General Funds

FTE Positions	545.11	597.56	598.26	598.26
Total Personal Services	32,222,709	32,522,022	32,970,199	\$32,825,081
Employee Benefits	666,395,739	446,897,653	675,284,014	\$663,990,117
Other Expenses	1,307,239,474	1,524,930,797	1,258,789,819	\$1,281,045,938
Less:Reappropriated	(4,747,812)	(11,313,938)	0	0
Subtotal: General Funds	2,001,110,110	1,993,036,534	1,967,044,032	1,977,861,136

Federal Funds

FTE Positions	116.50	124.75	125.75	125.75
Total Personal Services	8,701,285	11,104,100	11,111,670	\$11,111,670
Employee Benefits	2,170,390	3,224,843	3,269,245	\$3,269,245
Other Expenses	335,947,225	445,246,057	445,246,056	\$445,246,056
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	346,818,900	459,575,000	459,626,971	459,626,971

Lottery Funds

FTE Positions	45.37	49.52	48.54	48.54
Total Personal Services	3,235,439	3,761,000	3,748,405	\$3,648,844
Employee Benefits	809,117	1,041,667	889,446	\$894,738
Other Expenses	99,750,017	102,407,881	86,932,852	\$127,449,381
Less:Reappropriated	(9,529,186)	(15,542,200)	0	0
Subtotal: Lottery Funds	94,265,387	91,668,348	91,570,703	131,992,963

Special Funds

FTE Positions	28.50	28.85	28.85	28.85
Total Personal Services	1,596,723	1,777,538	1,771,999	\$1,771,999
Employee Benefits	414,425	655,762	616,208	\$616,208
Other Expenses	1,405,720	2,100,419	1,345,512	\$1,345,512
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	3,416,868	4,533,719	3,733,719	3,733,719

Other Funds

FTE Positions	23.52	33.82	32.62	32.62
Total Personal Services	1,601,876	2,503,510	2,412,694	\$2,412,694
Employee Benefits	370,247	756,119	654,581	\$654,581
Other Expenses	15,579,827	63,536,705	84,149,061	\$84,149,061
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	17,551,950	66,796,334	87,216,336	87,216,336

Total FTE Positions	759.00	834.50	834.02	834.02
Total Expenditures	\$2,463,163,215	\$2,615,609,935	\$2,609,191,761	\$2,660,431,125

Division of Educator Quality and System Support

Mission

The Division of Educator Quality and System Support provides leadership, technical assistance, and support to county school districts and schools to promote educator effectiveness and develop high quality educational programs that enable all students to achieve at high levels.

Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and on-line support to districts and schools on the strategic planning process. Reviews the district strategic plans to ensure that the vision, mission, and goals of the districts align with sets of strategies and tasks designed to achieve those goals.
- Provides technical assistance to support the statewide implementation of the educator evaluation system.
- Provides statewide leadership, program development, administration, and monitoring for Elementary and Secondary Education Act (ESEA) federal programs: Title I, Title II, Part A; Title III; Improving Teacher Quality; Title IV 21st Century Community Learning Centers; Title VI, Part B; Rural and Low Income School Program; Troops to Teachers, and World Languages.
- Promotes Safe and Supportive Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy prevention, and substance abuse prevention.
- Provides technical assistance to West Virginia colleges and universities in the development of new teacher and leader preparation programs, modification of current programs, and monitoring for accreditation of the schools/department of education.
- Administers the teacher licensure process and assists in the development of policy and legislation for the licensure of teachers, administrators, and other school personnel including the teacher/principal mentoring application and reimbursement.

Goals/Objectives/Performance Measures

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

Programs

OFFICE OF FEDERAL PROGRAMS

The Office of Federal Programs promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. This office administers the Elementary and Secondary Education Act (ESEA), which includes Title I Education for the Disadvantaged (Part A, Migrant Education, Neglected and Delinquent, and School Improvement programs); Title II Improving Teacher Quality; Title III Limited English Proficient Students; Title IV 21st Century Community Learning Centers; Title VI Rural and Low Income Schools; Troops to Teachers and World Languages. Responsibilities include: allocating federal grant funds among the various county boards of education, conducting consolidated monitoring reviews and providing technical assistance.

FTEs:	15.40	Annual Program Cost:	\$188,646,855		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

OFFICE OF HEALTHY SCHOOLS PROGRAMS

The Office of Healthy Schools provides leadership, training, and support for schools and their communities to implement coordinated school health by improving instructional programs (health, physical education and driver education), services (nutrition, physical health and counseling), and environmental supports (staff wellness and school, home, and community reinforcement of wellness). The office provides financial support to county boards of education

*Department of Education/WVBE and Office of the State Superintendent
Division of Educator Quality and System Support*

for the delivery of high acuity health care to students with specialized needs, and it promotes Safe and Supportive Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy prevention, and substance abuse prevention.

FTEs:	8.20	Annual Program Cost:	\$6,915,934		
Revenue Sources:	19% - G	50% - F	0% - S	0% - L	31% - O

OFFICE OF PROFESSIONAL PREPARATION

The Office of Professional Preparation coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements as set out by the State Board's criteria for preparation and licensure; provides direction and support to the 20 educator preparation institutions of higher education responsible for preparing professional personnel; provides support for implementation of the revised educator evaluation system; and supports counties in addressing teacher recruitment, retention, and quality.

FTEs:	16.00	Annual Program Cost:	\$3,222,527		
Revenue Sources:	56% - G	24% - F	0% - S	0% - L	20% - O

OFFICE OF SCHOOL IMPROVEMENT

The Office of School Improvement provides technical assistance to districts and schools as directed by the State Board to improve school and school system performance measures. The office is also responsible for coordinating school and county strategic plan activities, providing coaches for learning, operating the principal mentorship program, and administering the Schools of Excellence Program. Other responsibilities include: classroom assessment for learning; diagnostic reviews; instructional practices reviews; and review and approval of the Step 7a Plans for the Improvement of Instructional Programs.

FTEs:	13.45	Annual Program Cost:	\$16,833,651		
Revenue Sources:	19% - G	67% - F	0% - S	0% - L	14% - O

Division of Student Support Services

Mission

The Division of Student Support Services provides technical support and assistance to county school systems to deliver high quality programs in the areas of school finance, child nutrition, pupil transportation, and school facilities; administers the State Aid funding formula; and provides internal accounting, budgeting, and operational services for the Department of Education.

Operations

- Administers the State Aid funding formula and provides technical assistance to school districts in the areas of budgeting, financial reporting, operational accounting functions such as payroll and accounts payable, compliance with federal and state laws, regulations, and policies related to finances and school calendars.
- Responsible for the oversight of the county boards and child care centers breakfast, lunch, and after schools snack programs, student transportation, and school facilities.

Goals/Objectives/Performance Measures

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

Programs

OFFICE OF CHILD NUTRITION PROGRAMS

The Office of Child Nutrition provides guidance, oversight, and funding for sponsors to provide healthy meals and snacks to children and adults in a variety of settings under the following programs: National School Lunch; School Breakfast; Summer Food Service; Child and Adult Care; After School Snack; Family Day Care Homes; Fresh Fruit and Vegetables; and Farm to School. The office is also responsible for the state's Feed to Achieve initiative and Cooking from Scratch program.

FTEs:	23.00	Annual Program Cost:	\$120,056,044		
Revenue Sources:	2% - G	97% - F	0% - S	0% - L	1% - O

OFFICE OF INTERNAL OPERATIONS

The Office of Internal Operations provides financial accounting and budgetary services for the West Virginia State Department of Education and the Office of Education Performance Audits, including: the issuance of grant awards; procurement requests; payroll; vendor invoices; and capital asset inventory controls.

FTEs:	18.40	Annual Program Cost:	\$6,685,641		
Revenue Sources:	26% - G	31% - F	0% - S	20% - L	23% - O

OFFICE OF SCHOOL FACILITIES PROGRAMS

The Office of School Facilities conducts annual facility reviews for all schools constructed or renovated with School Building Authority funds and provides training on installed systems in those facilities. The office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county school board, processes school closure documents, and reviews school construction plans for all newly constructed or renovated schools. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air conditioning systems. The Office of School Facilities is also the State Superintendent's liaison with the West Virginia Division of Homeland Security and Emergency Management and with the West Virginia Department of Military Affairs and Public Safety.

FTEs:	4.50	Annual Program Cost:	\$1,007,931		
Revenue Sources:	51% - G	0% - F	0% - S	0% - L	49% - O

OFFICE OF SCHOOL FINANCE

The Office of School Finance is responsible for: administering the Public School Support Program (State Aid funding formula); prescribing the budgetary and accounting procedures for county boards of education; and providing technical assistance to county boards of education. Other responsibilities include: review and approval of county boards of

*Department of Education/WVBE and Office of the State Superintendent
Division of Student Support Services*

education annual budgets, financial statements, certified lists of school personnel, county salary schedules, school calendars, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	5.00	Annual Program Cost:	\$1,842,377,359		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

OFFICE OF SCHOOL TRANSPORTATION PROGRAMS

The Office of School Transportation is responsible for conducting semi-annual school bus safety inspections of all school buses in the state and annually recertifying the license of all school bus drivers based upon the driver's physical condition, first aid certification, background check, training, and driving history. The office is also responsible for oversight of the bus operators training programs conducted by the Regional Education Service Agencies.

FTEs:	5.50	Annual Program Cost:	\$656,683		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Division of Teaching and Learning

Mission

The Division of Teaching and Learning provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

Operations

- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement, pre-kindergarten through grade 12.
- Provides leadership to implement the policies and practices that initiate and promote high-level instruction.
- Administers the West Virginia statewide assessment program.
- Administers the Individuals with Disabilities Education Act (IDEA) and the State aid program for exceptional children.
- Conducts educational research.

Goals/Objectives/Performance Measures

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

Programs

OFFICE OF ASSESSMENT AND ACCOUNTABILITY

The Office of Assessment, Accountability and Research is responsible for the development, administration, evaluation, and maintenance of the State's various formative and summative student assessment programs, including WESTEST II, National Assessment of Educational Progress (NAEP), American College Testing (ACT), PLAN, EXPLORE, MRT and Writing Assessment. The office is also responsible for conducting in-house research evaluations that include focused reviews of research literature, needs assessment research, demographic, student achievement, and other trend analyses.

FTEs:	27.40	Annual Program Cost:	\$15,117,080		
Revenue Sources:	42% - G	44% - F	0% - S	14% - L	0% - O

OFFICE OF EARLY LEARNING

The Office of Early Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high quality educational programs for all children in the state in grades prekindergarten through fifth, as well as the universally accessible early learning (prekindergarten) program for four year-old children. This includes providing technical assistance emphasizing collaborative support among the various programs, whether operated by county school districts, Head Start, or other community based programs. The office uses an integrated approach to personalized learning for all children and their families by focusing on strengthening the link between content standards, developmentally-appropriate classroom practices and web-based learning opportunities.

FTEs:	7.00	Annual Program Cost:	\$2,162,415		
Revenue Sources:	11% - G	80% - F	0% - S	9% - L	0% - O

OFFICE OF SPECIAL PROGRAMS

The Office of Special Programs is responsible for administering the Individuals with Disabilities Education Act (IDEA) and the State aid program for exceptional children. This office monitors local educational agencies (LEAs) and provides technical assistance and training to districts, teachers and other stakeholders. In addition, the office monitors the educational programs of students with disabilities that are placed in out-of-state facilities by the court system.

FTEs:	26.40	Annual Program Cost:	\$114,886,241		
Revenue Sources:	8% - G	92% - F	0% - S	0% - L	0% - O

Division of Technical and Adult Education

Mission

The mission of the Division of Technical and Adult Education is to facilitate the delivery of high-quality technical education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

Operations

- Administers public school career-technical and adult education programs statewide.
- Provides educational opportunities to adults in institutional facilities across the state.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Energy and Power Curriculum development and implementation, and Technical Centers that Work.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Basic Education (ABE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and ABE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

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

Programs

OFFICE OF ADULT BASIC EDUCATION

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

FTEs:	13.00	Annual Program Cost:	\$19,697,831		
Revenue Sources:	37% - G	23% - F	0% - S	0% - L	40% - O

OFFICE OF ADULT INSTITUTIONAL EDUCATION PROGRAMS

The Office of Institutional Education is responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the eight regional jails in the State to enable approximately 7,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists adults to the workplace and provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.

FTEs:	271.67	Annual Program Cost:	\$23,959,639		
Revenue Sources:	86% - G	11% - F	0% - S	0% - L	3% - O

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

OFFICE OF CAREER AND TECHNICAL ACCOUNTABILITY AND SUPPORT

The Office of Career and Technical Accountability, Support and Workforce Development provides technical assistance to local school systems to assure that all statutory and regulatory requirements are met in the planning; implementation; operation; and evaluation of career, technical, and adult education programs and services. Special programs include, but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, and school improvement.

FTEs:	8.20	Annual Program Cost:	\$29,045,394		
Revenue Sources:	62% - G	34% - F	0% - S	3% - L	1% - O

OFFICE OF CAREER AND TECHNICAL INSTRUCTION

The Office of Career and Technical Instruction provides leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, career and technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs.

FTEs:	17.40	Annual Program Cost:	\$2,629,304		
Revenue Sources:	82% - G	14% - F	0% - S	0% - L	4% - O

OFFICE OF CEDAR LAKES CONFERENCE CENTER

The Cedar Lakes Conference Center provides facilities and an outstanding environment where West Virginia's youth and adult educational groups can assemble for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities. The facility includes 52 buildings and 297 acres of land for maximum camp usage at an affordable cost.

FTEs:	31.80	Annual Program Cost:	\$4,257,338		
Revenue Sources:	25% - G	0% - F	46% - S	0% - L	29% - O

Office of Chief Technology Officer

Mission

The mission of the Chief Technology Officer is to provide the vision, leadership, and strategy for implementing information technology at the WVDE and across all West Virginia schools in order to support improved student learning and achievement and cost effective business systems.

Operations

- Maintains and operates the West Virginia Education Information System.
- Maintains the statewide intranet and backbone connection to the Internet.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.
- Leads strategic technological planning to achieve the WVDE's goals by prioritizing technology initiatives and coordinating the evaluation, deployment, and management of current and future technologies.
- Develops and communicates business/technology alignment plans to the executive team, staff, partners, customers, and stakeholders.
- Assesses and communicates risks associated with technology-related investments and purchases.
- Develops business case justifications and cost/benefit analyses for technology spending and initiatives.
- Defines requirements for new technology implementations, and communicates them to key stakeholders.
- Reviews hardware and software acquisition and maintenance contracts, and pursues master agreements to capitalize on economies of scale.
- Defines and communicates Department procedures, policies, and standards for acquiring, implementing, and operating new network systems, equipment, software, and other technologies.
- Approves, prioritizes, and controls projects and the project portfolio as they relate to the selection, acquisition, development, and installation of major information systems.
- Conducts research to remain up-to-date and knowledgeable in regards to industry trends and emerging technologies in anticipation of new applications, processes, and system alterations.
- Analyzes and improve upon technology standards across the organization to maintain a technological and competitive edge within the education marketplace.
- Creatively and independently provides resolution to technical problems in a cost-effective manner.
- Ensures continuous delivery of technical services through oversight of service level agreements with end users and monitoring of systems, programs, and equipment performance.
- Ensures equipment and software operation adheres to applicable laws and regulations and, where necessary, oversees and develops patenting of intellectual property, inventions, and business processes.

Goals/Objectives/Performance Measures

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

Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council in establishing and maintaining a system of education performance audits that measures the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

Operations

- Provides leadership to implement the *Performance Based Accreditation System: A Process for Improving Education* as prescribed by West Virginia Code.
- Administers the statewide accountability system required under the No Child Left Behind Act.
- Analyzes performance data of the county school systems and the public schools to recommend approval status for the former and accreditation status for the latter.
- Conduct education performance audits of the county school systems, individual schools, regional education service agencies (RESAs), and institutional educational programs specified by the State Board of Education.

Goals/Objectives/Performance Measures

- Conduct all audits specified by the State Board of Education¹ within the deadlines allotted.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percent of audits conducted on time	100%	100%	100%	100%	100%	100%

¹ During SY 2014, the office expects to conduct 36 individual school audits, three county level follow-up audits, 30 school follow-up audits, two RESA audits, and two institutional education program audits.

Programs

OFFICE OF EDUCATION PERFORMANCE AUDITS

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 9.00 Annual Program Cost: \$1,826,552
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

Accreditation Status of Schools				
School Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Schools receiving full accreditation status	70%	72%	73%	64%
Schools receiving distinction accreditation status	16%	14%	15%	15%
School districts receiving full approval status	89%	87%	87%	89%

School Building Authority

Mission

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

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Facility plans updated in the required time frame	100%	100%	100%	100%	100%	100%

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Needs projects evaluated and reviewed within time	100%	100%	100%	100%	100%	100%
MIP plans evaluated and reviewed within time	100%	100%	100%	100%	100%	100%

- Review and evaluate statewide and regional three percent project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%

- Review, validate, and approve the payment of county invoices to the trustee by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA funded schools that the West Virginia Department of Education highlights via their annual inspection program—deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.

- ✓ In FY 2013, the SBA distributed \$57,738,492 for new construction and addition/renovation projects at 25 schools, seven vocational/career/technical centers, and a grant for the West Virginia Department of Education's preventive maintenance program.

School Building Authority

Programs

SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within the State of West Virginia.

FTEs:	11.00	Annual Program Cost:	\$131,586,801		
Revenue Sources:	0% - G	0% - F	1% - S	49% - L	50% - O

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
EDUCATION DEPARTMENT OF	625.60	\$2,463,278,855	\$2,628,074,576	\$2,594,791,490	\$2,645,881,755
Less:Reappropriated	0.00	(14,276,998)	(26,681,138)	0	0
Total	625.60	2,449,001,857	2,601,393,438	2,594,791,490	2,645,881,755

Expenditure by Fund

General Funds

FTE Positions	366.11		397.36	398.06	398.06
Total Personal Services		23,863,521	24,271,756	24,608,933	24,375,615
Employee Benefits		663,617,550	444,019,553	672,407,347	661,017,451
Other Expenses		1,305,403,424	1,523,024,000	1,256,983,815	1,279,274,101
Less:Reappropriated		(4,747,812)	(11,138,938)	0	0
Subtotal: General Funds		1,988,136,683	1,980,176,371	1,954,000,095	1,964,667,167

Federal Funds

FTE Positions	116.50		124.75	125.75	125.75
Total Personal Services		8,701,285	11,104,100	11,111,670	11,111,670
Employee Benefits		2,170,390	3,224,843	3,269,245	3,269,245
Other Expenses		335,900,693	445,246,057	445,246,056	445,246,056
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		346,772,368	459,575,000	459,626,971	459,626,971

Lottery Funds

FTE Positions	45.37		49.52	48.54	48.54
Total Personal Services		3,235,439	3,761,000	3,748,405	3,648,844
Employee Benefits		809,117	1,041,667	889,446	894,738
Other Expenses		99,750,017	102,407,881	86,932,852	127,450,314
Less:Reappropriated		(9,529,186)	(15,542,200)	0	0
Subtotal: Lottery Funds		94,265,387	91,668,348	91,570,703	131,993,896

Special Funds

FTE Positions	28.50		28.85	28.85	28.85
Total Personal Services		1,596,723	1,777,538	1,771,999	1,771,999
Employee Benefits		414,425	655,762	616,208	616,208
Other Expenses		1,405,720	2,100,419	1,345,512	1,345,512
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		3,416,868	4,533,719	3,733,719	3,733,719

Other Funds

FTE Positions	18.52		25.12	23.92	23.92
Total Personal Services		1,318,123	2,166,510	2,042,417	2,042,417
Employee Benefits		335,375	631,187	518,111	518,111
Other Expenses		14,757,053	62,642,303	83,299,474	83,299,474
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		16,410,551	65,440,000	85,860,002	85,860,002

Total FTE Positions	575.00		625.60	625.12	625.12
Total Expenditures		\$2,449,001,857	\$2,601,393,438	\$2,594,791,490	\$2,645,881,755

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

Operations

- Provides academic and career-technical educational programming for day/residential students, ages three to 23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind, and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.)
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics. (In SY 2012 over 2,000 children were afforded opportunities through these clinics.)

Goals/Objectives/Performance Measures

All West Virginia students, ages birth to 23, who are deaf, hard of hearing, blind, visually impaired, or deaf-blind, shall receive high quality educational and residential programming through the services of the West Virginia Schools for the Deaf and the Blind.

- Continue to earn the annual AdvancED accreditation for the West Virginia Schools for the Deaf and the Blind, with the next examination scheduled for spring 2014.
 - ✓ West Virginia Schools for the Deaf and the Blind have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 34 consecutive years (since 1979). (The North Central Association of Colleges and Schools became part of AdvancED in 2009.)
- Earn accreditation through at least one additional accrediting agency for schools for the deaf and schools for the blind (e.g., the Council of Educational Administrators for Schools for the Deaf) by 2015.
- Develop and fully implement by the end of School Year 2014 a reading/language arts program for all students in grades Pre-K–12.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of reading/language arts program	60%	90%	95%	95%	100%	100%

- Increase the students' average Lexile® reading score by five percent per year beginning in FY 2013.

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in percent (from prior year) of average Lexile® reading score	N/A	N/A	5%	7%	10%	15%

West Virginia Schools for the Deaf and the Blind

Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind through increased and targeted outreach services.

- Increase the number of support visits to public school K–12 teachers by ten percent each school year from the established baseline (the baseline will be the number of visits made during School Year 2013).

School Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Support visits to public school K–12 teachers	N/A	N/A	30	30	33	40

Increase the quality of early intervention services to young children with vision or hearing losses through the collaboration of the West Virginia Schools for the Deaf and the Blind with the Birth to Three program (Bureau for Public Health/DHHR).

All students shall be educated by highly qualified personnel.

- By FY 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language as measured by standardized examination.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Teachers/staff proficient in sign language	N/A	37% ¹	50%	40%	55%	65%

¹ Based on 30 teachers/staff who were assessed at the end of SY 2012.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$109,059 increase to General funds for salary increase and related employee benefits.
- ❖ \$40,040 increase to General funds for *WV*OASIS billing.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Full-time students served	186	158	133	135
Outreach preschool students and families served	359	349	305	255
Visually impaired students served by Instructional Resource Center	575	572	585	600
Persons served by subregional Library of Congress	237	266	247	247
Children served by Child Study Center Clinics	2,004	1,833	2,039	2,039

West Virginia Schools for the Deaf and the Blind

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SCHOOLS FOR THE DEAF & THE BLIND	208.90	\$14,161,358	\$14,391,497	\$14,400,271	\$14,549,370
Less:Reappropriated	0.00	0	(175,000)	0	0
Total	208.90	14,161,358	14,216,497	14,400,271	14,549,370

Expenditure by Fund

General Funds

FTE Positions		179.00	200.20	200.20	200.20
Total Personal Services		8,359,188	8,250,266	8,361,266	8,449,466
Employee Benefits		2,778,189	2,878,100	2,876,667	2,971,733
Other Expenses		1,836,050	1,906,797	1,806,004	1,771,837
Less:Reappropriated		0	(175,000)	0	0
Subtotal: General Funds		12,973,427	12,860,163	13,043,937	13,193,036

Federal Funds

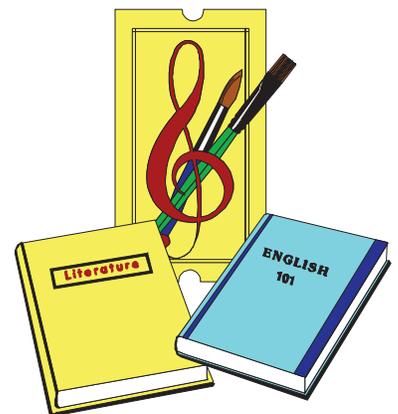
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		46,532	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		46,532	0	0	0

Other Funds

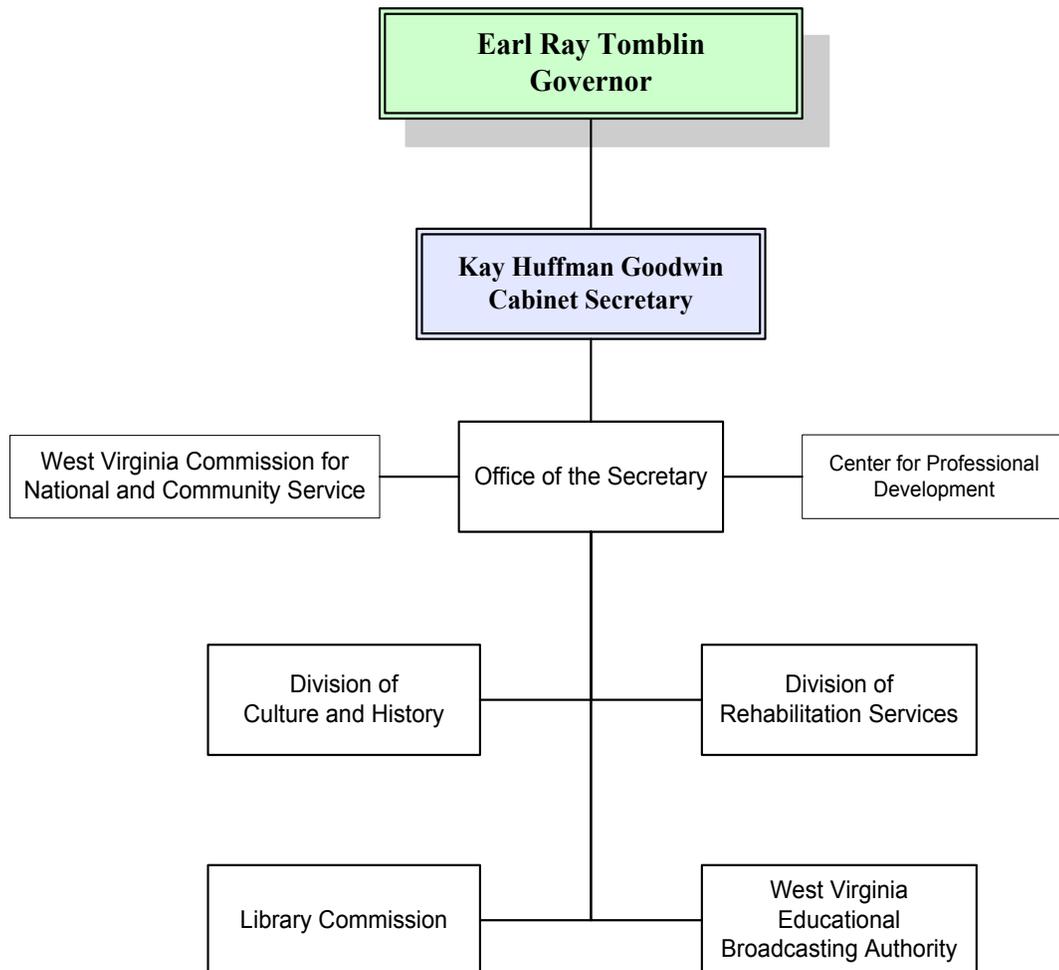
FTE Positions		5.00	8.70	8.70	8.70
Total Personal Services		283,753	337,000	370,277	370,277
Employee Benefits		34,872	124,932	136,470	136,470
Other Expenses		822,774	894,402	849,587	849,587
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,141,399	1,356,334	1,356,334	1,356,334

Total FTE Positions		184.00	208.90	208.90	208.90
Total Expenditures		\$14,161,358	\$14,216,497	\$14,400,271	\$14,549,370

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



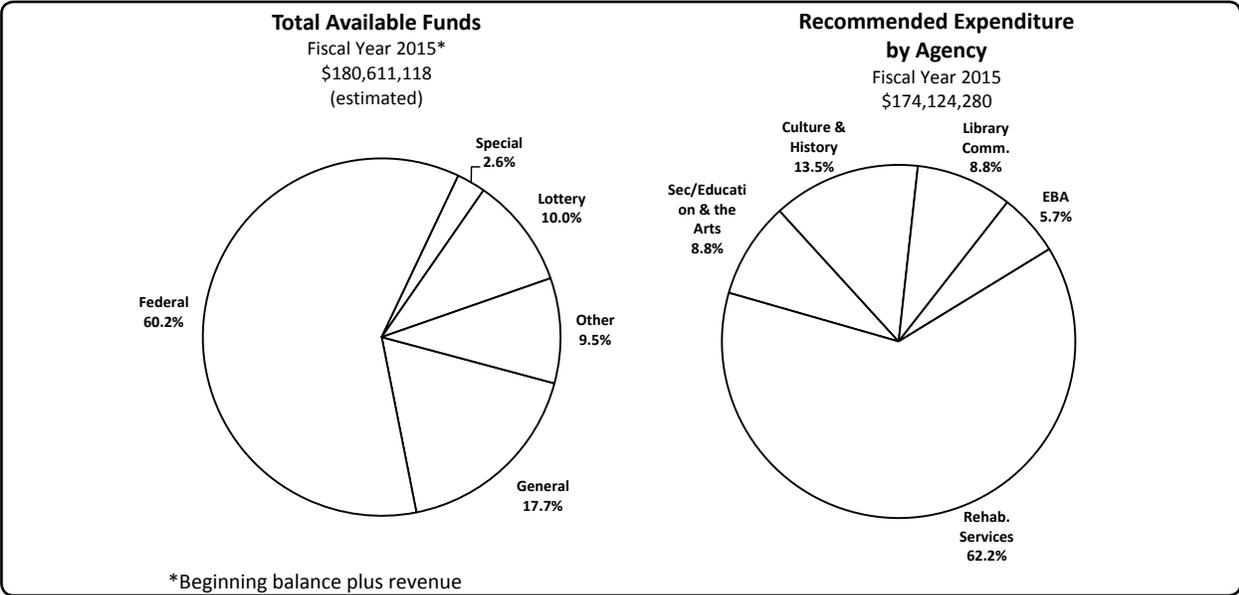
Department of Education and the Arts

Mission

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

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer the following programs and divisions within the Department of Education and the Arts:
 - * Center for Professional Development
 - * West Virginia Commission for National and Community Service
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CULTURE & HISTORY DIVISION OF EDUCATIONAL BROADCASTING HEADQUARTERS	120.50	\$16,522,568	\$27,730,504	\$24,182,463	\$23,450,745
LIBRARY COMMISSION	90.50	\$8,738,147	\$10,359,233	\$10,317,378	\$9,982,437
REHABILITATION SERVICES	51.00	\$14,918,086	\$17,308,217	\$16,302,566	\$15,338,840
SECRETARY OF DEPARTMENT OF EDUCATION & THE ARTS	655.10	\$82,688,130	\$109,961,758	\$109,821,487	\$109,980,348
Less:Reappropriated	45.60	\$13,468,207	\$19,463,208	\$15,692,865	\$15,371,910
Less:Reappropriated	0.00	(4,887,872)	(7,864,571)	0	0
Total	962.70	131,447,266	176,958,349	176,316,759	174,124,280

Expenditure by Fund

General Funds

FTE Positions	401.50	436.26	434.28	434.28
Total Personal Services	15,662,622	16,023,596	15,973,976	\$15,865,924
Employee Benefits	5,913,131	6,207,010	6,207,168	\$6,148,085
Other Expenses	12,926,163	14,987,965	10,600,503	\$10,001,604
Less:Reappropriated	(3,628,282)	(4,296,734)	0	0
Subtotal: General Funds	30,873,634	32,921,837	32,781,647	32,015,613

Federal Funds

FTE Positions	373.06	463.50	465.42	465.42
Total Personal Services	13,202,182	18,672,556	18,672,736	\$18,672,736
Employee Benefits	5,878,197	11,334,191	11,335,812	\$11,335,812
Other Expenses	54,784,046	74,097,155	73,703,795	\$73,703,795
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	73,864,425	104,103,902	103,712,343	103,712,343

Lottery Funds

FTE Positions	20.51	23.51	22.00	22.00
Total Personal Services	758,946	943,943	894,183	\$900,188
Employee Benefits	300,961	389,234	387,991	\$390,218
Other Expenses	18,869,751	20,742,297	17,115,619	\$15,680,942
Less:Reappropriated	(1,259,590)	(3,567,837)	0	0
Subtotal: Lottery Funds	18,670,068	18,507,637	18,397,793	16,971,348

Special Funds

FTE Positions	4.08	4.08	5.00	5.00
Total Personal Services	169,322	229,041	249,041	\$249,041
Employee Benefits	65,446	77,780	81,780	\$81,780
Other Expenses	1,557,686	3,801,191	3,777,191	\$3,777,191
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,792,454	4,108,012	4,108,012	4,108,012

Other Funds

FTE Positions	16.85	35.35	36.00	36.00
Total Personal Services	667,356	1,461,683	1,454,423	\$1,454,423
Employee Benefits	198,529	523,676	516,260	\$516,260
Other Expenses	5,380,800	15,331,602	15,346,281	\$15,346,281
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	6,246,685	17,316,961	17,316,964	17,316,964

Total FTE Positions	816.00	962.70	962.70	962.70
Total Expenditures	\$131,447,266	\$176,958,349	\$176,316,759	\$174,124,280

Department of Education and the Arts

Office of the Secretary

Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the six divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

Goals/Objectives/Performance Measures

- Attain 475 students annually attending the Governor's Honors Schools by FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Governor's Honors Schools participants	433 ¹	444 ¹	452	471	475	475

- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by maintaining the number of students attending workshops at 34,000 in FY 2015 and by increasing the rate of all high school seniors (from those distressed counties) applying for higher education grants at 90% for FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Student workshop attendance	38,200 ²	34,500 ²	38,000	34,762 ²	36,000	34,000
Students applying from distressed counties	85.0% ²	84.0% ²	88.0%	85.0% ²	88.0%	90.0%

- Sustain supplying books in 13 active counties and the administration of three additional counties participating in the Imagination Library program, resulting in 11,000 registered children by the end of FY 2014. (The Imagination Library program provides a registered child a library book mailed to him or her every month from birth to age five—up to 60 different books.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Counties participating in Imagination Library	29 ³	37 ³	37	37 ³	16 ⁴	16 ⁴
Children registered for the Imagination Library	22,000 ³	27,441 ³	27,500	27,624 ³	11,000 ⁴	11,000 ⁴

¹ Two years ago, the objective was to increase the number of students attending the Governor's Honors Schools to 462 by the end of FY 2013. Three years ago, the objective was to increase that number to 290 by the end of FY 2011.

² Last year, the objective was to have 39,500 students attending the workshops by the end of FY 2014 and to have 90% of high school seniors from distressed counties applying for higher education grants during FY 2014. Two years ago, the objective was to have 38,400 students attending the workshops by FY 2013 and 88% of high school seniors applying for the grants during FY 2012. Three years ago, the objective was to have 30,000 students attending by FY 2012 and 92% of seniors applying for the grants during FY 2012.

³ Last year, the objective was to sustain 37 active counties, resulting in 27,500 registered children by the end of FY 2013. Two years ago, the objective was to sustain 29 active counties, resulting in 25,000 registered children by the end of FY 2012. Three years ago, the objective was to sustain 29 active counties, resulting in 29,000 registered children by the end of FY 2012.

⁴ Due to reductions in federal funding, the program will be scaled back to 16 counties in FY 2014. However, three counties will become self-funded with the department providing administrative and logistical support.

Programs

ADMINISTRATION AND OVERSIGHT

Administration and Oversight oversees and provides support to the six divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs:	8.60	Annual Program Cost:	\$2,645,207		
Revenue Sources:	73% - G	0% - F	0% - S	15% - L	12% - O

COLLEGE READINESS

This is an innovative program designed to encourage middle and high school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs:	1.00	Annual Program Cost:	\$184,883		
Revenue Sources:	0% - G	0% - F	0% - S	100% - L	0% - O

GOVERNOR'S HONORS SCHOOLS

The academy operates multiweek summer programs designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs:	0.00	Annual Program Cost:	\$1,063,502		
Revenue Sources:	59% - G	0% - F	0% - S	41% - L	0% - O

INTERNATIONAL EDUCATION

Designed to promote an international approach toward governance, education, and economic development, the purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K-12 and postsecondary levels.

FTEs:	0.00	Annual Program Cost:	\$20,000		
Revenue Sources:	50% - G	0% - F	0% - S	0% - L	50% - O

PARTNERSHIPS TO ASSURE STUDENT SUCCESS (PASS)

PASS is a state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs:	5.00	Annual Program Cost:	\$1,194,444		
Revenue Sources:	15% - G	27% - F	0% - S	29% - L	29% - O

PROFESSIONAL DEVELOPMENT COLLABORATIVE

Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs:	0.00	Annual Program Cost:	\$927,500		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$17,389 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$6,746 increase to General and Lottery funds for *WV*OASIS billing.
- ❖ \$345,090 General Revenue and Lottery decrease for budget reduction.

Center for Professional Development

Mission

The mission of the West Virginia Center for Professional Development is to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

Operations

- Provides sustained Advanced Placement (AP)[®] and pre-Advanced Placement professional development, and assists schools in establishing and growing Advanced Placement programs.
- Provides high quality professional development through the Principals' Leadership Academy for new and experienced West Virginia principals.
- Provides professional development to ensure that educators working in administration have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers and mentors to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally through the Governor's Academy for Teaching Excellence while providing low cost certification credits for educators.

Goals/Objectives/Performance Measures

Provide targeted, learning focused professional development that promotes continual growth and improvement through unique experiences, varied methods of technical support, and job-embedded/team oriented school-based learning.

- Conduct year-long professional development for every new principal in West Virginia, including six days of face-to-face training with on-line support and learning activities facilitated by expert principals.
- Offer professional development and year-long support for teachers seeking National Board Certification,¹ including three days of face-to-face training with continued individual support facilitated by National Board Certified Teachers.

Provide professional development to accommodate the growing needs of new teachers with a foundation of skills and practices that will lead to a career of classroom success.

- Offer year-long professional development sessions to beginning teachers for their first three years of teaching including classroom management, technology resources, and other research-based sessions.
- Offer at least eight mentor teacher trainings per year throughout the state.

Provide a comprehensive Advanced Placement professional development program for AP teachers, high school principals, and AP coordinators to increase student participation and performance on AP exams.

- Conduct three four-day Advanced Placement Summer Institutes in all College Board endorsed content areas in June and July of each year.²
- Conduct at least six one-day Advanced Placement Fall Institutes in all College Board endorsed content areas each Fall.²
- Increase by five percent each year the number of West Virginia public school students passing an AP exam.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in students passing an AP exam	22.3%	7.1%	5.0%	3.0%	5.0%	5.0%
West Virginia students passing an AP exam	3,992	4,276	4,490	4,404	4,715	4,951

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in the number of students taking an AP exam	13.5%	7.8%	5.0%	3.1%	5.0%	5.0%
West Virginia students taking an AP exam	5,710	6,154	6,462	6,345	6,785	7,124

Center for Professional Development

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in the number of AP exams taken	14.1%	9.6%	5.0%	3.9%	5.0%	5.0%
AP exams taken by West Virginia students	9,201	10,083	10,587	10,480	11,116	11,672

¹ National Board Certification is an advanced teaching credential that complements, but does not replace, a state's teacher license and is available nationwide for most pre-K–12 teachers. It is valid for ten years, and renewal candidates must begin the renewal process during their eighth or ninth years. National Board Certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. As part of the process, candidates complete ten assessments that are reviewed by trained teachers in their certificate areas.

² West Virginia Board of Education Policy 2510 (effective 2012-2013) ensures that all secondary teachers who teach College Board AP courses have completed the required professional development—Advanced Placement Summer Institute (APSI) delivered through the West Virginia Center for Professional Development or other College Board endorsed APSI. Teachers of AP courses must also 1) attend an APSI once every three years after completing the initial APSI and 2) attend an AP fall workshop every two years.

Programs

ADVANCED PLACEMENT PROGRAM

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs:	4.50	Annual Program Cost:	\$1,069,540		
Revenue Sources:	83% - G	5% - F	0% - S	0% - L	12% - O

PRINCIPALS' LEADERSHIP ACADEMY

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs:	3.70	Annual Program Cost:	\$523,350		
Revenue Sources:	91% - G	0% - F	0% - S	0% - L	9% - O

PROFESSIONAL DEVELOPMENT PROJECT

The Professional Development Project provides updating of skills for educators (prekindergarten-graduate level) based on state laws, policies, regulations, and state Board of Education goals. It assists counties with professional development based on local needs, conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on state Board of Education recommendations.

FTEs:	4.55	Annual Program Cost:	\$784,913		
Revenue Sources:	84% - G	0% - F	0% - S	0% - L	16% - O

PROFESSIONAL PERSONNEL EVALUATION PROJECT

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs:	4.25	Annual Program Cost:	\$581,164		
Revenue Sources:	88% - G	0% - F	0% - S	0% - L	12% - O

West Virginia Commission for National and Community Service

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of education, economic development, healthy futures, and supporting veterans and military families.
- Coordinates the West Virginia Conference on Volunteerism, National Service and Service-Learning, as well as other training opportunities for nonprofit organizations and community volunteers, including grantwriting, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as Citizen Corps, the Governor’s Day to Serve, and the Business Volunteer Council.

Goals/Objectives/Performance Measures

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

- Ensure that each year at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Members receiving an education award	92%	96%	92%	94%	94%	94%
Number of members receiving education award	758	784	673	661	688	672

- Increase the number of nonduplicated volunteers recruited by AmeriCorps members to 13,000 by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Nonduplicated volunteers recruited by members	11,180	16,809	12,000	12,092	12,500	13,000

- Maintain a ratio of at least 35 citizens served by AmeriCorps programs per AmeriCorps member.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
WV citizens served per member	62	58	40	68	50	50

- Increase the number of service projects coordinated each year by AmeriCorps members to 80 by FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Service projects coordinated by AmeriCorps members	N/A	N/A	N/A	70	75	80

West Virginia Commission for National and Community Service

Promote civic engagement to West Virginians of all ages.

- Increase the number of followers on social media to 1,990 by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total number of followers	N/A	988	N/A	1,411	1,700	1,990

- Increase the annual number of participants in the Governor’s Day to Serve activities to 7,500 by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Governor’s Day to Serve participants	N/A	N/A	N/A	3,800	6,500	7,500

Provide quality training to volunteers, National Service members and community service professionals in grantwriting, leadership, volunteer recruitment and management, nonprofit governance, and service project implementation.

- Increase the number of individuals annually trained across programs to 1,550 by FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total number of individuals trained	N/A	N/A	N/A	1,491	1,500	1,550

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Rate of satisfaction on training evaluations	N/A	N/A	N/A	94%	85%	85%

Programs

ADMINISTRATION/PROGRAM SERVICES

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

FTEs:	7.25	Annual Program Cost:	\$742,305
Revenue Sources:	0% - G	24% - F	0% - S
		42% - L	34% - O

AMERICORPS NATIONAL SERVICE PROGRAMS

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

FTEs:	3.25	Annual Program Cost:	\$5,455,839
Revenue Sources:	0% - G	100% - F	0% - S
		0% - L	0% - O

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

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

FTEs:	3.50	Annual Program Cost:	\$610,062
Revenue Sources:	0% - G	0% - F	0% - S
		19% - L	81% - O

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV DEPARTMENT OF EDUCATION & THE ARTS	45.60	\$13,468,207	\$19,463,208	\$15,692,865	\$15,371,910
Less:Reappropriated	0.00	(2,686,480)	(3,269,021)	0	0
Total	45.60	10,781,727	16,194,187	15,692,865	15,371,910

Expenditure by Fund

General Funds

FTE Positions	24.50	27.10	27.60	27.60
Total Personal Services	1,384,309	1,613,260	1,613,260	1,625,104
Employee Benefits	426,660	523,578	523,578	526,261
Other Expenses	5,026,850	6,851,970	4,048,418	3,742,560
Less:Reappropriated	(2,327,147)	(2,803,552)	0	0
Subtotal: General Funds	4,510,672	6,185,256	6,185,256	5,893,925

Federal Funds

FTE Positions	2.37	4.37	5.00	5.00
Total Personal Services	158,239	303,400	303,400	303,400
Employee Benefits	51,198	111,024	111,024	111,024
Other Expenses	3,731,230	5,982,054	5,590,576	5,590,576
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,940,667	6,396,478	6,005,000	6,005,000

Lottery Funds

FTE Positions	4.63	6.63	6.00	6.00
Total Personal Services	213,197	366,176	366,176	368,509
Employee Benefits	72,231	135,337	135,337	135,866
Other Expenses	1,648,896	1,776,409	1,201,096	1,168,610
Less:Reappropriated	(359,333)	(465,469)	0	0
Subtotal: Lottery Funds	1,574,991	1,812,453	1,702,609	1,672,985

Other Funds

FTE Positions	3.50	7.50	7.00	7.00
Total Personal Services	90,450	338,056	338,056	338,056
Employee Benefits	32,675	89,098	89,098	89,098
Other Expenses	632,272	1,372,846	1,372,846	1,372,846
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	755,397	1,800,000	1,800,000	1,800,000

Total FTE Positions	35.00	45.60	45.60	45.60
Total Expenditures	\$10,781,727	\$16,194,187	\$15,692,865	\$15,371,910

Division of Culture and History

Mission

The West Virginia Division of Culture and History identifies, preserves, protects, promotes, and presents the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations

Administration

- Operates the Culture Center (Kanawha) relating to: human resources, finance, procurement, grants management, building maintenance, custodial services, security, technical services, events planning, marketing and communication, and state capitol complex tours.
- Develops and distributes such publications as:
 - * *Artworks* magazine—news for artists and the arts community from the Division of Culture and History and the West Virginia Commission on the Arts
 - * *Details*—a newsletter from The West Virginia State Historic Preservation Office
 - * Historic Preservation annual calendar
 - * Historic Preservation archaeology month and preservation month posters
 - * Archives and History monthly newsletter
 - * Event and exhibit brochures and programs
 - * *Goldenseal*: the quarterly magazine of West Virginia traditional life
 - * *Heritage*: a newsletter about West Virginia's state museums and events

Archives and History

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

Arts

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:
 - * Arts Partners
 - * Community Arts
 - * Arts in Education
 - * Individual artists and underserved areas
 - * Cultural facilities
 - * Poetry Out Loud
 - * Special Initiatives
 - * VH1 Save the Music Foundation

Historic Preservation

- Distributes state and federal funds for local historic preservation projects.
- Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
- Coordinates the National Register of Historic Places nomination process.
- Reviews state and federal investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.

Division of Culture and History

Museums

- Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.
- Provides management as well as educational workshops and programming at all sites operated by the division.
- Assists museums and organizations throughout the state, providing professional guidance.
- Manages the exhibition program (including traveling exhibits and related special programming).
- Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.
- Operates the following:
 - * West Virginia State Museum (Kanawha)
 - * West Virginia Independence Hall (Ohio)
 - * Grave Creek Mound Archaeological Complex (Marshall)
 - * Museum in the Park (Logan)
 - * Camp Washington-Carver (Fayette)
 - * Jenkins Plantation (Cabell)

Goals/Objectives/Performance Measures

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

- Upload at least 25 video files, 4,000 image files, and 500 text files to the Archives section of the website each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Video files uploaded	42	67	50	74	55	70
Image files uploaded	4,243	6,876	200,000	355,987 ¹	100,000 ¹	60,000
Text files uploaded	3,854	2,038	500	793	500	600

- Upload to the agency's website each year at least 1,500 digitized location files (maps with linked documents pertaining to recorded historic properties and archaeological sites), as well as upload 1,500 historic property inventory forms and 120 archaeological site forms.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Location files uploaded	N/A	57,000 ²	1,620	2,456	2,000	2,000
Inventory forms uploaded	N/A	1,681	1,500	4,907	1,000	1,000
Archaeology forms uploaded	N/A	120	120	693	750	750

Identify historic resources and add to inventory of historic properties and sites.

Provide programs to increase the public's understanding of historic, cultural and arts resources, their protection and value to the public.

- Encourage student understanding of West Virginia history by expanding the West Virginia State History Bowl program to include at least one eighth grade class from every county in West Virginia by the end of FY 2015.
- Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties of the state.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Counties with persons receiving arts grants and services	100%	100%	100%	100%	100%	100%

Division of Culture and History

- Twenty five thousand students, representing all 55 counties of West Virginia, will visit the State Museum during FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students visiting the State Museum	NA	15,627	18,000	18,496	20,000	25,000
Counties represented	NA	84%	95%	95%	100%	100%

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

- Complete the review of 12 historic rehabilitation tax credits in FY 2015, estimating a \$5 million investment.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Tax credit projects completed per year	11 ³	6	12	8	12	12
Tax credit investment (in millions)	N/A	\$5.9	\$5.0	\$4.7	\$5.0	\$5.0

- Award development grant funding to 23 applicants⁴ during FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Development grant projects awarded per year ⁵	23	22	15	20	20	23

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

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New National Register listings completed	14 ⁶	11	15	12	12	15

Expand the educational outreach and effectiveness of agency programs.

- Increase to 275 the number of unique programs presented at all sites operated by the division by the end of FY 2015. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Programs presented	268	268	275	268	275	275

¹ During FY 2013, a large number of digitized images were received from an outside organization participating in the vital records digitization project, augmenting the files to be uploaded to the website.

² All of the existing location files (57,000) were uploaded for the first time during FY 2012.

³ The objective for FY 2011 was to complete 20 historic rehabilitation investment tax credits.

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

⁵ The objective for FY 2013 was to award development grant funding to at least 15 applicants during FY 2013. The objective for FY 2012 was to award at least 20 development grant projects. Prior to then, it was not a stated objective.

⁶ The objective for FY 2011 was to complete 20 new National Register listings.

Division of Culture and History

Programs

ADMINISTRATION

The Administration section provides operational guidance and support functions for the division and for the Culture Center building at the capitol complex.

FTEs:	45.50	Annual Program Cost:	\$11,419,343		
Revenue Sources:	24% - G	0% - F	0% - S	32% - L	44% - O

ARCHIVES AND HISTORY

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

FTEs:	19.00	Annual Program Cost:	\$2,100,466		
Revenue Sources:	34% - G	0% - F	57% - S	5% - L	4% - O

ARTS

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

FTEs:	7.50	Annual Program Cost:	\$4,174,994		
Revenue Sources:	5% - G	46% - F	0% - S	21% - L	28% - O

HISTORIC PRESERVATION

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

FTEs:	14.50	Annual Program Cost:	\$1,649,944		
Revenue Sources:	2% - G	46% - F	0% - S	30% - L	22% - O

MUSEUMS

The Museums section collects and preserves the state's artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs:	34.00	Annual Program Cost:	\$4,837,716		
Revenue Sources:	35% - G	0% - F	0% - S	1% - L	64% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$52,766 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$18,172 increase to General and Lottery funds for *WV*OASIS billing.
- ❖ \$793,730 General Revenue and Lottery decrease for budget reduction.
- ❖ \$8,926 moved to Minority Affairs for Martin Luther King, Jr. Holiday Celebration.

Division of Culture and History

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CULTURE & HISTORY DIVISION OF	120.50	\$16,522,568	\$27,730,504	\$24,182,463	\$23,450,745
Less:Reappropriated	0.00	(2,015,092)	(3,548,044)	0	0
Total	120.50	14,507,476	24,182,460	24,182,463	23,450,745

Expenditure by Fund

General Funds

FTE Positions	87.98	87.98	85.50	85.50
Total Personal Services	2,642,683	2,673,067	2,674,447	2,715,141
Employee Benefits	1,119,412	1,225,925	1,225,780	1,236,690
Other Expenses	2,502,911	2,907,643	1,455,081	1,197,964
Less:Reappropriated	(1,121,835)	(1,451,327)	0	0
Subtotal: General Funds		5,143,171	5,355,308	5,355,308

Federal Funds

FTE Positions	13.71	13.71	15.00	15.00
Total Personal Services	452,170	537,588	537,588	537,588
Employee Benefits	174,276	205,458	205,458	205,458
Other Expenses	731,036	1,951,732	1,951,732	1,951,732
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		1,357,482	2,694,778	2,694,778

Lottery Funds

FTE Positions	1.88	2.88	2.00	2.00
Total Personal Services	98,989	124,521	73,861	70,981
Employee Benefits	34,738	42,489	31,834	32,048
Other Expenses	6,005,975	7,157,468	5,122,066	4,598,527
Less:Reappropriated	(893,257)	(2,096,717)	0	0
Subtotal: Lottery Funds		5,246,445	5,227,761	4,701,556

Special Funds

FTE Positions	4.08	4.08	5.00	5.00
Total Personal Services	131,834	154,041	154,041	154,041
Employee Benefits	49,011	57,042	57,042	57,042
Other Expenses	435,372	991,569	991,569	991,569
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		616,217	1,202,652	1,202,652

Other Funds

FTE Positions	7.35	11.85	13.00	13.00
Total Personal Services	309,737	520,277	513,017	513,017
Employee Benefits	119,993	165,978	158,562	158,562
Other Expenses	1,714,431	9,015,706	9,030,385	9,030,385
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		2,144,161	9,701,961	9,701,964

Total FTE Positions	115.00	120.50	120.50	120.50
Total Expenditures		\$14,507,476	\$24,182,460	\$24,182,463

Division of Rehabilitation Services

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

Vocational Rehabilitation

- Operates the state and federal vocational rehabilitation program that provides for a team of vocational rehabilitation counselors who work with eligible individuals with disabilities on a one-on-one basis to develop a comprehensive individualized plan for employment that includes the specific services needed to prepare each person for employment. Services may include:
 - * individualized assessment
 - * counseling
 - * vocational guidance
 - * vocational and technical training and education
 - * assistive technology
 - * environmental modification
 - * supported employment
 - * job placement
- Provides services through 31 field office locations within West Virginia.

Disability Determination

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

Goals/Objectives/Performance Measures

Meet or exceed the performance indicators and evaluation standards required each year by the federal Rehabilitation Services Administration.

- Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Employment outcome indicators met	6	6	5	5	6	6

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Job placement indicators met	3	3	3	3	3	3

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Equal access indicator objective met	100%	100%	100%	100%	100%	100%

Division of Rehabilitation Services

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

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Budgeted number ¹ of claims processed	100%	100%	100%	100%	100%	100%

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Claims accuracy	94.6%	90.6%	97.3%	90.6%	90.6%	90.6%

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
WV Title II initial claims mean processing times (in days)	82.5	83.0	81.3	102.0	105.0	110.0
Regional initial claims mean processing times (in days)	84.4	83.0	78.9	102.0	105.0	110.0

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

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
WV Title XVI initial claims mean processing times (in days)	85.7	84.0	83.6	103.0	107.0	115.0
Regional initial claims mean processing times (in days)	90.8	84.0	82.4	103.0	107.0	115.0

¹ The "budgeted number" is the number of claims the federal government expects the division to process, but this number changes constantly throughout the year.

Programs

DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs:	242.60	Annual Program Cost:	\$25,198,290	
Revenue Sources:	0% - G	100% - F	0% - S	0% - L
				0% - O

VOCATIONAL REHABILITATION SERVICES

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

FTEs:	412.50	Annual Program Cost:	\$84,623,197	
Revenue Sources:	17% - G	80% - F	3% - S	0% - L
				0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$115,725 increase to General funds for salary increase and related employee benefits.
- ❖ \$43,136 increase to General funds for WV OASIS billing.

Division of Rehabilitation Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
REHABILITATION SERVICES	655.10	\$82,688,130	\$109,961,758	\$109,821,487	\$109,980,348
Less:Reappropriated	0.00	(660)	0	0	0
Total	655.10	82,687,470	109,961,758	109,821,487	109,980,348

Expenditure by Fund

General Funds

FTE Positions	190.52	215.68	215.68	215.68
Total Personal Services	7,652,883	7,703,886	7,652,886	7,798,240
Employee Benefits	2,746,498	2,778,071	2,778,071	2,799,442
Other Expenses	3,876,291	3,830,011	3,740,821	3,732,957
Less:Reappropriated	(660)	0	0	0
Subtotal: General Funds	14,275,012	14,311,968	14,171,778	14,330,639

Federal Funds

FTE Positions	351.98	439.42	439.42	439.42
Total Personal Services	12,394,930	17,591,700	17,591,700	17,591,700
Employee Benefits	5,589,238	10,931,400	10,931,319	10,931,319
Other Expenses	49,239,057	64,036,330	64,036,330	64,036,330
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	67,223,225	92,559,430	92,559,349	92,559,349

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	37,488	75,000	95,000	95,000
Employee Benefits	16,435	20,738	24,738	24,738
Other Expenses	1,122,314	2,809,622	2,785,622	2,785,622
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,176,237	2,905,360	2,905,360	2,905,360

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	12,996	185,000	185,000	185,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	12,996	185,000	185,000	185,000

Total FTE Positions	542.50	655.10	655.10	655.10
Total Expenditures	\$82,687,470	\$109,961,758	\$109,821,487	\$109,980,348

Library Commission

Mission

The Library Commission provides library service to all types of libraries in West Virginia to aid in the development of library services provided to the citizens. Through the development and support of libraries, the Library Commission will further the education of all citizens of the state regardless of geographic location or socioeconomic condition.

Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grant programs.
- Develops and coordinates continuing education opportunities for library personnel.
- Develops and supports library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Develops promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation (e.g., cataloging and circulation).
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives/Performance Measures

Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, mailing list server announcements, and current web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Libraries participating in E-Rate ¹	90%	90%	90%	80%	90%	80%
Statewide average savings to libraries participating in the telcom portion of E-Rate	\$143,000	\$151,000	\$155,000	\$157,500	\$155,000	\$157,500

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct annual site visits to not less than 60 libraries.

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

- Annually sponsor or present at least 50 continuing education workshops on current trends and library practices.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Continuing education workshops presented ²	36	45	40	60	45	75
Library persons attending the workshops	N/A	978	160	990	900	1,000

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

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

Library Commission

¹ Some small public libraries have determined the burden of the process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.

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

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:	10.00	Annual Program Cost:	\$11,898,779		
Revenue Sources:	7% - G	0% - F	0% - S	84% - L	9% - O

LIBRARY DEVELOPMENT SERVICES

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries; by encouraging cooperation among all types of libraries; and by promoting the role and value of libraries through statewide and local projects.

FTEs:	9.00	Annual Program Cost:	\$1,220,000		
Revenue Sources:	16% - G	65% - F	0% - S	18% - L	1% - O

NETWORK SERVICES

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include Internet, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs:	14.00	Annual Program Cost:	\$1,908,720		
Revenue Sources:	0% - G	54% - F	0% - S	46% - L	0% - O

SPECIAL SERVICES

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs:	7.00	Annual Program Cost:	\$471,596		
Revenue Sources:	72% - G	26% - F	0% - S	0% - L	2% - O

STATE LIBRARY SERVICES

State Library Services maintains the collections of the Library Commission through the acquisition, cataloging and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions and interlibrary loan transactions.

FTEs:	11.00	Annual Program Cost:	\$803,471		
Revenue Sources:	52% - G	0% - F	0% - S	48% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$24,726 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$9,000 increase to General and Lottery funds for *WV*OASIS billing.
- ❖ \$997,452 General Revenue and Lottery decrease for budget reduction.

Library Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
LIBRARY COMMISSION	51.00	\$14,918,086	\$17,308,217	\$16,302,566	\$15,338,840
Less:Reappropriated	0.00	(7,000)	(1,005,651)	0	0
Total	51.00	14,911,086	16,302,566	16,302,566	15,338,840

Expenditure by Fund

General Funds

FTE Positions	28.00	31.00	31.00	31.00
Total Personal Services	887,897	1,037,458	1,037,458	996,486
Employee Benefits	363,015	442,185	442,488	433,310
Other Expenses	429,052	352,284	351,981	309,021
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,679,964	1,831,927	1,831,927	1,738,817

Federal Funds

FTE Positions	5.00	6.00	6.00	6.00
Total Personal Services	196,843	239,868	240,048	240,048
Employee Benefits	63,485	86,309	88,011	88,011
Other Expenses	1,082,723	1,627,039	1,625,157	1,625,157
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,343,051	1,953,216	1,953,216	1,953,216

Lottery Funds

FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	446,760	453,246	454,146	460,698
Employee Benefits	193,992	211,408	220,820	222,304
Other Expenses	11,214,880	11,808,420	10,792,457	9,913,805
Less:Reappropriated	(7,000)	(1,005,651)	0	0
Subtotal: Lottery Funds	11,848,632	11,467,423	11,467,423	10,596,807

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	39,439	1,050,000	1,050,000	1,050,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	39,439	1,050,000	1,050,000	1,050,000

Total FTE Positions	47.00	51.00	51.00	51.00
Total Expenditures		\$14,911,086	\$16,302,566	\$16,302,566
			\$16,302,566	\$15,338,840

West Virginia Educational Broadcasting Authority

Mission

The mission of the West Virginia Educational Broadcasting Authority is to satisfy the human need to learn. Our programs nurture personal growth and civic responsibility, respect people's intelligence, and promote lifelong discovery.

Operations

- Provides educational programming on-line and through a network of 16 radio and 11 television towers that reach all corners of West Virginia.
- Produces educational programs that improve children's health, inform citizens about their state government, and educate West Virginians of all ages about our rich history and culture.
- Instructs teachers, parents, and other caregivers on how to use educational programming through the Ready To Learn! service, PBS Learning Media on-line service, and teacher guides.
- Provides media programs and services to the state Board of Education, colleges, and universities to promote our shared educational mission.
- Broadcasts critical information in disaster situations in coordination with the state Division of Homeland Security and Emergency Management and other agencies.

Goals/Objectives/Performance Measures

- Pursue new construction for increased radio and television service.
 - ✓ Completed the construction of a new TV translator in Welch in April 2013.
 - ✓ Completed the construction of a new TV translator in Flatwoods in February 2013.

Educate West Virginia students about their history and culture by producing multimedia projects for West Virginia Studies teachers distributed by the Department of Education.

- Produce by the end of FY 2014 five on-line videos and teacher guides aligned with state content standards and designed to educate and inspire West Virginia Studies students about several key aspects of West Virginia's history and culture.
- Reach more than 2,500 students through multimedia projects by the end of FY 2014, and survey educators about the curriculum with educators reporting an average rating of 8.5 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
WV Studies students benefiting from service	N/A	N/A	N/A	N/A	2,500	3,000
Average score on teacher usefulness survey	N/A	N/A	N/A	N/A	8.5	9.0

Educate and inspire West Virginia middle school students about careers in STEAM (Science, Technology, Engineering, Art, and Math) by producing multimedia projects aimed at middle and high school students.

- Produce by the end of FY 2014 at least five on-line videos and teacher guides designed to educate and inspire middle and high schools students to excel in STEAM fields. (The videos would feature successful West Virginians discussing how they use specific STEAM skills in their jobs.)
- Develop by the end of FY 2014 at least five teacher guides aligned with state content standards for STEAM such as "Three Rivers: The Gauley, Bluestone, and New."
- Reach more than 2,500 students through multimedia projects, and survey educators about the curriculum by the end of FY 2014, with educators reporting an average rating of 8.5 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
WV STEAM students benefiting from service	N/A	N/A	N/A	N/A	2,500	3,000
Average score on teacher usefulness survey	N/A	N/A	N/A	N/A	8.5	9.0

West Virginia Educational Broadcasting Authority

STATEWIDE BROADCAST SERVICES

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and services that support the educational and cultural needs of West Virginia.

FTEs:	85.50	Annual Program Cost:	\$8,458,142		
Revenue Sources:	51% - G	0% - F	0% - S	0% - L	49% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$42,962 increase to General funds for salary increase and related employee benefits.
- ❖ \$14,900 increase to General funds for WV OASIS billing.
- ❖ \$392,803 General Revenue decrease for budget reduction.

West Virginia Educational Broadcasting Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
EDUCATIONAL BROADCASTING HEADQUARTERS	90.50	\$8,738,147	\$10,359,233	\$10,317,378	\$9,982,437
Less:Reappropriated	0.00	(178,640)	(41,855)	0	0
Total	90.50	8,559,507	10,317,378	10,317,378	9,982,437

Expenditure by Fund

General Funds

FTE Positions		70.50	74.50	74.50	74.50
Total Personal Services		3,094,850	2,995,925	2,995,925	2,730,953
Employee Benefits		1,257,546	1,237,251	1,237,251	1,152,382
Other Expenses		1,091,059	1,046,057	1,004,202	1,019,102
Less:Reappropriated		(178,640)	(41,855)	0	0
Subtotal: General Funds		5,264,815	5,237,378	5,237,378	4,902,437

Federal Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	500,000	500,000	500,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		0	500,000	500,000	500,000

Other Funds

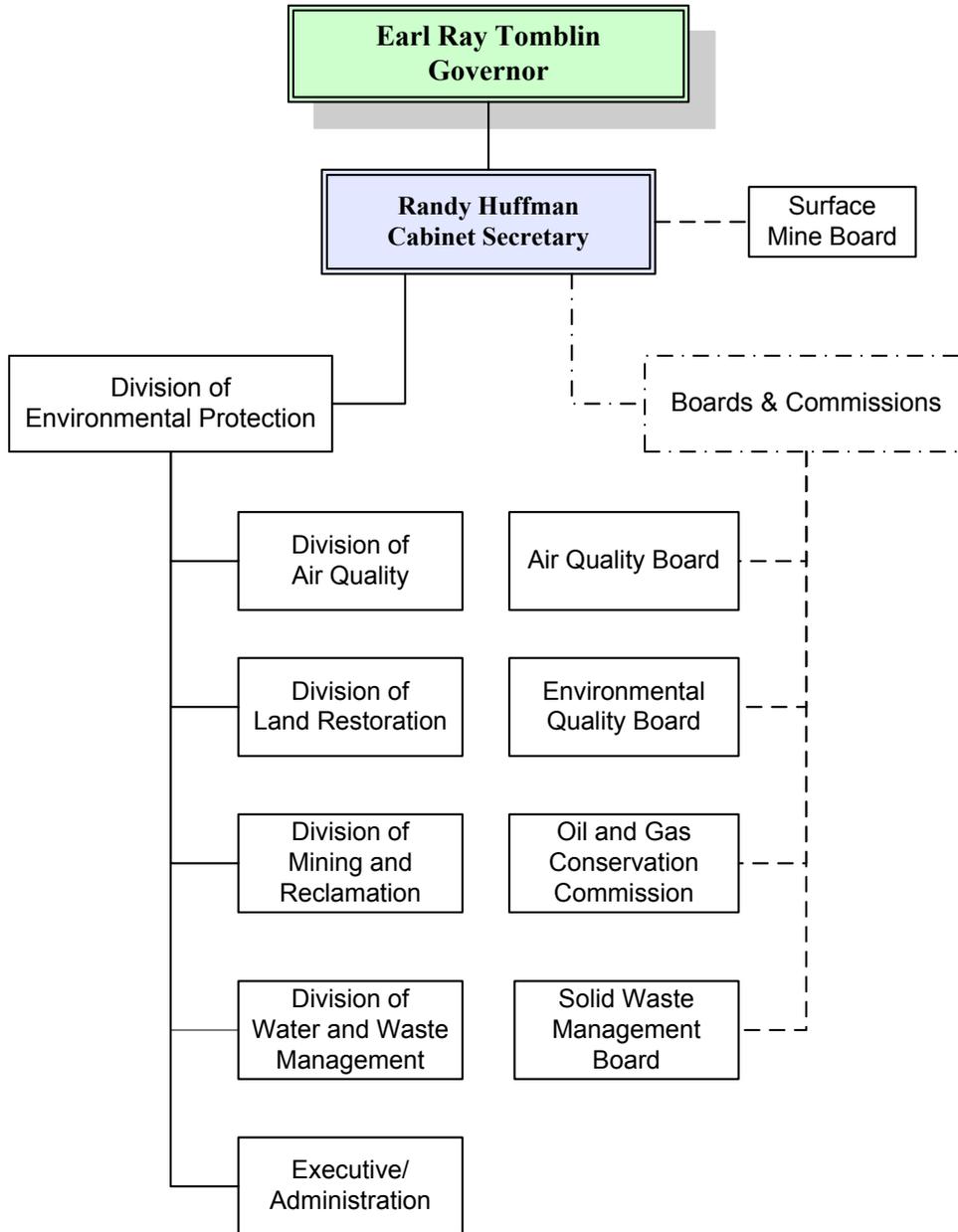
FTE Positions		6.00	16.00	16.00	16.00
Total Personal Services		267,169	603,350	603,350	603,350
Employee Benefits		45,861	268,600	268,600	268,600
Other Expenses		2,981,662	3,708,050	3,708,050	3,708,050
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		3,294,692	4,580,000	4,580,000	4,580,000

Total FTE Positions		76.50	90.50	90.50	90.50
Total Expenditures		\$8,559,507	\$10,317,378	\$10,317,378	\$9,982,437

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



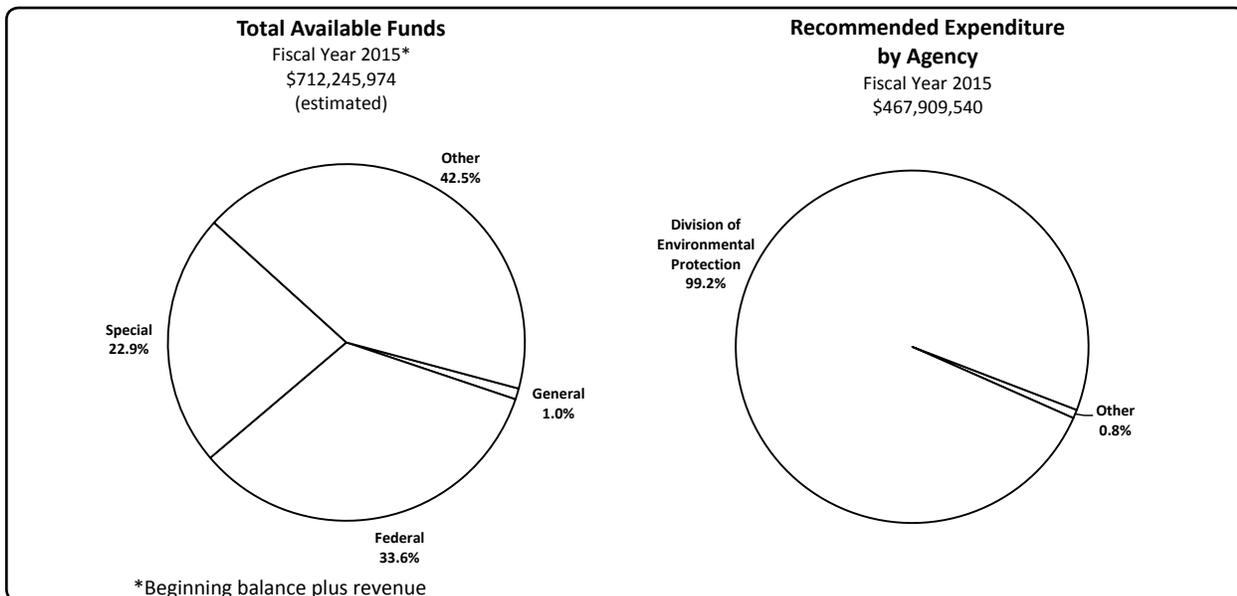
Department of Environmental Protection

Mission

The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within West Virginia that causes citizens to think and act in sustainable ways through education, outreach and involvement of the public in environmental cleanup.
- Promote and encourage alternative land use for previously contaminated/mined/remediated sites in support of economic development in West Virginia.
- Create a progressive regulatory program in West Virginia staffed with employees who support the need for economic development while enforcing environmental regulations.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Streamline permitting, inspection and enforcement, and voluntary compliance systems by implementing 21st century technology solutions to reduce permitting timeframes, properly carry out enforcement actions, and improve responsiveness to the regulated community and the public.
- Manage the fiscal resources of the department to meet current and future financial obligations.
- Develop a plan to test the department's continuity of operations plan to assure its viability in ensuring continuation of operations in case of natural disaster or other emergency.
- Implement a comprehensive secession plan for the department.
- Implement a comprehensive records management plan for the department to streamline access to agency documents and reduce the cost of storing both paper and electronic documents.
- Continue to study and make recommendations with regard to the risks and benefits associated with current practices in the regulated community to support an environment that is supportive of West Virginia's tourism goals.



Department of Environmental Protection

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AIR QUALITY BOARD	1.30	\$90,517	\$94,465	\$94,465	\$88,258
ENVIRONMENTAL PROTECTION	909.15	\$272,747,178	\$486,013,825	\$464,334,874	\$464,251,332
ENVIRONMENTAL QUALITY BOARD	1.70	\$143,322	\$175,117	\$175,117	\$165,851
OIL & GAS CONSERVATION COMMISSION	1.50	\$103,953	\$230,430	\$230,430	\$230,430
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,235,125	\$4,344,346	\$3,173,669	\$3,173,669
Less:Reappropriated	0.00	(151,792)	0	0	0
Total	926.65	275,168,303	490,858,183	468,008,555	467,909,540

Expenditure by Fund

General Funds

FTE Positions	88.75	92.80	92.80	92.80
Total Personal Services	4,210,206	4,486,103	4,484,033	\$4,367,676
Employee Benefits	1,508,185	1,714,462	1,686,792	\$1,638,487
Other Expenses	2,099,692	1,539,276	1,569,016	\$1,224,663
Less:Reappropriated	(151,792)	0	0	0
Subtotal: General Funds	7,666,291	7,739,841	7,739,841	7,230,826

Federal Funds

FTE Positions	311.34	343.15	341.40	341.40
Total Personal Services	14,858,441	19,694,174	19,827,530	\$19,827,530
Employee Benefits	5,474,636	7,447,760	7,227,617	\$7,227,617
Other Expenses	80,829,534	181,383,851	174,637,001	\$174,637,001
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	101,162,611	208,525,785	201,692,148	201,692,148

Special Funds

FTE Positions	252.05	248.05	249.05	249.05
Total Personal Services	11,777,873	16,418,839	16,553,737	\$16,963,737
Employee Benefits	4,247,156	6,553,121	6,579,892	\$6,579,892
Other Expenses	31,932,414	46,608,393	46,446,723	\$46,446,723
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	47,957,443	69,580,353	69,580,352	69,990,352

Other Funds

FTE Positions	188.01	242.65	241.90	241.90
Total Personal Services	8,846,537	13,268,281	13,616,864	\$13,616,864
Employee Benefits	3,341,686	5,117,386	5,186,125	\$5,186,125
Other Expenses	106,193,735	186,626,537	170,193,225	\$170,193,225
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	118,381,958	205,012,204	188,996,214	188,996,214

Total FTE Positions	840.15	926.65	925.15	925.15
Total Expenditures	\$275,168,303	\$490,858,183	\$468,008,555	\$467,909,540

Department of Environmental Protection
Division of Air Quality

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- Monitors ambient air and collects, analyzes, and summarizes air quality data from a comprehensive statewide network.
- Operates a laboratory to analyze air samples, including a plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM_{2.5} filters (to filter particulate matter less than 2.5 microns in diameter).
- Submits air quality data to the national data collection system.
- Performs continuous emission monitoring audits of the federal Title IV acid rain program at coal-fired power plants.
- Conducts inspections and investigations of air pollution sources, addresses citizen complaints involving alleged air pollution violations, and inspects asbestos demolition and renovation projects.
- Processes initial and renewal operating permit applications for major air emission facilities in accordance with Title V of the Federal Clean Air Act.
- Processes major and minor source preconstruction permit applications.
- Develops and revises state implementation plans to attain the Clean Air Act's National Ambient Air Quality Standards, enabling West Virginia to maintain federal funding and remain free of U.S. Environmental Protection Agency (EPA) sanctions.
- Provides free confidential assistance to the state's eligible small businesses on air quality issues and regulatory compliance through the Small Business Assistance Program.
- Evaluates risk assessments and air modeling analyses of sources as required by applicable state rules and federal regulations.
- Compiles calendar year inventories of air pollutant emissions from West Virginia's large industrial sources.
- Develops and coordinates public awareness of air quality issues and education outreach programs.

Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture at least 75% of the data as required by the EPA.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Data recovery rate	96%	92%	75%	95%	75%	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Average days open per complaint	12.37	10.80	17.00	9.75	17.00	17.00
Complaints filed	644	669	700	550	700	600

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
AQI percentage in the good to moderate range	99.9%	99.2%	98.0%	99.2%	98.0%	98.0%

Division of Air Quality

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Final actions taken within the time frame	75%	63%	95%	78%	80%	80%
Final actions taken	61	78	90	176	85	80

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Final actions taken within the time frame	95%	95%	90%	85%	90%	85%
Final actions taken	132	155	155	131	160	130

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Permits issued within time frame	97%	84%	95%	93%	86%	80%
Final actions taken	31	61	54	56	18	20

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—172 facilities in FY 2013).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Compilation of annual facilities emission inventories	98.9%	98.3%	95.0%	99.4%	95.0%	95.0%

Programs

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs:	32.90	Annual Program Cost:	\$5,823,096		
Revenue Sources:	5% - G	55% - F	40% - S	0% - L	0% - O

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility, and assures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs:	58.50	Annual Program Cost:	\$5,828,223		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Division of Land Restoration

Mission

The Division of Land Restoration restores the state's environment by cleaning up polluted or littered sites, reclaiming former coal mining sites, and employing a broad range of scientific and engineering skills.

Operations

The two offices of the Division of Land Restoration are Environmental Remediation and Special Reclamation. They administer multiple cleanup programs including Superfund, Brownfields, Underground Storage Tanks, and Leaking Underground Storage Tanks, Resource Conservation Recovery Act (RCRA) Corrective Action, Landfill Closure and Assistance, Pollution Prevention and Open Dump, and Voluntary Remediation.

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks (that pose a threat to the environment or public health) to protect the environment, ensure public health, and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures¹ by the end of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014 ²	Estimated 2015
Synthetic landfill caps installed (or closed by waste removal)	1	0	2	1	2	2

- Reduce the backlog of active cleanups at leaking underground storage tank sites (LUSTs) by at least 30 sites each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Backlog of active cleanups at end of fiscal year	831	786	N/A	756	703	673
LUST cleanups completed	104	91	N/A	119	120	90
Confirmed releases (new)	60	46	N/A	89	67	60

- Reclaim 100% of the land and water capital special reclamation sites³ in bond forfeiture status by FY 2017.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Land and water sites that have been reclaimed	92.62% ⁴	94.60% ⁴	N/A	81.56% ⁵	83.11% ⁵	83.49% ⁵
Total forfeited water sites at the end of the fiscal year	275	279	282	280	282	284
Water sites completed (cumulative)	203	213	217	212	220	230
Total forfeited land sites at the end of the fiscal year	552	553	553	566	568	570
Land sites reclaimed (cumulative)	422	454	473	478	474	483

- Provide financial assistance by awarding grants to at least 75% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009. Grant awards are based on eligibility of applicants and available funding.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percent of grant money awarded to qualified applicants	81%	91%	75%	84%	75% ⁶	75% ⁶

Division of Land Restoration

¹There are 30 landfills in the Landfill Closure Assistance program (LCAP). Synthetic caps have been installed on 16 landfills, and one landfill was closed by removing and properly disposing of the waste (as of June 30, 2013). There are six landfills that meet the requirements of a Sub Title D cap (RCRA-earthen cap). Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

²Final closure will take place on two landfills during Fall 2013. Two landfills will be put out to bid for construction during Fall 2013, with final closure expected by the end of FY 2015. Design work commenced for the three remaining landfills (which will be closed by the end of FY 2016).

³The term “water capital sites” implies the construction of water treatment facilities and does not include the annual maintenance of these facilities.

⁴The percentages are based upon the various reclamation status levels (of the sites forfeited as of June 30, 2010) rather than the number of reclaimed sites.

⁵The percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

⁶ Prior to this year, the objective was to award grants to at least 70% of the applicants submitting complete grant applications.

Programs

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, the Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency’s cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs:	27.00	Annual Program Cost:	\$30,478,656		
Revenue Sources:	0% - G	30% - F	0% - S	0% - L	70% - O

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP. These include the Next Generation of the Pollution Prevention and Open Dump, West Virginia Make It Shine, Adopt-A-Highway, Recycling Assistance Grant Program, Litter Control Grant Program, and the Covered Electronic Devices Manufacturer Registration and Grant Programs.

FTEs:	11.10	Annual Program Cost:	\$7,774,194		
Revenue Sources:	0% - G	0% - F	90% - S	0% - L	10% - O

SPECIAL RECLAMATION

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

FTEs:	50.90	Annual Program Cost:	\$35,302,068		
Revenue Sources:	0% - G	0% - F	51% - S	0% - L	49% - O

Division of Mining and Reclamation

Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

Operations

- Reviews and approves applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations, and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws, and takes enforcement action when necessary.
- Conducts investigations of citizens' complaints related to mining operations, and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by West Virginia Surface Mining Rules.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Mine inspection frequency	95%	94%	100%	97%	100%	100%

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below ten percent.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Vacancy rate on June 30 each fiscal year	10.7%	5.8%	10.0%	5.7%	10.0%	10.0%

- Respond to all citizens' complaints within 48 hours.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Division of Mining and Reclamation complaint responses	70%	89%	100%	90%	100%	100%
Office of Explosives and Blasting complaint responses	N/A	85%	100%	92%	100%	100%

Programs

COAL AND NONCOAL

The Coal and Noncoal 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 noncoal material needed by the nation.

FTEs:	228.00	Annual Program Cost:	\$34,697,788
Revenue Sources:	3% - G	33% - F	37% - S
		0% - L	27% - O

EXPLOSIVE AND BLASTING

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs:	16.00	Annual Program Cost:	\$1,707,860
Revenue Sources:	0% - G	0% - F	100% - S
		0% - L	0% - O

Division of Water and Waste Management

Mission

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

Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state's waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of noncoal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water-related citizen complaints received.
- Ensure environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- Assists local citizens and watershed organizations in protecting and restoring streams impacted by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all landfills and related facilities (e.g., solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.

Goals/Objectives/Performance Measures

- Ensure that wastewater and solid waste permits are issued within 180 days of receipt of a complete application and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Actual 2011 ¹	Actual 2012 ¹	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Wastewater permits issued within 180 day time frame	78%	73%	N/A	27%	75%	75%
Wastewater permit applications received	95	123	110	131	120	120
Wastewater permits approved/terminated	93	89	99	98	90	90
Solid waste permits issued within 180 day time frame	N/A	N/A	N/A	100%	100%	100%
Solid waste permit applications received	N/A	12	13	17	18	18
Solid waste permits issued	N/A	18	13	17	18	18
Hazardous waste permits issued within one year	N/A	N/A	N/A	100%	100%	100%
Hazardous waste permit applications received	N/A	0	3	3	2	2
Hazardous waste permits issued	N/A	1	3	1	2	2

Division of Water and Waste Management

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
CWSRF available funds loaned	92%	96%	95%	99%	95%	96%
CWSRF new funds available (millions)	\$63.5	54.9	\$56.3	\$53.9	\$57.1	\$44.7

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Municipal solid waste landfills	N/A	N/A	N/A	N/A	100%	100%
State and federally-owned permitted hazardous waste facilities inspected annually	N/A	N/A	N/A	N/A	100%	100%

- Inspect once every two years all major NPDES facilities and privately-owned permitted hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Major NPDES facilities inspected annually	N/A	N/A	N/A	N/A	50%	50%
Privately-owned permitted hazardous waste facilities inspected annually	N/A	N/A	N/A	N/A	50%	50%

- Collect and evaluate annually the water quality stream habitat and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.²

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Available stream sites sampled each year	764	660	650	804 ³	650	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
26 ambient sites sampled six times	103% ⁴	109% ⁴	100%	119% ⁴	100%	100%

- Annually collect four water quality samples (during the growing season) and biological information from ten lakes according to the five year rotating basin framework cycle.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Ten lakes sampled four times	95%	100%	100%	100%	100%	100%

¹ Because of a new reporting tool, the methodology of calculating the time to issue permits has been changed for accuracy; the numbers published last year were estimates reported as actuals.

² Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at http://www.dep.wv.gov/WWE/watershed/IR/Pages/303d_305b.aspx, and water quality data from all Watershed Assessment Branch monitoring programs is available at <https://apps.dep.wv.gov/dwvm/wqdata>.

³ Includes 187 FY 2012 pre-TMDL monitoring sites that were last sampled after the typical June 30 end date.

⁴ Monongahela River stations were sampled more often during low flow periods.

Division of Water and Waste Management

Programs

CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs:	20.00	Annual Program Cost:	\$136,955,828		
Revenue Sources:	0% - G	22% - F	0% - S	0% - L	78% - O

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act and Dam Safety Act through assistance, inspection, and enforcement.

FTEs:	64.50	Annual Program Cost:	\$11,129,303		
Revenue Sources:	9% - G	30% - F	33% - S	0% - L	28% - O

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, or close facilities and to ensure the proper treatment, storage and/or disposal of solid and hazardous waste.

FTEs:	45.66	Annual Program Cost:	\$2,320,933		
Revenue Sources:	0% - G	45% - F	44% - S	0% - L	11% - O

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria; providing technical and financial assistance; issuing permits; and monitoring, assessing, and developing pollution reduction plans.

FTEs:	107.84	Annual Program Cost:	\$49,679,092		
Revenue Sources:	7% - G	29% - F	11% - S	0% - L	53% - O

Executive / Administration

Mission

The Executive/Administration section supports the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement.

Operations

Abandoned Mine Lands and Reclamation

- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Environmental Advocate Office

- Provides assistance to the public on environmental concerns (e.g., responding to questions about the public comment process, how to appeal agency decisions, how to file a Freedom of Information Act (FOIA) request, and the best method for getting agency attention for a community problem).
- Prepares a yearly report of Office of Environmental Advocate activities for the DEP Annual Report.
- Conducts complaint investigations.

Executive/Administration Office

- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.
- Provides appropriate training opportunities to meet the needs and develop our workforce for 21st century challenges.

Homeland Security and Emergency Response Unit

- Safely and effectively responds to hazardous materials incidents, and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous material or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment at the intervals recommended by the manufacturer (or on a monthly basis in the absence of such a recommendation).

Information Technology Office

- Provides process and data analysis, design, programming, data translation, end user training, and maintenance for legacy and/or customized computer applications.

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Office of Oil and Gas

- The Office of Oil and Gas is responsible for monitoring and regulating all actions related to the exploration, drilling, storage and production of oil and natural gas, and the protection and restoration of abandoned oil and gas sites.
- Reviews and processes oil and gas well work permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the Class II and Class III underground injection control program.
- Submits processed EPA underground injection control reports.

Small Business Ombudsman

- Functions as the liaison between the small business community, DEP program offices, and other government entities.
- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.
- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns, consistent with the DEP mission.

Youth Environmental Education

- Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
- Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.

Goals/Objectives/Performance Measures

- Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) grant amount by the end of the first year and 90% by the end of the second year for each three year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.)

	Funds Spent or Committed		Grant Closed
	End of First Year	End of Second Year	
AML&R 2009 Grant	95%	94%	FY 2013
AML&R 2010 Grant	86%	94%	FY 2013
AML&R 2011 Grant	77%	84%	FY 2014
AML&R 2012 Grant	81%	N/A	N/A
AML&R 2013 Grant	N/A	N/A	N/A

Organize the agency to provide efficient services.

- Provide senior management reports to agency managers within ten days after the end of each month.
- Provide financial management reports within 14 days after the end of each month.
- Process invoices to the State Auditor's Office for payment within five days of receipt of a legitimate uncontested invoice by the accounts payable staff.
- Process hiring transactions within five days of receiving a completed recommendation packet in human resources.
- Create a long term-plan by September 30, 2014, for ongoing funding of the Mining Program.
- Develop a plan by December 31, 2014, to test the department's continuity of operations plan to assure its viability in ensuring continuation of operations in case of natural disaster or other emergency.
- Implement a comprehensive secession plan for the department by the end of FY 2015.
- Implement by March 31, 2015, a comprehensive records management plan for the department to streamline access to agency documents and reduce the cost of storing both paper and electronic documents.

Implement a full replacement for the in-house regulatory system.

- Implement phase 1a by incorporating the Office of Oil and Gas program in the new system by the end of FY 2015.
- Implement phase 1b for all of the other DEP programs—determining the functional requirements by the end of FY 2015 and completing the full implementation by the end of FY 2016.

Ensure that citizen concerns are adequately addressed and that the DEP's decisions are clearly communicated.

Disseminate relevant environmental information to inform and educate policymakers and the public.

- Publish during the legislative session an annual report of the agency's prior fiscal year activities.
- Publish West Virginia's "State of the Environment" once every three years.
- Process Freedom of Information Act requests based on time frames as required by law.
- Produce a monthly news magazine "Environment Matters," available on the West Virginia Library Commission channel, YouTube, and Vimeo.

Interact with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

Respond to hazardous materials emergencies quickly, safely, and efficiently on a statewide, 24-hour basis.

- Ensure that each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario by having all hazardous materials employees complete the annual OSHA hazard communication training (on-line) and all on-site responders complete 1) the annual OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) the RCRA hazardous training (on-line).
 - ✓ All seven employees within the unit completed the annual OSHA hazard communication training (on-line).
 - ✓ The six on-site responders received the annual 1) OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) RCRA hazardous training (on-line).

Executive/Administration

- Review maintenance, expiration, calibration and use records for all equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.
- ✓ Maintained and calibrated all emergency hazardous materials equipment in accordance with the manufacturer's recommendations.

Maintain RCRA-permitted hazardous waste storage pad¹ to provide safe and economical hazardous waste management.

- Keep the hazardous waste storage pad in compliance with all applicable statutes and rules.
 - ✓ "No deficiencies were noted" during the compliance evaluation inspection of the hazardous waste storage pad by a DEP hazardous waste inspector on April 4, 2013.
- Process administratively complete permit applications required by the Horizontal Well Act in an average of 75 days from receipt and all administratively complete vertical well permit applications in an average of 25 days from receipt.
- Conduct at least four site inspections prior to permit release for all new wells drilled under the Horizontal Well Act.

Encourage young people to become aware of environmental issues.

- Achieve an attendance of a minimum of 1,000 youths participating each year in the Youth Environmental Day, the Junior Conservation Camp, and the Youth Environmental Conference.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Attendance at Youth Environmental Day	951	985	1,000	1,159	1,100	1,100
Attendance at Junior Conservation Camp	198	203	205	205	207	209
Attendance at Youth Environmental Conference	48	31	N/A	43	56	55

¹ A hazardous waste storage pad is a covered and secure concrete pad with berms and other containment devices to prevent the loss of stored materials. Hazardous waste collected from around the state is safely stored on the pad until it is disposed of at a licensed and permitted hazardous waste treatment or disposal facility. Waste is stored in drums within drums and on waste-retaining pallets while on the pad. The storage pad is permitted through the Department of Environmental Protection and the U.S. EPA.

Programs

ABANDONED MINE LANDS AND RECLAMATION

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs: 65.00 Annual Program Cost: \$124,624,519
 Revenue Sources: 0% - G 100% - F 0% - S 0% - L 0% - O

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices with quality services that maximize the use of resources, and fosters an environment of continuous improvement. The following support agencies are included: Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs: 118.25 Annual Program Cost: \$10,907,717
 Revenue Sources: 12% - G 34% - F 28% - S 0% - L 26% - O

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as to provide assistance in securing the homeland by providing hazardous substance emergency response expertise, and by coordinating activities with other local, state, and federal entities.

FTEs: 7.00 Annual Program Cost: \$1,016,903
 Revenue Sources: 22% - G 0% - F 78% - S 0% - L 0% - O

Executive/Administration

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	48.00	Annual Program Cost:	\$5,642,451
Revenue Sources:	9% - G	10% - F	78% - S 0% - L 3% - O

YOUTH ENVIRONMENTAL EDUCATION

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

FTEs:	7.00	Annual Program Cost:	\$446,227
Revenue Sources:	0% - G	26% - F	19% - S 0% - L 55% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$51,678 increase to General funds for salary increase and related employee benefits.
- ❖ \$18,100 increase to General fund for *WV*OASIS billing.
- ❖ \$563,320 General Revenue decrease for budget reduction.
- ❖ \$410,000 of Special Revenue spending authority to various funds due to an adjustment in the salary classification of Oil and Gas Inspectors.

Responses by DEP's Homeland Security and Emergency Response Unit

Calendar year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Hazardous materials emergencies	146	152	276	324
Homeland security emergencies ¹	1	4	1	2
Natural disasters—flood and storm recoveries	2	2	0	7

¹ Types of incidents that fall under the category of homeland security emergencies are protest responses, white powder incidents, gas line explosions, homemade explosive devices, facility security breaches, and chemical odor/issue investigations.

Department of Environmental Protection

Surface Mine Board

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia's mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Department of Interior's Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board's procedural rules, and Freedom of Information Act.
- Keeps current hearing notices and final orders on the board's website.

Goals/Objectives/Performance Measures

- The West Virginia Surface Mine Regulations require the board to issue a ruling within 30-days after the case is submitted for decision.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Rulings issued within 30 days	98%	96%	98%	98%	95%	95%
Appeals filed	22	15	18	6	15	15

Division of Environmental Protection

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ENVIRONMENTAL PROTECTION	909.15	\$272,747,178	\$486,013,825	\$464,334,874	\$464,251,332
Less:Reappropriated	0.00	(151,792)	0	0	0
Total	909.15	272,595,386	486,013,825	464,334,874	464,251,332

Expenditure by Fund

General Funds

FTE Positions	86.75	90.50	90.50	90.50
Total Personal Services	4,132,894	4,358,481	4,356,231	4,240,366
Employee Benefits	1,476,069	1,673,873	1,649,131	1,598,731
Other Expenses	1,975,281	1,478,568	1,505,560	1,178,283
Less:Reappropriated	(151,792)	0	0	0
Subtotal: General Funds	7,432,452	7,510,922	7,510,922	7,017,380

Federal Funds

FTE Positions	311.34	343.15	341.40	341.40
Total Personal Services	14,858,441	19,694,174	19,827,530	19,827,530
Employee Benefits	5,474,636	7,447,760	7,227,617	7,227,617
Other Expenses	80,829,534	181,383,851	174,637,001	174,637,001
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	101,162,611	208,525,785	201,692,148	201,692,148

Special Funds

FTE Positions	240.05	233.55	234.55	234.55
Total Personal Services	11,202,989	15,704,216	15,838,514	16,248,514
Employee Benefits	4,053,355	6,307,531	6,334,302	6,334,302
Other Expenses	30,038,078	44,464,507	44,303,437	44,303,437
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	45,294,422	66,476,254	66,476,253	66,886,253

Other Funds

FTE Positions	188.01	241.95	241.20	241.20
Total Personal Services	8,846,537	13,239,065	13,587,649	13,587,649
Employee Benefits	3,341,686	5,106,711	5,175,399	5,175,399
Other Expenses	106,517,678	185,155,088	169,892,503	169,892,503
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	118,705,901	203,500,864	188,655,551	188,655,551

Total FTE Positions	826.15	909.15	907.65	907.65
Total Expenditures	\$272,595,386	\$486,013,825	\$464,334,874	\$464,251,332

Air Quality Board

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air programs. Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.

- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- 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.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.¹

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Compliance to appeal timeframe requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Appeals resolved (percentage)	100%	100%	75%	100%	75%	75%
Number of appeals resolved	1	3	N/A	1	2	2

¹ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

Programs

ADMINISTRATIVE APPEALS

Administrative Appeals

FTEs: 1.30 Annual Program Cost: \$94,465
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$618 increase to General funds for salary increase and related employee benefits.
- ❖ \$260 increase to General fund for WVOASIS billing.
- ❖ \$7,085 General Revenue decrease for budget reduction.

Air Quality Board
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AIR QUALITY BOARD	1.30	\$90,517	\$94,465	\$94,465	\$88,258
Less:Reappropriated	0.00	0	0	0	0
Total	1.30	90,517	94,465	94,465	88,258

Expenditure by Fund

General Funds

FTE Positions	1.00	1.30	1.30	1.30
Total Personal Services	37,306	55,570	55,630	54,634
Employee Benefits	15,924	18,889	18,422	20,036
Other Expenses	37,287	20,006	20,413	13,588
Less:Reappropriated	0	0	0	0
Subtotal: General Funds		90,517	94,465	94,465
Total FTE Positions	1.00	1.30	1.30	1.30
Total Expenditures		\$90,517	\$94,465	\$88,258

Environmental Quality Board

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia’s water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water quality programs.

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- 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 the Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives/Performance Measures

- Comply 100% with Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.¹

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Compliance to appeal timeframe requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of appeals filed and in process.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Appeals resolved (percentage) ²	60%	47%	75%	47%	75%	75%
Number of appeals resolved	27	25	N/A	45	48	50

¹ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

²The number of appeals pending settlement has increased substantially. These are not considered resolved and result in a lower percentage. The board continues to allow the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible.

Programs

ADMINISTRATIVE APPEALS

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state’s environmental laws. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management’s decisions.

FTEs: 1.70 Annual Program Cost: \$175,117
 Revenue Sources: 77% - G 0% - F 0% - S 0% - L 23% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$618 increase to General funds for salary increase and related employee benefits.
- ❖ \$200 increase to General fund for *mw*OASIS billing.
- ❖ \$10,084 General Revenue decrease for budget reduction.

Environmental Quality Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ENVIRONMENTAL QUALITY BOARD	1.70	\$143,322	\$175,117	\$175,117	\$165,851
Less:Reappropriated	0.00	0	0	0	0
Total	1.70	143,322	175,117	175,117	165,851

Expenditure by Fund

General Funds

FTE Positions	1.00		1.00	1.00	1.00
Total Personal Services		40,006	72,052	72,172	72,676
Employee Benefits		16,192	21,700	19,239	19,720
Other Expenses		87,124	40,702	43,043	32,792
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		143,322	134,454	134,454	125,188

Other Funds

FTE Positions	0.70		0.70	0.70	0.70
Total Personal Services		0	29,216	29,215	29,215
Employee Benefits		0	10,675	10,726	10,726
Other Expenses		0	772	722	722
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		0	40,663	40,663	40,663

Total FTE Positions	1.00		1.70	1.70	1.70
Total Expenditures		\$143,322	\$175,117	\$175,117	\$165,851

Oil and Gas Conservation Commission

Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells, relating to the determination of the optimum spacing of wells, and relating to the pooling of the interests of royalty owners and the operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to the end that each operator and royalty owner may obtain a just and equitable share of production from such a pool.

Goals/Objectives/Performance Measures

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Applications issued, denied, or responded to within time frames	98%	100%	100%	100%	100%	100%

Programs

OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs: 1.50 Annual Program Cost: \$230,430
 Revenue Sources: 0% - G 0% - F 100% - S 0% - L 0% - O

Governor's Recommendation

A \$504 across-the-board salary increase.

Oil and Gas Conservation Commission

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
OIL & GAS CONSERVATION COMMISSION	1.50	\$103,953	\$230,430	\$230,430	\$230,430
Less:Reappropriated	0.00	0	0	0	0
Total	1.50	103,953	230,430	230,430	230,430

Expenditure by Fund

Special Funds

FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		67,628	119,742	119,742	119,742
Employee Benefits		19,183	37,482	37,482	37,482
Other Expenses		17,142	73,206	73,206	73,206
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		103,953	230,430	230,430	230,430
Total FTE Positions		1.00	1.50	1.50	1.50
Total Expenditures		\$103,953	\$230,430	\$230,430	\$230,430

Solid Waste Management Board

Mission

The Solid Waste Management Board (SWMB) promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities, and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide Solid Waste Management Plan with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority (SWA) applicants.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Eligible SWA applicants receiving grants	94%	87%	100%	86%	100%	100%
Actual SWMB grant recipients	30	27	24	26	31	30

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Solid waste authorities receiving guidance/assistance	100%	94%	100%	96%	100%	100%

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even years.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Solid waste facility performance reviews conducted	2	4	3	2	4	3

Programs

BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities and local governmental entities with training to improve their business and technical knowledge, which will help them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This will assist in the Board's legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility to help foster accountability and effective and efficient facility operations. This level of funding includes \$1,794,620 that will be available for loans to local solid waste authorities that have public solid waste facility for solid waste projects.

FTEs:	3.90	Annual Program Cost:	\$718,144
Revenue Sources:	0% - G	0% - F	58% - S
			0% - L
			42% - O

Solid Waste Management Board

RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This funding will allow the program to continue developing a comprehensive, integrated, state solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the state's plan. This will enable the Board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks, which we estimate to be over \$1,000,000 in FY 2015, as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, which is estimated to be \$300,000 in FY 2015.

FTEs:	9.10	Annual Program Cost:	\$2,455,525		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Solid Waste Management Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,235,125	\$4,344,346	\$3,173,669	\$3,173,669
Less:Reappropriated	0.00	0	0	0	0
Total	13.00	2,235,125	4,344,346	3,173,669	3,173,669

Expenditure by Fund

Special Funds

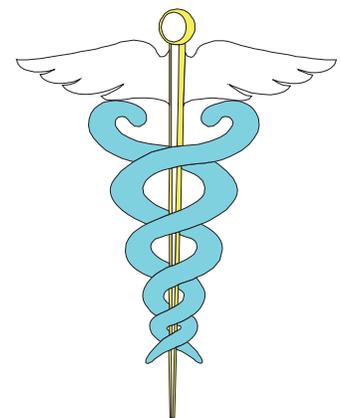
FTE Positions	11.00	13.00	13.00	13.00	13.00
Total Personal Services		507,256	594,881	595,481	595,481
Employee Benefits		174,618	208,108	208,108	208,108
Other Expenses		1,877,194	2,070,680	2,070,080	2,070,080
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		2,559,068	2,873,669	2,873,669	2,873,669

Other Funds

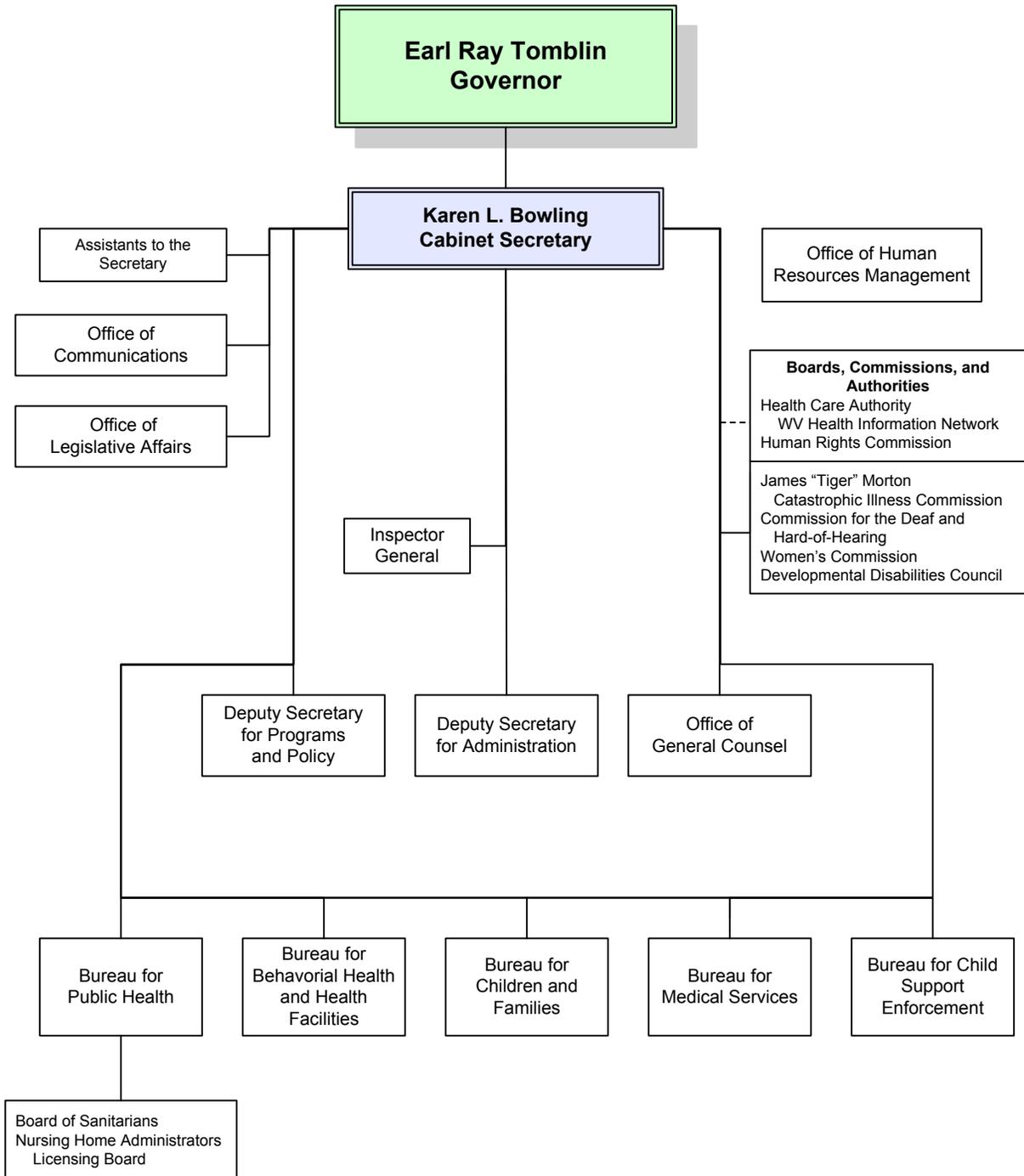
FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(323,943)	1,470,677	300,000	300,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		(323,943)	1,470,677	300,000	300,000

Total FTE Positions	11.00	13.00	13.00	13.00	13.00
Total Expenditures		\$2,235,125	\$4,344,346	\$3,173,669	\$3,173,669

DEPARTMENT
OF
HEALTH AND
HUMAN RESOURCES



Department of Health and Human Resources



Department of Health and Human Resources

Mission

The mission of the Department of Health and Human Resources (DHHR) is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

Goals/Objectives

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

- Encourage employees to pursue continuing education and training programs within and outside of state government to improve workforce effectiveness and efficiency.
- Utilize internal and external program reviews to improve outcomes and recognize best practices in an effort to maximize limited resources.
- Capitalize on available technology to provide services and benefits in an efficient and cost effective manner.
- Improve the health care and health outcomes of Medicaid members through access to appropriate health care resources, the prevention and management of chronic conditions, and encouragement of personal responsibility for healthy lifestyle choices.
- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth through fully utilizing the services available through regional wellness network, public and private community programs, and comprehensive medical and behavioral health care providers.

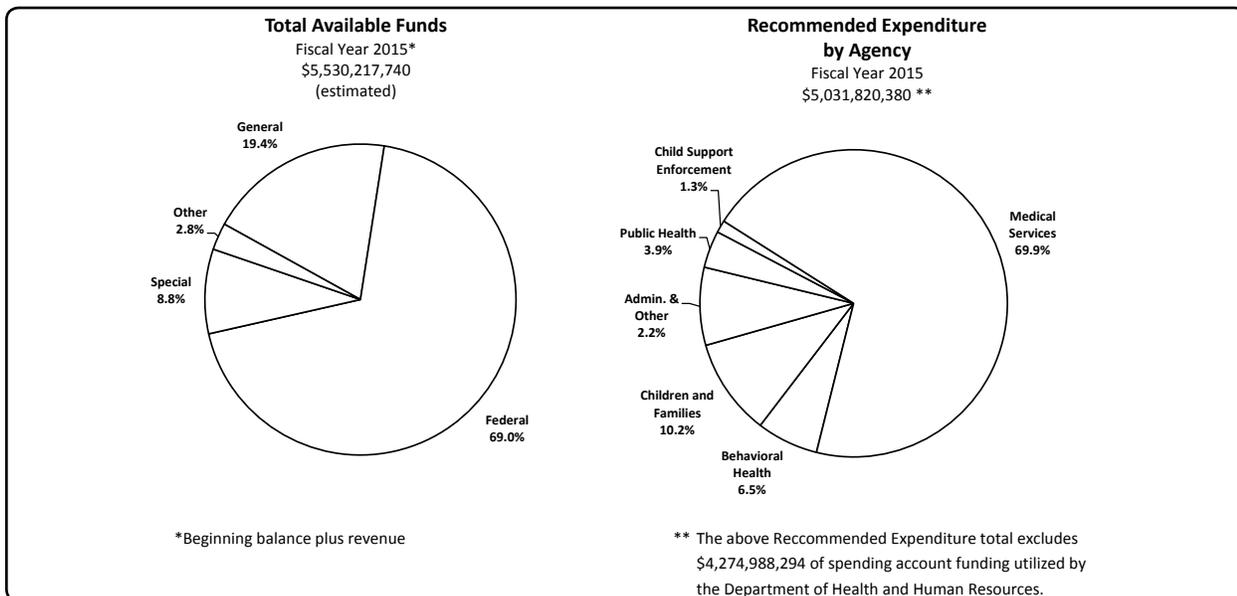
Support the statewide effort toward development of electronic health records.

- Encourage attainment of electronic health records by physicians and other providers by FY 2015.

Governor's Recommendation

Division of Health

- ❖ A \$504 across-the-board salary increase. \$1,216,198 increase to General funds for salary increase and related employee benefits.
- ❖ \$439,962 increase to General funds for WV OASIS billing.
- ❖ \$4,313,533 General Revenue decrease for budget reduction.



Department of Health and Human Resources

- ❖ \$699,494 for the Office of the Chief Medical Examiner for competitive salary of certified medical examiners.
- ❖ \$7,718,630 for Hartley Order requirements.
- ❖ \$3,501,170 of Special Revenue spending authority for the Tobacco Settlement transfer for Institutional Facilities Operations.
- ❖ \$10,500,000 of Special Revenue spending authority for Institutional Facilities Operations.

Division of Human Services

- ❖ A \$504 across-the-board salary increase. \$822,191 increase to General funds for salary increase and related employee benefits.
- ❖ \$289,604 increase to General funds for *WV*OASIS billing.
- ❖ \$868,364 General Revenue decrease for budget reduction.
- ❖ \$50,400,000 decrease for FY 2015 Medicaid funding prefunded in the FY 2014 surplus supplemental appropriation.
- ❖ \$83,835,248 of Medicaid funded from the Rainy Day fund.
- ❖ \$18,990,323 General Revenue for Social Services.
- ❖ \$1,789,831 General Revenue for the implementation of a Centralized Intake System for child abuse and neglect referrals.
- ❖ \$500,000 General Revenue for pill mill investigators (needs to be moved from Division of Forestry).
- ❖ \$11,074,275 for Medicaid administrative costs.
- ❖ \$87,005,940 General Revenue increase for Medicaid base funding.
- ❖ \$6,800,000 of Special Revenue spending authority for Health Care Provider Tax for Medicaid.
- ❖ \$83,835,248 of Special Revenue spending authority for Medicaid expenses from the Medical Services Trust Fund.
- ❖ \$24,000,000 of Federal Revenue spending authority for Medicaid administrative operations.
- ❖ \$469,145,291 of Federal Revenue spending authority for Medicaid base funding.
- ❖ \$501,153 of Federal Revenue spending authority for the implementation of a Centralized Intake System for child abuse and neglect referrals.
- ❖ \$527,460 of Federal Revenue spending authority for seven new positions to meet requirements from the Affordable Care Act for Medicaid.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HEALTH CARE AUTHORITY	54.00	\$12,722,070	\$19,315,461	\$18,315,461	\$18,315,461
HEALTH DIVISION OF	2,709.79	\$498,375,086	\$658,508,623	\$533,501,848	\$549,762,599
HUMAN RIGHTS COMMISSION	31.00	\$1,477,743	\$1,878,242	\$1,848,129	\$1,864,442
HUMAN SERVICES DIVISION OF SEC OF HEALTH AND HUMAN SERVICES	3,531.03	\$7,373,058,126	\$7,970,809,038	\$8,165,519,940	\$8,736,278,114
Less:Reappropriated	0.00	(46,896,613)	(144,341,531)	0	0
Total	6,333.34	7,839,181,877	8,506,856,859	8,719,798,472	9,306,808,674

Expenditure by Fund

General Funds

FTE Positions		3,278.62	3,675.16	3,664.86	3,663.86
Total Personal Services		71,901,182	123,686,388	120,968,617	\$123,941,022
Employee Benefits		28,738,946	53,615,928	52,441,371	\$51,501,483
Other Expenses		851,119,018	873,569,836	912,589,086	\$897,578,485
Less:Reappropriated		(36,802,825)	(118,306,165)	0	0
Subtotal: General Funds		914,956,321	932,565,987	1,085,999,074	1,073,020,990

Federal Funds

FTE Positions		2,125.10	2,327.16	2,343.68	2,351.68
Total Personal Services		10,658,259	90,885,855	90,560,419	\$91,578,790
Employee Benefits		3,884,794	36,425,538	36,340,781	\$36,833,177
Other Expenses		2,655,747,406	2,744,843,419	2,737,326,934	\$3,231,168,035
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		2,670,290,459	2,872,154,812	2,864,228,134	3,359,580,002

Lottery Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		24,503,890	29,576,129	0	0
Less:Reappropriated		0	(464,664)	0	0
Subtotal: Lottery Funds		24,503,890	29,111,465	0	0

Special Funds

FTE Positions		104.40	120.95	115.75	115.75
Total Personal Services		19,514,670	22,478,305	22,740,805	\$22,740,805
Employee Benefits		7,861,069	9,816,697	9,912,246	\$9,912,246
Other Expenses		526,938,874	445,367,356	346,109,242	\$450,745,660
Less:Reappropriated		(10,093,788)	(25,570,702)	0	0
Subtotal: Special Funds		544,220,825	452,091,656	378,762,293	483,398,711

Other Funds

FTE Positions		177.30	210.07	201.64	201.64
Total Personal Services		95,696,165	115,983,172	115,737,180	\$115,737,180
Employee Benefits		40,637,006	47,747,454	47,932,070	\$47,932,070
Other Expenses		3,548,877,211	4,057,202,313	4,227,139,721	\$4,227,139,721
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		3,685,210,382	4,220,932,939	4,390,808,971	4,390,808,971

Total FTE Positions	5,685.42	6,333.34	6,325.93	6,332.93	
Total Expenditures	\$7,839,181,877	\$8,506,856,859	\$8,719,798,472	\$9,306,808,674	

Department of Health and Human Resources
Office of the Secretary

Mission

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Operations

- Collaborates with all appropriate offices to increase coordination of health care and human service systems at the local, regional, and state levels.
- Promotes use of on-line training initiative to address policies, programs, and skills that can improve the function of staff at all levels.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives/Performance Measures

Improve the lives of families by delivery of quality services to the citizens of West Virginia.

- Utilize available federal funding to provide services for the citizens of West Virginia.
- Provide access to programs and services that will improve the health outcomes of our citizens through initiatives to combat chronic illness and obesity; support and encourage tobacco cessation; enhance child and adult protection programs; and support behavioral health/substance abuse programs through 2015.
- Improve access for all West Virginians to affordable, comprehensive physical and behavioral health care services through the implementation of the Affordable Care Act by engaging and enrolling qualified individuals in Medicaid by March 31, 2014, or per federal time guidelines.

Work with providers to increase the state's capacity for treatment of behavioral health conditions at every service level.

- Complete construction and realize full utilization of the 50-bed addition to William H. Sharpe Hospital by Spring 2016.
- Work with behavioral health providers to increase access to needed services such as substance abuse treatment and recovery in underserved areas throughout the state in FY 2015.

Enhance the department's ability to use technology to better manage the programs and provide a high level of customer services.

- Utilize business intelligence software by the end of FY 2014 to plan, develop, publish, and maintain dashboards for statistical data (i.e., number of people enrolled in DHHR health and social services, incidence of chronic disease and other health conditions, and identification of risk factors that inhibit healthy lifestyles).
- Implement a master data management system to support the global identification, linking, and synchronization of customer information by June 30, 2014.
- Promote and utilize a one-stop web-based eligibility system to allow West Virginia citizens to easily identify and access all available services by October 31, 2014.

The department will recruit and retain a workforce capable of quality service delivery.

- The Office of Human Resource Management will strive to reduce the number of Child Protective Service worker vacancies by ten percent by the end of FY 2015.
- The department will develop a comprehensive plan to identify and establish mechanisms to reduce vacancies in all essential positions by end of FY 2014.
- The bureaus will examine data relating to workers' compensations claims to review job duties, and by mid-2014 will design job assignments and duties to improve workplace safety and to more quickly return injured workers to productivity.

Provide a higher level of accountability for the use of state and federal funds within the department and for groups receiving grants from the department.

- Bureaus will develop a system to apply performance metrics to evaluate programs across similar service providers by mid-2014.

Office of the Secretary of Health and Human Resources

- Following recommendations provided by a consultant hired by the Governor’s Office, the bureau will develop a comprehensive program for identifying and pursuing available public and private grant funding by mid-2014.

The department will improve its capacity to respond to emergency situations.

- Review incident command policy and procedures to reflect areas for improvement that are identified during statewide events such as the 2012 Storms and the 2013 Boy Scout Jamboree.

¹ Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. For example, the FY 2012 Single Audit was performed during FY 2013.

Programs

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies and regulations and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	3.00	Annual Program cost:	\$249,784		
Revenue Sources:	93% - G	0% - F	0% - S	0% - L	7% - O

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	3.60	Annual Program cost:	\$1,288,141		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

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:	213.00	Annual Program cost:	\$24,163,766		
Revenue Sources:	20% - G	31% - F	3% - S	0% - L	46% - O

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs:	1.40	Annual Program cost:	\$1,703,438		
Revenue Sources:	6% - G	0% - F	94% - S	0% - L	0% - O

SECRETARY’S OFFICE—EXECUTIVE STAFF - COMMUNICATIONS AND LEGISLATIVE AFFAIRS

Communications and Legislative Affairs coordinate departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitor legislative and interim committee meetings.

FTEs:	5.79	Annual Program cost:	\$911,734		
Revenue Sources:	27% - G	24% - F	0% - S	0% - L	49% - O

SECRETARY’S OFFICE—EXECUTIVE STAFF - GENERAL COUNCIL

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

FTEs:	9.50	Annual Program cost:	\$2,593,568		
Revenue Sources:	35% - G	20% - F	0% - S	0% - L	45% - O

Office of the Secretary of Health and Human Resources

SECRETARY'S OFFICE—EXECUTIVE STAFF - HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	48.00	Annual Program cost:	\$6,230,902		
Revenue Sources:	30% - G	20% - F	0% - S	0% - L	50% - O

SECRETARY'S OFFICE—EXECUTIVE STAFF - SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	12.26	Annual Program Cost:	\$2,186,566		
Revenue Sources:	35% - G	18% - F	0% - S	0% - L	47% - O

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	3.00	Annual Program cost:	\$170,244		
Revenue Sources:	98% - G	0% - F	0% - S	0% - L	2% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$3,412 increase to General funds for salary increase and related employee benefits.
- ❖ \$1,504 increase to General funds for *WV*OASIS billing.
- ❖ \$29,952 General Revenue decrease for budget reduction.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SEC OF HEALTH AND HUMAN SERVICES	7.52	\$445,465	\$687,026	\$613,094	\$588,058
Less:Reappropriated	0.00	(61,478)	(73,932)	0	0
Total	7.52	383,987	613,094	613,094	588,058

Expenditure by Fund

General Funds

FTE Positions	4.41	7.52	7.47	7.47
Total Personal Services	176,190	374,547	359,802	362,584
Employee Benefits	59,071	131,810	133,827	134,457
Other Expenses	210,204	180,669	119,465	91,017
Less:Reappropriated	(61,478)	(73,932)	0	0
Subtotal: General Funds	383,987	613,094	613,094	588,058
Total FTE Positions	4.41	7.52	7.47	7.47
Total Expenditures	\$383,987	\$613,094	\$613,094	\$588,058

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.

Operations

- Oversees departmentwide review and evaluation of internal control functions and activities.
- Provides financial, statistical, and other related consulting services (as requested) to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assists DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintains and manages the electronic benefits transfer solution for food stamps and cash assistance.
- Provides technological support to all programs within DHHR, including programming, personal computing and networking, implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.
- Provides property management and purchasing functions.

Goals/Objectives/Performance Measures

Focus on various compliance issues.

- Maintain a maximum of 18 findings each year by effectively managing statewide Single Audit¹ issues.

Fiscal Year	Actual	Actual	Estimated	Actual	Estimated	Estimated
	2011	2012	2013	2013	2014	2015
Single Audit findings	18	17	18	14	18	18

Safeguard federal funding.

- Develop an internal website by December 2013 to provide detailed grant tracking information for staff involved with the grant process, which will serve to educate, improve efficiency, and safeguard funds.
- Develop and implement an automated federal grant application process by July 1, 2014, utilizing the customer relationship management application to track grant opportunities and applications.

Establish the travel P-Card.

- DHHR will implement the Travel Purchasing Card program by July 1, 2014, working in collaboration with the State Auditor's Office. (The pilot program is to be in place by the late Fall of 2013.)

Integrate the paperless requisition process.

- During FY 2014, DHHR will implement the invoice document scanning process in each bureau, resulting in improved payment workflow and enhanced document retention and retrieval capabilities.

¹ Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. For example, the FY 2012 Single Audit was performed during FY 2013.

Programs

DEPUTY SECRETARY FOR ADMINISTRATION—DEPUTY SECRETARY'S OFFICE

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	4.00	Annual Program cost:	\$5,231,906		
Revenue Sources:	24% - G	15% - F	0% - S	0% - L	61% - O

Deputy Secretary for Administration

DEPUTY SECRETARY FOR ADMINISTRATION—FINANCE

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

FTEs:	91.00	Annual Program cost:	\$17,033,671		
Revenue Sources:	32% - G	18% - F	1% - S	0% - L	49% - O

DEPUTY SECRETARY FOR ADMINISTRATION—MANAGEMENT INFORMATION SERVICES

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	118.63	Annual Program cost:	\$69,030,969		
Revenue Sources:	14% - G	37% - F	3% - S	0% - L	46% - O

DEPUTY SECRETARY FOR ADMINISTRATION—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:	40.00	Annual Program cost:	\$9,768,570		
Revenue Sources:	34% - G	17% - F	0% - S	0% - L	49% - O

Bureau for Behavioral Health and Health Facilities

Mission

The mission of the Bureau for Behavioral Health and Health Facilities is to ensure that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.
- Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.
- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.
- Provides oversight and grant funding to behavioral health providers for statewide community-based services.
- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.
- Administers the State's comprehensive Driving Under the Influence (DUI) safety and treatment program for individuals whose driver's license was revoked under the provisions of West Virginia Code.
- Oversee implementation and resolution of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.

Goals/Objectives/Performance Measures

Maximize the availability of services and eligible populations that are served by West Virginia's behavioral health system.

- Complete the implementation of all approved recommendations from the strategic plan to redesign the West Virginia behavioral health system by July 2015.
- Fully implement and administer the Medicaid Emergency Psychiatric Demonstration at the two designated Institutions for Mental Disease (IMD) through July 2015.¹

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 number of restraint/seclusion events at William R. Sharpe Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Percent of change of restraint events	(21.15%)	(2.04%)	(5.00%)	8.33%	(5.00%)	(5.00%)
Number of restraint events	343	336	319	364	346	329
Percent of change of seclusion events	(74.07%)	0.00%	(5.00%)	378.57%	(5.00%)	(5.00%)
Number of seclusion events	14	14	13	67	64	61

Reduce the overcrowding at state-owned psychiatric facilities to comply with the Hartley Mandate.

- Oversee the completion of the additional 50-bed unit at William R. Sharpe Jr. Hospital for operation with partial utilization occurring by September 2014 and the transition to full utilization by Spring 2016.
- Through the use of the Clinical Adult Review Process, transition ten patients with coexisting diagnoses of mental health illness and developmental disabilities from state psychiatric hospitals into community settings by July 2015.

Bureau for Behavioral Health and Health Facilities

Increase the state capacity for community-based treatment and recovery services for substance abuse and/or substance abuse with co-occurring disorders.

- Oversee the development and operation by July 2015 of three regional detoxification and stabilization units recommended by the Governor’s Advisory Council on Substance Abuse.

Develop cost control measures to maximize the use of available resources at the seven state-owned facilities.

- Reduce overtime at the seven state-owned hospitals as a percentage of total salary cost at a level not to exceed five percent by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Overtime to total salaries	8.08%	8.84%	8.05%	8.55%	5.00%	5.00%

- Reduce by five percent annually the number of diversions² from the state-owned psychiatric facilities.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Diversions ²						
Mildred Mitchell-Bateman Hospital (in bed days ³)	17,138	18,274	17,360	16,789	15,950	15,153
William R. Sharpe Hospital (in bed days ³)	16,150	20,405	19,385	19,365	18,397	17,477
Percent change in diversions	4.29%	16.19%	(5.00%)	(6.53%)	(5.00%)	(5.00%)

¹ The Medicaid Emergency Psychiatric Demonstration was established under Section 2707 of the Affordable Care Act to test whether or not Medicaid programs can support higher quality care at a lower total cost by reimbursing private psychiatric hospitals for certain services for which Medicaid reimbursement has historically been unavailable. West Virginia was selected to be part of the project that provides federal Medicaid matching funds over three years to enable private psychiatric hospitals (also known as IMDs) to receive Medicaid reimbursement for the treatment of psychiatric emergencies (described as suicidal or homicidal thoughts or gestures) provided to Medicaid enrollees aged 21 to 64 who have an acute need for treatment.

² Due to the limited number of licensed beds at the state-owned psychiatric facilities, patients must be diverted to private or other nonprofit facilities for treatment at expense to the state.

³ A bed day is a utilization measure in which a patient stays overnight in a hospital.

Programs

BBHBF—ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections of BBHBF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	20.00	Annual Program cost:		\$51,725,534	
Revenue Sources:	32% - G	0% - F	68% - S	0% - L	0% - O

BBHBF—COMMISSIONER’S OFFICE

The Commissioner’s Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	9.00	Annual Program cost:		\$849,597	
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

BBHBF—MILDRED MITCHELL-BATEMAN HOSPITAL/WILLIAM R. SHARPE JR

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs:	848.30	Annual Program cost:		\$69,740,105	
Revenue Sources:	71% - G	0% - F	29% - S	0% - L	0% - O

Bureau for Behavioral Health and Health Facilities

BBHFF—OFFICE OF COURT MONITOR

The Office of the Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia, known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs:	3.00	Annual Program cost:	\$303,123		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

BBHFF—OPERATIONS - HOPEMONT, JACKIE WITHROW, JOHN MANCHIN, LAKIN

Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.

FTEs:	637.20	Annual Program cost:	\$32,418,485		
Revenue Sources:	76% - G	0% - F	24% - S	0% - L	0% - O

BBHFF—OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES OFF)

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (i.e., two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs:	13.50	Annual Program cost:	\$3,241,084		
Revenue Sources:	84% - G	0% - F	16% - S	0% - L	0% - O

BBHFF—OPERATIONS - WELCH COMMUNITY HOSPITAL

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs:	297.80	Annual Program cost:	\$23,541,201		
Revenue Sources:	58% - G	0% - F	42% - S	0% - L	0% - O

BBHFF—PROGRAMS (CONSUMER AFFAIRS AND COMMUNITY OUTREACH OFFICES)

Staff within the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's 13 community-based comprehensive behavioral health centers and other non-comprehensive behavioral health providers to support the availability of a range of treatment, rehabilitative, and support services options. Funding supports the implementation of prevention services, promotion activities, early intervention strategies and recovery and wellness supports including targeted supports focusing on suicide prevention, addiction services, and services supporting the unique needs of special population groups (substance involved pregnant women, Veterans, individuals with a traumatic brain injury).

FTEs:	39.00	Annual Program cost:	\$97,603,103		
Revenue Sources:	76% - G	21% - F	1% - S	0% - L	2% - O

Bureau for Child Support Enforcement

Mission

The West Virginia Bureau for Child Support Enforcement (BCSE), using all available resources, promotes and enhances the social, emotional, and financial bonds between children and their parents.

Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Goals/Objectives/Performance Measures

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Collections/distribution efficiency rate	98%	98%	98%	98%	98%	98%

- Establish paternity for at least 90% of the children in the bureau's child support cases by December 2013.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Resolved paternity for children born out of wedlock ¹	102.8%	102.8%	104.2%	90.0%	90.0%	90.0%

- Collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2016.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Current support collected in month due ²	65.7%	65.7%	65.7%	67.0%	67.0%	67.5%

- Maintain the percentage of cases that have a valid court order for child support to at least 88.0% by FFY 2014.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Cases under court order ³	87.9%	87.9%	88.3%	87.5%	88.0%	88.0%

- Take appropriate legal action during FFY 2015 to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrears.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Cases in arrears with at least one payment credited	61.0%	61.0%	61.3%	65.0%	66.0%	66.0%

Bureau for Child Support Enforcement

¹ The potential for statistics to exceed 100% exist due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods), but all cases must be reported where paternity was resolved.

² Prior to FFY 2012, the objective was to collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2013.

³ For FFY 2012, the objective was to increase the percentage of cases that have a valid court order for child support to at least 88.0% by FFY 2014; for FFY 2011, the objective was to increase those cases to at least 87.5% by FFY 2013.

Programs

BCSE - CENTRAL OFFICE

Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs:	106.50	Annual Program cost:	\$21,392,882		
Revenue Sources:	12% - G	39% - F	49% - S	0% - L	0% - O

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs:	375.55	Annual Program cost:	\$45,526,257		
Revenue Sources:	15% - G	30% - F	55% - S	0% - L	0% - O

Bureau for Children and Families

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.

Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and financially assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high quality child care and early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

Goals/Objectives/Performance Measures

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

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Investigations initiated within specified time frames	48.0%	52.0%	44.4%	53.0%	55.0%	55.0%

- Decrease the number of children placed out-of-state to 8.00% by FY 2014, keeping (when possible) the placements in close proximity to their families or communities. (The number of children placed in out-of-state care can never be zero because children are placed in close proximity to their family or communities, and that may be in another state when a child resides in a county that borders another state. In addition, children in foster care are placed according to their needs. If the child has special needs that cannot be accommodated in West Virginia, then placement would be made in an out-of-state facility.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Foster care children in out-of-state placements ¹	8.40%	8.34%	8.00%	8.26%	8.00%	8.00%

Provide financial assistance and supportive services to eligible adults and families while they transition to self-sufficiency through employment (Temporary Assistance for Needy Families [TANF]).

- Increase the TANF work participation rate for all families to 50% by the end of FY 2014 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
TANF work participation rate for all families ²	38.60%	50.00%	37.53%	50.00%	50.00%	50.00%

Bureau for Children and Families

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of food stamp applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

Federal Fiscal Year ³	Actual 2009	Actual 2010	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Applications processed within federal time frames	96.27%	95.87%	97.92%	97.94%	97.95%	97.95%

¹ For FY 2012, the objective was to reduce to 8.0% the number of children placed out-of-state by the end of FY 2013; for FY 2011, the objective was to reduce it to 8.00% by the end of FY 2012.

² For FFY 2012, the objective was to increase the TANF work participation rate for all families to 50% by the end of FFY 2013; for FFY 2011, the objective was 50% by the end of FFY 2012.

³ The usual column headings have been adjusted to represent the most recent actual figures available at publication.

Programs

BCF—COMMISSIONER’S OFFICE

The Commissioner’s Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	482.00	Annual Program cost:	\$81,893,731		
Revenue Sources:	20% - G	29% - F	0% - S	0% - L	51% - O

BCF—CHILDREN AND ADULT SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,143.39	Annual Program cost:	\$538,074,595		
Revenue Sources:	28% - G	19% - F	0% - S	0% - L	53% - O

BCF—EARLY CARE AND EDUCATION

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	24.00	Annual Program cost:	\$123,938,016		
Revenue Sources:	14% - G	37% - F	0% - S	0% - L	49% - O

BCF—FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	0.00	Annual Program cost:	\$0		
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BCF—FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	896.25	Annual Program cost:	\$351,812,221		
Revenue Sources:	14% - G	39% - F	1% - S	0% - L	46% - O

BCF—GOVERNOR’S CABINET ON CHILDREN AND FAMILIES

The Governor’s Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child’s full potential is achieved. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program cost:	\$8,364,554		
Revenue Sources:	37% - G	12% - F	0% - S	0% - L	52% - O

Bureau for Medical Services

Mission

The Bureau for Medical Services is committed to administering the Medicaid Program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.

Operations

The Bureau for Medical Services is the single state agency responsible for the administration of the State's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. During FY 2013, Medicaid provided benefits to 410,770 members. Enrollment is mainly comprised of children (50%); other enrollees include blind/disabled (28%), elderly (8%), and adults (14%).

Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by the state and financed by the state and federal governments. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens. The program operates under State Plan and Waiver authority and provides a comprehensive benefit that includes medical services such as physician and hospital services, behavioral health, pharmaceutical, and long-term care supports that also include home and community-based services.

The bureau is responsible for planning, implementing, and monitoring activities required by federal law for the Mountain Health Trust (MHT) program, West Virginia's Medicaid managed care, and Physician Assured Access System (PAAS) program. Approximately 52% of total members enrolled in the Medicaid program receive services through one of three contracted managed care organizations (MCOs). The bureau monitors the defined network of providers of each of the three MCOs to ensure that MHT beneficiaries have adequate access to primary care physicians/providers (PCPs) and specialists under the MHT program. The PAAS program currently operates in two counties, while managed care options are available in each of the 55 counties. The bureau actively monitors MHT program outcomes to ensure that goals are met and to identify areas for improvement.

The bureau manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processes over 20.5 million claims annually from approximately 25,000 providers; accounting for program expenditures of approximately \$3 billion per year.

The individual divisions of the Bureau for Medical Services work together to operate the Medicaid program:

- * Commissioner's Office (includes the Office of Legal and Regulatory Services)
- * Office of Finance and Administration
- * Office of Policy Coordination
- * Office of Operations Management

Goals/Objectives/Performance Measures

- Administer a consumer satisfaction survey every two years to measure MHT enrollees' satisfaction with their health care.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
MCO - Parents satisfied with their child's personal doctor	91%	N/A	88%	91%	90%	90%
PAAS - Parents satisfied with their child's personal doctor	92%	N/A	N/A ¹	91%	N/A ¹	90%
MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment	90%	N/A	93%	79%	92%	92%
PAAS - Parents who indicated it was usually or always easy to get care, tests, or treatment	91%	N/A	N/A ¹	79%	N/A ¹	92%

- ✓ The bureau generates cost savings for by establishing medical homes for members through the MHT program to ensure access to quality healthcare. During FY 2012, the MHT program saved approximately \$7.3 million (2.2%) in combined federal and state funds compared to the costs of covering the same population through fee-for-service Medicaid.

Bureau for Medical Services

Work collaboratively with other partners in the health care community to promote comprehensive health care, and become a partner to other agencies and private sector entities in technology initiatives.

- Submit a state plan amendment to the U.S. Center for Medicare-Medicaid Services (CMS) during early FY 2014 for the development of a health home initiative in a six-county area of the state for people with bipolar disorder and who have—or one at risk of having—hepatitis B or C.
- Complete by December 31, 2014, the comprehensive Medicaid provider reenrollment/revalidation process (begun in June 2013) to encompass approximately 25,000 providers.
- Develop and test through 2014 the MMIS incorporating the Medicaid Information Technology Architecture (MITA) plans will continue with the new MMIS system going live in April 2015. (Medicaid will finish with the bureau's MITA 3.0 State Self-Assessment, also in April 2015.)
- Promote the use of electronic health records (EHR) by continuing the operation of the provider incentive payment program² and implementation of Phase II Meaningful Use. (Total payments to providers as of August 2013 were \$59.8 million. Projected payments to providers for the next two years for this program are estimated to be \$82 million.)
- The Medicaid Expansion population (West Virginia Health Bridge Plan) will begin to receive health care through the Medicaid program beginning January 1, 2014. This expansion population includes individuals aged 19 to 64 years who make up to 138% of the federal poverty level, former West Virginia foster children up to the age of 26, and some children who are currently covered under the WVCHIP Program.
- Enroll 100 individuals during FY 2014 in the Money Follows the Person Rebalancing Demonstration Grant Program known as (Take Me Home, West Virginia) initiative. The purpose of this initiative is to assist more than 500 eligible individuals who are living in a long-term care facility, such as a nursing home or institution for Mental Disease to move back to their home community with the services and support they need.
 - ✓ The program started accepting applications in February 2013.
 - ✓ On June 30, 2013, a total of seven had been transitioned from a nursing facility back into their home community. (Six of those transitioning accessed Aged and Disabled Waiver Services, and one accessed Traumatic Brain Injury Waiver services.) Transition navigators are working with approximately 100 individuals to assist them in transitioning.

¹ The last completed PAAS survey was 2011; it will not be conducted again until late 2013.

² Participation in EHR by provider is strictly voluntary. Providers who participate receive payments from Medicaid (and Medicare, if they are a Hospital) for up to five years. We are currently in year two of the program. Providers have to hit stage one before they can go to stage two, and they can do so at any point between now and 2016.

Programs

BMS—COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the State's Title XIX Medical Assistance Program (Medicaid), provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs:	17.00	Annual Program cost:	\$5,663,344		
Revenue Sources:	23% - G	27% - F	0% - S	0% - L	50% - O

BMS—OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, and cash management/accounts payable. It plans, implements and monitors the MHT program (including the MCOs and PAAS). This office is also responsible for processing payment of administrative accounts payable for the bureau (approximately \$120 million per year) and Medicaid medical services payments to providers (approximately \$3 billion per year).

FTEs:	29.50	Annual Program cost:	\$6,608,476,914		
Revenue Sources:	8% - G	34% - F	3% - S	0% - L	55% - O

Bureau for Medical Services

BMS—DIVISION OF OPERATIONS MANAGEMENT

The Division of Operations Management is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau's health information technology initiatives and provides oversight of the Project Management Office. Operations Management also provides monitoring through the Medicaid Program through the Office of Quality and Program Integrity.

FTEs:	22.50	Annual Program cost:	\$167,180,955		
Revenue Sources:	5% - G	45% - F	0% - S	0% - L	50% - O

BMS—OFFICE OF POLICY COORDINATION

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, and Traumatic Brain Injury Waiver Program as well as the Money Follows the Person Program. The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals); Pharmacy Services; Home and Community Based Services (including behavioral health services and school-based services); Professional Health Services (includes practitioner services and transportation); and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs:	30.00	Annual Program cost:	\$79,007,734		
Revenue Sources:	15% - G	35% - F	0% - S	0% - L	50% - O

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

The bureau is comprised of diverse programs organized into eight offices and three centers.

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public's health from adverse environmental factors.
- Reduces the incidence of preventable disease and death.
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care.
- Investigates suspicious deaths and verifies causes.
- Provides laboratory analytic capability for situations and conditions that impact public health.

Goals/Objectives/Performance Measures

Strengthen the public health system response capacity for emergency threats and disasters.

- Launch an orientation program for all new state and county public health employees to enhance understanding of health and medical emergency preparedness efforts and enable understanding of individual roles in agency emergency response to public health emergencies, disaster or other events that are of threat to public—training ten bureau staff per year for the next two years so that 59 are prepared to work in Health Command¹ by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
BPH staff trained prepared to work in Health Command	N/A	N/A	N/A	39	49	59

- Developed and completed an on-line training course containing ten training modules in June 2013 that are available for new orientation training for state and local public health employees.
- Increase to 35 the number of local health departments (LHDs) with identified roles and responsibilities in the county fatality management plan by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
LHDs with identified roles in fatality management plan	N/A	N/A	NA	25	30	35

Promote healthy and successful children and youth through support of a regional network of school wellness teams as a part of the Coordinated School Public Health program.

- Plan and conduct at least two regional Health and Physical Education Leadership Academies, increasing attendance by ten percent each year beginning in FY 2013.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Health and Physical Education Leadership Academies conducted	2	2	2	2	2	2
Participation attendance	N/A	N/A	40	82	90	99

Bureau for Public Health

- Increase sealant application to prevent dental caries in elementary age school students by five percent each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Title I elementary schools offering dental sealant program	29%	45%	N/A	50%	55%	60%

Enhance communications capability by continuing the expansion of broadband communications system.

- Increase the number of microwave towers (part of the statewide communications system) maintained by the Office of Emergency Medical Services (OEMS) to 131 by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Microwave towers maintained	95	102	114	125	131	N/A

Increased West Virginia’s home visitation capacity for state and local early childhood programs.

- Increase to 105 the number of new school-based health centers providing medical services to West Virginia youth and their families by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
School-based health centers in operation	62	65	69	86	95	105

- ✓ Provided home visitation services to all 55 counties by the end of FY 2013.

Reduce disease, disability, and death related to tobacco.

- Reduce the number of daily cigarette smokers in West Virginia to 22% by the end of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Daily cigarette smokers in West Virginia	N/A	25.0%	24.0%	23.5%	23.0%	22.5%

- Increase the number of counties in West Virginia that comprehensively prohibit smoking and exposure to tobacco smoke in indoor places from 20 to 55 by the end of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Counties that prohibit smoking and exposure to smoke	N/A	20	28	23	33	44

Increase awareness throughout West Virginia on the importance of breastfeeding.

- Increase by four percent each year the breastfeeding duration of at least six months of mothers and infants participating in the Women, Infants, and Children (WIC) program.

Fiscal Year ²	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
WIC participant breastfeeding durations of at least six months	19.7%	20.4%	20.6%	21.3%	23.2%	25.2%

- Increase the number of WIC infants that are fully breastfed by five percent each year.

Fiscal Year ²	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Fully breastfed infants	10.2%	20.0%	10.3%	21.1%	12.3%	14.5%

Bureau for Public Health

- Submit registered birth certificates to the National Center for Health Statistics within 15 days of registration.

Fiscal Year ³	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Birth certificates submitted within 15 days of registration	N/A	N/A	33.8%	50.0%	70.0%	75.0%

- Decrease the rate of births for teenagers ages 15 through 17 to at least 17.5 per 1,000 live births by the end of FY 2015.

Fiscal Year ³	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Rate of births for teenagers ages 15–17	20.5	N/A	19.3	13.3	17.8	17.5

- Reduce the timeframe to 90 days to complete the audit reports of certified water laboratories by end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Completion of audit reports of certified water laboratories (in days)	N/A	N/A	N/A	160	120	90

¹ Health Command is the DHHR Incident Management System used during emergencies to coordinate DHHR’s response efforts and to ensure the integrity of the public health and healthcare systems in West Virginia.

² Because the Actual FY 2013 data will not be available until July 31, 2014, the columns have been changed to reflect the most recent data available.

³ Because the Actual FY 2013 data will not be available until December 31, 2013, the columns have been changed to reflect the most recent data available.

Programs

BPH—BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator’s license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program cost:	\$117,286
Revenue Sources:	0% - G	0% - F	0% - S
		0% - L	100% - O

BPH—CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia’s health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs:	11.00	Annual Program cost:	\$6,785,370
Revenue Sources:	1% - G	99% - F	0% - S
		0% - L	0% - O

BPH—HEALTH STATISTICS CENTER

Serves as the State’s official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920. Also, collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey that is the world’s largest, on-going telephone health survey, tracking health conditions and risk behaviors. There is over 5,000 BRFSS surveys conducted per year in West Virginia, and maintains a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	39.55	Annual Program cost:	\$4,936,459
Revenue Sources:	21% - G	17% - F	31% - S
		0% - L	31% - O

Bureau for Public Health

BPH—OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health

FTEs:	39.00	Annual Program cost:	\$4,808,276		
Revenue Sources:	98% - G	0% - F	0% - S	0% - L	2% - O

BPH—OFFICE OF COMMUNITY HEALTH SYSTEMS AND HEALTH PROMOTION

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	58.25	Annual Program cost:	\$47,790,719		
Revenue Sources:	78% - G	21% - F	0% - S	0% - L	1% - O

BPH—OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

FTEs:	38.80	Annual Program cost:	\$6,564,617		
Revenue Sources:	68% - G	21% - F	0% - S	0% - L	11% - O

BPH—OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	116.00	Annual Program cost:	\$29,817,069		
Revenue Sources:	9% - G	60% - F	0% - S	0% - L	31% - O

BPH—OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	81.49	Annual Program cost:	\$19,049,132		
Revenue Sources:	18% - G	72% - F	10% - S	0% - L	0% - O

BPH—OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bio-terrorism.

FTEs:	62.70	Annual Program cost:	\$6,435,915		
Revenue Sources:	44% - G	23% - F	28% - S	0% - L	5% - O

Bureau for Public Health

BPH—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 with a focus on women, infants, children, and adolescents.

FTEs:	167.47	Annual Program cost:	\$72,931,000		
Revenue Sources:	15% - G	41% - F	31% - S	0% - L	13% - O

BPH—OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. Assures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	22.00	Annual Program cost:	\$42,859,105		
Revenue Sources:	0% - G	99% - F	0% - S	0% - L	1% - O

BPH—OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

FTEs:	24.00	Annual Program cost:	\$3,732,863		
Revenue Sources:	65% - G	35% - F	0% - S	0% - L	0% - O

BPH—PUBLIC HEALTH ADMINISTRATION

Provides oversight and internal administrative support functions to the entire bureau via the sections of Financial Services, Purchasing, Sub-recipient Grants and Compliance and Monitoring, Information Technology, Communications, and the Center for Performance Management.

FTEs:	35.00	Annual Program cost:	\$2,490,376		
Revenue Sources:	58% - G	42% - F	0% - S	0% - L	0% - O

Division of Health
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HEALTH DIVISION OF	2,709.79	\$498,375,086	\$658,508,623	\$533,501,848	\$549,762,599
Less:Reappropriated	0.00	(44,251,632)	(118,693,612)	0	0
Total	2,709.79	454,123,454	539,815,011	533,501,848	549,762,599

Expenditure by Fund

General Funds

FTE Positions	1,945.46	2,199.56	2,189.31	2,189.31
Total Personal Services	71,093,305	75,575,236	72,879,628	73,703,785
Employee Benefits	28,403,156	32,319,522	31,043,811	31,449,175
Other Expenses	145,671,828	271,756,498	157,315,177	158,345,237
Less:Reappropriated	(36,631,240)	(118,228,948)	0	0
Subtotal: General Funds	208,537,049	261,422,308	261,238,616	263,498,197

Federal Funds

FTE Positions	245.53	273.98	295.08	295.08
Total Personal Services	10,133,979	12,997,399	12,971,499	12,971,499
Employee Benefits	3,720,596	5,533,925	5,520,178	5,520,178
Other Expenses	108,393,851	128,364,063	127,977,017	127,977,017
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	122,248,426	146,895,387	146,468,694	146,468,694

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	464,664	0	0
Less:Reappropriated	0	(464,664)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds

FTE Positions	52.90	57.95	53.50	53.50
Total Personal Services	1,779,937	2,275,231	2,275,231	2,275,231
Employee Benefits	806,250	935,374	935,374	935,374
Other Expenses	99,205,822	99,225,047	99,163,829	113,164,999
Less:Reappropriated	(7,620,392)	0	0	0
Subtotal: Special Funds	94,171,617	102,435,652	102,374,434	116,375,604

Other Funds

FTE Positions	153.30	178.30	171.40	171.40
Total Personal Services	5,112,195	7,310,245	7,069,267	7,069,267
Employee Benefits	2,179,418	3,249,718	3,320,636	3,320,636
Other Expenses	21,874,749	18,501,701	13,030,201	13,030,201
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	29,166,362	29,061,664	23,420,104	23,420,104

Total FTE Positions	2,397.19	2,709.79	2,709.29	2,709.29
Total Expenditures	\$454,123,454	\$539,815,011	\$533,501,848	\$549,762,599

Division of Human Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HUMAN SERVICES DIVISION OF	3,531.03	\$7,373,058,126	\$7,970,809,038	\$8,164,956,431	\$8,736,278,114
Less:Reappropriated	0.00	(2,583,503)	(25,573,987)	0	0
Total	3,531.03	7,370,474,623	7,945,235,051	8,164,956,431	8,736,278,114

Expenditure by Fund

General Funds

FTE Positions		1,311.75	1,448.08	1,448.08	1,448.08
Total Personal Services		0	47,027,739	47,020,321	49,190,677
Employee Benefits		0	20,833,132	20,936,349	19,588,184
Other Expenses		704,909,014	601,373,074	754,327,260	738,938,063
Less:Reappropriated		(110,107)	(3,285)	0	0
Subtotal: General Funds		704,798,907	669,230,660	822,283,930	807,716,924

Federal Funds

FTE Positions		1,866.57	2,039.18	2,037.60	2,044.60
Total Personal Services		0	77,260,444	77,223,408	78,213,483
Employee Benefits		0	30,648,092	30,680,538	31,156,980
Other Expenses		2,545,441,887	2,613,306,070	2,608,310,675	3,102,098,532
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		2,545,441,887	2,721,214,606	2,716,214,621	3,211,468,995

Lottery Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		24,503,890	29,111,465	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Lottery Funds		24,503,890	29,111,465	0	0

Special Funds

FTE Positions		15.50	17.00	16.25	16.25
Total Personal Services		15,861,960	17,720,631	17,720,631	17,720,631
Employee Benefits		6,413,594	7,964,985	7,958,994	7,958,994
Other Expenses		420,145,855	335,302,324	234,969,468	325,603,783
Less:Reappropriated		(2,473,396)	(25,570,702)	0	0
Subtotal: Special Funds		439,948,013	335,417,238	260,649,093	351,283,408

Other Funds

FTE Positions		20.00	26.77	25.24	25.24
Total Personal Services		90,415,346	108,390,773	108,385,759	108,385,759
Employee Benefits		38,394,860	44,385,056	44,498,754	44,498,754
Other Expenses		3,526,971,720	4,037,485,253	4,212,924,274	4,212,924,274
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		3,655,781,926	4,190,261,082	4,365,808,787	4,365,808,787

Total FTE Positions		3,213.82	3,531.03	3,527.17	3,534.17
Total Expenditures		\$7,370,474,623	\$7,945,235,051	\$8,164,956,431	\$8,736,278,114

Department of Health and Human Resources
Health Care Authority

Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

Operations

- Regulates acute care hospital rates as well as need for capital expenditures of covered services for health facilities through the rate review and certificate of need (CON) programs.
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Houses the West Virginia Health Information Network to lead the state electronic health exchange initiative.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs and quality.

Goals/Objectives/Performance Measures

Meet all established deadlines for processing rate application.

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%

Promote quality and prevent duplication of services within the West Virginia health care system.

- From the beginning of the review period, issue 90% of all CON applications (not requiring an administrative hearing) within 65 days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
CON orders issued within 30 working days of decision	100%	100%	100%	100%	100%	100%

Adjust annually the CON capital expenditure minimum.

- Publish an update to the CON capital expenditure amount on or before December 31st each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Capital expenditure adjusted and published by deadline	100%	100%	100%	100%	100%	100%

Provide the health care community with a secure electronic structure to allow for the exchange of patient health information by the West Virginia Health Information Network.

- Increase query utilization by continuing to on-board health care facilities to the full service exchange allowing health care providers to access available patient care data and encourage the increased usage of WVDirect, the network's secure email system.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Query transactions	N/A	1,050	2,000	2,033	4,000	8,000
Direct messages sent	N/A	567	800	966	1,200	1,800

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Median Gross Price Per Discharge of Health Care in West Virginia Compared to the National and South Region Medians

Fiscal Year	Actual 2009 ¹	Actual 2010 ¹	Actual 2011 ¹
West Virginia (median)	\$14,098	\$15,980	\$15,948
South Region (median)	\$19,457	\$20,915	\$21,934
United States (median)	\$19,734	\$21,044	\$21,994

¹ Source: Almanac of Hospital Financial and Operating Indicators by Ingenix. The 2013 publication was received in March 2013 with actual data through FY 2011.

Health Care Authority
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HEALTH CARE AUTHORITY	54.00	\$12,722,070	\$19,315,461	\$18,315,461	\$18,315,461
Less:Reappropriated	0.00	0	0	0	0
Total	54.00	12,722,070	19,315,461	18,315,461	18,315,461

Expenditure by Fund

Federal Funds

FTE Positions	6.00	3.00	0.00	0.00
Total Personal Services	376,222	262,500	0	0
Employee Benefits	110,163	107,460	0	0
Other Expenses	1,883,594	3,126,655	996,615	996,615
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,369,979	3,496,615	996,615	996,615

Special Funds

FTE Positions	36.00	46.00	46.00	46.00
Total Personal Services	1,872,773	2,482,443	2,744,943	2,744,943
Employee Benefits	641,225	916,338	1,017,878	1,017,878
Other Expenses	7,587,197	10,839,985	11,975,945	11,975,945
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	10,101,195	14,238,766	15,738,766	15,738,766

Other Funds

FTE Positions	4.00	5.00	5.00	5.00
Total Personal Services	168,624	282,154	282,154	282,154
Employee Benefits	61,728	112,680	112,680	112,680
Other Expenses	20,544	1,185,246	1,185,246	1,185,246
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	250,896	1,580,080	1,580,080	1,580,080

Total FTE Positions	46.00	54.00	51.00	51.00
Total Expenditures	\$12,722,070	\$19,315,461	\$18,315,461	\$18,315,461

Human Rights Commission

Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act which addresses three distinct areas of possible discrimination, namely, employment; public accommodations; and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

Operations

- Receives complaints from the public of unlawful discriminations in the areas of employment, housing, or public accommodations.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo in the event of a housing claim/case. (This is now termed “dual filed” since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC) via computer in the event of an employment claim/case. (This is also termed “dual filed” since it is recorded with the Human Rights Commission and EEOC.)
- Investigates these cases of alleged unlawful discrimination through contact with clients and/or research of documents that are vital to the decision of the case.
- Closes each complaint (case) either by 1) “no probable cause,” meaning not enough evidence was found to rule in favor of the complaining party, or 2) the case was presented to the Human Rights’ Commission’s administrative law judge and ruled as “probable cause” with a decision in favor of the complaining party.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, places of public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who because of race, religion, color, national origin, ancestry, sex, age, blindness, handicap (aka disability), or familial status may be subject to discrimination in employment, places of public accommodation, or housing.

Goals/Objectives/Performance Measures

Recruit, hire, and retain a well-trained staff that provides efficient and effective services to properly qualified persons who receive services under the WVHRA.

- Provide monthly skill building training for all staff.
- Have 100% of all investigators complete EEOC new investigator training by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New investigators trained	67%	100%	100%	100%	100%	100%

Close 100% of dual filed cases as targeted in the annual HUD contract.

- Require each “housing” investigator to close 17 dual-filed cases between October 1, 2014, and September 30, 2015.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
HUD cases contracted	48	47	50	47	51	55
HUD cases closed	32	46	46	38	51	55

Close 100% of dual filed cases as targeted in the annual EEOC contract.

- Require each “employment” investigator to close 30 dual filed employment cases between October 1, 2014, and September 30, 2015.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
EEOC cases contracted	324	272	272	230	274	274
EEOC cases closed	280	230	230	190	274	274

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$12,363 increase to General funds for salary increase and related employee benefits.
- ❖ \$4,000 increase to General funds for WV OASIS billing.
- ❖ \$97,544 General Revenue decrease for budget reduction.
- ❖ \$97,494 of Federal Revenue spending authority to move a position from General Revenue.

Human Rights Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HUMAN RIGHTS COMMISSION	31.00	\$1,477,743	\$1,878,242	\$1,848,129	\$1,864,442
Less: Reappropriated	0.00	0	0	0	0
Total	31.00	1,477,743	1,878,242	1,848,129	1,864,442

Expenditure by Fund

General Funds

FTE Positions	17.00	20.00	20.00	19.00
Total Personal Services	631,687	708,866	708,866	683,976
Employee Benefits	276,719	331,464	327,384	329,667
Other Expenses	327,972	259,595	263,675	205,101
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,236,378	1,299,925	1,299,925	1,218,744

Federal Funds

FTE Positions	7.00	11.00	11.00	12.00
Total Personal Services	148,058	365,512	365,512	393,808
Employee Benefits	54,035	136,061	140,065	156,019
Other Expenses	28,074	46,631	42,627	95,871
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	230,167	548,204	548,204	645,698

Other Funds

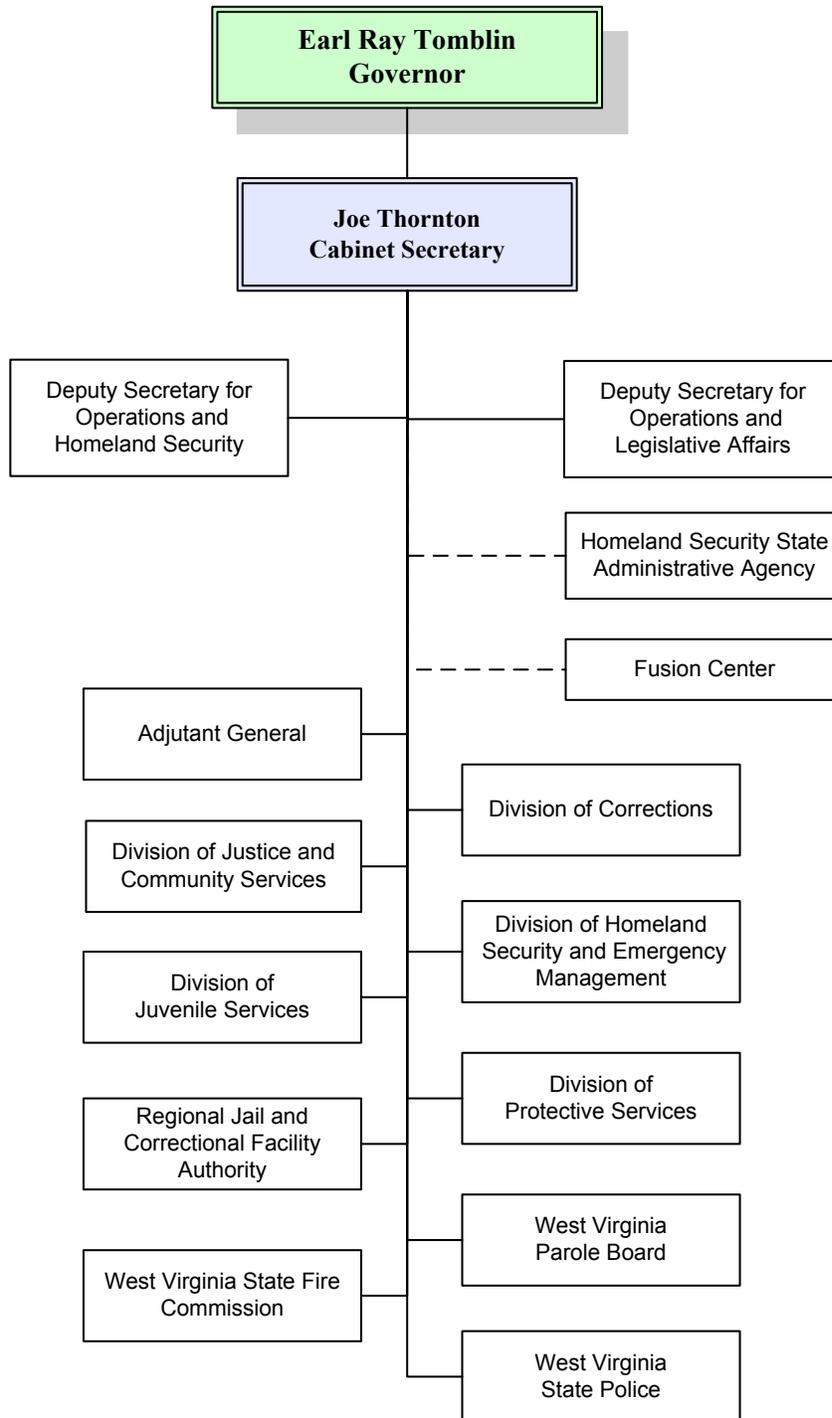
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	1,000	0	0	0
Other Expenses	10,198	30,113	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,198	30,113	0	0

Total FTE Positions	24.00	31.00	31.00	31.00
Total Expenditures		\$1,477,743	\$1,878,242	\$1,848,129
			\$1,848,129	\$1,864,442

DEPARTMENT
OF
MILITARY AFFAIRS
AND
PUBLIC SAFETY



Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety

Mission

The Department of Military Affairs and Public Safety's mission is to help provide for the public safety of the people of West Virginia through a highly motivated and professional workforce.

Goals/Objectives/Performance Measures

Office of the Secretary

Help provide law enforcement and fire protection to the citizens of West Virginia.

- Maintain lowest possible crime and arson rates.

Help coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).

- Provide responsive and effective emergency services assistance to affected communities.
- Provide immediate reaction to disasters, and direct follow-up action to save lives and minimize property damage.
- Ensure that emergency services funding is subgranted within 60 days after the federal award.

Help maintain a highly trained National Guard.

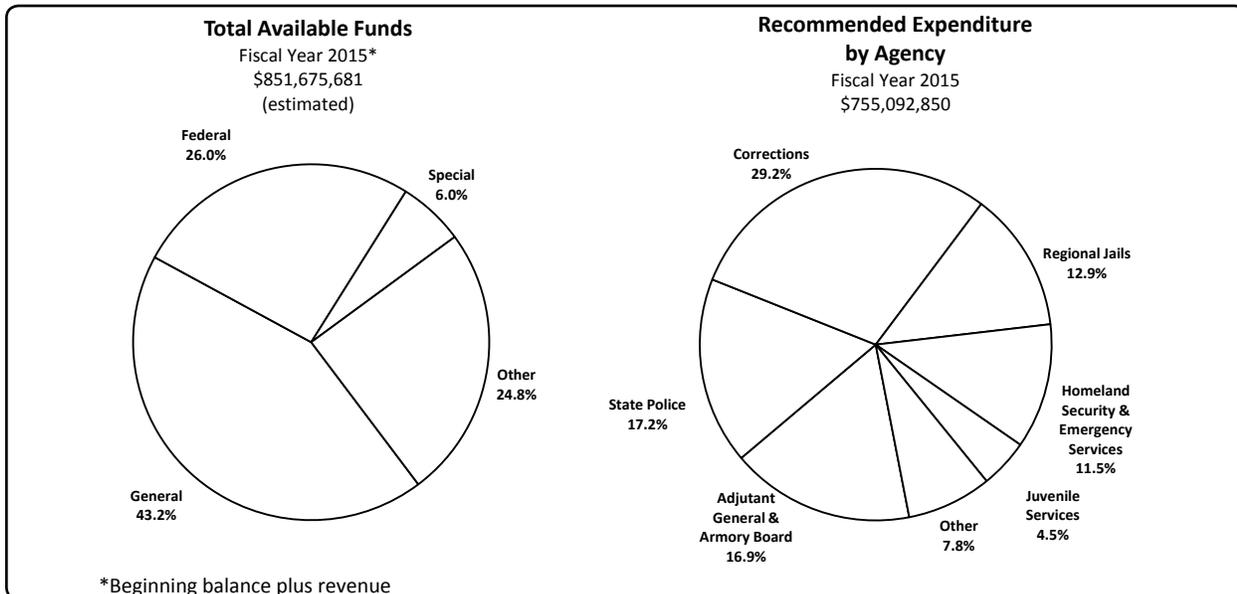
- Maintain the ability to meet state emergencies and national contingencies.

Help maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, promoting development and accountability.

Help to continually train staff and update programs throughout the Department to keep pace with West Virginia's public safety requirements.

- Maintain a highly motivated, professional, well-informed staff.



Department of Military Affairs and Public Safety

Help to continually protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.

- Operate an intelligence gathering system called the WV Intelligence Fusion Center.

Help prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of public safety grant programs.

- Provide financial resources to appropriate public safety projects across the State.

Programs

ADMINISTRATION

This program provides operating expenses for the Office of the Secretary.

FTEs:	7.50	Annual Program Cost:	\$961,861		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY (HOMELAND SECURITY GRANTS)

This program provides operational and administrative costs for the Homeland Security State Administrative Agency.

FTEs:	15.00	Annual Program Cost:	\$25,534,380		
Revenue Sources:	2% - G	98% - F	0% - S	0% - L	0% - O

LAW ENFORCEMENT, SAFETY, AND EMERGENCY WORKER FUNERAL EXPENSE FUND

This program provides for payment of funeral expenses of law enforcement, safety, and emergency workers killed in the line of duty.

FTEs:	0.00	Annual Program Cost:	\$25,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WEST VIRGINIA INTELLIGENCE FUSION CENTER

This program provides operational and administrative costs for the West Virginia Intelligence Fusion Center.

FTEs:	5.00	Annual Program Cost:	\$531,789		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Governor's Recommendation

Office of Secretary

- ❖ A \$504 across-the-board salary increase. \$11,436 increase to General funds for salary increase and related employee benefits.
- ❖ \$4,100 increase to General funds for *wv*OASIS billing.
- ❖ \$25,000 General Revenue for Law Enforcement and EMS funeral fund.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ADJUTANT GENERAL	452.40	\$95,842,873	\$140,376,697	\$124,165,709	\$124,965,774
ARMORY BOARD	0.00	\$2,231,990	\$3,000,000	\$3,000,000	\$3,000,000
CORRECTIONS DIVISION OF	2,324.75	\$198,831,538	\$269,231,659	\$214,390,010	\$220,561,039
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,156,170	\$7,042,724	\$2,300,782	\$2,331,654
FIRE COMMISSION	55.00	\$3,548,398	\$4,415,105	\$4,415,105	\$4,467,125
HOMELAND SECURITY & EMERGENCY MANAGEMENT	53.00	\$43,640,659	\$111,905,159	\$86,835,079	\$86,604,292
JUSTICE & COMMUNITY SERVICES DIVISION OF	36.75	\$21,015,577	\$25,584,506	\$20,775,639	\$23,460,644
JUVENILE SERVICES	701.60	\$48,316,885	\$40,344,549	\$36,495,322	\$34,307,297
PAROLE BOARD	16.00	\$1,111,286	\$1,149,274	\$1,149,274	\$1,178,391
REGIONAL JAIL & CORRECTIONAL FACILITY	1,077.50	\$175,842,670	\$100,547,634	\$96,946,748	\$96,946,748
SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$7,594,754	\$32,975,029	\$27,053,030	\$27,093,566
STATE POLICE	1,096.50	\$104,704,312	\$134,036,071	\$126,643,658	\$130,176,320
Less:Reappropriated	0.00	(28,133,230)	(92,700,030)	0	0
Total	5,880.50	676,703,882	777,908,377	744,170,356	755,092,850

Expenditure by Fund

General Funds

FTE Positions	3,734.23	4,238.00	4,218.19	4,212.19
Total Personal Services	132,039,948	143,944,998	145,757,227	\$148,605,015
Employee Benefits	69,246,193	85,324,639	81,462,816	\$83,118,654
Other Expenses	152,074,352	224,143,135	136,270,881	\$136,353,199
Less:Reappropriated	(22,815,614)	(87,536,550)	0	0
Subtotal: General Funds	330,544,879	365,876,222	363,490,924	368,076,868

Federal Funds

FTE Positions	370.82	389.52	406.19	406.19
Total Personal Services	15,983,222	21,736,668	21,726,683	\$22,978,565
Employee Benefits	5,062,726	6,924,034	6,926,063	\$7,327,525
Other Expenses	100,471,793	194,089,635	170,187,510	\$171,317,233
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	121,517,741	222,750,337	198,840,256	201,623,323

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,346,053	2,635,093	0	0
Less:Reappropriated	(2,346,053)	(2,635,093)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds

FTE Positions	114.16	127.23	128.71	128.71
Total Personal Services	4,256,679	6,030,408	6,018,229	\$6,022,159
Employee Benefits	1,637,764	2,494,495	2,487,717	\$2,487,717
Other Expenses	19,501,685	25,468,542	22,959,112	\$26,508,665
Less:Reappropriated	(2,971,563)	(2,528,387)	0	0
Subtotal: Special Funds	22,424,565	31,465,058	31,465,058	35,018,541

Department of Military Affairs and Public Safety Expenditures

	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
Other Funds				
FTE Positions	992.29	1,125.75	1,125.75	1,125.75
Total Personal Services	39,710,642	44,735,272	45,020,964	\$45,020,964
Employee Benefits	15,429,530	17,583,298	17,948,476	\$17,948,476
Other Expenses	147,076,525	95,498,190	87,404,678	\$87,404,678
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	202,216,697	157,816,760	150,374,118	150,374,118
Total FTE Positions	5,211.50	5,880.50	5,878.84	5,872.84
Total Expenditures	\$676,703,882	\$777,908,377	\$744,170,356	\$755,092,850

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SEC OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$7,594,754	\$32,975,029	\$27,053,030	\$27,093,566
Less:Reappropriated	0.00	(945,840)	(5,395,646)	0	0
Total	27.00	6,648,914	27,579,383	27,053,030	27,093,566

Expenditure by Fund

General Funds

FTE Positions	19.50	20.50	21.50	21.50
Total Personal Services	909,806	1,104,831	1,104,831	1,114,155
Employee Benefits	312,425	483,455	474,455	476,567
Other Expenses	393,564	5,830,064	443,418	472,518
Less:Reappropriated	(223,450)	(5,395,646)	0	0
Subtotal: General Funds	1,392,345	2,022,704	2,022,704	2,063,240

Federal Funds

FTE Positions	4.50	6.50	6.00	6.00
Total Personal Services	133,379	300,130	300,130	300,130
Employee Benefits	45,606	137,866	137,866	137,866
Other Expenses	5,053,584	24,567,330	24,567,330	24,567,330
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	5,232,569	25,005,326	25,005,326	25,005,326

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	722,390	0	0	0
Less:Reappropriated	(722,390)	0	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	24,000	25,000	25,000	25,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	24,000	25,000	25,000	25,000

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	526,353	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	526,353	0	0

Total FTE Positions	24.00	27.00	27.50	27.50
Total Expenditures	\$6,648,914	\$27,579,383	\$27,053,030	\$27,093,566

Adjutant General

Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers. The costs of building and maintaining are shared between the state and federal governments; the funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Mountaineer ChalleNge Academy provides an educational program for high school dropouts to assist them in getting a High School Equivalency certificate or their High School diploma and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/followership skills.
- STARBASE Academies offer classroom instruction in math, science, and technology to fifth grade students.

Goals/Objectives/Performance Measures

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Army Guard authorized strength	4,075	4,097	4,014	4,117	4,065	4,150
Army Guard actual strength	4,124	4,130	4,050	4,120	4,120	4,120
Air Guard authorized strength	2,187	2,187	2,187	2,195	2,214	2,195
Air Guard actual strength	2,387	2,387	2,327	2,262	2,245	2,200

- Modernize and upgrade all facilities by FY 2020 to build the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan.
- At least 75% of the graduates from the Mountaineer ChalleNge Academy will annually earn their High School Equivalency certificate or their High School diploma before the program completion.
- The Mountaineer ChalleNge Academy will annually encourage 100% of graduates to enter the job market¹, serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Students who entered the job market ¹	60%	30%	45%	11%	42%	35%
Students who entered military service	8%	35%	21%	38%	19%	20%
Students who pursued further educational goals	32%	35%	34%	51%	39%	45%
Students graduated from the academy	159	202	200	175	300	300

Adjutant General

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Academy students (middle school students)	N/A	N/A	50	65	30	75

- The Charleston STARBASE Academy will provide 800 fifth grade students with 25 hours of classroom instruction in the areas of science, technology, engineering, and mathematics by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Academy students (fifth grade students) ²	1,131	1,330	900	762	500	800

- The Martinsburg STARBASE Academy will annually provide 2,100 fifth grade students with 25 hours of classroom instruction in the areas of science, technology, engineering, and mathematics.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Academy students (fifth grade students) ^{2,3}	1,295	1,568	2,000	1,672	2,000	2,200

- The Martinsburg STARBASE Academy will annually provide (beginning in FY 2013) a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Academy students (middle school students)	N/A	N/A	50	25	50	75

¹ The category "Students who entered the job market" include those who perform volunteer work (certified by the volunteer agency).

² Prior to FY 2012, the objectives for the Charleston STARBASE Academy and the Martinsburg STARBASE Academy were combined. In FY 2011, the objective was to provide 25 hours of annual classroom instruction for 2,700 fifth grade students.

³ The Martinsburg STARBASE program received additional federal funds in August 2011 to hire two additional teachers and to increase their class size by 1,000 students.

Programs

ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia.

FTEs:	382.50	Annual Program Cost:	\$119,875,702
Revenue Sources:	13% - G	80% - F	3% - S
		0% - L	4% - O

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer Challenge Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22 week residential and one year follow-up program.

FTEs:	61.00	Annual Program Cost:	\$3,650,000
Revenue Sources:	25% - G	75% - F	0% - S
		0% - L	0% - O

Adjutant General

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs:	4.00	Annual Program Cost:	\$265,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs:	5.00	Annual Program Cost:	\$375,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$49,700 increase to General funds for salary increase and related employee benefits.
- ❖ \$4,100 increase to General funds for WV OASIS billing.
- ❖ \$1,267,134 General Revenue decrease for budget reduction.
- ❖ \$2,000,000 of Federal Revenue spending authority for the West Virginia National Guard Counterdrug Forfeiture Fund.

Adjutant General
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ADJUTANT GENERAL	452.40	\$95,842,873	\$140,376,697	\$124,165,709	\$124,965,774
Less:Reappropriated	0.00	(1,339,125)	(16,210,995)	0	0
Total	452.40	94,503,748	124,165,702	124,165,709	124,965,774

Expenditure by Fund

General Funds

FTE Positions	76.95	87.50	69.30	69.30	
Total Personal Services	4,024,211	4,315,549	4,296,350	4,326,872	
Employee Benefits	1,533,286	2,197,203	2,212,043	2,221,221	
Other Expenses	8,810,223	26,593,346	10,386,711	9,147,076	
Less:Reappropriated	(1,339,125)	(16,210,995)	0	0	
Subtotal: General Funds		13,028,595	16,895,103	16,895,104	15,695,169

Federal Funds

FTE Positions	353.45	364.90	383.20	383.20	
Total Personal Services	14,190,070	19,038,351	19,043,130	20,043,130	
Employee Benefits	4,763,448	6,186,432	6,215,858	6,565,858	
Other Expenses	59,271,051	73,045,816	73,011,617	73,661,617	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		78,224,569	98,270,599	98,270,605	100,270,605

Special Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	77,299	1,110,000	1,110,000	1,110,000	
Employee Benefits	18,827	528,250	533,348	533,348	
Other Expenses	321,030	2,361,750	2,356,652	2,356,652	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds		417,156	4,000,000	4,000,000	4,000,000

Other Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	1,799,330	3,100,000	3,100,000	3,100,000	
Employee Benefits	105,502	0	237,150	237,150	
Other Expenses	928,596	1,900,000	1,662,850	1,662,850	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		2,833,428	5,000,000	5,000,000	5,000,000

Total FTE Positions	430.40	452.40	452.50	452.50	
Total Expenditures		\$94,503,748	\$124,165,702	\$124,165,709	\$124,965,774

Armory Board
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ARMORY BOARD	0.00	\$2,231,990	\$3,000,000	\$3,000,000	\$3,000,000
Less: Reappropriated	0.00	0	0	0	0
Total	0.00	2,231,990	3,000,000	3,000,000	3,000,000

Expenditure by Fund

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	(6,726)	0	0	0
Employee Benefits	(1,427)	0	0	0
Other Expenses	2,240,143	3,000,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds		2,231,990	3,000,000	3,000,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures		\$2,231,990	\$3,000,000	\$3,000,000

Department of Military Affairs and Public Safety

Division of Corrections

Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, and humane correctional system, operating an effective system of offender reentry and community supervision, reducing offender recidivism, and assisting victims of crime.

Operations

Academy Services/Staff Training and Development

- Provides quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational support including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 5,300 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.

Parole Supervision Services

- Provides supervision to 2,500 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

West Virginia Correctional Industries

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattresses, and linens; expands new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

Work Release/Community-Based Corrections

- Provides housing located in Charleston, Huntington, Parkersburg, and Beckley for 370 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provides inmate work crews to the Division of Highways and other community agencies.

Young Adult Services

- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18–23 adjudicated under the Youthful Offender Act at the Anthony Correctional Center.

Goals/Objectives/Performance Measures

Overcrowding—the first strategic goal of the agency will be to perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill additions at St. Marys Correctional Center (56-beds), Lakin Correctional Center (70-beds), and Salem Correctional Center (415-beds) by the end of FY 2014, and obtain funding for, finish and fill additions at Charleston Work Release Center (54-beds), Parkersburg Correctional Center renovation (60-beds), Ohio County Correctional Center (70-beds), and McDowell County Correctional Center (36-beds) by the end of FY 2015. (Construction of the 300-bed addition at St. Mary’s Correctional Center, is also still being planned, pending appropriate funding availability.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total bed capacity	5,185	5,260	5,390	5,390	5,931	6,151

- ✓ Converted the Industrial Home for Youth in Salem, West Virginia into an adult correctional center during FY 2013.
- Develop plans by the end of FY 2014 to expand medical/mental health bed capacity and programming capacity.
- Fully implement and support the provisions of Senate Bill 371 by the end of FY 2014.
- Implement the Corrections Program Checklist process in one facility by the end of FY 2014.
- Attain ACA accreditation for two work release facilities and Beckley Correctional Center by the end of FY 2015.

Budget—the second strategic goal of the agency is to enhance budgetary procedures, including planning, forecasting, preventive maintenance, and auditing. In addition, this goal includes efforts to identify methods for long-term cost savings and revenue generation.

- Implement the major components of the *wv*OASIS system as they come on-line.
- Review current procedures related to budget planning and reporting in order to develop a list of recommended changes for the commissioner’s examination by the end of FY 2014.
- Investigate possible options to reduce cost and generate revenue in order to develop a list of recommended changes for the commissioner’s examination by the end of FY 2014.
- Analyze current procedures related to overtime planning and procedure in order to develop a list of recommended changes for the commissioner’s examination by the end of FY 2014.

Information Technology—the third strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.

- Launch the new Offender Information System and Document Management System by the end of FY 2014.
- Design a proposal to contract with a security technology consultant to research and produce a master plan for security technology upgrades by the end of FY 2014.
- Implement web services and inmate kiosks in most WVDOC facilities by the end of FY 2015.
- Restructure policy and technology resources related to staff and inmate ID cards by the end of FY 2014.

Human Resources Improvements—the fourth strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and to build a career.

- Create a regional recruiting plan for the WVDOC by the end of FY 2014.
- Revamp correctional officer psychological testing procedures by the end of FY 2014.
- Work with the West Virginia National Guard to create a military personnel recruiting plan by the end of FY 2015.

Correctional Industries—the fifth strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Locate an opportunity for, negotiate, and implement for the first time a service contract with a private vendor with inmates learning a skill by performing a service by the end of FY 2014.
- Explore WVDOC’s services operations (e.g., laundry and commissary) and make recommendations to the Commissioner by the end of FY 2014 for inmates to perform some of these services.
- Develop two new product lines by the end of FY 2015.

Division of Corrections

Programs

ACADEMY SERVICES/STAFF TRAINING AND DEVELOPMENT

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

FTEs:	19.00	Annual Program Cost:	\$1,587,820		
Revenue Sources:	87% - G	0% - F	0% - S	0% - L	13% - O

ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique corrections functions such as inmate custody, classification and security, inmate movement, inmate programs treatment services, and magisterial services.

FTEs:	143.19	Annual Program Cost:	\$72,410,863		
Revenue Sources:	71% - G	0% - F	0% - S	0% - L	29% - O

ADULT OFFENDER SERVICES

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs:	1,858.00	Annual Program Cost:	\$98,788,389		
Revenue Sources:	97% - G	0% - F	0% - S	0% - L	3% - O

CHILDREN'S PROTECTION ACT

HB 101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs:	0.00	Annual Program Cost:	\$935,037		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

INMATE MEDICAL/MENTAL HEALTH TREATMENT SERVICES

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.

FTEs:	0.00	Annual Program Cost:	\$24,226,064		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

PAROLE SUPERVISION SERVICES

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon the release from parole custody.

FTEs:	84.31	Annual Program Cost:	\$4,451,972		
Revenue Sources:	68% - G	0% - F	22% - S	0% - L	10% - O

WORK RELEASE/COMMUNITY-BASED CORRECTIONS

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs:	124.00	Annual Program Cost:	\$6,796,674		
Revenue Sources:	97% - G	0% - F	0% - S	0% - L	3% - O

YOUNG ADULT OFFENDER SERVICES

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs:	96.25	Annual Program Cost:	\$5,350,289		
Revenue Sources:	93% - G	0% - F	0% - S	0% - L	7% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,245,430 increase to General funds for salary increase and related employee benefits.
- ❖ \$456,150 increase to General funds for *WV*OASIS billing.
- ❖ \$49,309 General Revenue decrease for budget reduction.
- ❖ \$3,000,000 General Revenue decrease for Inmate Medical Expenses.
- ❖ \$1,926,273 General Revenue for Parole Services.
- ❖ \$4,851,230 General Revenue for Salem Correctional Center operations.
- ❖ \$235,913 General Revenue and seven FTEs for St. Mary’s Correctional Center operations.
- ❖ \$348,244 General Revenue and nine FTEs for Lakin Correctional Center operations.
- ❖ \$157,098 General Revenue and two FTEs moved from Juvenile Services for K-9 officer positions.

Three-Year Cohort Rate	Actual 2005-08	Actual 2006-09	Actual 2007-10	Actual 2008-11	Actual 2009-12
Recidivism rates ¹	26.5%	30.0%	30.4%	28.5%	26.3%

¹ WVDOC tracks recidivism rates based on the number of inmates released and then returned to the custody of WVDOC within a three-year time period. The calculations include all of the inmates released within the appropriate time periods, whether or not they are paroled.

Division of Corrections
Cost per Inmate
FY 2011 through FY 2013
(Excluding Medical Expenses^{2,3})

Institution	Average Population			Daily Cost per Inmate		
	2011	2012	2013	2011	2012	2013
Anthony Correctional Center	212	215	218	\$59.31	\$71.41	\$78.68
Beckley Correctional Center	93	135	137	\$44.52	\$47.72	\$49.53
Charleston Work Release Center	65	66	66	\$55.25	\$63.84	\$57.04
Denmar Correctional Center	215	215	215	\$55.37	\$67.52	\$75.47
Huntington Work Release Center	66	66	66	\$37.99	\$37.72	\$41.92
Huttonsville Correctional Center	1,128	1,132	1,131	\$47.79	\$61.37	\$65.08
Lakin Correctional Center	442	440	452	\$49.31	\$63.45	\$66.06
Martinsburg Correctional Center	119	119	121	\$76.64	\$90.09	\$92.81
Mt. Olive Correctional Complex ⁴	1,071	1,027	1,022	\$50.91	\$64.57	\$65.98
Northern Correctional Center ⁵	252	252	252	\$72.74	\$83.00	\$88.96
Ohio County Correctional Center ⁵	66	66	66	\$65.05	\$74.93	\$82.90
Parkersburg Correctional Center	N/A	N/A	120	N/A	N/A	\$68.32
Pruntytown Correctional Center	366	368	366	\$51.57	\$67.43	\$68.55
St. Mary's Correctional Center	553	553	554	\$58.53	\$74.25	\$76.57

Cost per Inmate Medical Expenses²
FY 2011 through FY 2013

	Average Population			Daily Cost per Inmate		
	2011	2012	2013	2011	2012	2013
Inmate medical expense ³	4,106	4,204	4,275	\$13.06	\$13.32	\$13.04

² Charleston Work Release Center and Huntington Work Release Center do not offer medical; inmates pay for their own treatment.

³ Inmate medical expense is administered through a division wide contract for the following institutions and is not included in their daily cost per inmate for FY 2011 through FY 2012: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Center, Martinsburg Correctional Center, Mt. Olive Correctional Complex, Pruntytown Correctional Center, and St. Mary's Correctional Center.

⁴ Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

⁵ Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. Because Northern and Ohio County correctional centers process their inmates through the Regional Jail Authority, their data reflects the cost to the Division of Corrections and includes inmate medical.

Educational Expenditures for Juvenile and Adult Institutions⁶ FY 2011 through FY 2013

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile ⁷		
	2011	2012	2013	2011	2012	2013
Academy Programs	46	46	46	\$13,298	\$10,480	\$11,902
Anthony Center	293	295	244	\$3,331	\$3,217	\$3,663
Barboursville School	40	40	40	\$16,656	\$16,484	\$19,835
Beckley Center	30	30	30	\$15,317	\$13,815	\$15,898
Board of Child Care	50	50	50	\$13,944	\$13,791	\$13,655
Burlington Center	30	30	30	\$13,715	\$12,931	\$14,085
Kenneth (Honey) Rubenstein Center ⁸	44	60	80 ⁸	\$13,971	\$13,282	\$11,691
Davis-Stuart School	46	46	46	\$15,116	\$12,401	\$14,469
Elkins Mountain School	59	59	59	\$12,213	\$11,129	\$13,055
Potomac Center	24	24	24	\$11,001	\$10,083	\$11,510
Pressley Ridge Grant Gardens	40	40	40	\$11,618	\$10,378	\$12,806
Pressley Ridge at White Oak Village	61	61	61	\$12,281	\$12,276	\$12,834
West Virginia Children's Home	25	25	25	\$11,051	\$10,385	\$11,407
WV Industrial Home for Youth ⁹	296	280	172	\$6,501	\$6,209	\$11,429
Juvenile detention centers	133	158	166	\$19,949	\$15,535	\$14,792

Average Cost \$10,011 \$9,216 \$11,381

Adult Institutions	Inmates			Cost per Inmate ⁷		
	2011	2012	2013	2011	2012	2013
Denmar Correctional Facility	343	349	372	\$971	\$1,263	\$1,416
Huttonsville Correctional Center	1,064	1,021	1,382	\$936	\$793	\$564
Lakin Correction Facility	497	462	409	\$1,149	\$1,185	\$1,375
Mt. Olive Correctional Facility	762	994	1,067	\$783	\$718	\$653
Northern Correctional Facility and Ohio County Correctional Facility	432	386	331	\$1,122	\$1,373	\$1,587
Pruntytown Correctional Center	261	352	369	\$1,444	\$1,135	\$1,073
St. Mary's Correctional Facility	427	501	467	\$1,415	\$1,238	\$1,291

Average Cost \$1,047 \$999 \$930

Regional Jails	Inmates			Cost per Inmate ⁷		
	2011	2012	2013	2011	2012	2013
Regional Jails	3,378	3,651	3,506	\$206	\$192	\$209

⁶ Data reflects the cost to the Department of Education.

⁷ Costs reflect 12 months of education.

⁸ Until FY 2013, this facility was not fully staffed. It is now fully staffed for the capacity of 80 students.

⁹ The West Virginia Industrial Home for Youth was closed in May 2013.

Division of Corrections
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CORRECTIONS DIVISION OF	2,324.75	\$198,831,538	\$269,231,659	\$214,390,010	\$220,561,039
Less:Reappropriated	0.00	(17,148,205)	(54,841,649)	0	0
Total	2,324.75	181,683,333	214,390,010	214,390,010	220,561,039

Expenditure by Fund

General Funds

FTE Positions	1,834.06		2,275.75	2,273.75	2,291.75
Total Personal Services		58,330,684	68,020,324	67,995,965	71,934,307
Employee Benefits		26,069,246	31,396,561	30,822,308	32,933,266
Other Expenses		99,827,820	141,202,283	89,594,339	89,716,068
Less:Reappropriated		(15,524,542)	(52,206,556)	0	0
Subtotal: General Funds		168,703,208	188,412,612	188,412,612	194,583,641

Federal Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		727	0	0	0
Other Expenses		589	110,000	110,000	110,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		1,316	110,000	110,000	110,000

Lottery Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,623,663	2,635,093	0	0
Less:Reappropriated		(1,623,663)	(2,635,093)	0	0
Subtotal: Lottery Funds		0	0	0	0

Special Funds

FTE Positions	2.69		10.00	12.00	12.00
Total Personal Services		384,263	384,443	384,443	384,443
Employee Benefits		129,310	129,350	129,350	129,350
Other Expenses		378,236	488,413	488,413	488,413
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		891,809	1,002,206	1,002,206	1,002,206

Other Funds

FTE Positions	36.00		39.00	39.00	39.00
Total Personal Services		2,216,407	2,244,772	2,244,773	2,244,773
Employee Benefits		638,909	756,148	756,148	756,148
Other Expenses		9,231,684	21,864,272	21,864,271	21,864,271
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		12,087,000	24,865,192	24,865,192	24,865,192

Total FTE Positions	1,872.75		2,324.75	2,324.75	2,342.75
Total Expenditures		\$181,683,333	\$214,390,010	\$214,390,010	\$220,561,039

Division of Homeland Security and Emergency Management

Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to coordinate with other agencies and organizations for the protection of life and property through prevention, preparedness, response, recovery, and mitigation actions related to natural and man-made events.

Operations

Preparedness and Response

- Activates the state's Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. (Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to them and to other emergency response agencies.)
- Assists local jurisdictions and other state agencies by providing training opportunities and by assisting with planning and exercise activities.
- Provides emergency management programmatic training for state agencies, local jurisdictions, and nongovernmental partners on an as needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets, and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Provides oversight for federal critical infrastructure/key resources planning in the state.
- Prepare internal continuity of operations (COOP) plans and procedures to ensure resilience of the state's Emergency Operations Center.
- Provides technical assistance to local jurisdictions with regard to COOP planning and preparations.

Early Warning Flood System

- Maintains and operates over 1,000 weather sensors comprised of 115 full-spectrum meteorological stations and a total of 327 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System equipment. These components provide for the early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service and the U.S. Army Corp of Engineers.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under federal regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station. (This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency [FEMA] and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, recovery, and human health and animal health concerns.)
- Monitors radiological shipments, and works within regional state governmental groups, local government, and the federal government to ensure safe transportation of spent nuclear fuel, low level radioactive waste, transuranic waste, and radiological sources through West Virginia.

Right to Know

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public as required under federal and state laws.
- Collects the hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

Division of Homeland Security and Emergency Management

Watch Center

- Provides around-the-clock monitoring for situational awareness in an all-hazards environment.
- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on DEP's Hazardous Materials Spill Reporting Line, the Arson hotline, the Safe Schools hotline, and the Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.
- Provides around-the-clock initial contact for all emergency management operations.
- Provides after hours contact for the Department of Agriculture and the Aviation Division.
- Provides a contact for search and rescue resource requests.
- Provides supplemental operations staff during disaster and emergency responses.
- Provides around-the-clock monitoring of the state's SOS radio channel for first responders.

Interoperable Communications

- Provides administrative oversight and technical assistance to support the West Virginia statewide interoperability coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.
- Assists with the deployment of interoperable communications capabilities and resources in cooperation with other state agencies and the statewide interoperability coordinator.

Mitigation and Recovery

National Flood Insurance Program

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

Hazard Mitigation Assistance

- Coordinates the development and implementation of the "State All-Hazards Mitigation Plan."
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments with the development and implementation of their all-hazards mitigation plans.

Recovery Programs Coordination

- Assists citizens, businesses, nongovernmental agencies, and governmental agencies to plan for disaster recovery activities in order to reduce long-term disaster impacts.
- Provides technical assistance, and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies in recovering from a disaster.

Goals/Objectives/Performance Measures

Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.

- Maintain a response time of less than ten minutes regarding resource requests and other requests from local level emergency managers during the state's Emergency Operations Center activations.
- Coordinate the development of plans (in coordination with FEMA Region III, other state and local partners) that will allow the state to respond by the end of 2013 to a scenario involving a catastrophic failure of the Bluestone Dam in Hinton.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
 - ✓ Provided eight FEMA-approved, state-managed emergency management courses during FY 2013.

Division of Homeland Security and Emergency Management

- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Emergency management course students	218	200	329	200	200	200

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state.
- Provide a minimum of 50 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Radiological preparedness courses offered	59	50	109	50	50	50
Total students	560	700	1,205	700	700	700

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Attendance at hazardous materials response training	3,906	2,400	3,891	2,400	2,400	2,400

Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Community action visits conducted	10	7	10	8	8	10

- Provide a minimum of five floodplain management training classes each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Floodplain management classes provided						
One-hour distance learning classes	6	6	6	6	6	6
One-day resident classes	5	5	5	5	5	5
Five-day resident classes	1	1	1	1	1	1

- Complete the update of the State All-Hazards Mitigation Plan by the end of December 2013.

Programs

EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensor, meteorological stations, rain and stream gauges and repeaters in conjunction with the National Weather Service and US Army Corp of Engineers. IFLOWS is the acronym for the Early Warning Flood System

FTEs:	7.00	Annual Program Cost:	\$542,159		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Division of Homeland Security and Emergency Management

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

This section provides technical assistance to state and local agencies and organizations in all phases of emergency management, including preparedness, response, recovery, mitigation, and prevention. This section also provides technical assistance to local jurisdictions on the Enhanced 911 Mapping and Addressing project.

FTEs:	3.00	Annual Program Cost:	\$317,416		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The Mitigation and Recovery branch coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.

FTEs:	11.00	Annual Program Cost:	\$54,769,446		
Revenue Sources:	0% - G	75% - F	0% - S	0% - L	25% - O

NATIONAL FLOOD INSURANCE PROGRAM

This section provides assistance to local jurisdictions on matters pertaining to floodplain ordinances, management, and map updates. This section also provides continuing education courses for local floodplain managers.

FTEs:	4.00	Annual Program Cost:	\$506,350		
Revenue Sources:	14% - G	86% - F	0% - S	0% - L	0% - O

PREPAREDNESS AND RESPONSE

This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs:	16.00	Annual Program Cost:	\$26,898,756		
Revenue Sources:	7% - G	75% - F	0% - S	0% - L	18% - O

RADIOLOGICAL EMERGENCY PREPAREDNESS

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens in the event of an incident involving the power station; it also coordinates the State and nongovernmental programs related to radiological emergencies.

FTEs:	3.00	Annual Program Cost:	\$197,916		
Revenue Sources:	15% - G	0% - F	0% - S	0% - L	85% - O

STATE EMERGENCY RESPONSE COMMISSION

Provide for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs:	1.00	Annual Program Cost:	\$1,086,000		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

WATCH CENTER

Provide 24/7 monitoring for situational awareness for all-hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS)

FTEs:	8.00	Annual Program Cost:	\$517,036		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$14,836 increase to General funds for salary increase and related employee benefits.
- ❖ \$5,800 increase to General funds for *WV*OASIS billing.
- ❖ \$251,423 General Revenue decrease for budget reduction.

Division of Homeland Security and Emergency Management

Calendar Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Occasions when the State Emergency Operations Center was activated				
Center was activated	2	6	1	3
Search and rescue events	52	38	69	29
Floodplain map modernization projects	10	5	4	10
Hot line calls				
Mine and Industrial Accident Rapid Response System calls				
System calls	1,518	2,036	2,356	2,164
DEP Hazardous Materials Spill Line calls	4,204	4,908	5,362	5,086
Arson Hotline calls	2,343	2,389	2,140	2,235
Safe Schools Help Line calls	466	643	711	690
Other	N/A	24	29	52

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HOMELAND SECURITY & EMERGENCY MANAGEMENT	53.00	\$43,640,659	\$111,905,159	\$86,835,079	\$86,604,292
Less:Reappropriated	0.00	(4,229,855)	(2,995,079)	0	0
Total	53.00	39,410,804	108,910,080	86,835,079	86,604,292

Expenditure by Fund

General Funds

FTE Positions	23.00	29.00	29.00	29.00	29.00
Total Personal Services	888,566	1,340,522	1,340,522	1,340,522	1,318,500
Employee Benefits	348,556	610,825	610,825	610,825	586,349
Other Expenses	2,715,624	1,867,633	1,400,941	1,400,941	1,216,652
Less:Reappropriated	(1,258,292)	(466,692)	0	0	0
Subtotal: General Funds	2,694,454	3,352,288	3,352,288	3,352,288	3,121,501

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	54,998	489,970	489,970	489,970	489,970
Employee Benefits	29,091	231,680	231,680	231,680	231,680
Other Expenses	27,585,154	82,784,282	60,709,281	60,709,281	60,709,281
Less:Reappropriated	0	0	0	0	0
Subtotal: Federal Funds	27,669,243	83,505,932	61,430,931	61,430,931	61,430,931

Special Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	3,276,444	4,528,387	2,000,000	2,000,000	2,000,000
Less:Reappropriated	(2,971,563)	(2,528,387)	0	0	0
Subtotal: Special Funds	304,881	2,000,000	2,000,000	2,000,000	2,000,000

Other Funds

FTE Positions	17.00	24.00	24.00	24.00	24.00
Total Personal Services	739,121	961,767	961,767	961,767	961,767
Employee Benefits	308,578	452,888	452,888	452,888	452,888
Other Expenses	7,694,527	18,637,205	18,637,205	18,637,205	18,637,205
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds	8,742,226	20,051,860	20,051,860	20,051,860	20,051,860

Total FTE Positions	40.00	53.00	53.00	53.00	53.00
Total Expenditures	\$39,410,804	\$108,910,080	\$86,835,079	\$86,835,079	\$86,604,292

Division of Justice and Community Services

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Operations

Support

- Responsible for safeguarding federal and state matching funds and 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 website, including components featuring the existing law enforcement training database/officer training information system and the community corrections database.

Programs

- Provides planning, system coordination, grants administration, monitoring, training, and technical assistance services to subgrantees.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, law enforcement response to domestic violence, stalking and child abuse.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training, law enforcement professional standards, and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

Research

The Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.

- * CJSAC—Fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice
- * JCEBP—Incorporates and encourages the use of evidence-based practices throughout the justice system
- * JCEBP—Reviews and synthesizes current research for policymakers and administrators
- * JCEBP—Develops and implements quality assurance procedures and performance measurements
- * JCEBP—Supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices

Goals/Objectives/Performance Measures

Acquire criminal justice resources and coordinate the allocation of these resources.

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established programmatic and fiscal federal and state guidelines within any given fiscal year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Division of Justice and Community Services

Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor’s Committee on Crime, Delinquency, and Correction.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Regulatory requests presented	100%	100%	100%	100%	100%	100%

- Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Facilities/agencies inspected for compliance	100%	100%	100%	100%	100%	100%

Contribute to crime and justice planning and policy development in West Virginia by providing an objective and accurate picture of crime and justice issues and activities through the evaluation of programs and services and the dissemination of research and statistics.

- Produce five research projects each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Research projects produced	5	5	5	5	5	5

Programs

BULLETPROOF VEST PARTNERSHIP PROGRAM

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.

FTEs: 0.00 Annual Program Cost: \$10,000
 Revenue Sources: 0% - G 100% - F 0% - S 0% - L 0% - O

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public’s rights and responsibilities within the criminal justice system.

FTEs: 5.18 Annual Program Cost: \$2,000,000
 Revenue Sources: 0% - G 100% - F 0% - S 0% - L 0% - O

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children’s safety and well-being.

FTEs: 1.16 Annual Program Cost: \$1,502,466
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

Division of Justice and Community Services

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

The purpose of this program is to provide grants to nonprofit agencies which provide civil legal services to low income persons.

FTEs:	0.15	Annual Program Cost:	\$240,000		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

COURT SECURITY FUND

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

FTEs:	0.35	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

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

FTEs:	1.80	Annual Program Cost:	\$126,272		
Revenue Sources:	40% - G	60% - F	0% - S	0% - L	0% - O

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	9.25	Annual Program Cost:	\$688,388		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

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:	0.00	Annual Program Cost:	\$60,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

ENHANCED TRAINING AND SERVICES TO END VIOLENCE AND ABUSE IN

The purpose of this program is to support a comprehensive approach to addressing elder abuse in their communities and provide training to criminal justice professionals, government agency staff and victim assistance programs to enhance their ability to address elder abuse, neglect and exploitation; provide cross training opportunities to professionals working with older victims; develop or enhance a coordinated community response to elder abuse; and provide or enhance services for victims fifty and older.

FTEs:	0.10	Annual Program Cost:	\$200,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

GRANTS TO ENCOURAGE ARREST POLICIES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.35	Annual Program Cost:	\$516,721		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.15	Annual Program Cost:	\$60,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

Division of Justice and Community Services

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:	0.26	Annual Program Cost:	\$251,567		
Revenue Sources:	1% - G	99% - F	0% - S	0% - L	0% - O

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Juvenile Justice and Delinquency Prevention - Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	1.28	Annual Program Cost:	\$330,000		
Revenue Sources:	9% - G	91% - F	0% - S	0% - L	0% - O

LAW ENFORCEMENT TRAINING

This program provides training and certification to West Virginia law enforcement officers.

FTEs:	3.40	Annual Program Cost:	\$1,011,033		
Revenue Sources:	17% - G	0% - F	0% - S	0% - L	83% - O

NATIONAL CRIMINAL HISTORY IMPROVEMENT

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	0.50	Annual Program Cost:	\$305,380		
Revenue Sources:	2% - G	98% - F	0% - S	0% - L	0% - O

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

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

FTEs:	0.15	Annual Program Cost:	\$150,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

PROJECT SAFE NEIGHBORHOOD

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

FTEs:	0.12	Annual Program Cost:	\$50,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

PURDUE PHARMA ASSET FORFEITURE FUNDS GRANT PROGRAM

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting and treating (and ultimately eliminating) drug abuse in West Virginia.

FTEs:	0.00	Annual Program Cost:	\$500,000		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.28	Annual Program Cost:	\$103,290		
Revenue Sources:	3% - G	97% - F	0% - S	0% - L	0% - O

SEXUAL ASSAULT SERVICES PROGRAM

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

FTEs:	0.02	Annual Program Cost:	\$250,164		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

Division of Justice and Community Services

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:	1.64	Annual Program Cost:	\$1,175,000		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs:	2.65	Annual Program Cost:	\$2,874,786		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	5.70	Annual Program Cost:	\$6,870,559		
Revenue Sources:	71% - G	0% - F	29% - S	0% - L	0% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$10,416 increase to General funds for salary increase and related employee benefits.
- ❖ \$3,690 increase to General funds for WVOASIS billing.
- ❖ \$549,001 General Revenue decrease for budget reduction.
- ❖ \$220,000 General Revenue for substance abuse training (onetime).
- ❖ \$3,000,000 General Revenue for community based substance abuse treatment.

Division of Justice and Community Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
JUSTICE & COMMUNITY SERVICES					
DIVISION OF	36.75	\$21,015,577	\$25,584,506	\$20,775,639	\$23,460,644
Less:Reappropriated	0.00	(1,794,796)	(2,104,442)	0	0
Total	36.75	19,220,781	23,480,064	20,775,639	23,460,644

Expenditure by Fund

General Funds

FTE Positions	15.12	18.65	18.04	18.04
Total Personal Services	562,976	680,696	691,746	669,622
Employee Benefits	235,853	283,878	284,949	273,675
Other Expenses	6,690,228	8,461,093	6,344,630	9,063,033
Less:Reappropriated	(1,794,796)	(2,104,442)	0	0
Subtotal: General Funds	5,694,261	7,321,225	7,321,325	10,006,330

Federal Funds

FTE Positions	12.87	14.12	12.99	12.99
Total Personal Services	450,752	560,764	546,000	546,000
Employee Benefits	176,498	220,013	192,616	192,616
Other Expenses	7,560,068	9,427,173	7,634,248	7,634,248
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,187,318	10,207,950	8,372,864	8,372,864

Special Funds

FTE Positions	3.47	3.23	2.71	2.71
Total Personal Services	110,906	139,823	127,645	127,645
Employee Benefits	44,478	58,097	46,220	46,220
Other Expenses	2,482,300	3,302,080	3,326,135	3,326,135
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,637,684	3,500,000	3,500,000	3,500,000

Other Funds

FTE Positions	1.29	0.75	0.75	0.75
Total Personal Services	53,122	25,000	35,000	35,000
Employee Benefits	20,059	9,375	10,900	10,900
Other Expenses	2,628,337	2,416,514	1,535,550	1,535,550
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,701,518	2,450,889	1,581,450	1,581,450

Total FTE Positions	32.75	36.75	34.49	34.49
Total Expenditures	\$19,220,781	\$23,480,064	\$20,775,639	\$23,460,644

Division of Juvenile Services

Mission

The Division of Juvenile Services is committed to providing effective, beneficial services to youth in the juvenile justice system that promote positive development and accountability, while preserving community safety and sustaining a work environment predicated upon principles of professionalism, with dignity and respect for all.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, DHHR, the Department of Education, the West Virginia State Police, and other law enforcement and service agencies to ensure that residents are treated humanely, fairly, and equitably.
- Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents' needs.
- Ensures adequate staffing levels in facilities, providing academy training for all new Juvenile Services' direct care employees within one year of hire and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages twelve day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of ten and 18 participate for up to 120 days (depending on need) in lieu of placement outside of the home. The twelve centers are located in the following counties:

Berkeley	Boone	Brooke	Cabell	Harrison	Jefferson
Kanawha	Marion	Mason	Mercer	Putnam	Wood

- Administers throughout the state, ten facilities that serve as a temporary or long term residential placement for juveniles. Those facilities are:

Gene Spadaro Juvenile Center	Fayette County	Detention
Lorrie Yeager Jr. Juvenile Center	Wood County	Detention
Vickie Douglas Juvenile Center	Berkeley County	Detention
Tiger Morton Juvenile Center	Kanawha County	Detention and wellness program
J. M. "Chick" Buckbee Juvenile Center	Hampshire County	Detention and commitments
Robert L. Shell Juvenile Center	Cabell County	Detention and commitments
Northern Regional Juvenile Center	Ohio County	Detention and female commitments
Kenneth (Honey) Rubenstein Center	Tucker County	Commitments
Donald R. Kuhn Juvenile Center	Boone County	Commitments and diagnostic
Sam Perdue Juvenile Center	Mercer County	Sexual offender treatment program

- Administers rehabilitation programs where juvenile offenders serve the sentence as handed down by circuit court judges. These programs are located in various facilities throughout the state.

Goals/Objectives/Performance Measures

Increase resident and staff safety by reducing the number of incident reports in Juvenile Services' facilities, as well as with safety meetings and inspections and adequate healthcare provision.

- Maintain the occurrence of resident-on-resident violence at less than four percent per year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Reported incidents of resident-on-resident violence	3.9%	3.6% ¹	3.4%	4.1% ¹	3.8%	3.8%

Division of Juvenile Services

- Reduce the number of physical and/or mechanical restraints used on residents to 4.9% of applied behavior management techniques by the end of FY 2014 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Restraint usage on residents	5.5% ²	5.5% ²	5.3%	5.3% ²	4.9%	4.9%

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 100% by the end of FY 2014 in order to help the division improve its safety record for staff, residents, and visitors.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Facility safety meeting reports turned in	N/A	95.4%	98.0%	81.1%	100.0%	100.0%

- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all Juvenile Services' facilities each year to ensure that residents are healthy or receive the health care that they require.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Residents provided with EPSDT	100%	100%	100%	100%	100%	100%

Provide specified treatment for identifiable concerns within the juvenile correctional population, and provide increased safeguards against victimization.

- Renovate the Northern Juvenile Center to add a 12-bed unit for female committed offenders by Fall 2013.

Expand and develop the division's ability to track basic data as well as performance measures.

- Complete by September 2013 the development of a new offender information system to track all needed resident information.
- Gather information every October and April from the Kenneth (Honey) Rubenstein Center for the Performance-based Standards program that identifies, monitors and improves conditions and treatment services provided to incarcerated youths using national standards and outcome measures.

¹ For the past two years, the objective has been to reduce the occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2013. Three years ago, the objective was to reduce the occurrence to 3.4% by the end of FY 2011.

² Last year, the objective was to reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques by the end of FY 2014. Two years ago, the objective was to reach 5.2% by the end of FY 2012. Three years ago, the objective was to reach 5.3% by the end of FY 2011.

Programs

ADMINISTRATION

The Administration office is located in Charleston. The director, deputy director, administrators, and lead staff provide support and direction for each of the division's facilities and programs around the state through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs: 37.60 Annual Program Cost: \$2,504,507
 Revenue Sources: 100% - G 0% - F 0% - S 0% - L 0% - O

JUVENILE CENTERS

The division directly operates nine juvenile centers and contracts one other facility to provide security and custody for the juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Service's custody by a district court judge and preadjudicated juveniles who are awaiting a court date or placement through another state agency. While in

Division of Juvenile Services

the custody of Juvenile Service, the juveniles attend educational and vocational classes. The division also provides a variety of programs and treatment services at all the facilities. These services include, but are not limited, to screening and assessments, behavioral observation, and crisis intervention. Treatment program topics include anger management, substance abuse, and sex offender treatment delivered in individual and group therapy with emphasis on a cognitive behavioral approach.

FTEs:	664.00	Annual Program Cost:	\$29,603,660		
Revenue Sources:	97% - G	0% - F	0% - S	0% - L	3% - O

COMMUNITY-BASED SERVICES

The division has twelve youth reporting centers located throughout the state that helps treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill-based mental, physical, and social instruction; provides effective case management; exposes them to instruction and reinforcement for proactive, acceptable social behaviors; and protects the community and the youth. These programs also provide prerelease and aftercare resources to residents in the division's facilities, including counseling or therapy through third party agencies and assistance with finding jobs, obtaining their GED, or other educational needs. The aftercare and the community resource workers assist the juveniles and their families as they return to their homes, schools, and communities.

FTEs:	0.00	Annual Program Cost:	\$4,311,938		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- A \$504 across-the-board salary increase. \$344,066 increase to General funds for salary increase and related employee benefits.
- \$139,920 increase to General funds for *WV*OASIS billing.
- \$2,672,010 General Revenue decrease for budget reduction.
- \$157,098 General Revenue and two FTEs moved to Corrections for K-9 officer positions.

Division of Juvenile Services Cost per Resident FY 2011 through FY 2013

Juvenile Centers	Average Daily Population			Daily Cost per Resident		
	2011	2012	2013	2011	2012	2013
West Virginia Industrial Home for Youth ¹	121	100	68	\$257.00	\$286.14	\$374.39
Dr. Harriet B. Jones Treatment Center ^{2,3}	28	29	26	\$213.68	\$210.68	\$192.49
Rubenstein Center ⁴	46	47	43	\$303.11	\$293.98	\$304.64
Eastern Regional Juvenile Center (Vicki Douglas Juvenile Center)	11	12	12	\$494.75	\$415.00	\$465.41
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	15	17	20	\$414.69	\$312.21	\$295.39
Northern Regional Juvenile Center	13	13	13	\$321.57	\$283.40	\$322.06
Southern Regional Juvenile Center (Sam Perdue Juvenile Center)	18	19	21	\$346.22	\$286.23	\$284.36
Tiger Morton Center	17	18	20	\$372.70	\$324.24	\$321.63
J. M. "Chick" Buckbee Juvenile Center	10	11	12	\$586.49	\$507.79	\$487.24
Donald R. Kuhn Juvenile Center	32	33	37	\$372.42	\$349.59	\$303.62
Gene Spadaro Juvenile Center	16	22	23	\$404.83	\$263.43	\$255.64
Robert L. Shell Juvenile Center	12	16	19	\$512.72	\$352.48	\$325.27
	Average Daily Cost			\$336.38	\$323.76	\$326.93

¹ On July 1, 2013, the West Virginia Home for Youth was closed, and that facility was turned over to the Division of Corrections and became the Salem Correctional Center. The residents in that facility were relocated to other Juvenile Services' facilities.

² In November of 2010, the Dr. Harriet B. Jones Treatment Center was opened on the grounds of the West Virginia Industrial Home for Youth. Some of the residents of the West Virginia Industrial Home for Youth were moved to the Dr. Harriet B. Jones Treatment Center.

³ By September 30, 2013, the Harriet B. Jones building will be vacated and turned over to the Division of Corrections. The residents housed at the Dr. Harriet B. Jones Treatment Center will be relocated to other Juvenile Services facilities.

⁴ In October 2009, the Davis Center was vacated and replaced with the Rubenstein Center. After the move, capacity increased from 50 male residents to 84 male residents.

Division of Juvenile Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
JUVENILE SERVICES	701.60	\$48,316,885	\$40,344,549	\$36,495,322	\$34,307,297
Less:Reappropriated	0.00	(1,299,634)	(3,128,666)	0	0
Total	701.60	47,017,251	37,215,883	36,495,322	34,307,297

Expenditure by Fund

General Funds

FTE Positions	713.60	699.60	699.60	673.60
Total Personal Services	21,654,054	18,824,803	18,563,209	18,843,735
Employee Benefits	9,705,620	8,561,935	7,488,859	7,552,399
Other Expenses	14,289,124	11,601,061	9,649,968	7,117,877
Less:Reappropriated	(1,299,634)	(3,128,666)	0	0
Subtotal: General Funds	44,349,164	35,859,133	35,702,036	33,514,011

Other Funds

FTE Positions	4.00	2.00	2.00	2.00
Total Personal Services	116,329	49,688	47,748	47,748
Employee Benefits	51,973	22,340	20,538	20,538
Other Expenses	2,499,785	1,284,722	725,000	725,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,668,087	1,356,750	793,286	793,286

Total FTE Positions	717.60	701.60	701.60	675.60
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Total Expenditures	\$47,017,251	\$37,215,883	\$36,495,322	\$34,307,297
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Division of Protective Services

Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24-hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates the directed public access point in Building 7 during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and eight buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and interim legislative sessions).
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heartsaver techniques. (The dispensary nurse also provides nutrition and wellness counseling to employees at the capitol complex.)
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives/Performance Measures

- Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Administrators/supervisors certified	10% ¹	50% ¹	75%	75%	100%	100%

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

Screen within five minutes at least 95% of visitors desiring to enter the Building 7 directed public access point.²

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Visitors screened within five minutes	95% ²	95%	95%	95%	95%	95%

Division of Protective Services

- Complete by the end of FY 2014 the campus security strategy in accordance with crime prevention through environmental design (CPTED) principles. (CPTED theories contend that law enforcement officers, architects, city planners, landscape and interior designers, and/or resident volunteers can create a climate of safety in a community right from the start, based on four principles: natural access control, natural surveillance, territoriality, and maintenance. The purpose is to prevent crime by designing a physical environment that positively influences human behavior.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Planned crime prevention landscaping progress	25% ³	50% ³	75%	75%	100%	100%

¹ The original objective (from the FY 2010 Executive Budget) was to attain 100% certification by the end of FY 2010.

² Part of the FY 2011 data includes the screening of visitors to Building 3 (previously the Department of Motor Vehicles building), which was closed for remodeling on January 1, 2011.

³ The original objective was to attain completion of this project by the end of FY 2012. However, the target date has been adjusted to accommodate the new "Campus Master Plan."

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$22,872 increase to General funds for salary increase and related employee benefits.
- ❖ \$8,000 increase to General funds for *mv*OASIS billing.

Division of Protective Services

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,156,170	\$7,042,724	\$2,300,782	\$2,331,654
Less:Reappropriated	0.00	(332,729)	(3,709,442)	0	0
Total	40.00	1,823,441	3,333,282	2,300,782	2,331,654

Expenditure by Fund

General Funds

FTE Positions	37.00	40.00	40.00	40.00	40.00
Total Personal Services	1,331,555	1,659,474	1,443,804	1,462,452	1,462,452
Employee Benefits	513,938	567,461	567,461	571,685	571,685
Other Expenses	310,677	3,783,289	289,517	297,517	297,517
Less:Reappropriated	(332,729)	(3,709,442)	0	0	0
Subtotal: General Funds	1,823,441	2,300,782	2,300,782	2,300,782	2,331,654

Other Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	0	1,032,500	0	0	0
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds	0	1,032,500	0	0	0

Total FTE Positions	37.00	40.00	40.00	40.00	40.00
Total Expenditures	\$1,823,441	\$3,333,282	\$2,300,782	\$2,300,782	\$2,331,654

Regional Jail and Correctional Facility Authority

Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in ten regional jails. Efforts to reduce inmate recidivism are achieved thru self-improvement and rehabilitation educational programs.

Operations

Central Office

- The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

Regional Jail Operations

- The regional jails incarcerate prisoners for counties, municipalities, the Division of Corrections, and various federal law enforcement agencies. Operational responsibilities are:
 - * Employee recruitment and training
 - * Facility management
 - * Security of employees, inmates, and visitors
 - * Inmate educational programs (domestic violence, parenting, life skills, anger management, and substance abuse)
 - * Inmate release employment opportunities
 - * Inmate food, clothing, and health care
 - * Inmate commissary, telephone, and cash management
 - * Inmate public visitations

Jails are located in the following counties:

Berkley	Braxton
Cabell	Doddridge
Hampshire	Kanawha
Logan	Marshall
Raleigh	Randolph

Goals/Objectives/Performance Measures

Facilities/Equipment

- Implement asset replacement planning and preventive maintenance schedules for all ten jails by the end of FY 2014, and utilize the *WV*OASIS asset preventive maintenance scheduling software by the end of FY 2015.
- Replace roofs at North Central and Potomac Highlands Regional Jails (\$4.3 million) by the end of FY 2015.

Financial

- Maintain the inmate per diem billing rate for FY 2015 at \$48.25 to counties, municipalities, and the Division of Corrections.
- Reach an average of 48 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2014.
 - ✓ Reduced the average billing in accounts receivable from 78 days to 60 days during FY 2013.

Human Resources

- Implement correctional officer scheduling software to reduce overtime to 125 FTEs by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Correctional officer overtime FTEs ¹	180	195	145	188	150	125

Regional Jail and Correctional Facility Authority

- The Special Operations' Corrections Emergency Response Team will place in the top three in the tactical skills national competition during FY 2015.
- ✓ The Special Operations' Corrections Emergency Response Team placed second out of 17 teams in the tactical skills national competition during FY 2013.

Process Improvement

- Integrate inmate tracking software during FY 2014 in order to provide uniformity with the Division of Corrections and the Division of Juvenile Services.
- Install an inmate fiduciary funds accounting system during FY 2014 to integrate with the commissary and telephone vendors.
- Implement Senate Bill 371 (Justice Reinvestment) in collaboration with the Division of Corrections in order to reduce inmate overcrowding—during FY 2014, the agency will establish inmate screening evaluation to determine if inmates are appropriate candidates for a drug treatment facility versus incarceration.
- Incentivize inmates to participate in rehabilitation programs and achieve sentencing reductions—inmate reduced sentences will provide in excess of \$500,000 annual cost savings to governmental entities.

Fiscal Year	Actual 2011 ²	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Reduced sentence cost savings to governmental entities ³	\$113,411	\$435,296	\$445,300	\$597,556	\$518,688	\$518,688
Classes completed by inmates	648	1,784	1,825	2,853	2,500	2,500
Days earned off of sentences	2,324	8,920	9,125	12,245	10,750	10,750
Fees received for the classes	\$8,499	\$37,116	\$45,625	\$32,335	\$36,000	\$36,000

Security/Risk Management

- Install surveillance cameras with a digital archiving system at Southern and Southwestern Regional Jails in FY 2014 and in South Central and Western Regional Jails in FY 2015.
- ✓ Installed 117 surveillance cameras with a digital archiving system at Tygart Valley Jail during FY 2013.

¹ Last year, the objective was to reduce overtime to 100 FTEs by the end of FY 2014.

² The inmate rehabilitation programs began on March 24, 2011.

³ Each inmate sentenced to a term of confinement in a regional jail in excess of six months shall be granted five days of reduced sentence for the successful completion of one of the following rehabilitation programs: domestic violence, parenting, substance abuse, life skills, alcohol abuse, and anger management or any special rehabilitation or educational program designed by the executive director. A maximum of 30 days good time shall be granted for the successful completion of all six programs. Each inmate will be charged a \$25 fee for each class, due upon enrollment. If an inmate is unable to pay a fee or fine in full at the time of enrollment, it may be paid by deductions from the inmate's trust account. (No more than one-half of the amounts in the inmate's trust account during any one week period may be so deducted.) Should an inmate be completely indigent during incarceration he or she can still take advantage of this opportunity.

Programs

ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails

FTEs:	29.00	Annual Program Cost:	\$11,472,634		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

OPERATIONS

The authority operates ten regional jails incarcerating prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies.

FTEs:	1,048.50	Annual Program Cost:	\$85,474,113		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Regional Jail and Correctional Facility Authority

**Cost per Inmate
FY 2011 through FY 2013**

Institution	Daily Average Population			Daily Average Cost per Inmate		
	2011	2012	2013	2011	2012	2013
Central Regional Jail	319	324	321	\$52	\$52	\$56
Eastern Regional Jail	424	449	490	\$44	\$43	\$42
Northern Regional Jail ⁴	325	351	323	\$45	\$44	\$46
North Central Regional Jail	575	632	637	\$45	\$42	\$43
Potomac Highlands Regional Jail	294	313	304	\$52	\$49	\$53
South Central Regional Jail	500	514	540	\$48	\$46	\$45
Southern Regional Jail	525	539	557	\$42	\$43	\$42
Southwestern Regional Jail	414	470	507	\$48	\$46	\$44
Tygart Valley Regional Jail	392	446	502	\$49	\$45	\$41
Western Regional Jail	561	609	643	\$42	\$41	\$39
			Average Cost:	\$46	\$44	\$44

⁴ Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority.

Regional Jail and Correctional Facility Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
REGIONAL JAIL & CORRECTIONAL FACILITY	1,077.50	\$175,842,670	\$100,547,634	\$96,946,748	\$96,946,748
Less:Reappropriated	0.00	0	0	0	0
Total	1,077.50	175,842,670	100,547,634	96,946,748	96,946,748

Expenditure by Fund

Special Funds

FTE Positions	29.00	29.00	29.00	29.00	29.00
Total Personal Services	1,229,502	1,417,488	1,417,487	1,417,487	1,417,487
Employee Benefits	480,365	553,551	553,552	553,552	553,552
Other Expenses	9,414,105	9,501,595	9,501,595	9,501,595	9,501,595
Less:Reappropriated	0	0	0	0	0
Subtotal: Special Funds		11,123,972	11,472,634	11,472,634	11,472,634

Other Funds

FTE Positions	922.50	1,048.50	1,048.50	1,048.50	1,048.50
Total Personal Services	31,509,153	34,662,554	34,940,395	34,940,395	34,940,395
Employee Benefits	14,106,085	16,068,302	16,189,575	16,189,575	16,189,575
Other Expenses	119,103,460	38,344,144	34,344,144	34,344,144	34,344,144
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds		164,718,698	89,075,000	85,474,114	85,474,114

Total FTE Positions	951.50	1,077.50	1,077.50	1,077.50	1,077.50
Total Expenditures		\$175,842,670	\$100,547,634	\$96,946,748	\$96,946,748

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 reviews, 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 cabinet secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for the electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with the West Virginia Code, legislative rules and policies as established by the State Fire Commission.
- Reviews plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in West Virginia.
- Promotes education and support for residential fire sprinkler systems.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction and education with the West Virginia Architects' Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures

Reduce the number of intentional (arson) fire injuries, deaths, and property loss statewide by increasing attention to arson awareness and the West Virginia Arson Hotline via public service announcements (television and radio spots).

- Increase the number of arson awareness public service announcements:
 - * 267 television spots (15 and 30 seconds) in FY 2013 to 280 by the end of FY 2014
 - * 140 radio spots (15 and 30 seconds) in FY 2013 to 200 by the end of FY 2014

State Fire Commission

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

- Restrict the number of fire deaths statewide to 60 or less.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Fire deaths in West Virginia	48	N/A	71	60	60	60

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care centers), detention facilities, and other licensed occupancies.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Facilities inspected annually	65%	65%	60%	60%	60%	60%

- Respond to all valid complaints within 48 hours.
 - ✓ The FY 2013 complaint response rate was 82%.
- Attain by the end of FY 2015 a 15 working day turnaround for reviewing architectural plans.
- Enhance public outreach with fire safety and prevention messaging via Facebook by end of FY 2014.
 - ✓ Established an agency Twitter account during FY 2013.

Assist state and private agencies/groups in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

- Increase training sessions delivered on smoke alarms and general fire safety to agencies offering home-based services to high-risk consumers to seven by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Smoke alarm/general fire safety training to agencies	N/A	5	N/A	4	7	8

- Increase the number of smoke alarms provided to high-risk consumers (seniors and people with disabilities) from 903 in FY 2013 to 1,000 by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Smoke alarms given to high-risk consumers	N/A	382	N/A	903	1,000	1,200

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Offer four West Virginia Fire Incident Reporting System classes to fire departments during FY 2014.
- Develop on-line reporting tutorials and data analysis for the agency website by the end of FY 2014.
- Develop a fire data analysis class for delivery to West Virginia fire departments by the end of FY 2014.
- Evaluate and assist a minimum of 88 West Virginia fire departments in obtaining recertification by end of FY 2014.
- Offer two new fire officer orientation classes statewide by the end of FY 2014.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$5,630 General Revenue decrease for budget reduction.
- ❖ \$57,650 of Special Revenue spending authority for increased cost of utilities, lease, and postage.

State Fire Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
FIRE COMMISSION	55.00	\$3,548,398	\$4,415,105	\$4,415,105	\$4,467,125
Less:Reappropriated	0.00	0	0	0	0
Total	55.00	3,548,398	4,415,105	4,415,105	4,467,125

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	81,156	75,069	75,069	69,439
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	81,156	75,069	75,069	69,439

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	80,000	80,000	80,000

Special Funds

FTE Positions	50.00	55.00	55.00	55.00
Total Personal Services	1,634,068	2,035,000	2,035,000	2,035,000
Employee Benefits	629,192	813,036	813,036	813,036
Other Expenses	1,203,982	1,352,000	1,352,000	1,409,650
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	3,467,242	4,200,036	4,200,036	4,257,686

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	60,000	60,000	60,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	60,000	60,000	60,000

Total FTE Positions	50.00	55.00	55.00	55.00
Total Expenditures		\$3,548,398	\$4,415,105	\$4,415,105
			\$4,415,105	\$4,467,125

West Virginia Parole Board

Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

Operations

- Complies with court orders and statutes.
- Conducts careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearing.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in file statements made by inmates during parole hearings held by three parole board members.
- Considers all facts and testimony of the preliminary parole revocation hearings, and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews all parolee cases eligible for discharge from parole.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmate’s development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This, in turn, will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

Goals/Objectives/Performance Measures

- Conduct parole interviews with all parole eligible inmates within the mandated time frames and decrease the number of delayed parole hearings to ten percent during FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Average number of delayed parole hearings	26%	27%	25%	19% ¹	15%	10%

¹ During FY 2013, the Parole Board began deferring inmates with no home plans, drastically decreasing the number of delayed parole interviews—the inmates have 90 days to secure a home plan or their parole is denied; if a home plan is received, they are granted parole by the board. Since the passing of SB 371 in 2013, the number of delayed hearings should decrease further.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$4,327 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$3,200 increase to General and Lottery funds for *WV*OASIS billing.
- ❖ \$84,696 General Revenue decrease for budget reduction.
- ❖ \$68,286 General Revenue and two FTEs for administrative personnel.
- ❖ \$38,000 General Revenue for operational expenses.

West Virginia Parole Board

Pew Research Center has shown in April 2011 that West Virginia has the fourth lowest recidivism rate in the country.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Parole grant rate ²	48%	48%	49%	48%
Inmates released on parole	1,236	1,490	1,497	1,691
Paroles revoked and parolees returned to prison ³	532	441	427	445
Parolees referred and released back on supervision ³	125	110	104	132
Paroles discharged ³	943	821	995	869

² Delayed parole interviews are not counted in the grant rate.

³ Not all of the paroles revoked, rereleased, or discharged were done within the same fiscal year.

West Virginia Parole Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PAROLE BOARD	16.00	\$1,111,286	\$1,149,274	\$1,149,274	\$1,178,391
Less:Reappropriated	0.00	0	0	0	0
Total	16.00	1,111,286	1,149,274	1,149,274	1,178,391

Expenditure by Fund

General Funds

FTE Positions	16.00	16.00	16.00	18.00
Total Personal Services	663,682	662,495	662,495	734,309
Employee Benefits	232,596	259,877	259,877	250,676
Other Expenses	215,008	206,902	206,902	173,406
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,111,286	1,129,274	1,129,274	1,158,391

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	20,000	20,000	20,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	20,000	20,000	20,000

Total FTE Positions	16.00	16.00	16.00	18.00
Total Expenditures	\$1,111,286	\$1,149,274	\$1,149,274	\$1,178,391

West Virginia State Police

Mission

The West Virginia State Police has the mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Operations

The West Virginia State Police (WVSP) maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Provides advanced training to all law enforcement at the Professional Development Center.

The West Virginia State Police investigates allegations of misconduct made against troopers and civilian employees by the public.

- Provides the Professional Standards Section (located within the Executive Office and whose director reports directly to the WVSP superintendent) that includes inspectors assigned to investigate internal and external complaints, and provides the findings to the director of professional standards.

The West Virginia State Police maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.

- Maintains the state's only forensic laboratory utilized by all law enforcement in the state (approximately 70% of the cases tested are for other law enforcement agencies).
- Employs two sworn members as pilots that work under the Aviation Division of Travel Management, Department of Administration. These two troopers fly WVSP missions and other missions for law enforcement agencies and for other state government agencies.
- Maintains the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Administrates the West Virginia Automated Police Network (WEAPONS) system that supports all law enforcement and 911 centers throughout the state.
- Maintains the state's motor vehicle inspection program, and establishes inspection stations throughout the state.

The West Virginia State Police investigates criminal offenses and enforces traffic laws on the state's highways.

- Provides 60 detachments throughout the state that respond to calls for service, investigate crimes, and enforce traffic law on West Virginia's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse, including a digital forensic team dedicated to investigating Internet crimes against children.
- Maintains a special operations division with K-9 handlers and bomb technicians strategically assigned throughout the state. (Special operation members specialized as snipers and in high alert entry are deployed from the detachments they are assigned performing normal tasks of a field trooper.)
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the turnpike.
- Provides sworn members working in a variety of specialized fields that include covert assignments, polygraphers, drug diversion (prescription abuse), intelligence analysts, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

Goals/Objectives/Performance Measures

Concentrate more on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.

- Maintain a state crime rate regarding violent crimes below the national average of 7.2 violent crimes per 1,000 population (age 12 or older) for CY 2011 (as reported by the United States Department of Justice, October 2012).

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
West Virginia violent crime incidents (per 1000 population) ¹	3.21	3.23	N/A ¹	3.19	3.19	3.19
Clearance rate ² for crimes investigated by WVSP	49%	49%	48%	48%	49%	50%

Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.

Provide efficient police service to all persons in West Virginia.

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Sustained allegations of misconduct against agency personnel	55% ³	34% ³	39%	39%	40%	40%

Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury and property damage.

- Reduce the number of fatal traffic crashes in West Virginia.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Fatal traffic crashes statewide ⁴	338	350	339	350	350	350
Alcohol related fatalities ⁴	93	95	95	95	95	95

¹ Data provided by the Federal Bureau of Investigation (statistics are being revised and are unavailable at this time).

² The clearance rate is factored when a crime reported is cleared by arrest or cleared exceptionally. Exceptional clearance includes death of offender, prosecution declined, extradition declined, victim refuses to cooperate, or a noncustodial juvenile offender is involved.

³ The numbers have changed from previous reports due to pending cases not counted in the percentage provided. Those cases have closed, resulting in a percentage change in FY 2011 from 52% to 55% and in FY 2012 from 29% to 34%.

⁴ Data is provided by the Governor's Highway Safety Program (GHSP).

Programs

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as state's clearing house for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:	\$1,481,452
Revenue Sources:	0% - G	0% - F	100% - S
			0% - L
			0% - O

LAW ENFORCEMENT

Provide direct and indirect law enforcement services to the citizens of WV and other law enforcement entities through record keeping communications, building maintenance and construction, laboratory, and training services.

FTEs:	1,072.50	Annual Program Cost:	\$122,749,964
Revenue Sources:	87% - G	5% - F	1% - S
			0% - L
			7% - O

West Virginia State Police

MOTOR VEHICLE INSPECTION

Provide oversight of state's motor vehicle safety inspection program.

FTEs:	24.00	Annual Program Cost:	\$2,412,242		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$618,156 increase to General funds for salary increase and related employee benefits.
- ❖ \$210,200 increase to General funds for *wv*OASIS billing.
- ❖ \$2,000,000 General Revenue decrease for budget reduction.
- ❖ \$2,083,000 General Revenue decrease for trooper retirement unfunded liability due to actuarially required contribution adjustment.
- ❖ \$145,302 General Revenue decrease for retirement adjustment.
- ❖ \$425,406 General Revenue for Career Progression and Longevity.
- ❖ \$3,398 of Special Revenue spending authority for Career Progression and Longevity.
- ❖ \$3,491,895 of Special Revenue spending authority for 550 digital in-car video recording systems installed in patrol vehicles.
- ❖ \$783,067 of Federal Revenue spending authority for Internet Crimes Against Children DNA backlog reduction.

Calendar Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Felony arrests by West Virginia State Police	14,348	15,087	18,057	17,472
Group A Incidents reported to the WV State Police ⁶	17,373	19,142	25,792	25,803
West Virginia State Police calls for service ⁷	184,158	179,729	183,974	186,858

⁶ There are 22 Group "A" crime categories made up of 46 Group "A" offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses being simple assault (misdemeanor), unlawful assault (felony) and malicious assault (felony).

⁷ Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
STATE POLICE	1,096.50	\$104,704,312	\$134,036,071	\$126,643,658	\$130,176,320
Less:Reappropriated	0.00	(1,043,046)	(4,314,111)	0	0
Total	1,096.50	103,661,266	129,721,960	126,643,658	130,176,320

Expenditure by Fund

General Funds

FTE Positions	999.00	1,051.00	1,051.00	1,051.00	1,051.00
Total Personal Services		43,674,414	47,336,304	49,658,305	48,201,063
Employee Benefits		30,294,673	40,963,444	38,742,039	38,252,816
Other Expenses		18,740,928	24,522,395	17,879,386	19,079,613
Less:Reappropriated		(1,043,046)	(4,314,111)	0	0
Subtotal: General Funds		91,666,969	108,508,032	106,279,730	105,533,492

Federal Funds

FTE Positions	0.00	4.00	4.00	4.00	4.00
Total Personal Services		1,154,023	1,347,453	1,347,453	1,599,335
Employee Benefits		47,356	148,043	148,043	199,505
Other Expenses		1,001,347	4,075,034	4,075,034	4,554,757
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		2,202,726	5,570,530	5,570,530	6,353,597

Special Funds

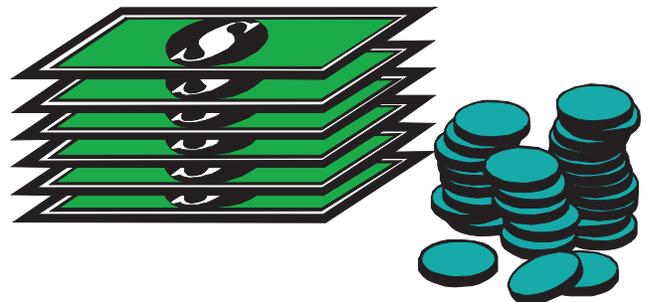
FTE Positions	29.00	30.00	30.00	30.00	30.00
Total Personal Services		820,641	943,654	943,654	947,584
Employee Benefits		335,592	412,211	412,211	412,211
Other Expenses		2,401,588	3,909,317	3,909,317	7,401,220
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		3,557,821	5,265,182	5,265,182	8,761,015

Other Funds

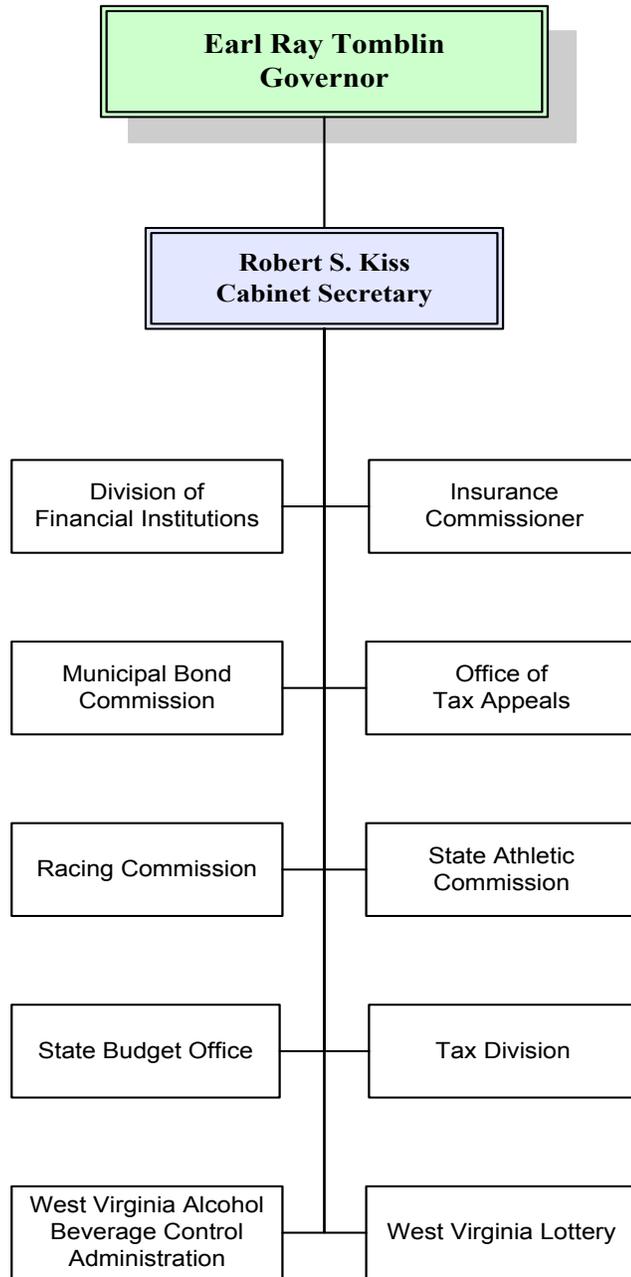
FTE Positions	11.50	11.50	11.50	11.50	11.50
Total Personal Services		3,283,906	3,691,491	3,691,281	3,691,281
Employee Benefits		199,851	274,245	281,277	281,277
Other Expenses		2,749,993	6,412,480	5,555,658	5,555,658
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		6,233,750	10,378,216	9,528,216	9,528,216

Total FTE Positions	1,039.50	1,096.50	1,096.50	1,096.50	1,096.50
Total Expenditures		\$103,661,266	\$129,721,960	\$126,643,658	\$130,176,320

DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue

Mission

The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee and coordinate each of the ten agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

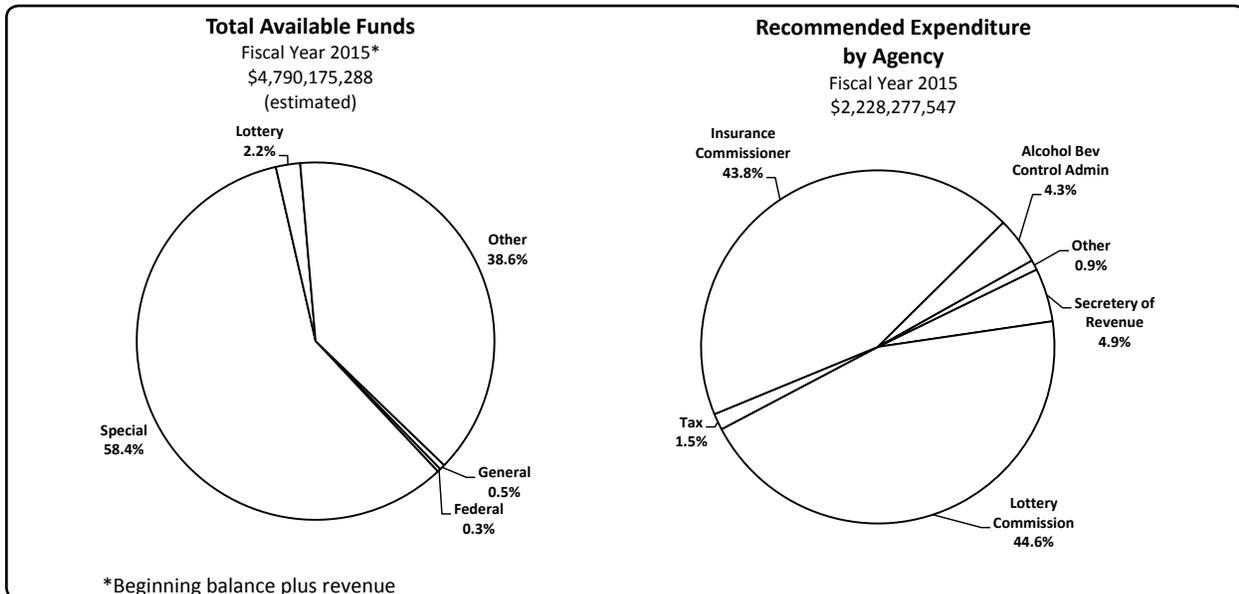
Goals/Objectives

- Develop fiscal policy and annually prepare, the Governor’s Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency’s program or project, or discontinued, all with a view towards furthering the agency’s core functions and the administration’s priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary’s oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.

Governor’s Recommendation

Office of the Secretary

- ❖ A \$504 across-the-board salary increase. \$4,945 increase to General funds for salary increase and related employee benefits.
- ❖ \$2,000 increase to General funds for WV OASIS billing.
- ❖ \$54,992 General Revenue decrease for budget reduction.



Department of Revenue
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ALCOHOL BEVERAGE CONTROL					
ADMINISTRATION	112.12	\$91,224,578	\$95,212,001	\$96,212,002	\$96,212,002
ATHLETIC COMMISSION	0.00	\$7,154	\$51,847	\$51,847	\$47,958
FINANCIAL INSTITUTIONS DIVISION OF	32.00	\$3,487,719	\$3,909,869	\$3,229,076	\$3,229,076
INSURANCE COMMISSION	400.80	\$490,212,911	\$987,149,930	\$975,689,457	\$975,689,457
LOTTERY COMMISSION	231.00	\$933,664,133	\$1,099,344,079	\$996,908,782	\$994,257,782
MUNICIPAL BOND COMMISSION	4.00	\$257,534,782	\$599,967	\$352,467	\$352,467
OFFICE OF TAX APPEALS	9.00	\$666,802	\$620,107	\$620,107	\$579,726
RACING COMMISSION	52.90	\$7,542,498	\$9,013,873	\$8,165,467	\$8,165,467
SEC OF REVENUE	10.00	\$48,905,123	\$41,072,409	\$20,733,223	\$109,620,424
STATE BUDGET OFFICE	11.00	\$12,110,102	\$12,952,726	\$7,604,706	\$7,552,116
TAX DIVISION	478.00	\$35,644,163	\$48,354,667	\$33,191,488	\$32,571,072
Less:Reappropriated	0.00	(7,361,976)	(15,922,502)	0	0
Total	1,340.82	1,873,637,989	2,282,358,973	2,142,758,622	2,228,277,547

Expenditure by Fund

General Funds

FTE Positions	379.00	443.00	443.00	443.00
Total Personal Services	12,745,920	14,951,187	14,520,491	\$13,798,647
Employee Benefits	5,364,249	5,938,051	5,575,893	\$5,241,832
Other Expenses	12,239,709	22,830,203	7,700,555	\$6,981,606
Less:Reappropriated	(7,059,749)	(15,922,502)	0	0
Subtotal: General Funds	23,290,129	27,796,939	27,796,939	26,022,085

Federal Funds

FTE Positions	1.00	2.00	3.00	3.00
Total Personal Services	254,420	606,000	606,120	\$606,120
Employee Benefits	75,888	232,080	231,850	\$231,850
Other Expenses	1,999,326	13,372,847	13,372,957	\$13,372,957
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,329,634	14,210,927	14,210,927	14,210,927

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	344,119,414	413,654,792	401,371,000	\$398,720,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	344,119,414	413,654,792	401,371,000	398,720,000

Special Funds

FTE Positions	474.70	613.82	616.92	632.92
Total Personal Services	20,817,274	27,504,181	26,837,409	\$27,746,377
Employee Benefits	7,817,857	12,204,939	12,638,118	\$12,138,118
Other Expenses	375,462,837	749,922,903	725,384,143	\$814,919,954
Less:Reappropriated	(302,227)	0	0	0
Subtotal: Special Funds	403,795,741	789,632,023	764,859,670	854,804,449

Other Funds

FTE Positions	224.00	282.00	275.00	275.00
Total Personal Services	9,203,354	11,924,492	11,651,721	\$11,651,721
Employee Benefits	23,310,848	29,289,765	29,001,496	\$29,001,496
Other Expenses	1,067,588,869	995,850,035	893,866,869	\$893,866,869
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,100,103,071	1,037,064,292	934,520,086	934,520,086

Total FTE Positions	1,078.70	1,340.82	1,337.92	1,353.92
Total Expenditures	\$1,873,637,989	\$2,282,358,973	\$2,142,758,622	\$2,228,277,547

Secretary of Revenue
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SEC OF REVENUE	10.00	\$48,905,123	\$103,072,409	\$20,733,223	\$109,619,491
Less:Reappropriated	0.00	(24,009)	(339,186)	0	0
Total	10.00	48,881,114	102,733,223	20,733,223	109,619,491

Expenditure by Fund

General Funds

FTE Positions	7.00		10.00	8.00	8.00
Total Personal Services		453,360	508,660	458,660	432,692
Employee Benefits		141,928	212,258	162,258	143,871
Other Expenses		131,808	351,491	112,305	108,613
Less:Reappropriated		(24,009)	(339,186)	0	0
Subtotal: General Funds		703,087	733,223	733,223	685,176

Special Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		20,000,000	102,000,000	20,000,000	108,934,315
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		20,000,000	102,000,000	20,000,000	108,934,315

Other Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		28,178,027	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		28,178,027	0	0	0

Total FTE Positions	7.00		10.00	8.00	8.00
Total Expenditures		\$48,881,114	\$102,733,223	\$20,733,223	\$109,619,491

Division of Financial Institutions

Mission

The mission of the Division of Financial Institutions is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives/Performance Measures

Ensure the safety and soundness of state-chartered and licensed financial institutions.

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Depository formal enforcement actions issued	1	0	0	0	1	0
Nondepository agreed orders issued	0	0	0	0	0	0

- Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process.
- Examine state-chartered banks according to state code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

- Examine regulated consumer lenders every 18 months, as specified by state law.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Regulated consumer lender examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

Division of Financial Institutions

- Review, investigate, and resolve 100% of consumer complaints within 90 days of filing.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Consumer complaints completed within 90 days of filing	93%	95%	100%	97%	100%	100%
Consumer complaints filed	84	38	86	41	86	54

Programs

DEPOSITORY

The Depository unit examines state-chartered banks and state-chartered credit unions for safety and soundness and compliance with laws, rules, and regulations. The unit also oversees bank holding company activities within the state and reviews, analyzes, and acts upon applications from depository institutions for charters, mergers, branches, and holding company acquisitions.

FTEs:	20.00	Annual Program Cost:	\$1,872,864		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

NON DEPOSITORY

The Non Depository unit examines regulated consumer lenders and mortgage companies for compliance with consumer laws and regulations. The unit also supervises companies engaged in currency exchange, transmission, and transportation; and reviews, analyzes, and acts upon applications for licensing from nondepository institutions.

FTEs:	12.00	Annual Program Cost:	\$1,356,212		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Division of Financial Institutions

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
FINANCIAL INSTITUTIONS DIVISION					
OF	32.00	\$3,487,719	\$3,909,869	\$3,229,076	\$3,229,076
Less:Reappropriated	0.00	0	0	0	0
Total	32.00	3,487,719	3,909,869	3,229,076	3,229,076

Expenditure by Fund

Special Funds

FTE Positions		28.00	32.00	32.00	32.00
Total Personal Services		1,499,698	1,837,262	1,787,262	1,787,262
Employee Benefits		503,508	625,662	621,772	621,772
Other Expenses		1,484,513	1,340,016	820,042	820,042
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		3,487,719	3,802,940	3,229,076	3,229,076

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	106,929	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		0	106,929	0	0

Total FTE Positions		28.00	32.00	32.00	32.00
Total Expenditures		\$3,487,719	\$3,909,869	\$3,229,076	\$3,229,076

Insurance Commissioner

Mission

The mission of the Insurance Commissioner is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate (but not excessive) rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the state.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Provides health insurance for medically uninsurable individuals and their dependents through the AccessWV program.
- Combats, deters, and investigates insurance fraud in West Virginia.
- Implements federal reporting requirements of health insurers' rate filings.
- Enforces federal medical loss ratio requirements for health insurers doing business in West Virginia.

Goals/Objectives/Performance Measures

Encourage an available and competitive insurance market for all lines of insurance, thereby providing viable choices for the West Virginia consumer.

- Finalize reviews of all properly completed insurance company applications within 60 days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Applications processed within 60 days	100%	90%	100%	100%	100%	100%

- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners.

- Perform reviews every year of all insurance companies licensed or domesticated in West Virginia within 60 days of receipt in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Financial reviews completed within 60 days	93%	90%	100%	90%	100%	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.
- Retain the accreditation granted by the National Association of Insurance Commissioners (NAIC). The next full review is scheduled for 2017. (Accreditation is for a five-year period, subject to annual reviews of the state's Financial Standards Self-Evaluation Guide and a possible NAIC on-site review.)
- ✓ Received the five-year NAIC accreditation for 2012 and have retained it as of August 2013.

Raise public awareness about the services provided by the Insurance Commissioner.

- Participate in ten or more public service or community outreach events each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Participation in public service/outreach events	12	8	10	21	24	24

Insurance Commissioner

- Develop at least two new consumer informational/educational brochures each year.
- Produce ten public service programs through the West Virginia Library Commission each year.
- Provide an average of two knowledgeable speakers for consumer and industry groups per month.

Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state workers' compensation laws.

- Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Employers placed into collection status within five days	100%	100%	100%	99%	100%	100%

- Process properly completed applications for benefits from the Uninsured Employers Fund within five business days from receipt of the application.
- Maintain a staff of approximately 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.

Ensure that national standards for uniform company and agent licensing procedures are adopted.

- Process 100% of agent license renewals and new agent applications within three business days of receipt.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Renewals and applications processed within three days	100%	100%	100%	100%	100%	100%

Programs

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, to develop necessary information to assist in making critical policy decisions, and to support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	3.00	Annual Program Cost:	\$19,051,120		
Revenue Sources:	0% - G	75% - F	0% - S	0% - L	25% - O

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	6.00	Annual Program Cost:	\$817,930		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	10.00	Annual Program Cost:	\$2,182,407		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Insurance Commissioner

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$5,000,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges onto their insured parties

FTEs:	381.90	Annual Program Cost:	\$61,550,000		
Revenue Sources:	0% - G	0% - F	58% - S	0% - L	42% - O

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:	\$10,000,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$27,000,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WORKERS' COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statutes.

FTEs:	0.00	Annual Program Cost:	\$850,088,000		
Revenue Sources:	0% - G	0% - F	65% - S	0% - L	35% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Insurance Commissioner
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
INSURANCE COMMISSION	400.80	\$490,212,911	\$987,149,930	\$975,689,457	\$975,689,457
Less: Reappropriated	0.00	0	0	0	0
Total	400.80	490,212,911	987,149,930	975,689,457	975,689,457

Expenditure by Fund

General Funds

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

Federal Funds

FTE Positions	1.00	2.00	3.00	3.00
Total Personal Services	254,420	606,000	606,120	606,120
Employee Benefits	75,888	232,080	231,850	231,850
Other Expenses	1,999,326	13,362,847	13,362,957	13,362,957
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,329,634	14,200,927	14,200,927	14,200,927

Special Funds

FTE Positions	292.80	394.80	395.90	395.90
Total Personal Services	13,205,554	17,824,701	17,848,401	17,848,401
Employee Benefits	4,971,312	8,447,775	8,949,455	8,449,455
Other Expenses	238,912,544	604,727,861	604,202,481	604,702,481
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	257,089,410	631,000,337	631,000,337	631,000,337

Other Funds

FTE Positions	1.00	4.00	2.00	2.00
Total Personal Services	32,904	261,704	261,944	261,944
Employee Benefits	19,856,495	24,590,193	24,594,302	24,594,302
Other Expenses	210,904,468	317,096,769	305,631,947	305,631,947
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	230,793,867	341,948,666	330,488,193	330,488,193

Total FTE Positions	294.80	400.80	400.90	400.90
Total Expenditures	\$490,212,911	\$987,149,930	\$975,689,457	\$975,689,457

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determine annual levy requirements for all managed general obligation bonds.
- Supervises fund transfers and agent bank reconciliations.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
 - ✓ Improved the monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, which aided in reducing defaults for a 0.0% of managed issues. The last issue in monetary default became current over two years ago.
- Increase to 85% the number of issuers using the electronic system for their monthly requirements by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Issuers' monthly requirements received electronically	45% ¹	58% ¹	65%	72%	78%	85%

- Install a new computer data system by the end of FY 2014.
 - ✓ A new data system was awarded in FY 2013 (contract with the vendor to begin September 2013).
- Provide for digital storage of all active bond transcripts by the end of FY 2016.

¹ Last year, the objective was for 65% of the issuers to use the electronic system for their monthly requirements by the end of FY 2013; two years ago, the objective was for 60% by the end of FY 2013.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Municipal Bond Commission

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MUNICIPAL BOND COMMISSION	4.00	\$257,534,782	\$599,967	\$352,467	\$352,467
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	257,534,782	599,967	352,467	352,467

Expenditure by Fund

Special Funds

FTE Positions	4.00		4.00	4.00	4.00
Total Personal Services		141,592	171,902	171,902	171,902
Employee Benefits		53,420	76,117	74,587	74,587
Other Expenses		68,346	351,948	105,978	105,978
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		263,358	599,967	352,467	352,467

Other Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		257,271,424	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		257,271,424	0	0	0

Total FTE Positions	4.00		4.00	4.00	4.00
Total Expenditures		\$257,534,782	\$599,967	\$352,467	\$352,467

Office of Tax Appeals

Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause shown.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Hearings set within guidelines	99%	100%	100%	100%	100%	100%

Issue written decisions in a timely manner.

- Issue decisions on the merits within the statutory limit of six months after the dispute is submitted for decision (and in most cases within 90 days after such submission).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Decisions issued within six months	99%	100%	100%	100%	100%	100%

- Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

Promote the use of technology to assist taxpayers statewide.

- Develop and implement a secure application so taxpayers can file petitions on-line and track their cases through an electronic database by the end of FY 2015. To accomplish this, the agency plans a complete update to its procedural rules, improved changes to reassessment and refund petition forms, and a completely redesigned website to be under the wv.gov domain.
- Continue the process of changing the agency to a paperless organization through secure document imaging of all case files by December 2014.

Resolve disputes without formal litigation.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$4,327 increase to General funds for salary increase and related employee benefits.
- ❖ \$1,800 increase to General funds for *wv*OASIS billing.
- ❖ \$46,508 General Revenue decrease for budget reduction.

Office of Tax Appeals
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
OFFICE OF TAX APPEALS	9.00	\$666,802	\$620,107	\$620,107	\$579,726
Less:Reappropriated	0.00	(132,049)	0	0	0
Total	9.00	534,753	620,107	620,107	579,726

Expenditure by Fund

General Funds

FTE Positions	7.00	9.00	9.00	9.00
Total Personal Services	316,302	399,140	399,140	329,888
Employee Benefits	133,601	168,343	167,164	140,221
Other Expenses	216,899	52,624	53,803	109,617
Less:Reappropriated	(132,049)	0	0	0
Subtotal: General Funds	534,753	620,107	620,107	579,726

Total FTE Positions	7.00	9.00	9.00	9.00
Total Expenditures		\$534,753	\$620,107	\$620,107
			\$620,107	\$579,726

Racing Commission

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

Operations

Administration / Inspections

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to annually collect samples from over 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and assures that all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any assessed fines at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

Medical Account

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs jockeys and other backside personnel who are injured on the job and have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

Supplemental Purse Awards

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Administers the fund in regards to greyhound inspections and awards.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund in regards to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- Update by the end of FY 2015 the history reports through FY 2013 for hearings and appeals pertaining to occupational permit holders showing their previous violations of rules.
- Continue implementation of initial computer software to network pari-mutuel wagering and occupational permit data by the end of FY 2015.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Supplemental Purse Awards

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

Racing Commission

West Virginia Greyhound Breeding Development Fund

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%

- Maintain on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time to the time the inspector is notified to observe or be present.
- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 125 thoroughbred breeders enrolled by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Thoroughbred breeders enrolled (cumulative)	75	90	100	100	115	125

- 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:	23.00	Annual Program Cost:	\$2,894,587
Revenue Sources:	0% - G	0% - F	100% - S
		0% - L	0% - O

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 or incurred in the discharging of their duties under the jurisdiction of the Racing Commission.

FTEs:	0.00	Annual Program Cost:	\$57,000
Revenue Sources:	0% - G	0% - F	100% - S
		0% - L	0% - O

Racing Commission

SUPPLEMENTAL PURSE AWARDS

The purpose of this program is to provide supplemental awards to the owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000		
Revenue Sources:	0% - G	0% - F	0% - S	0% - L	100% - O

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:	14.25	Annual Program Cost:	\$1,278,880		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

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:	15.65	Annual Program Cost:	\$355,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Racing Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
RACING COMMISSION	52.90	\$7,542,498	\$9,013,873	\$8,165,467	\$8,165,467
Less:Reappropriated	0.00	0	0	0	0
Total	52.90	7,542,498	9,013,873	8,165,467	8,165,467

Expenditure by Fund

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Less:Reappropriated	0	0	0	0	0
Subtotal: Lottery Funds		2,000,000	2,000,000	2,000,000	2,000,000

Special Funds

FTE Positions	50.90	52.90	52.90	52.90	52.90
Total Personal Services	2,424,066	2,914,168	2,469,434	2,469,434	2,469,434
Employee Benefits	888,431	1,035,168	923,044	923,044	923,044
Other Expenses	759,178	1,484,537	1,192,989	1,192,989	1,192,989
Less:Reappropriated	0	0	0	0	0
Subtotal: Special Funds		4,071,675	5,433,873	4,585,467	4,585,467

Other Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Other Expenses	1,470,823	1,580,000	1,580,000	1,580,000	1,580,000
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds		1,470,823	1,580,000	1,580,000	1,580,000

Total FTE Positions	50.90	52.90	52.90	52.90	52.90
Total Expenditures		\$7,542,498	\$9,013,873	\$8,165,467	\$8,165,467

State Athletic Commission

Mission

The West Virginia State Athletic Commission regulates an effective and secure environment for amateur, professional, and semiprofessional boxing, sparring matches and exhibitions, and any professional mixed martial arts contests, matches, and exhibitions, or any form thereof, to be promoted, conducted, held, or given with the state. The commission enforces protective regulations designed to safeguard the participants.

Operations

- Oversees professional, semiprofessional, amateur boxing, and professional mixed martial arts.
- Licenses boxing and mixed martial arts athletes and officials.
- Approves and sanctions boxing and mixed martial arts events.
- Establishes appellate measures relating to boxing and mixed martial arts.
- Administers directives relating to fairness and safety within the sports.

Goals/Objectives/Performance Measures

Emphasize imposed safety policies to protect all competitors.

- Conduct an annual certified training seminar for all boxing officials, working through the Association of Boxing Commissions.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Contests with representative present	100%	100%	100%	100%	100%	100%

- Organize a safety seminar for all judges and referees preceding each match.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2014 and FY 2015.
- Conduct (or contract with a third party provider to conduct) a training seminar in FY 2014 for judges/referees/inspectors who are interested in working mixed martial arts events in the state.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2015.
 - ✓ Five boxing title fights were held in West Virginia in FY 2013.

Improve internal recordkeeping.

Implemented an interagency agreement with the Lottery Commission to provide administrative support services to the State Athletic Commission. Through this agreement, the State Athletic Commission will complete the following:

- Input data in the commission database, scan and electronically store all commission data currently maintained in paper files from 2008 to the present by the end of FY 2015.
- Complete real time electronic submission data for 25% of the contests during FY 2014 to determine the feasibility of electronic submission of data for all contests.
- Provide a biennial report to the Legislature after the close of FY 2013 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

Governor's Recommendation

- ❖ \$3,889 General Revenue decrease for budget reduction.

State Athletic Commission

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ATHLETIC COMMISSION	0.00	\$7,154	\$51,847	\$51,847	\$47,958
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	7,154	51,847	51,847	47,958

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	0	15,000	15,000	15,000	15,000
Employee Benefits	0	4,573	4,573	4,573	4,573
Other Expenses	7,154	32,274	32,274	32,274	28,385
Less:Reappropriated	0	0	0	0	0
Subtotal: General Funds		7,154	51,847	51,847	47,958
Total FTE Positions		0.00	0.00	0.00	0.00
Total Expenditures		\$7,154	\$51,847	\$51,847	\$47,958

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her powers and duties under the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares annually the Consolidated Report of Federal Funds for the Governor.
- Writes appropriation bills for presentation to the Legislature.
- Maintains control of the cash flow of the State's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments on expenditure schedules and in WVFIMS.
- Maintains the Position Information Management System (PIMS), a computerized database that tracks salaried positions in state government to ensure that agencies do not overcommit their annual personal services budget.
- Approves electronic signature authority for state elected officials, appointed officers, and employees.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund.

Goals/Objectives/Performance Measures

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Produce the Governor's Executive Budget FY 2015 that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
 - ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 18 consecutive years—FY 1997 through FY 2014.
- Maintain and monitor the General Revenue cash flow to help ensure that the State's obligations are paid in a timely manner.
 - ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2013.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule and/or appropriation request training classes as needed (or on request).
 - ✓ Provided narrative training for the FY 2015 Executive Budget Document during May 2013.

Continue implementation of a statewide enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.

- ✓ Provided training on the new budget development module for WVOASIS during July and August 2013.
- ✓ Met the projected go live date of August 5, 2013, for the Budget Development Module (Phase A) of the WVOASIS project.

Programs

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	11.00	Annual Program Cost:	\$804,706		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

State Budget Office

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:	\$6,800,000		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$5,563 increase to General funds for salary increase and related employee benefits.
- ❖ \$2,200 increase to General funds for WV OASIS billing.
- ❖ \$60,353 General Revenue decrease for budget reduction.

State Budget Office
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
STATE BUDGET OFFICE	11.00	\$12,110,102	\$12,952,726	\$7,604,706	\$7,552,116
Less:Reappropriated	0.00	(75,164)	(1,348,020)	0	0
Total	11.00	12,034,938	11,604,706	7,604,706	7,552,116

Expenditure by Fund

General Funds

FTE Positions	9.00		11.00	11.00	11.00
Total Personal Services		390,706	533,200	533,980	538,516
Employee Benefits		109,705	152,144	148,553	149,580
Other Expenses		209,691	1,467,382	122,173	64,020
Less:Reappropriated		(75,164)	(1,348,020)	0	0
Subtotal: General Funds		634,938	804,706	804,706	752,116

Special Funds

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		11,400,000	10,800,000	6,800,000	6,800,000
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		11,400,000	10,800,000	6,800,000	6,800,000

Total FTE Positions	9.00		11.00	11.00	11.00
Total Expenditures		\$12,034,938	\$11,604,706	\$7,604,706	\$7,552,116

Department of Revenue
Tax Division

Mission

The Tax Division's primary mission is to diligently collect and accurately assess taxes due the State of West Virginia in an effective and professional manner. To accomplish this mission, the Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

Operations

- Collects tax revenue that will allow the State to finance government operations.
- 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 natural resource properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Compiles statutory, required and ad hoc statistical reports and listings of tax information.
- Evaluates programs and procedures to ensure continued effectiveness and to preserve or enhance the efficiency and integrity of the division.
- Recommends improvements to West Virginia's tax code.

Goals/Objectives/Performance Measures

Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.

- Upgrade the GenTax Integrated Tax System before the end of FY 2014 in order to provide improved system navigation, case management, security, and management reporting.
- Upgrade the division's current Integrated Assessment System (utilized by the Property Tax Division and all West Virginia counties), before the end of FY 2015 in order to provide additional functionality that will enhance valuations, user interface, and security.

Increase the number of state tax E-filers and the percentage of funds received by electronic funds transfer as provided by statute and by legislative and procedural rules.

- Increase the percentage of personal income tax E-filers to 75% of total filers by taxable period ending December 31, 2014.

Calendar Year (taxable year)	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Percentage of total filers using E-file	68%	72%	74%	74%	75% ¹	75%

- Increase the rate of funds received by electronic fund transfer to 78% by FY 2014 by providing the technology and encouraging taxpayers.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Funds collected by electronic funds transfer	71%	73% ²	78%	76% ²	78%	80%

Continue to enhance revenue collection through improved compliance efforts made possible by the Tax Division's integrated tax system.

- Successfully implement a comprehensive offset program that captures state and federal vendor payments for tax debt into the integrated tax system before the end of FY 2014.

Tax Division

- Collect \$150 million from delinquent taxpayers in 2013.

Calendar Year (taxable year)	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Collections from delinquent taxpayers (in millions)	\$181 ³	\$185	\$162 ³	\$150	\$160	\$170

¹ Last year, the objective was for 77% of personal income tax filers to use E-file by the end of 2014.

² Last year, the objective was to collect 82% of funds by electronic fund transfer by end of FY 2014. Two years ago, the objective was to collect 82% by the end of FY 2013.

³ For FY 2011 and 2012, the objective was to collect \$185 million from delinquent taxpayers.

Programs

EXECUTIVE

The State Tax Commissioner oversees and manages the State Tax Division so that the laws concerning the assessment and collection of all taxes and levies are faithfully enforced.

FTEs:	10.00	Annual Program Cost:	\$1,199,153		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

AUDITING

The Auditing Division conducts field and desk reviews of taxpayer's returns and records to verify accuracy of returns and amounts remitted.

FTEs:	63.00	Annual Program Cost:	\$4,306,282		
Revenue Sources:	68% - G	0% - F	13% - S	0% - L	19% - O

COMPLIANCE AND TAXPAYER SERVICES

The Taxpayer Services program provides accurate information and prompt assistance to the general public and tax practitioners through publications, the agency's website, and direct interaction with taxpayers. The Compliance section diligently collects delinquent taxes that are due the State of West Virginia in a professional and reasonable manner.

FTEs:	100.00	Annual Program Cost:	\$5,303,450		
Revenue Sources:	96% - G	0% - F	0% - S	0% - L	4% - O

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

FTEs:	20.00	Annual Program Cost:	\$1,200,454		
Revenue Sources:	33% - G	0% - F	44% - S	0% - L	22% - O

INFORMATION TECHNOLOGY

The Information Technology Division supports each of the other divisions by providing information technology services.

FTEs:	32.00	Annual Program Cost:	\$2,549,385		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

FTEs:	21.00	Annual Program Cost:	\$1,735,673		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

FTEs:	16.00	Annual Program Cost:	\$910,468		
Revenue Sources:	99% - G	0% - F	0% - S	0% - L	1% - O

Tax Division

PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

FTEs:	69.00	Annual Program Cost:	\$6,516,932		
Revenue Sources:	52% - G	0% - F	0% - S	0% - L	48% - O

RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

FTEs:	5.00	Annual Program Cost:	\$365,481		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

REVENUE PROCESSING

The Revenue Processing Division receives and deposits tax receipts into the State's general and dedicated revenue funds; processes tax returns; updates and maintains electronic databases; and provides document and image archival and retrieval services for the State Tax Division.

FTEs:	66.00	Annual Program Cost:	\$2,902,040		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

TAX ACCOUNT ADMINISTRATION

The Tax Account Administration Division examines tax returns and other records for completeness, accuracy, and compliance with state tax laws.

FTEs:	76.00	Annual Program Cost:	\$6,202,171		
Revenue Sources:	66% - G	0% - F	5% - S	0% - L	29% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$207,082 increase to General funds for salary increase and related employee benefits.
- ❖ \$82,000 increase to General funds for *wv*OASIS billing.
- ❖ \$1,919,029 General Revenue decrease for budget reduction.
- ❖ \$1,009,531 of Special Revenue spending authority and 16 FTEs for the department to provide services for administering the Local Sales Tax and Excise program.

Tax Division
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TAX DIVISION	478.00	\$35,644,163	\$48,354,667	\$33,191,488	\$32,571,072
Less:Reappropriated	0.00	(6,828,527)	(14,235,296)	0	0
Total	478.00	28,815,636	34,119,371	33,191,488	32,571,072

Expenditure by Fund

General Funds

FTE Positions	356.00	413.00	415.00	415.00
Total Personal Services	11,585,552	13,495,187	13,113,711	12,482,551
Employee Benefits	4,979,015	5,400,733	5,093,345	4,803,587
Other Expenses	11,674,157	20,926,432	7,380,000	6,670,971
Less:Reappropriated	(6,828,527)	(14,235,296)	0	0
Subtotal: General Funds	21,410,197	25,587,056	25,587,056	23,957,109

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	10,000	10,000	10,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	10,000	10,000	10,000

Special Funds

FTE Positions	20.00	18.00	20.00	36.00
Total Personal Services	676,208	806,254	777,606	1,686,574
Employee Benefits	270,775	328,482	316,488	316,488
Other Expenses	246,946	358,081	346,650	447,213
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,193,929	1,492,817	1,440,744	2,450,275

Other Funds

FTE Positions	38.00	47.00	42.00	42.00
Total Personal Services	1,229,277	1,701,726	1,423,715	1,423,715
Employee Benefits	524,139	735,717	642,231	642,231
Other Expenses	4,458,094	4,592,055	4,087,742	4,087,742
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	6,211,510	7,029,498	6,153,688	6,153,688

Total FTE Positions	414.00	478.00	477.00	493.00
Total Expenditures	\$28,815,636	\$34,119,371	\$33,191,488	\$32,571,072

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce, and control the sales and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues various beer, wine, and liquor licenses; enforces state laws and rules for license holders.
- Performs inspections of licensed establishments.
- Performs compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.
- Provides reports regarding liquor sales.

Goals/Objectives/Performance Measures

Administration

- Implement a modern web-based licensing system that addresses core licensing, enforcement, case management, training, and ancillary functions during FY 2014.
- ✓ Replaced servers for customer-based vendors and stores on the web-based portal during FY 2013.
- ✓ Developed and implemented an updated record retention schedule for the WVABCA during FY 2013, adhering to state and federal guidelines, thereby reducing paper usage and document storage by 80%.

Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed class A and class B businesses during FY 2015.
- Complete follow-up compliance checks during FY 2015 on no fewer than 80% of active licensed class A and class B businesses that were found to be not in compliance with statutes governing the sale of alcohol and nonintoxicating beer to persons less than 21 years of age.
- Visit each West Virginia high school and present a state-of-the-art, computerized/video DUI simulator in each of the state's 55 counties by the end of FY 2015 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license in order to ensure compliance with state laws and rules.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Initial inspection conducted prior to licensing	100%	100%	100%	100%	100%	100%
New licenses issued	726	699	730	832	850	850

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2014. (There were 3,882 licensed establishments at the end of FY 2013.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Licensed establishments inspected twice per year	39.9%	46.2%	75.0%	42.0%	80.0%	80.0%

West Virginia Alcohol Beverage Control Administration

Distribution

- Continue to provide delivery of shipments to retail stores on the second day after the order is placed.
- Maintain a rate on breakage at the distribution center of less than 0.040% through FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Breakage rate at the distribution center	0.038%	0.039%	0.040%	0.025%	0.040%	0.040%

Programs

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll and personnel functions.

FTEs:	31.12	Annual Program Cost:	\$3,117,574		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

DISTRIBUTION CENTER AND SALES

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving and safeguarding of bailment liquor inventory.

FTEs:	23.00	Annual Program Cost:	\$2,094,854		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

ENFORCEMENT AND LICENSING

Responsible for all liquor, beer and liquor retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

FTEs:	56.00	Annual Program Cost:	\$3,690,686		
Revenue Sources:	0% - G	0% - F	89% - S	0% - L	11% - O

WINE DIVISION AND WINE LICENSE FUND

Finances the collection of the wine liter tax, the wine label registration and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under W.Va. Code §60-8-24.

FTEs:	2.00	Annual Program Cost:	\$308,887		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Gross sales of liquor to licensed retail stores	\$80,001,855	\$84,921,114	\$88,838,278	\$90,935,728
Cases of liquor sold	636,244	669,408	692,170	695,363

West Virginia Alcohol Beverage Control Administration

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ALCOHOL BEVERAGE CONTROL ADMINISTRATION	112.12	\$91,224,578	\$95,212,001	\$96,212,002	\$96,212,002
Less:Reappropriated	0.00	(302,227)	0	0	0
Total	112.12	90,922,351	95,212,001	96,212,002	96,212,002

Expenditure by Fund

General Funds

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

Special Funds

FTE Positions		79.00	112.12	112.12	112.12
Total Personal Services		2,870,156	3,949,894	3,782,804	3,782,804
Employee Benefits		1,130,411	1,691,735	1,752,772	1,752,772
Other Expenses		87,121,401	89,170,372	90,276,426	90,276,426
Less:Reappropriated		(302,227)	0	0	0
Subtotal: Special Funds		90,819,741	94,812,001	95,812,002	95,812,002

Other Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	150,000	150,000	150,000
Employee Benefits		0	57,705	57,705	57,705
Other Expenses		102,610	192,295	192,295	192,295
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		102,610	400,000	400,000	400,000

Total FTE Positions		79.00	112.12	112.12	112.12
Total Expenditures		\$90,922,351	\$95,212,001	\$96,212,002	\$96,212,002

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and to maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia. 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

- Regulates the operations of all West Virginia Lottery products and game types (including instant and on-line ticket sales, racetrack and limited video lottery, and casino games) at all participating Lottery locations.
- Collects all revenues generated from the sale of West Virginia Lottery products and game types at all participating Lottery locations.
- Processes and issues annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provides incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produces advertisements to increase awareness regarding the public benefits of gaming revenues for the State.
- Facilitates the dual activities of the agency's appointed director and separately appointed advisory and policy-setting commission.

Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Traditional lottery retailers	1,561	1,592	1,597	1,565	1,570	1,575

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent for racetrack video lottery and table games and less than five percent for limited video lottery retailers.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Racetrack video lottery noncompliance findings	2.70%	0.00%	2.00%	0.00%	2.00%	2.00%
Table games noncompliance findings	1.30%	0.70%	2.00%	0.70%	2.00%	2.00%
Limited video lottery noncompliance findings	2.41%	1.90%	4.00%	2.00%	4.00%	4.00%

- Regulate all licensed and authorized limited video lottery permit holders during FY 2014 and FY 2015 to maintain a 90% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Operational rate of permit holders	89%	92%	90%	85%	90%	90%

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1.1 billion for FY 2014 and 2015 for use in the state's budget process.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Gross revenue (in billions)	\$1.392	\$1.457	\$1.139	\$1.328	\$1.148	\$1.100

West Virginia Lottery

- Design, acquire, and implement by FY 2018 a new video lottery central management system to enhance the existing technology platform and operational efficiency of all video lottery machines across the state.
- Design, acquire, and implement by FY 2016 a new on-line gaming system to increase transaction speeds, integrate new technology for all traditional lottery product concepts to market, and ensure continuity of revenue.
- Develop by FY 2015 a diversified mobile application to further optimize the wvlottery.com website to expand self-service capabilities to new and existing players.
- Research industry best practices and analyze the Lottery's nightly drawing by the end of FY 2014 to determine the potential cost efficiencies of implementing new technology to streamline the "live" drawing procedure and reduce expenses associated with daily production.
- Implement the document imaging system by the end of FY 2014.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2013 by maintaining GAAP financial reporting standards.
 - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for 16 consecutive years (FY 1997 through FY 2012).

Programs

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data as well as purchasing and warehousing services for all units of the Lottery.

FTEs:	66.00	Annual Program Cost:	\$13,795,211	
Revenue Sources:	0% - G	0% - F	0% - S	0% - L
				100% - O

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promotion of various lottery games at fairs and festivals, advertisement of lottery games via various media sources such as television, newspapers and radio, conducting nightly drawings of on-line games, fielding media and player inquiries and oversight of website development and content.

FTEs:	9.00	Annual Program Cost:	\$13,032,474	
Revenue Sources:	0% - G	0% - F	0% - S	0% - L
				100% - O

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events. Licensing processes and issues the required licenses for all game types to qualified applicants according to West Virginia Code.

FTEs:	125.00	Annual Program Cost:	\$14,445,644	
Revenue Sources:	0% - G	0% - F	0% - S	0% - L
				100% - O

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located racetracks, limited video lottery locations and the Greenbrier Hotel. Also, this section is responsible for analysis and auditing of video data, testing of hardware and software for video lottery, internal processing of vendor data for traditional lottery and data processing functions of the backup site located outside of Charleston.

FTEs:	31.00	Annual Program Cost:	\$31,030,448	
Revenue Sources:	0% - G	0% - F	0% - S	0% - L
				100% - O

Governor's Recommendation

A \$504 across-the-board salary increase.

West Virginia Lottery
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
LOTTERY COMMISSION	231.00	\$933,664,133	\$1,099,344,079	\$996,908,782	\$994,257,782
Less:Reappropriated	0.00	0	0	0	0
Total	231.00	933,664,133	1,099,344,079	996,908,782	994,257,782

Expenditure by Fund

General Funds

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

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	342,119,414	411,654,792	399,371,000	396,720,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	342,119,414	411,654,792	399,371,000	396,720,000

Special Funds

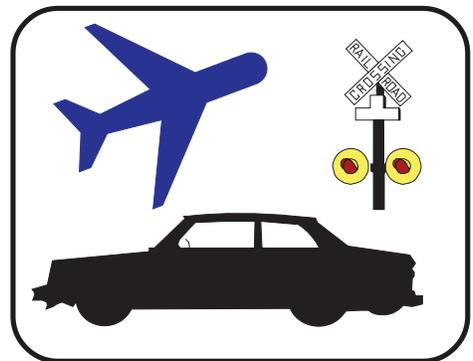
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	15,469,909	1,690,088	1,639,577	1,639,577
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	15,469,909	1,690,088	1,639,577	1,639,577

Other Funds

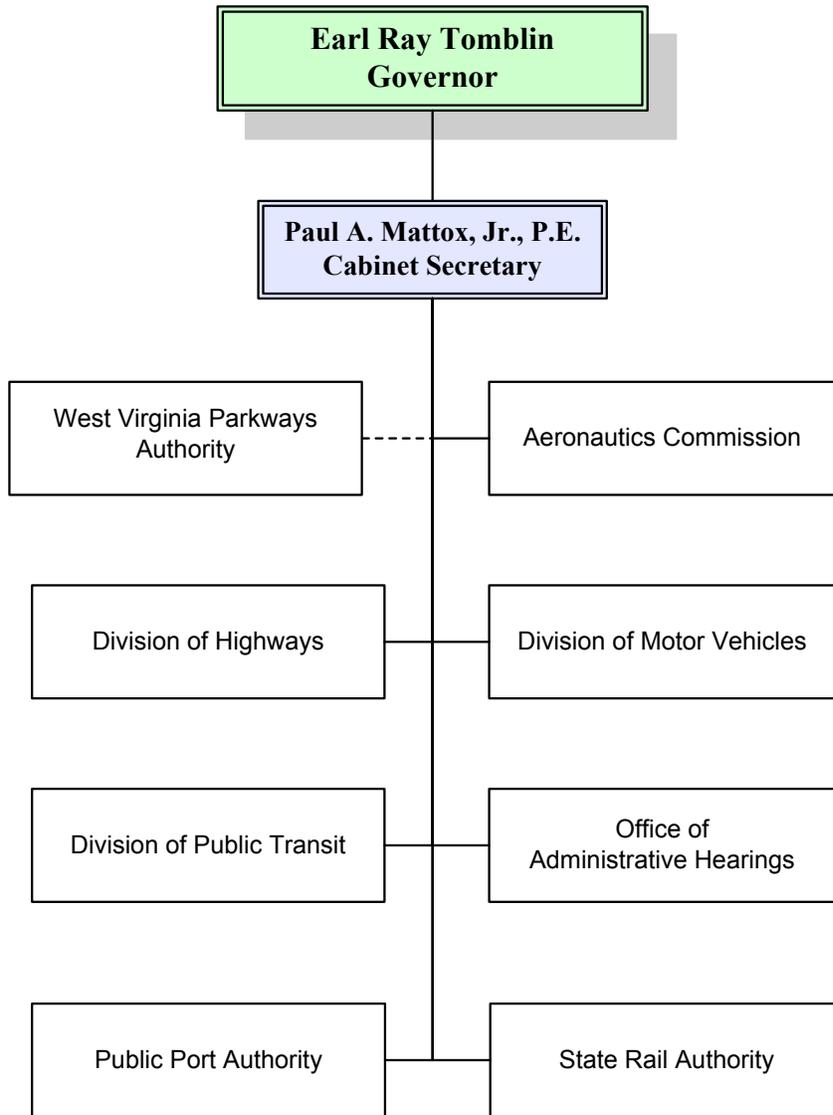
FTE Positions	185.00	231.00	231.00	231.00
Total Personal Services	7,941,173	9,811,062	9,816,062	9,816,062
Employee Benefits	2,930,214	3,906,150	3,707,258	3,707,258
Other Expenses	565,203,423	672,281,987	582,374,885	582,374,885
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	576,074,810	685,999,199	595,898,205	595,898,205

Total FTE Positions	185.00	231.00	231.00	231.00
Total Expenditures	\$933,664,133	\$1,099,344,079	\$996,908,782	\$994,257,782

DEPARTMENT OF TRANSPORTATION



Department of Transportation



Department of Transportation

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Highways, Motor Vehicles, and Public Transit divisions and the Office of Administrative Hearings. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

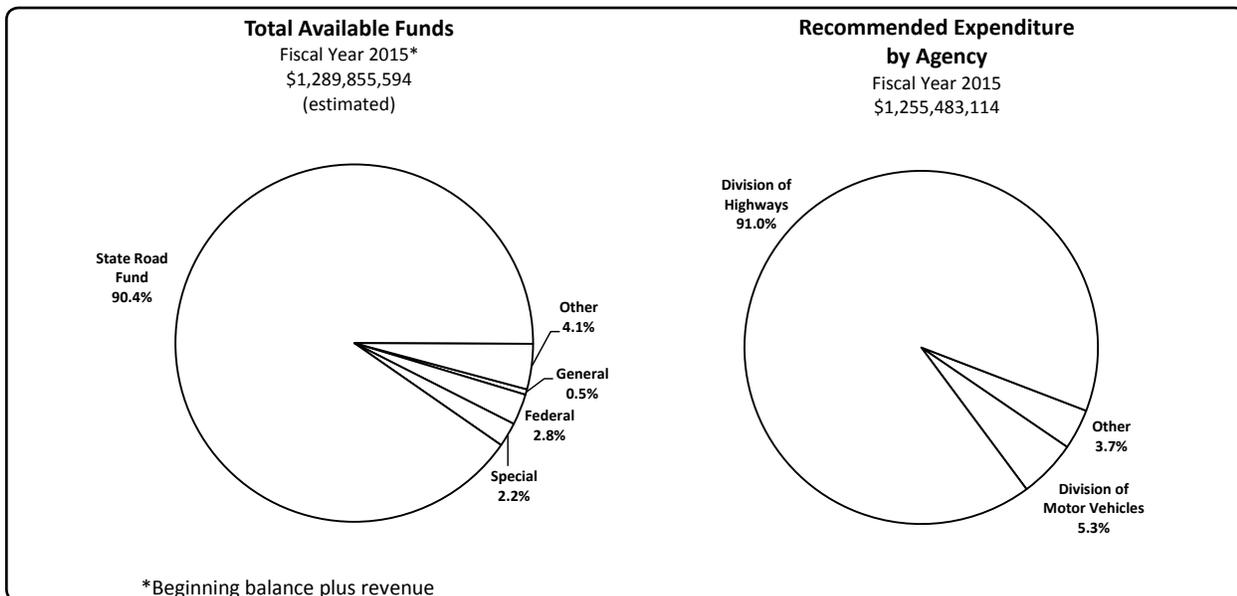
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



Department of Transportation

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AERONAUTICS COMMISSION	3.00	\$2,909,381	\$6,641,755	\$3,772,456	\$3,679,475
HIGHWAYS DIVISION OF	5,341.65	\$1,102,914,320	\$1,182,722,645	\$1,145,116,000	\$1,143,516,000
MOTOR VEHICLES DIVISION OF	627.00	\$53,197,605	\$65,945,282	\$65,942,487	\$65,942,488
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,792,075	\$1,951,979	\$1,951,979	\$1,951,979
PUBLIC PORT AUTHORITY	3.80	\$8,500,689	\$12,344,360	\$8,479,304	\$14,453,470
PUBLIC TRANSIT	10.00	\$15,884,410	\$22,993,559	\$19,427,958	\$19,227,179
STATE RAIL AUTHORITY	24.00	\$5,201,363	\$9,148,445	\$6,889,053	\$6,712,523
Less:Reappropriated	0.00	(4,052,161)	(9,190,670)	0	0
Total	6,039.45	1,186,347,682	1,292,557,355	1,251,579,237	1,255,483,114

Expenditure by Fund

General Funds

FTE Positions	10.50	12.30	13.00	13.00
Total Personal Services	525,075	596,384	596,804	\$601,088
Employee Benefits	202,391	247,480	245,708	\$246,677
Other Expenses	5,860,325	15,064,627	5,875,309	\$5,373,932
Less:Reappropriated	(4,052,161)	(9,190,670)	0	0
Subtotal: General Funds	2,535,630	6,717,821	6,717,821	6,221,697

State Road Funds

FTE Positions	5,425.00	5,930.65	5,928.65	5,928.65
Total Personal Services	197,828,838	252,756,827	200,808,478	\$200,808,478
Employee Benefits	91,993,589	16,136,460	88,695,887	\$88,695,887
Other Expenses	825,115,744	931,075,861	871,487,343	\$869,887,343
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,114,938,171	1,199,969,148	1,160,991,708	1,159,391,708

Federal Funds

FTE Positions	15.00	17.00	18.00	18.00
Total Personal Services	680,247	826,192	911,192	\$826,192
Employee Benefits	243,106	313,971	331,458	\$331,458
Other Expenses	27,990,261	39,056,571	34,379,084	\$34,464,084
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	28,913,614	40,196,734	35,621,734	35,621,734

Special Funds

FTE Positions	57.00	60.00	60.00	60.00
Total Personal Services	1,708,763	1,790,000	1,790,000	\$1,790,000
Employee Benefits	741,034	843,677	878,799	\$878,799
Other Expenses	8,512,732	14,607,834	14,572,712	\$20,572,712
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	10,962,529	17,241,511	17,241,511	23,241,511

Other Funds

FTE Positions	14.50	19.50	19.00	19.00
Total Personal Services	4,530,092	789,159	1,325,190	\$1,325,190
Employee Benefits	247,783	354,737	347,963	\$347,963
Other Expenses	24,219,863	27,288,245	29,333,310	\$29,333,311
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	28,997,738	28,432,141	31,006,463	31,006,464

Total FTE Positions	5,522.00	6,039.45	6,038.65	6,038.65
Total Expenditures	\$1,186,347,682	\$1,292,557,355	\$1,251,579,237	\$1,255,483,114

Aeronautics Commission

Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

Operations

Administers state grant programs to match the Federal Aviation Administration’s (FAA) Airport Improvement Program funds awarded to public use airports.

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state’s transportation system.
- Coordinates the airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.

Aid airports in meeting safety and security requirements.

- Continue to underwrite costs of conducting annual required firefighting and emergency training.

Civil Air Operations

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.

Goals/Objectives/Performance Measures

Improve the aviation infrastructure in West Virginia.

- Provide ongoing funding assistance to airports to enable them to meet local match requirements of FAA Airport Improvement Program grants.
- Increase state grants by 20% (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems by FY 2015.

Support airports’ efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Provide ongoing annual air service marketing grants as funds become available to all commercial service and general aviation airports.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Commercial service airports receiving air service marketing grants	100%	100%	100%	100%	100%	100%
Marketing money received by airports	\$105,000	\$105,000	\$140,000	\$105,000	\$105,000	\$140,000
General aviation airports receiving state grants	100%	100%	100%	100%	100%	100%
State grants received by general aviation airports	\$225,000	\$275,400	\$340,000	\$255,000	\$255,000	\$340,000

- Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Change in statewide commercial enplanements	11.2% ¹	3.0%	(13.7)%	3.0%	3.0%	3.0%

¹ New air service and additional passengers at Tri-State, Yeager, and Greenbrier Valley airports attributed to the dramatic enplanement increase in 2010.

Aeronautics Commission

Programs

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

FTEs:	3.00	Annual Program Cost:	\$3,617,361		
Revenue Sources:	31% - G	0% - F	0% - S	0% - L	69% - O

CIVIL AVIATION PROGRAMS

The Civil Air Patrol serves the United States by developing the nation's youth, accomplishing local, state, and national missions, and educating the nation's citizens to ensure aerospace supremacy.

FTEs:	0.00	Annual Program Cost:	\$155,095		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,854 increase to General funds for salary increase and related employee benefits.
- ❖ \$600 increase to General funds for WV OASIS billing.
- ❖ \$95,435 General Revenue decrease for budget reduction.

Aeronautics Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
AERONAUTICS COMMISSION	3.00	\$2,909,381	\$6,641,755	\$3,772,456	\$3,679,475
Less:Reappropriated	0.00	(435,012)	(2,369,299)	0	0
Total	3.00	2,474,369	4,272,456	3,772,456	3,679,475

Expenditure by Fund

General Funds

FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	150,284	152,704	152,884	154,396
Employee Benefits	58,855	66,373	62,793	63,135
Other Expenses	991,496	3,422,678	1,056,779	961,944
Less:Reappropriated	(435,012)	(2,369,299)	0	0
Subtotal: General Funds		765,623	1,272,456	1,272,456

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,708,746	3,000,000	2,500,000	2,500,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		1,708,746	3,000,000	2,500,000

Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures		\$2,474,369	\$4,272,456	\$3,772,456

Division of Highways

Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

Operations

Administration

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

Construction

- Determines urban and statewide transportation needs, and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

Maintenance

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

Goals/Objectives/Performance Measures

Improve the overall safety of West Virginia highways.

- Cut in half the number of highway fatalities occurring in 2009 from 357 to 178 by 2030.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Highway crash fatalities recorded ¹	338	323	339	313	303	293

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 2013. (A posted bridge is one that has a weight or clearance limit that is less than the legal limit for that route.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Total posted bridges on state highway system	660	636	630	654	652	649
Posted bridges on state highway system (percent of total)	9.7%	9.2%	9.1%	9.5%	9.4%	9.3%
All bridges on state highway system	6,820	6,892	6,912	6,914	6,930	6,950

- Complete operationally independent sections of Corridor H from Foreman (Grant County) to Bismarck (Grant County) by end of FY 2014.
- Complete operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by FY 2016.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2042.

Division of Highways

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the construction of the Guyandotte River Bridge section of WV 10 by August 2014.
- Complete expansion of I-64 to six lanes from Hal Greer Boulevard to 29th Street Interchange by the end of FY 2015.
- Complete Davis-Bismarck Sections 1-5 of Corridor H by October 2014.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 2,029 miles) of the paved, state-maintained highway mileage, resulting in a 12-year cycle.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Highways resurfaced (percent of total) ²	4.4%	8.0%	N/A	4.4%	4.1%	4.1%
Highways resurfaced (in miles) ²	994	1,822	N/A	1,066	1,000	1,000

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 14,240 shoulder miles³) of the paved State-maintained highways, resulting in a three-year cycle.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Ditches cleared (percent of total)	48%	30%	33%	16% ⁴	33%	33%
Ditches cleared (in shoulder miles)	20,860	13,075	14,240	6,900	14,240	14,240

- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in county maintenance funding	2.3%	17.5%	0.0%	0.0%	0.0%	2.5%
Change in CPI	3.6%	1.7%	2.2%	1.8%	2.2%	2.2%
Average county maintenance funding per road mile	\$5,279	\$6,202	\$6,202	\$6,202	\$6,202	\$6,202

- Meet or exceed the statewide annual plan performance targets for patching pavement.

¹ DOH anticipates that the estimates of highway crash fatalities are the maximum numbers expected by the agency.

² Actual FY 2013, Estimated FY 2014, and Estimated FY 2015 percentages are based on the paved mileage of 24,450. Data from earlier years are based on 22,775 paved miles.

³ There has been a change in the way the maintenance activity "pull shoulders and ditches—paved roadway" is reported. Previously, it was reported by road miles, and now this activity is reported in shoulder miles.

⁴ The derechio storm and Hurricane Sandy severely disrupted operations across the state, reducing the FY 2013 accomplishments.

Programs

EQUIPMENT SUPPORT

This program provides equipment support when needed.

FTEs:	490.00	Annual Program Cost:	\$15,424,775
Revenue Sources:	0% - G	0% - F	100% - S
			0% - L
			0% - O

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs:	1,301.00	Annual Program Cost:	\$661,153,068
Revenue Sources:	0% - G	0% - F	97% - S
			0% - L
			3% - O

Division of Highways

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,550.65	Annual Program Cost:	\$395,527,555		
Revenue Sources:	0% - G	0% - F	99% - S	0% - L	1% - O

RESURFACING⁵

This program implements resurfacing projects throughout the state.

FTEs:	0.00	Annual Program Cost:	\$73,010,602		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

⁵ Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction." (The FTEs for all programs reflect approved quota slots for the State Road Fund).

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Division of Highways
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HIGHWAYS DIVISION OF	5,341.65	\$1,102,914,320	\$1,182,722,645	\$1,145,116,000	\$1,143,516,000
Less:Reappropriated	0.00	0	0	0	0
Total	5,341.65	1,102,914,320	1,182,722,645	1,145,116,000	1,143,516,000

Expenditure by Fund

State Road Funds

FTE Positions	4,860.00	5,341.65	5,341.65	5,341.65
Total Personal Services	182,598,066	235,998,055	184,049,706	184,049,706
Employee Benefits	85,244,458	8,124,083	80,590,509	80,590,509
Other Expenses	807,605,713	912,513,507	853,020,785	851,420,785
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,075,448,237	1,156,635,645	1,117,661,000	1,116,061,000

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	85,000	0
Employee Benefits	0	0	0	0
Other Expenses	1,419,065	3,425,000	1,915,000	2,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,419,065	3,425,000	2,000,000	2,000,000

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,651,078	3,400,000	3,400,000	3,400,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,651,078	3,400,000	3,400,000	3,400,000

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,036,007	174,937	711,028	711,028
Employee Benefits	0	0	0	0
Other Expenses	19,359,933	19,087,063	21,343,972	21,343,972
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	23,395,940	19,262,000	22,055,000	22,055,000

Total FTE Positions	4,860.00	5,341.65	5,341.65	5,341.65
Total Expenditures	\$1,102,914,320	\$1,182,722,645	\$1,145,116,000	\$1,143,516,000

Division of Motor Vehicles

Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

Operations

- Issues legal documents of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provides voter registration services.

Goals/Objectives/Performance Measures

Begin the DMV modernization process.

- Migrate from the current embossed registration plate production method to a modern digitalized production method by the beginning of 2016.
- Complete a 100% reissuance of all registration plates by the beginning of 2019.

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the web by the beginning of 2015.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of 2015.
- Improve the availability and use of web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 35% and the use of electronic payment by customers to 90% by the end of FY 2017.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
IRP registrations via Internet ¹	30%	30%	33%	30%	32%	34%
IRP customers using electronic payments ¹	80%	80%	85%	80%	83%	85%

- Implement an on-line personal property tax verification system for registration renewals by the end of FY 2016.
- Complete an update of the leasing program to verify tax collections by the lessor by the end of FY 2017.

Expand customer service by increasing the number of business transactions available at the regional offices.

- Ensure that 90% of all DMV business transactions can be performed at regional offices by the end of FY 2017.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Transactions that can be completed at regional offices ²	75%	75%	78%	75%	78%	80%

- Develop a customer-centric business system by replacing three outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by the end of FY 2019.
- Complete by the end of FY 2015 the first phase of the customer-centric business system (a point-of-sale cash management and inventory system).
- Implement the National Motor Vehicle Title Information System on-line application by the end of FY 2016.

Division of Motor Vehicles

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.40 by the end of FY 2018.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Alcohol-related fatality rate per HMVMT ³	0.56	0.50	0.47	0.45	0.44	0.43

- Increase the number of driver's license reinstatements by 3.50% per year through improved awareness of and completion of driver improvement programs.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in reinstatements	9.06%	8.94%	3.50%	(13.24)%	3.50%	3.50%
Driver license reinstatements	45,412	51,205	52,997	46,216	47,834	49,508

¹ For FY 2013, the objective was the same except the target date was by the end of FY 2014. For FY 2012, the objective was to reach that target by the end of FY 2013. For FY 2011, the objective was to increase Internet IRP transactions to 30% and the use of electronic payment by customers to 70% by 2012.

² For FY 2013, the objective was to reach that target by the end of FY 2016. For FY 2012, the objective was to reach that target by FY 2015. For FY 2011, the objective was to reach that target by FY 2014.

³ For FY 2013, the objective was to reach that target 40 by the end of FY 2017. For FY 2012, the objective was to reach that target by FY 2016. For FY 2011, the objective was to reach that target by FY 2015.

Programs

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	263.00	Annual Program Cost:	\$38,857,311		
Revenue Sources:	0% - G	47% - F	52% - S	0% - L	1% - O

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	363.00	Annual Program Cost:	\$27,085,173		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Governor's Recommendation

A \$504 across-the-board salary increase.

Division of Motor Vehicles
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MOTOR VEHICLES DIVISION OF	627.00	\$53,197,605	\$65,945,282	\$65,942,487	\$65,942,488
Less:Reappropriated	0.00	0	0	0	0
Total	627.00	53,197,605	65,945,282	65,942,487	65,942,488

Expenditure by Fund

State Road Funds

FTE Positions	540.00	559.00	557.00	557.00
Total Personal Services	14,186,535	15,647,549	15,647,549	15,647,549
Employee Benefits	6,313,930	7,538,648	7,631,400	7,631,400
Other Expenses	17,197,394	18,195,327	18,099,780	18,099,780
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	37,697,859	41,381,524	41,378,729	41,378,729

Federal Funds

FTE Positions	6.00	7.00	8.00	8.00
Total Personal Services	282,842	358,000	358,000	358,000
Employee Benefits	98,884	127,347	143,394	143,394
Other Expenses	10,471,882	17,688,187	17,672,140	17,672,140
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,853,608	18,173,534	18,173,534	18,173,534

Special Funds

FTE Positions	57.00	60.00	60.00	60.00
Total Personal Services	1,708,763	1,790,000	1,790,000	1,790,000
Employee Benefits	741,034	843,677	878,799	878,799
Other Expenses	1,624,334	3,207,834	3,172,712	3,172,712
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	4,074,131	5,841,511	5,841,511	5,841,511

Other Funds

FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	29,004	39,780	39,780	39,780
Employee Benefits	11,360	19,282	19,427	19,427
Other Expenses	531,643	489,651	489,506	489,507
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	572,007	548,713	548,713	548,714

Total FTE Positions	604.00	627.00	626.00	626.00
Total Expenditures		\$53,197,605	\$65,945,282	\$65,942,487
			\$65,942,487	\$65,942,488

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing the quality of life of all of West Virginia's citizens.

Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and equipment.
- Conducts comprehensive subrecipient monitoring and technical assistance to ensure compliance with federal and state requirements to promote safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory, driver, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.
- Ensure compliance with federal safety requirements and manages transit assets to ensure they are in a state of good repair.

Goals/Objectives/Performance Measures

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 0.5% annual increase in rural ridership.¹

Fiscal Year	Actual 2011 ¹	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Change in rural ridership	(3.00%)	7.14%	0.50%	2.76%	0.50%	0.50%
Total passengers	973,103	1,042,596	1,047,809	1,071,435	1,076,792	1,082,176

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the farebox annually.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Farebox operating expenses secured	12.24%	13.18%	12.00%	12.55%	12.00%	12.00%

¹ For FY 2011, the objective was to have a minimum of 1.5% annual increase in rural ridership.

Programs

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs: 0.50 Annual Program Cost: \$186,047
 Revenue Sources: 19% - G 81% - F 0% - S 0% - L 0% - O

SECTION 5309 CAPITAL INVESTMENT GRANT/5339 BUS AND BUS FACIL

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. When the Section 5309 funds are exhausted, this program under Moving Ahead for Progress in the 21st Century (MAP-21), will receive a formula allocation for capital purchases for the rural transit program and will be known as the Section 5339 Bus and Bus Facilities Program.

FTEs: 1.00 Annual Program Cost: \$1,433,553
 Revenue Sources: 11% - G 83% - F 0% - S 0% - L 6% - O

Division of Public Transit

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs:	1.50	Annual Program Cost:	\$2,448,144		
Revenue Sources:	0% - G	77% - F	0% - S	0% - L	23% - O

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	6.00	Annual Program Cost:	\$14,836,279		
Revenue Sources:	17% - G	78% - F	0% - S	0% - L	5% - O

SECTION 5316 JOB ACCESS AND REVERSE COMMUTE PROGRAM

The Section 5316 Job Access and Reverse Commute Program provides funding for local programs to provide job access and reverse commute services to low income individuals.

FTEs:	0.50	Annual Program Cost:	\$306,591		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

SECTION 5317 NEW FREEDOM PROGRAM

The Section 5317 New Freedom Program provides capital and operating funds for services and facility improvements beyond those required by the Americans with Disabilities Act.

FTEs:	0.50	Annual Program Cost:	\$217,344		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$179,175 General Revenue decrease for budget reduction.

Division of Public Transit
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC TRANSIT	10.00	\$15,884,410	\$22,993,559	\$19,427,958	\$19,227,179
Less:Reappropriated	0.00	(2,958,636)	(3,565,601)	0	0
Total	10.00	12,925,774	19,427,958	19,427,958	19,227,179

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	3,046,610	6,242,659	2,677,058	2,476,279
Less:Reappropriated	(2,958,636)	(3,565,601)	0	0
Subtotal: General Funds		87,974	2,677,058	2,677,058

Federal Funds

FTE Positions	9.00	10.00	10.00	10.00
Total Personal Services	397,405	468,192	468,192	468,192
Employee Benefits	144,222	186,624	188,064	188,064
Other Expenses	11,896,419	14,693,384	14,691,944	14,691,944
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		12,438,046	15,348,200	15,348,200

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	399,754	1,402,700	1,402,700	1,402,700
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		399,754	1,402,700	1,402,700

Total FTE Positions	9.00	10.00	10.00	10.00
Total Expenditures		\$12,925,774	\$19,427,958	\$19,427,958

Office of Administrative Hearings

Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested license revocations initiated by the Division of Motor Vehicles.

Operations

- Conducts fair and impartial administrative hearings regarding contested decisions or orders issued by the West Virginia Division of Motor Vehicles, and drafts final orders adjudicating such contested matters.
- Maintains clear and concise hearing procedures.

Goals/Objectives/Performance Measures

Eliminate time constraints to the scheduling process.

- Increase the number of docket clerks by two by the start of FY 2015 in order to process hearing requests and requests for hearing continuances in a timely manner.

Expedite the issuance of final orders from the date of the hearing.

- Increase the number of paralegals on staff from three to five by the start of FY 2015 in order to efficiently expedite the issuance of the substantial volume of final orders submitted by hearing examiners for final approval.

Promote uniformity in the hearing and decision-making process.

- Conduct biannual seminars designed to instruct the hearing examiners regarding the correct application of law and legal procedures in the various contested cases that come before them.

Reduce the amount of paper and physical storage requirements for the hearing process.

- Ensure by the end of FY 2015 that the time between the hearing and the issuance of a final order does not exceed nine months.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Final orders issued in less than nine months ¹	N/A	86%	86%	91%	85%	92%

Reduce the cost of the hearing process.

- Draft and submit legislation by the end of FY 2015 to allow OAH to collect the docketing fee for hearings currently collected by the West Virginia Division of Motor Vehicles pursuant to West Virginia Code 17C-5A-2a.
- Complete and publish the OAH internal policy and procedures by the end of FY 2014.

¹ Adjudicating authority was transferred from the Department of Motor Vehicles to the Office of Administrative Hearings during FY 2012.

Programs

ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

FTEs:	30.00	Annual Program Cost:	\$1,951,979		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0%

Governor's Recommendation

A \$504 across-the-board salary increase.

Office of Administrative Hearings

Expenditures**Expenditure by Agency**

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,792,075	\$1,951,979	\$1,951,979	\$1,951,979
Less:Reappropriated	0.00	0	0	0	0
Total	30.00	1,792,075	1,951,979	1,951,979	1,951,979

Expenditure by Fund**State Road Funds**

FTE Positions	25.00	30.00	30.00	30.00	30.00
Total Personal Services	1,044,237	1,111,223	1,111,223	1,111,223	1,111,223
Employee Benefits	435,201	473,729	473,729	473,978	473,978
Other Expenses	312,637	367,027	367,027	366,778	366,778
Less:Reappropriated	0	0	0	0	0
Subtotal: State Road Funds	1,792,075	1,951,979	1,951,979	1,951,979	1,951,979
Total FTE Positions	25.00	30.00	30.00	30.00	30.00
Total Expenditures	\$1,792,075	\$1,951,979	\$1,951,979	\$1,951,979	\$1,951,979

Public Port Authority

Mission

The West Virginia Public Port Authority (WVPPA) will address public and private transportation needs of commerce by providing services, infrastructure, and facilities that improve the efficiency of transporting people, goods, and services. The WVPPA will work to stimulate the economic development of this state by promoting the expansion of the volume of West Virginia's trade with both foreign and domestic markets. The WVPPA will actively foster and participate in partnerships with private industry and with state and local governments to foster a climate that is encouraging of economic development that benefits all of the citizens of West Virginia.

Operations

- Assists interested private or public parties and/or other states in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitate the development and empowerment of local port authority districts.
- Promote public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth and to create and/or retain business and jobs.
- Develop projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing the use of water, rail, highway, and air resources.
- Work in concert with other state agencies to develop strategic plans involving rail, marine, highway, and air assets.

Goals/Objectives/Performance Measures

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Provide access by the start of FY 2015 to the Heartland Intermodal Gateway at Prichard in Wayne County, West Virginia.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Completion of intermodal facility	10% ¹	25% ¹	50%	62% ¹	75%	100%

Improve the agency's operations by establishing guidelines and procedures and by promoting public awareness of the Public Port Authority.

- Initiate the *Statewide Strategic Port Master Plan* by July 1, 2014.

Improve access to national and international markets for West Virginia businesses.

- Establish at least one port of entry within West Virginia by the end of 2014.
- Establish at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2014.
- Identify potential regional users by the end of FY 2016 in order to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County.
- Review annually the local port procedures and operations to assure that existing FTZs established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines.
- Identify regional and foreign markets and trends to develop strategies by the end of FY 2016 to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U. S. Department of Transportation and regular monitoring of logistics and supply businesses.

Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year in accordance with funding through the U.S. Department of the Interior.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Transient boat docks constructed per year	0	1	3	3	1	1

Public Port Authority

¹ For FY 2011 and FY 2012, the objective was to provide access for an intermodal ramp at Prichard in Wayne County by the end of FY 2013. For FY 2013, the objective was to provide that ramp access by the end of FY 2014.

Programs

PORT PLANNING AND DEVELOPMENT

The public port authority's mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FTEs:	4.00	Annual Program Cost:	\$8,379,304		
Revenue Sources:	5% - G	0% - F	95% - S	0% - L	0% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,854 increase to General funds for salary increase and related employee benefits.
- ❖ \$760 increase to General funds for *WV*OASIS billing.
- ❖ \$28,448 General Revenue decrease for budget reduction.
- ❖ \$6,000,000 of Special Revenue spending authority for costs associated with the construction of the Heartland Intermodal Gateway.

Public Port Authority
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC PORT AUTHORITY	3.80	\$8,500,689	\$12,344,360	\$8,479,304	\$14,453,470
Less:Reappropriated	0.00	(82,559)	(1,465,056)	0	0
Total	3.80	8,418,130	10,879,304	8,479,304	14,453,470

Expenditure by Fund

General Funds

FTE Positions	3.00	3.80	4.00	4.00
Total Personal Services	157,632	197,992	198,232	199,744
Employee Benefits	59,034	75,609	76,845	77,187
Other Expenses	149,060	1,570,759	104,227	76,539
Less:Reappropriated	(82,559)	(1,465,056)	0	0
Subtotal: General Funds		283,167	379,304	379,304

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	3,897,643	2,500,000	100,000	100,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		3,897,643	2,500,000	100,000

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,237,320	8,000,000	8,000,000	14,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		4,237,320	8,000,000	14,000,000

Other Funds

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

Total FTE Positions	3.00	3.80	4.00	4.00
Total Expenditures		\$8,418,130	\$10,879,304	\$8,479,304

Department of Transportation

State Rail Authority

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)

Goals/Objectives/Performance Measures

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 65% or less on the SBVR by FY 2015. (The operating ratio is defined as the SBVR's operating expenses as a percentage of revenue.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Operating ratio for SBVR ¹	78%	70%	68%	71%	68%	65%

Distribute more evenly between the operator and the State the cost of capital improvements on the WVCR.

- Gradually reduce to 75% the State's portion of the cost of capital improvements on the WVCR by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
State's portion of WVCR capital improvements ²	98%	96%	80%	98%	80%	75%

Determine the viability of potential high speed and intercity passenger rail corridors throughout West Virginia.

- Complete the high speed and intercity passenger rail plan by December 2014.

Assess the existing and future role of freight and passenger rail within West Virginia's multimodal transportation system.

- Complete the state rail plan by December 2014.

¹ Revenues were down slightly in FY2013 because of local corn being available for the feed mill to truck the product. This trend does not look to continue and the operating ratio is expected to go down slightly over the next two years as revenues increase.

²In anticipation of additional revenue from the movement of coal, a large capital improvement project was completed to upgrade

State Rail Authority

rail and realign the Belington Yard. This large project was completed with state funds, therefore, the ratio of costs was not lowered. The coal movement has not yet materialized, however, the operator continues to increase excursion ridership (up 10,757 since 2010) and an increase in freight cars (up 3,231 since 2010 with the signing of a new contract). With these positive trends the ratio for the State's portion of capital improvement costs should begin to decline at a quicker rate beginning in FY 2014.

³The completion of the state rail plan is still on schedule to be completed by December 2014.

Programs

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs:	1.50	Annual Program Cost:	\$188,961		
Revenue Sources:	100% - G	0% - F	0% - S	0% - L	0% - O

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	21.75	Annual Program Cost:	\$5,438,846		
Revenue Sources:	28% - G	0% - F	0% - S	0% - L	72% - O

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

FTEs:	0.75	Annual Program Cost:	\$1,261,245		
Revenue Sources:	52% - G	0% - F	0% - S	0% - L	48% - O

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,545 increase to General funds for salary increase and related employee benefits.
- ❖ \$1,000 increase to General funds for WV OASIS billing.
- ❖ \$179,175 General Revenue decrease for budget reduction.

State Rail Authority
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
STATE RAIL AUTHORITY	24.00	\$5,201,363	\$9,148,445	\$6,889,053	\$6,712,523
Less:Reappropriated	0.00	(575,954)	(1,790,714)	0	0
Total	24.00	4,625,409	7,357,731	6,889,053	6,712,523

Expenditure by Fund

General Funds

FTE Positions	4.50	5.50	6.00	6.00
Total Personal Services	217,159	245,688	245,688	246,948
Employee Benefits	84,502	105,498	106,070	106,355
Other Expenses	1,673,159	3,828,531	2,037,245	1,859,170
Less:Reappropriated	(575,954)	(1,790,714)	0	0
Subtotal: General Funds		1,398,866	2,389,003	2,389,003

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	305,252	750,000	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		305,252	750,000	0

Other Funds

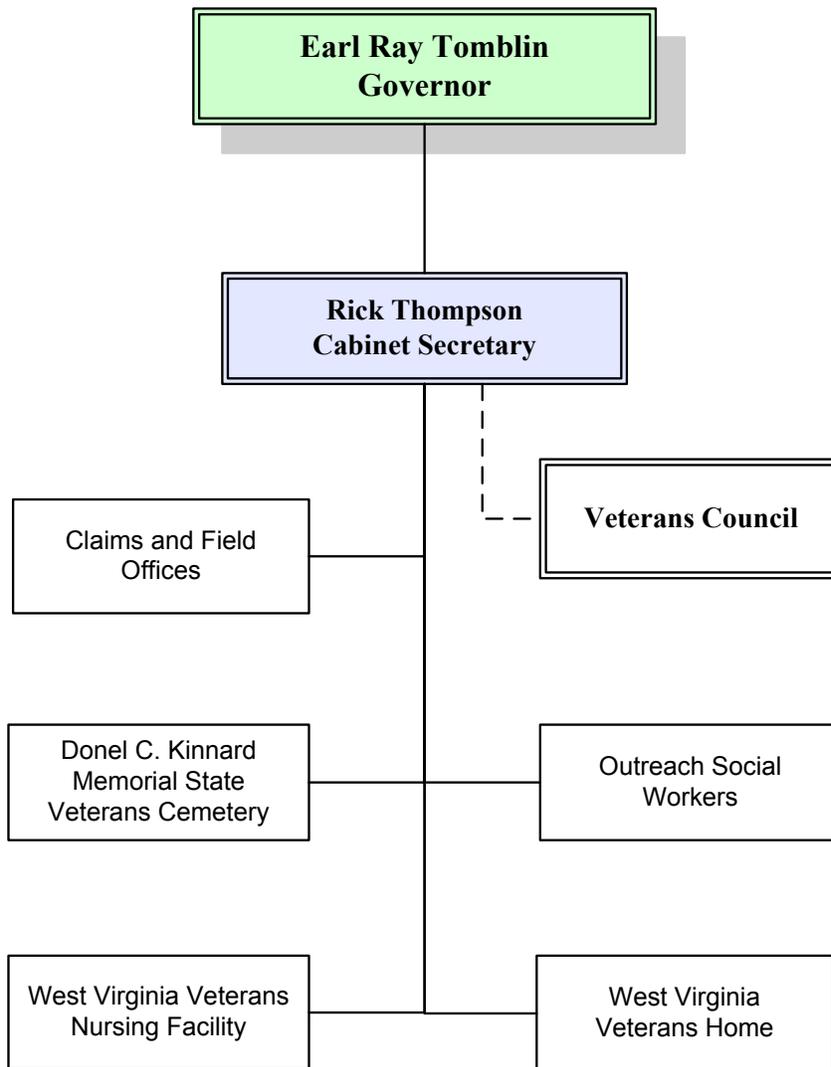
FTE Positions	13.50	18.50	18.00	18.00
Total Personal Services	465,081	574,442	574,382	574,382
Employee Benefits	236,423	335,455	328,536	328,536
Other Expenses	2,219,787	3,308,831	3,597,132	3,597,132
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		2,921,291	4,218,728	4,500,050

Total FTE Positions	18.00	24.00	24.00	24.00
Total Expenditures		\$4,625,409	\$7,357,731	\$6,889,053

DEPARTMENT
OF
VETERANS ASSISTANCE



Department of Veterans Assistance



Department of Veterans Assistance

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States and to assist their widows, widowers, and dependents. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities to develop, improve, and enhance veteran friendly services, benefits, and assistance at the local level.

Goals/Objectives

Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

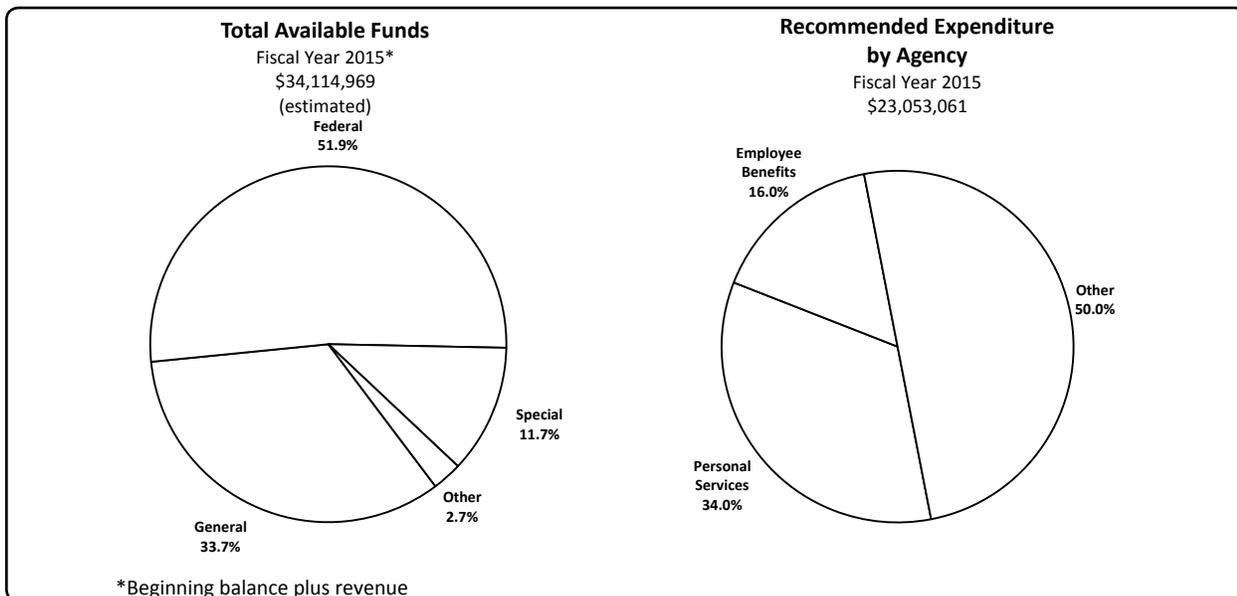
- Maintain accurate, up-to-date information about existing and forthcoming veterans' programs by networking with other state and federal entities and veterans' nonprofit and private organizations through conferences, job fairs, electronic communications, etc.
- Communicate information regarding veterans' programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.

Support and encourage efforts of communities statewide to honor, commemorate, and pay tribute to veterans.

- Develop the West Virginia Veteran Friendly Communities campaign.
- Participate in and coordinate the participation of the Governor and other state leaders in local veterans' events such as parades, memorial services, funerals, etc.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$121,777 increase to General funds for salary increase and related employee benefits.
- ❖ \$45,280 increase to General funds for *wv*OASIS billing.
- ❖ \$18,000 for an increase to the Cabinet Secretary's salary and related employee benefits.



Department of Veterans Assistance

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
VETERANS AFFAIRS	244.94	\$17,410,214	\$22,019,615	\$19,111,593	\$19,296,650
VETERANS HOME	47.29	\$3,134,713	\$3,731,315	\$3,731,315	\$3,756,411
Less:Reappropriated	0.00	(1,454,486)	(2,477,254)	0	0
Total	292.23	19,090,441	23,273,676	22,842,908	23,053,061

Expenditure by Fund

General Funds

FTE Positions	221.70	258.81	260.90	260.90
Total Personal Services	6,118,675	6,862,987	6,812,987	\$6,945,613
Employee Benefits	2,765,030	3,102,180	3,102,180	\$3,128,141
Other Expenses	2,961,404	3,833,781	1,406,527	\$1,458,093
Less:Reappropriated	(1,454,486)	(2,477,254)	0	0
Subtotal: General Funds	10,390,623	11,321,694	11,321,694	11,531,847

Federal Funds

FTE Positions	29.59	32.50	32.27	32.27
Total Personal Services	694,876	938,760	938,760	\$938,760
Employee Benefits	242,744	538,455	538,455	\$538,455
Other Expenses	3,601,551	6,033,792	6,033,792	\$6,033,792
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,539,171	7,511,007	7,511,007	7,511,007

Special Funds

FTE Positions	0.45	0.81	0.00	0.00
Total Personal Services	29,727	65,360	65,360	\$65,360
Employee Benefits	7,720	28,850	28,850	\$28,850
Other Expenses	3,084,342	3,405,790	3,035,997	\$3,035,997
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	3,121,789	3,500,000	3,130,207	3,130,207

Other Funds

FTE Positions	0.00	0.11	0.00	0.00
Total Personal Services	0	2,275	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,038,858	938,700	880,000	\$880,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,038,858	940,975	880,000	880,000

Total FTE Positions	251.74	292.23	293.17	293.17
Total Expenditures	\$19,090,441	\$23,273,676	\$22,842,908	\$23,053,061

Administration/Office of the Secretary

Mission

The mission of the Office of the Secretary is to ensure that all state-funded veteran related facilities and programs achieve success by providing them support, guidance and oversight and to serve as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met. (The VA reported in August 2013 that as of 2012, 175,497 veterans were living in West Virginia.)
- Provides policy leadership to West Virginia's state-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participates in functions and activities throughout the state that focus on veteran-related policies and practices.

Goals/Objectives/Performance Measures

Increase general awareness of the department's presence and various functions.

- Develop and launch the West Virginia Veteran Friendly Communities campaign during FY 2014.
- Update daily the department website and Facebook account to generate more than 100 Facebook followers by the end of FY 2015.
- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.
- Enhance the rural outreach program by annually providing a representative at the West Virginia State Fair.
- Increase the number of itinerant visits conducted from three to five by each veterans service officer by the end of FY 2015, expanding visits to new territories throughout the state.

Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the VA and veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.
 - ✓ In June 2013, the 67th annual conference was held and attended by approximately 46 employees including six of the eight employees of the Secretary's Office, all three outreach social workers, two of three facility administrators and approximately 35 of 39 field and claims office employees.
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.
- Ensure technology at all offices meets newly established federal guidelines requiring electronic submission of VA claims forms and electronic medical records at all of the field offices by the end of FY 2016.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council, and report concerns and findings back to the Governor and the Legislature.
 - ✓ Implemented a statewide Listening Tour comprised of visits to various parts of the state where veterans and their families had an opportunity to gather and voice their concerns and issues to the Cabinet Secretary.
 - ✓ In response to requests from the veteran community, a steering committee was established in Summer 2013 to explore the possibility of building a new veterans nursing facility in the southern region of the state.

Increase average attendance at Veterans Council meetings from more than 25 people in FY 2013 to more than 30 in FY 2014.

- ✓ Average attendance at the council meetings increased from 20 in FY 2012 to more than 25 in FY 2013.

Administration/ Office of the Secretary

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Nominate annually a site in West Virginia for designation by the VA as a Regional Veterans Day Site.
 - ✓ The Charleston Veterans Day Parade was awarded the designation of a Regional Veterans Day Site for 2013.

Claims Offices

Mission

The mission of the two veterans' claims offices is to obtain benefits for qualifying West Virginia veterans and their dependents by processing the claims filed at the state's 15 field offices, assisting veterans with new claims, and representing veterans who wish to appeal their cases to the VA.

Operations

- Educates veterans and their family members of the specific benefits for which they qualify.
- Assists veterans and their dependents with completing the paperwork required to file claims for federal Veterans Administration (VA) benefits.
- Reviews claims from the 15 field service offices for completeness and accuracy, and then forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny them the benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

Secure for every qualifying veteran in West Virginia (and their family members) the benefits to which they are entitled.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
VA monetary benefits awarded to WV veterans and their dependents (in millions)	\$161.4	\$229.4	\$231.5	\$201.8	\$235.2	\$240.0
Total claims (awarded) to WV veterans and their dependents	10,730	14,546	14,750	12,566	14,800	15,000

- Submit all paperwork to the VA by the end of the month in which it is generated.

Donel C. Kinnard Memorial State Veterans Cemetery

Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) is to provide West Virginia's military veterans and their spouses a final resting place that commemorates their service and sacrifice to our state and nation.

Operations¹

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials (some of which have not yet been installed).
- Coordinates and oversees burials. (At no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete pre-set crypt, a headstone or niche cover, perpetual care, and a presidential memorial certificate. Qualifying dependents are charged \$700).
- Oversees the Donel C. Kinnard Honor Guard Association.

Goals/Objectives/Performance Measures

Comply with the standards as set forth by the National Cemetery Administration.

- Install the Gold Star Families Memorial monument on the cemetery's Memorial Walkway by the end of FY 2014.
- Conduct four community outreach presentations per year to nursing homes, retirement communities, and assorted independent groups and organizations requesting information, increasing to six annual presentations by the end of FY 2017.

Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents (there is no West Virginia resident requirement for admittance).

- Provide full military honors for all veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary. (Indigent honors are military honor ceremonies performed for the cremated remains of veterans who are abandoned or have no known next of kin.)

Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.

¹The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.

Field Office Services

Mission

The mission of the 15 veterans' field offices is to educate West Virginia veterans about benefits and services available to them and to guide and assist them in locating, completing, and submitting the appropriate paperwork for obtaining those benefits.

Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure that veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs).
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

Goals/Objectives/Performance Measures

Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.

- Meet with VA mandates by 2015 by properly equipping all 15 field offices and two claims offices to allow them to electronically submit claims and medical documentation to the VA.
 - ✓ Five claims offices are fully operational in processing paperless claims to the VA.
- Assure that every newly hired veterans service officer's paperwork for accreditation with service organizations are properly filed within 90 days of hire.
- Conduct proper veterans service officer training within 90 days of hire.
- Respond to all webmail and Governor's Office inquiries within 24 hours of receipt.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013
Telephone calls, emails, and walk-ins inquiring about veteran benefits and services ¹	64,774	66,800	140,727

¹ Multiple queries from a veteran or contact may be counted multiple times, but not more than once per day.

Outreach Social Workers

Mission

The mission of West Virginia's four Outreach Social Workers is to ensure that veterans throughout the state are receiving the care and services they need, specifically those veterans who are housebound, living in rural areas, have experienced traumatic brain injuries, or have severe cases of post-traumatic stress disorder and who are therefore, less likely to seek assistance from one of the field offices or other public assistance agencies.

Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans' services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need, and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

Goals/Objectives/Performance Measures

Connect to West Virginia's "hard to reach" veterans to ensure that they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 6,000 by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Veterans contacted by an outreach social worker	1,086	1,641	1,700	5,133	5,500	6,000

West Virginia Veterans Nursing Facility

Mission

The mission of the West Virginia Veterans Nursing Facility located in Clarksburg, W.Va., is to provide qualifying West Virginia veterans with the full-spectrum of long-term care services as typically provided by the highest quality private nursing facilities in an environment that acknowledges and respects their unique needs as veterans.

Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinates a variety of activities for residents.
- Ensures that medical, social, and emotional needs of residents are met.

Goals/Objectives/Performance Measures

- Provide quality care to all residents by ensuring the facility meets the highest standards and staff members are well trained and highly qualified.
- Eliminate the dependency upon temporary nursing staff by the end of FY 2014 by hiring and training 114 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
 - ✓ Passed all annual inspections conducted during FY 2013.
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.¹
- Care for as many veterans as possible in the 120-bed facility.
- Increase the total occupancy rate of residents at the facility to 95% by the end of FY 2014, and maintain that rate.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Resident occupancy rate	77%	95% ²	100%	93% ²	95%	95%

- Fully staff the facility by the end of FY 2018 so that it can safely and efficiently operate with 120 residents.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Staff positions filled	76%	88%	100%	95%	95%	95%

- Increase the 20-bed Alzheimer's unit to full capacity by the end of FY 2018.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Alzheimer's unit resident occupancy rate	28%	85%	100%	93%	95%	95%

¹ The maximum per diem is obtained by operating the facility at full capacity (currently there is a waiting list) and by assisting veterans in filing claims to increase to at least 70% service-connected disability (if legitimately possible) those veterans with a lower percentage.

² Last year, the objective was to increase the total occupancy rate to 100% by the end of FY 2013. The previous year, the objective was to increase the occupancy rate to 95% by the end of FY 2013.

Veterans Assistance
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
VETERANS AFFAIRS	244.94	\$17,410,214	\$22,019,615	\$19,111,593	\$19,296,650
Less:Reappropriated	0.00	(1,454,486)	(2,477,254)	0	0
Total	244.94	15,955,728	19,542,361	19,111,593	19,296,650

Expenditure by Fund

General Funds

FTE Positions	190.70	227.38	228.90	228.90
Total Personal Services	5,426,492	6,140,387	6,090,387	6,207,676
Employee Benefits	2,393,557	2,720,186	2,720,186	2,742,674
Other Expenses	2,949,620	3,771,067	1,343,813	1,389,093
Less:Reappropriated	(1,454,486)	(2,477,254)	0	0
Subtotal: General Funds	9,315,183	10,154,386	10,154,386	10,339,443

Federal Funds

FTE Positions	16.00	16.64	16.49	16.49
Total Personal Services	312,539	503,000	503,000	503,000
Employee Benefits	81,128	246,840	246,840	246,840
Other Expenses	2,735,790	4,977,160	4,977,160	4,977,160
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,129,457	5,727,000	5,727,000	5,727,000

Special Funds

FTE Positions	0.45	0.81	0.00	0.00
Total Personal Services	29,727	65,360	65,360	65,360
Employee Benefits	7,720	28,850	28,850	28,850
Other Expenses	2,458,616	2,655,790	2,285,997	2,285,997
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,496,063	2,750,000	2,380,207	2,380,207

Other Funds

FTE Positions	0.00	0.11	0.00	0.00
Total Personal Services	0	2,275	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,015,025	908,700	850,000	850,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,015,025	910,975	850,000	850,000

Total FTE Positions	207.15	244.94	245.39	245.39
Total Expenditures		\$15,955,728	\$19,542,361	\$19,111,593
			\$19,111,593	\$19,296,650

West Virginia Veterans Home

Mission

The mission of the West Virginia Veterans Home in Barboursville, West Virginia, is to provide a clean, safe, and comfortable residence for any qualifying West Virginia veteran who is ambulatory and independent in all activities of daily living and in need of a place to live.

Operations

- Maintains a clean, safe, residential environment for up to 150 homeless or disadvantaged veterans. (Rooms available for occupancy accommodate one, two, or three persons. Female veterans are most welcome and special lodging accommodations are provided as they become available. A person's income is not a factor in gaining admission, although residents are required to contribute one-half of his or her monthly income as their maintenance contribution.)
- A contract dietitian assists residents in setting up menu suggestions for various medical conditions and also assists with weight loss if necessary/requested. (Three meals a day are provided along with night time snacks for those requiring them for medical conditions.)
- Provides a nursing department and a contact physician. (All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and disbursed from there.)
- Provides transportation to the VA Medical Center three times daily.
- Coordinates and oversees various activities for residents including physical, recreational, and educational events.
- Provides group and individualized substance abuse counseling.

Goals/Objectives/Performance Measures

Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.

- Increase the occupancy rate of the West Virginia Veterans Home to at least 75% by the end of FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Resident occupancy rate	70%	66% ¹	75%	73% ¹	75%	78%

- Pass the annual inspection conducted on behalf of the VA.
 - ✓ Passed the annual inspection conducted during January 2013.

Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently if they desire.

¹ For the last two years, the objective has been to increase the occupancy rate to at least 75% by the end of FY 2013.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase. \$18,810 increase to General funds for salary increase and related employee benefits.
- ❖ \$6,286 increase to General funds for *WV*OASIS billing.

Veterans Home
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
VETERANS HOME	47.29	\$3,134,713	\$3,731,315	\$3,731,315	\$3,756,411
Less:Reappropriated	0.00	0	0	0	0
Total	47.29	3,134,713	3,731,315	3,731,315	3,756,411

Expenditure by Fund

General Funds

FTE Positions	31.00	31.43	32.00	32.00
Total Personal Services	692,183	722,600	722,600	737,937
Employee Benefits	371,473	381,994	381,994	385,467
Other Expenses	11,784	62,714	62,714	69,000
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,075,440	1,167,308	1,167,308	1,192,404

Federal Funds

FTE Positions	13.59	15.86	15.78	15.78
Total Personal Services	382,337	435,760	435,760	435,760
Employee Benefits	161,616	291,615	291,615	291,615
Other Expenses	865,761	1,056,632	1,056,632	1,056,632
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,409,714	1,784,007	1,784,007	1,784,007

Special Funds

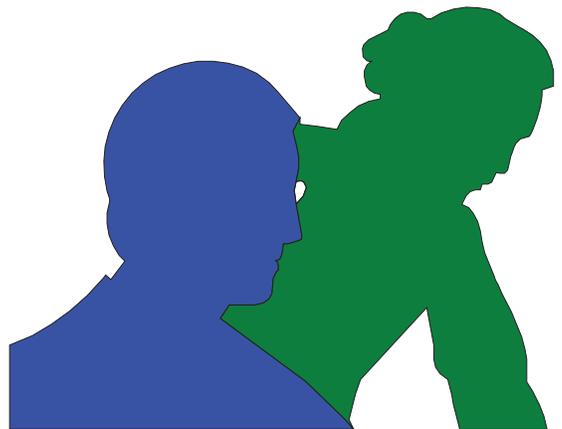
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	625,726	750,000	750,000	750,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	625,726	750,000	750,000	750,000

Other Funds

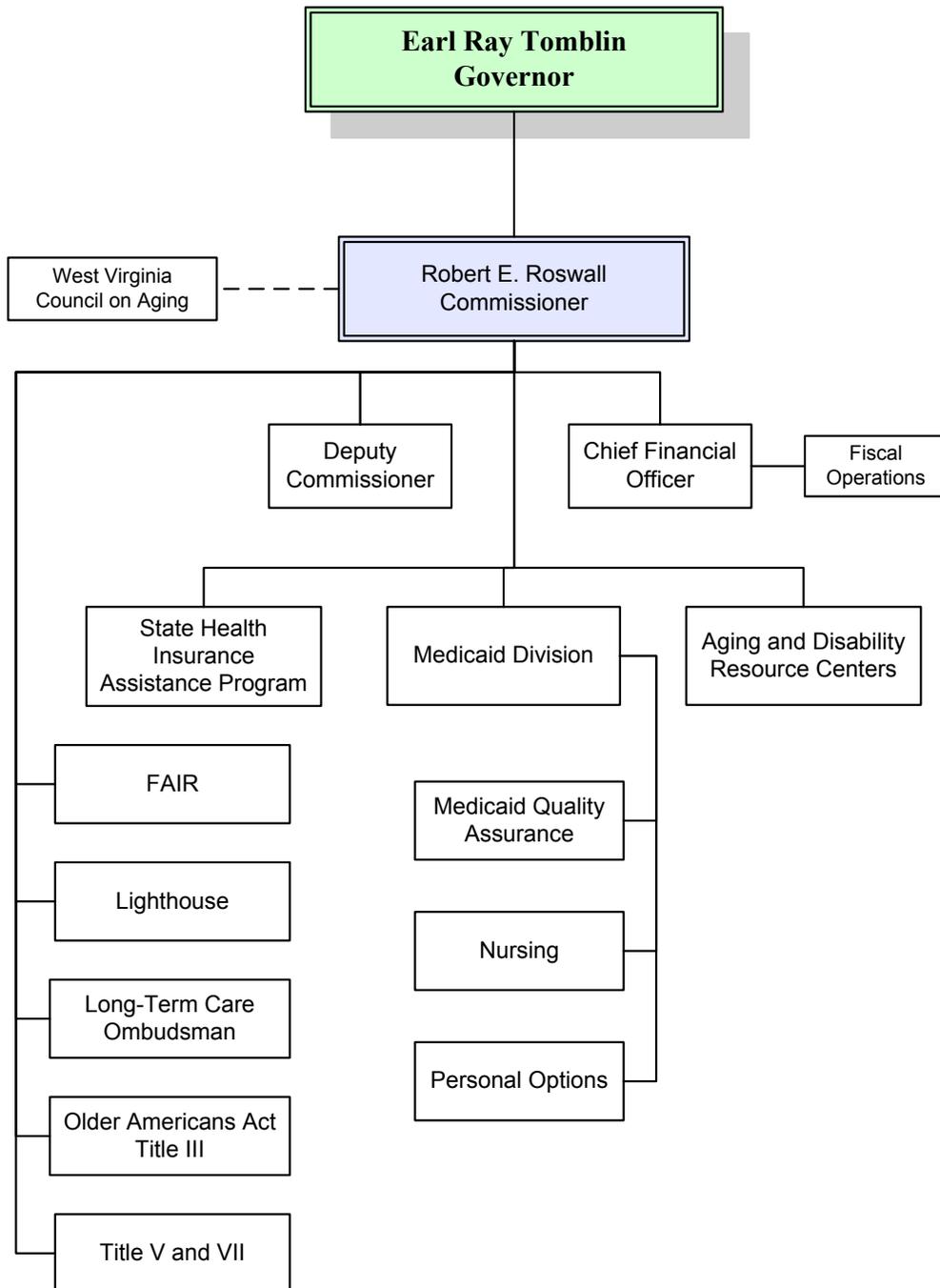
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	23,833	30,000	30,000	30,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	23,833	30,000	30,000	30,000

Total FTE Positions	44.59	47.29	47.78	47.78
Total Expenditures		\$3,134,713	\$3,731,315	\$3,756,411

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



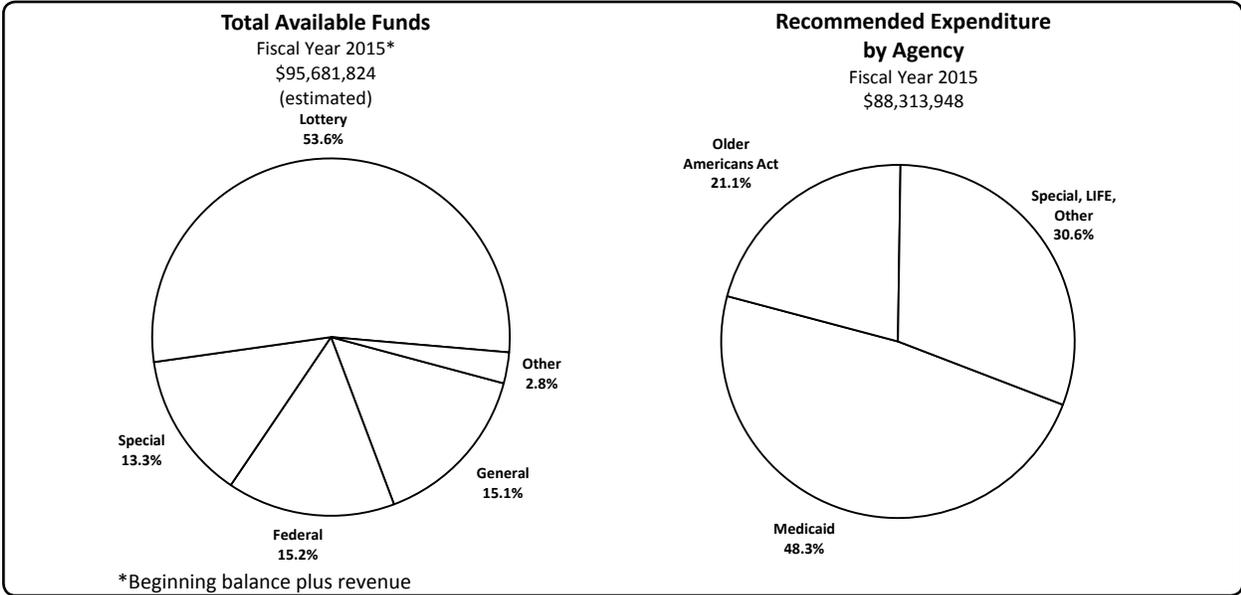
Bureau of Senior Services

Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state’s senior citizens and others served by these programs and serves as a steward of the federal and state monies entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration for Community Living (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
 - * Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, legal services, and senior center operations
 - * Title III-C Meals Program for congregate (group setting) and home-delivered meals
 - * Title III-D Evidence Based
 - * Title III-E Caregiver Support Services such as congregate, in-home respite (home-delivered), and support groups
 - * Title V Employment Programs
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR’s Bureau for Medical Services.
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers the senior centers’ and programs’ funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds—allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens—aged 60 and over—who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including grants to all Aging and Disability Resource Centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and over.



Bureau of Senior Services

- Administers grants in all counties for Family Alzheimer’s In-Home Respite (FAIR).
- Administers grants for Aging and Disability Resource Centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs.

Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers, and post it on-line by July 1, 2014.
- Develop (according to the Older Americans Act) the area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases to five percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.

Federal Fiscal Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Percentage change in cost of meals	1.7%	1.6%	0.8%	2.3%	0.8%	0.8%
Average meal cost under Title III-C Nutrition	\$6.36	\$6.35	\$6.40	\$6.50	\$6.45	\$6.45
Total meals served (in millions)	2.38	2.40	2.39	2.30	2.39	2.39

- Secure submission of audits for all providers and area agencies within nine months of their fiscal year ends, review audit reports, and obtain any needed corrections within one year of their fiscal year ends.
- Perform on-site monitoring of all four area agencies each fiscal year for compliance with state and federal grant conditions, and ensure that the area agencies monitor 100% of 55 provider agencies every year to verify delivery of services to seniors and that all contracts and conditions are met.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Annual on-site monitoring of area agencies	100%	100%	100%	100%	100%	100%
Area agencies monitoring county providers	100%	100%	100%	100%	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance of 100% of the Medicaid Waiver and Personal Care service providers.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
On-site nurse monitoring of service providers	100%	100%	100%	100%	100%	100%

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.

Programs

MEDICAID PROGRAMS

The Medicaid Program provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR’s Bureau for Medical Services.

FTEs: 19.95 Annual Program Cost: \$42,636,458
 Revenue Sources: 24% - G 0% - F 0% - S 72% - L 4% - O

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs: 10.30 Annual Program Cost: \$20,274,516
 Revenue Sources: 0% - G 64% - F 15% - S 21% - L 0% - O

Bureau of Senior Services

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs: 5.65 Annual Program Cost: \$27,074,768
 Revenue Sources: 0% - G 6% - F 27% - S 67% - L 0% - O

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$1,144 increase to Lottery funds for salary increase and related employee benefits.
- ❖ \$540 increase to General funds for *WV*OASIS billing.
- ❖ \$1,673,478 Lottery decrease for budget reduction.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Persons served under LIFE ¹	22,278	16,720	20,720	18,236
Service under LIFE (in hours)	397,096	487,923	402,165	424,685
Families served by FAIR	796	851	882	791
Service under Lighthouse (in hours)	514,022	554,959	632,466	671,693

¹ In 2010, persons served included the meals served under the LIFE program; beginning in FY 2011, the LIFE meals were not included.

Bureau of Senior Services
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
BUREAU OF SENIOR SERVICES	36.60	\$89,113,459	\$93,412,018	\$89,985,742	\$88,313,948
Less:Reappropriated	0.00	(981,306)	(3,426,276)	0	0
Total	36.60	88,132,153	89,985,742	89,985,742	88,313,948

Expenditure by Fund

General Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	23,482,933	10,131,368	10,131,368	14,457,690	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds		23,482,933	10,131,368	10,131,368	14,457,690

Federal Funds

FTE Positions	9.78	11.82	10.90	10.90	
Total Personal Services	386,138	531,000	531,000	531,000	
Employee Benefits	124,216	177,722	182,590	182,590	
Other Expenses	11,297,634	13,827,524	13,822,656	13,822,656	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		11,807,988	14,536,246	14,536,246	14,536,246

Lottery Funds

FTE Positions	3.07	2.70	2.45	2.45	
Total Personal Services	181,155	170,820	173,550	174,482	
Employee Benefits	81,040	73,322	71,333	71,545	
Other Expenses	42,023,790	56,100,262	52,673,245	46,673,985	
Less:Reappropriated	(981,306)	(3,426,276)	0	0	
Subtotal: Lottery Funds		41,304,679	52,918,128	52,918,128	46,920,012

Special Funds

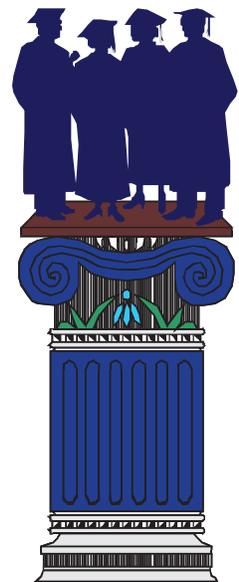
FTE Positions	1.91	2.20	1.95	1.95	
Total Personal Services	59,434	111,000	111,000	111,000	
Employee Benefits	23,302	38,267	38,267	38,267	
Other Expenses	9,958,236	10,350,733	10,350,733	10,350,733	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds		10,040,972	10,500,000	10,500,000	10,500,000

Other Funds

FTE Positions	17.74	19.88	20.60	20.60	
Total Personal Services	749,204	866,500	866,500	866,500	
Employee Benefits	291,097	322,633	318,639	318,639	
Other Expenses	455,280	710,867	714,861	714,861	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		1,495,581	1,900,000	1,900,000	1,900,000

Total FTE Positions	32.50	36.60	35.90	35.90	
Total Expenditures		\$88,132,153	\$89,985,742	\$89,985,742	\$88,313,948

HIGHER EDUCATION



Higher Education

**Earl Ray Tomblin
Governor**

**Higher Education
Policy Commission**

**West Virginia Council for
Community and Technical
College Education**

Higher Education

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COUNCIL FOR C&T COLLEGE EDUCATION	1,391.98	\$171,668,948	\$203,302,971	\$186,178,492	\$184,374,199
HIGHER EDUCATION POLICY COMMISSION	11,479.06	\$1,807,213,853	\$2,170,884,697	\$2,007,575,955	\$1,999,377,932
Less:Reappropriated	0.00	(33,284,774)	(67,846,604)	0	0
Total	12,871.04	1,945,598,027	2,306,341,064	2,193,754,447	2,183,752,131

Expenditure by Fund

General Funds

FTE Positions	5,415.65	4,581.42	4,987.54	4,987.54
Total Personal Services	312,210,308	299,773,681	298,286,057	\$290,154,718
Employee Benefits	46,760,481	47,123,665	47,615,522	\$46,378,570
Other Expenses	105,232,982	99,475,607	79,946,220	\$79,563,049
Less:Reappropriated	(8,147,632)	(19,923,278)	0	0
Subtotal: General Funds	456,056,139	426,449,675	425,847,799	416,096,337

Federal Funds

FTE Positions	151.64	197.76	228.60	228.60
Total Personal Services	13,372,882	17,015,159	15,955,687	\$15,955,687
Employee Benefits	2,448,002	4,823,873	4,660,575	\$4,660,575
Other Expenses	15,416,028	30,334,298	20,472,494	\$20,472,494
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	31,236,912	52,173,330	41,088,756	41,088,756

Lottery Funds

FTE Positions	40.60	41.29	35.11	35.11
Total Personal Services	2,800,749	3,332,722	2,907,091	\$2,905,465
Employee Benefits	556,924	943,831	882,568	\$881,692
Other Expenses	78,202,592	99,857,198	52,792,511	\$52,541,187
Less:Reappropriated	(23,220,460)	(47,551,581)	0	0
Subtotal: Lottery Funds	58,339,805	56,582,170	56,582,170	56,328,344

Special Funds

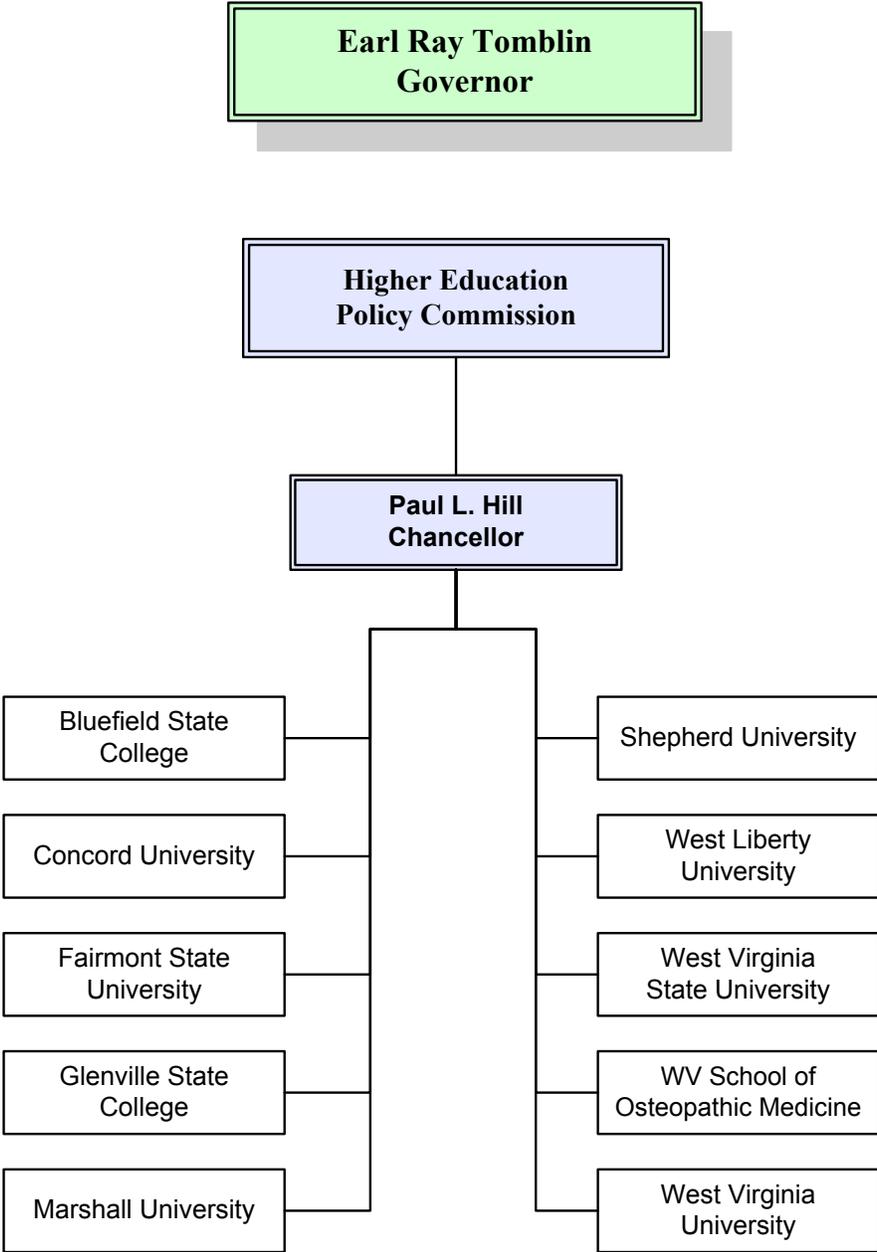
FTE Positions	130.69	126.59	122.75	122.75
Total Personal Services	6,822,527	6,493,591	6,429,681	\$6,429,681
Employee Benefits	4,253,253	4,277,952	4,259,852	\$4,259,852
Other Expenses	35,305,939	38,363,693	38,073,958	\$38,076,930
Less:Reappropriated	(1,916,682)	(371,745)	0	0
Subtotal: Special Funds	44,465,037	48,763,491	48,763,491	48,766,463

Other Funds

FTE Positions	6,439.99	7,923.98	7,399.42	7,399.42
Total Personal Services	430,836,927	482,486,865	477,161,116	\$477,161,116
Employee Benefits	120,920,847	182,471,329	184,551,745	\$184,551,745
Other Expenses	803,742,360	1,057,414,204	959,759,370	\$959,759,370
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,355,500,134	1,722,372,398	1,621,472,231	1,621,472,231

Total FTE Positions	12,178.57	12,871.04	12,773.42	12,773.42
Total Expenditures	\$1,945,598,027	\$2,306,341,064	\$2,193,754,447	\$2,183,752,131

Higher Education Policy Commission



Higher Education Policy Commission

Mission

The Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

Operations

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

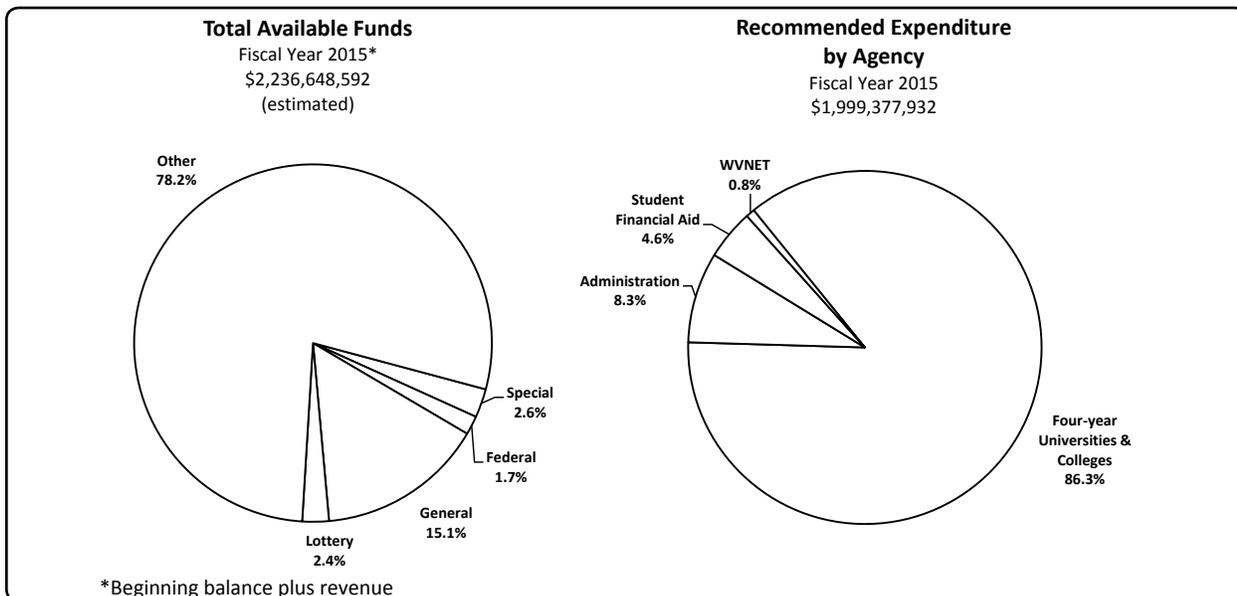
- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

Finance and Facilities

- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.



Higher Education Policy Commission

Health Sciences

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for programs to educate health sciences students in rural communities of the state.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines (STEM).
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation’s Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and minigrants).

Student Success and P-20 Initiatives¹

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge Grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet, and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the commission, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery siting.
- Conducts higher education purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24-hours-a-day, seven-days-a-week help desk to support computing and communications users.

¹ P-20 is short for an integrated education system that extends from preschool through higher education.

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission are set forth in its master plan for 2013-2018 entitled *Leading the Way: Access. Success. Impact.*

Increase access to postsecondary education for both traditional and nontraditional aged West Virginians.

- Increase headcount enrollment to 73,500 students for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Fall head count enrollment	68,695	68,782	N/A	67,603	68,782	69,962
Annualized FTE	63,895	63,615	N/A	62,907	63,926	64,944

Higher Education Policy Commission

- Increase first-time freshman enrollment to 12,750 students for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Fall first-time freshmen headcount	11,697	11,682	N/A	11,627	11,852	12,076

- Increase the enrollment of low-income students to 22,000 students for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Fall low-income student headcount	18,702	21,343	N/A	21,300	21,440	21,580

- Increase the enrollment of students from underrepresented racial/ethnic minority groups to 6,700 students for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Fall underrepresented racial/ethnic group enrollment	6,007	6,234	N/A	6,522	6,558	6,593

- Increase the enrollment of undergraduate adults age 25 and older to 11,500 students for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Fall adult (25 and over) headcount	10,293	10,293	N/A	9,825	10,160	10,495

Increase the number of students at system institutions completing quality academic programs.

- Increase the percentage of West Virginia high school graduates continuing on to higher education in the following fall to the current Southern Regional Education Board average (64.2%) for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
College-going rate	58.8%	57.9%	58.0%	56.4%	58.0%	59.5%

Improve the outcomes of students requiring developmental education.

- Increase the percentage of first-time freshman students passing developmental education courses taken in math to 70% and in English/writing to 75% for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Freshman passing developmental math	61.7%	64.7%	N/A	66.0%	66.8%	67.6%
Freshman passing developmental English	70.5%	67.4%	N/A	72.0%	72.6%	73.2%

- Increase the percentage of first-time freshman students passing developmental education courses taken in math and English/writing and the first related college-level courses to 60% for math and 70% for English/writing for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
First-time freshman passing developmental education math, then passing college math	26.1%	32.5%	N/A	28.5%	34.8%	41.1%
First-time freshman passing developmental education English, then passing college English	50.0%	45.6%	N/A	50.2%	54.2%	58.1%

Higher Education Policy Commission

Increase the first to second year retention rate of students.

- Increase the first-year retention rate of full-time, first-time degree-seeking freshmen to 80% for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Full-time, first-time freshman retention	76.3%	75.1%	75.0%	73.7%	75.0%	76.2%

Increase the percentage of students making progress toward a degree.

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 65% for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
First-time freshmen earning 30 hours	44.2%	44.4%	N/A	47.5%	51.0%	54.5%

Increase the four-year and six-year graduation rates of students.

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 30% and 60%, respectively, for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
First-time freshmen four-year graduation rate	22.3%	22.0%	N/A	21.9%	23.5%	25.1%
First-time freshmen six-year graduation rate	47.8%	47.0%	49.0%	46.3%	49.0%	51.8%

Increase the number of degrees awarded annually at the undergraduate and graduate levels overall and in needed areas.

- Increase the number of degrees awarded to 15,500 for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Degrees awarded	12,493	12,968	N/A	13,056	13,545	14,034

Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2017-18.

- Increase the number of degrees awarded in STEM fields to 3,750 for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
STEM degrees awarded	2,990	3,138	N/A	2,989	3,141	3,293

- Increase the number of degrees awarded in Health to 2,000 for 2017-18.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Health degrees awarded	1,562	1,663	N/A	1,795	1,836	1,877

- Decrease the system average federal student loan cohort default rate to nine percent for 2017-18.

Federal Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Federal student loan cohort default rate ²	11.5%	9.9%	N/A	10.6%	10.3%	10.0%

Higher Education Policy Commission

Increase research and development activities that contribute to West Virginia’s economic growth for 2017-18.

- Increase annual external research and development funds to \$200 million for 2017-18.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Research grants and contracts (in millions)	\$243.4	\$208.8	N/A	\$146.0	\$156.8	\$167.6

² Federal data reported is from cohort four years prior.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$2,339,836 increase to General and Lottery funds for salary increase and related employee benefits.
- ❖ \$831,748 increase to General and Lottery funds for *WV*OASIS billing.
- ❖ \$11,372,579 General Revenue and Lottery decrease for budget reduction.
- ❖ \$2,972 of Special Revenue spending authority for debt service.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Excludes Medical Schools) (Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE Enrollment (Academic Year ¹)			Average Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2010	2011	2012	2010	2011	2012
Bluefield State College	1,849	1,822	1,789	\$9,460	\$10,247	\$10,529
Concord University	2,784	2,813	2,850	\$7,520	\$7,363	\$8,050
Fairmont State University	4,138	4,218	4,148	\$9,293	\$9,295	\$10,130
Glenville State College	1,408	1,514	1,460	\$11,724	\$11,599	\$12,306
Marshall University	10,788	11,279	11,049	\$9,119	\$9,015	\$9,541
Shepherd University	3,784	3,818	3,864	\$8,556	\$8,897	\$9,396
West Liberty University	2,493	2,615	2,628	\$9,548	\$10,064	\$10,274
West Virginia State University	2,700	2,470	2,285	\$11,379	\$12,553	\$12,053
West Virginia University	28,714	29,219	29,362	\$11,304	\$11,598	\$12,066
Totals	58,658	59,768	59,436			
HEPC System Averages²				\$10,284	\$10,507	\$10,975

¹ An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

² Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HEPC - ADMINISTRATION	72.26	\$241,208,390	\$288,696,398	\$230,936,234	\$230,594,458
HEPC - HEALTH SCIENCES	0.00	(\$74,587)	\$788,318	\$41,570	\$41,570
HEPC - SYSTEM	6.84	\$53,964,134	\$69,107,584	\$42,571,530	\$42,574,502
BLUEFIELD STATE COLLEGE	212.52	\$22,916,157	\$27,445,006	\$26,160,431	\$26,013,175
CONCORD UNIVERSITY	304.12	\$43,667,115	\$49,873,234	\$46,406,547	\$46,153,049
FAIRMONT STATE UNIVERSITY	476.05	\$74,339,782	\$86,562,543	\$83,419,315	\$82,980,043
GLENVILLE STATE COLLEGE	215.60	\$36,430,300	\$42,239,979	\$28,586,103	\$28,414,801
MARSHALL UNIVERSITY	1,859.16	\$225,877,497	\$248,017,100	\$242,209,843	\$240,361,872
OSTEOPATHIC MEDICINE SCHOOL OF SHEPHERD UNIVERSITY	289.81	\$36,456,637	\$57,059,308	\$39,723,979	\$39,492,163
WEST LIBERTY UNIVERSITY	482.60	\$74,164,201	\$57,769,013	\$57,766,078	\$57,482,831
WEST VIRGINIA STATE UNIVERSITY	329.89	\$44,827,448	\$63,034,171	\$39,793,955	\$39,560,262
WEST VIRGINIA UNIVERSITY	368.03	\$46,657,630	\$50,762,696	\$50,767,812	\$50,426,712
WEST VIRGINIA UNIVERSITY NETWORK FOR EDUCATIONAL TELECOMPUTING WV	6,804.18	\$892,098,611	\$1,110,654,624	\$1,103,973,252	\$1,100,116,475
Less:Reappropriated	58.00	\$14,680,538	\$18,874,723	\$15,219,306	\$15,166,019
Less:Reappropriated	0.00	(29,516,176)	(59,227,064)	0	0
Total	11,479.06	1,777,697,677	2,111,657,633	2,007,575,955	1,999,377,932

Expenditure by Fund

General Funds

FTE Positions	4,494.57	3,615.15	4,067.37	4,067.37
Total Personal Services	265,428,173	253,083,136	252,073,729	\$244,803,577
Employee Benefits	34,521,768	34,351,051	34,559,892	\$33,585,963
Other Expenses	91,664,215	82,452,635	71,578,837	\$71,875,749
Less:Reappropriated	(4,410,768)	(11,303,738)	0	0
Subtotal: General Funds	387,203,388	358,583,084	358,212,458	350,265,289

Federal Funds

FTE Positions	132.75	170.94	205.60	205.60
Total Personal Services	11,281,297	13,717,234	13,472,870	\$13,472,870
Employee Benefits	2,078,581	4,110,039	4,148,757	\$4,148,757
Other Expenses	13,484,700	27,266,967	17,623,405	\$17,623,405
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	26,844,578	45,094,240	35,245,032	35,245,032

Lottery Funds

FTE Positions	40.60	41.29	35.11	35.11
Total Personal Services	2,800,749	3,332,722	2,907,091	\$2,905,465
Employee Benefits	556,924	943,831	882,568	\$881,692
Other Expenses	78,202,592	99,857,198	52,792,511	\$52,541,187
Less:Reappropriated	(23,220,460)	(47,551,581)	0	0
Subtotal: Lottery Funds	58,339,805	56,582,170	56,582,170	56,328,344

Special Funds

FTE Positions	130.69	126.59	122.75	122.75
Total Personal Services	6,822,527	6,493,591	6,429,681	\$6,429,681
Employee Benefits	4,253,253	4,277,952	4,259,852	\$4,259,852
Other Expenses	35,274,205	38,363,693	38,073,958	\$38,076,930
Less:Reappropriated	(1,884,948)	(371,745)	0	0
Subtotal: Special Funds	44,465,037	48,763,491	48,763,491	48,766,463

Other Funds

FTE Positions	6,125.44	7,525.09	6,989.35	6,989.35
Total Personal Services	405,784,068	449,923,952	446,284,812	\$446,284,812
Employee Benefits	116,153,516	176,024,893	177,739,506	\$177,739,506
Other Expenses	738,907,285	976,685,803	884,748,486	\$884,748,486
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,260,844,869	1,602,634,648	1,508,772,804	1,508,772,804

Total FTE Positions	10,924.05	11,479.06	11,420.18	11,420.18
Total Expenditures	\$1,777,697,677	\$2,111,657,633	\$2,007,575,955	\$1,999,377,932

Higher Education Policy Commission/Administration

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HEPC - ADMINISTRATION	72.26	\$241,208,390	\$288,696,398	\$230,936,234	\$230,594,458
HEPC - HEALTH SCIENCES	0.00	(\$74,587)	\$788,318	\$41,570	\$41,570
HEPC - SYSTEM	6.84	\$53,964,134	\$69,107,584	\$42,571,530	\$42,574,502
NETWORK FOR EDUCATIONAL TELECOMPUTING WV	58.00	\$14,680,538	\$18,874,723	\$15,219,306	\$15,166,019
Less:Reappropriated	0.00	(25,460,538)	(53,735,073)	0	0
Total	137.10	284,317,937	323,731,950	288,768,640	288,376,549

Expenditure by Fund

General Funds

FTE Positions	42.25	47.05	47.67	47.67
Total Personal Services	3,198,657	3,592,515	3,603,389	\$3,571,649
Employee Benefits	737,936	863,205	823,102	\$811,417
Other Expenses	68,412,344	75,450,513	66,222,751	\$65,994,312
Less:Reappropriated	(3,624,471)	(9,256,991)	0	0
Subtotal: General Funds	68,724,466	70,649,242	70,649,242	70,377,378

Federal Funds

FTE Positions	11.97	15.97	16.78	16.78
Total Personal Services	645,850	925,374	919,765	\$919,765
Employee Benefits	144,963	242,523	246,274	\$246,274
Other Expenses	7,961,806	14,901,581	7,600,231	\$7,600,231
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	8,752,619	16,069,478	8,766,270	8,766,270

Lottery Funds

FTE Positions	0.66	2.46	0.66	0.66
Total Personal Services	172,068	215,833	68,717	\$69,050
Employee Benefits	14,113	45,190	28,821	\$28,869
Other Expenses	77,353,808	96,148,627	52,205,775	\$52,082,195
Less:Reappropriated	(21,705,302)	(44,106,337)	0	0
Subtotal: Lottery Funds	55,834,687	52,303,313	52,303,313	52,180,114

Special Funds

FTE Positions	5.00	6.00	5.50	5.50
Total Personal Services	312,705	393,591	329,681	\$329,681
Employee Benefits	78,927	103,612	85,512	\$85,512
Other Expenses	29,886,122	32,702,393	32,412,658	\$32,415,630
Less:Reappropriated	(130,765)	(371,745)	0	0
Subtotal: Special Funds	30,146,989	32,827,851	32,827,851	32,830,823

Other Funds

FTE Positions	51.22	65.62	58.54	58.54
Total Personal Services	3,312,561	4,464,599	4,329,704	\$4,329,704
Employee Benefits	773,158	1,047,686	1,152,533	\$1,152,533
Other Expenses	116,773,457	146,369,781	118,739,727	\$118,739,727
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	120,859,176	151,882,066	124,221,964	124,221,964

Total FTE Positions	111.10	137.10	129.15	129.15
Total Expenditures	\$284,317,937	\$323,731,950	\$288,768,640	\$288,376,549

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
BLUEFIELD STATE COLLEGE	212.52	\$22,916,157	\$27,445,006	\$26,160,431	\$26,013,175
Less:Reappropriated	0.00	0	0	0	0
Total	212.52	22,916,157	27,445,006	26,160,431	26,013,175

Expenditure by Fund

General Funds

FTE Positions	94.61	104.62	74.98	74.98
Total Personal Services	5,355,701	5,292,610	5,292,610	5,144,168
Employee Benefits	1,237,743	711,204	711,204	691,466
Other Expenses	0	0	0	20,924
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,593,444	6,003,814	6,003,814	5,856,558

Federal Funds

FTE Positions	27.02	26.12	29.10	29.10
Total Personal Services	1,601,113	1,590,624	1,590,624	1,590,624
Employee Benefits	378,894	414,550	414,550	414,550
Other Expenses	952,263	2,053,018	968,443	968,443
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,932,270	4,058,192	2,973,617	2,973,617

Other Funds

FTE Positions	69.69	81.78	98.16	98.16
Total Personal Services	4,797,234	5,193,017	5,193,017	5,193,017
Employee Benefits	1,256,145	1,846,450	1,846,450	1,846,450
Other Expenses	7,337,064	10,343,533	10,143,533	10,143,533
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	13,390,443	17,383,000	17,183,000	17,183,000

Total FTE Positions	191.32	212.52	202.24	202.24
Total Expenditures	\$22,916,157	\$27,445,006	\$26,160,431	\$26,013,175

HEPC/Concord University
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
CONCORD UNIVERSITY	304.12	\$43,667,115	\$49,873,234	\$46,406,547	\$46,153,049
Less:Reappropriated	0.00	0	0	0	0
Total	304.12	43,667,115	49,873,234	46,406,547	46,153,049

Expenditure by Fund

General Funds

FTE Positions	142.95	126.07	123.71	123.71
Total Personal Services	8,081,570	7,350,705	7,350,705	7,132,777
Employee Benefits	2,058,247	1,843,341	1,843,341	1,782,557
Other Expenses	66,987	100,000	100,000	125,214
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	10,206,804	9,294,046	9,294,046	9,040,548

Federal Funds

FTE Positions	8.00	10.00	10.83	10.83
Total Personal Services	696,853	549,154	456,819	456,819
Employee Benefits	120,231	153,539	150,864	150,864
Other Expenses	362,500	760,144	760,144	760,144
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,179,584	1,462,837	1,367,827	1,367,827

Other Funds

FTE Positions	125.46	168.05	164.67	164.67
Total Personal Services	8,548,749	9,143,983	7,689,910	7,689,910
Employee Benefits	1,934,054	2,409,168	2,486,207	2,486,207
Other Expenses	21,797,924	27,563,200	25,568,557	25,568,557
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	32,280,727	39,116,351	35,744,674	35,744,674

Total FTE Positions	276.41	304.12	299.21	299.21
Total Expenditures		\$43,667,115	\$49,873,234	\$46,406,547
			\$46,153,049	

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
FAIRMONT STATE UNIVERSITY	476.05	\$74,339,782	\$86,562,543	\$83,419,315	\$82,980,043
Less:Reappropriated	0.00	0	0	0	0
Total	476.05	74,339,782	86,562,543	83,419,315	82,980,043

Expenditure by Fund

General Funds

FTE Positions	243.35	221.70	234.17	234.17
Total Personal Services	14,242,931	12,514,380	12,577,766	12,218,361
Employee Benefits	3,637,741	3,767,286	3,703,900	3,579,693
Other Expenses	0	0	0	44,340
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	17,880,672	16,281,666	16,281,666	15,842,394

Federal Funds

FTE Positions	2.50	3.37	3.00	3.00
Total Personal Services	413,907	372,257	382,055	382,055
Employee Benefits	59,969	125,393	115,595	115,595
Other Expenses	665,656	4,452,350	4,502,350	4,502,350
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,139,532	4,950,000	5,000,000	5,000,000

Other Funds

FTE Positions	169.14	250.98	225.02	225.02
Total Personal Services	11,756,365	15,706,509	15,565,035	15,565,035
Employee Benefits	2,721,403	3,752,949	3,894,424	3,894,424
Other Expenses	40,841,810	45,871,419	42,678,190	42,678,190
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	55,319,578	65,330,877	62,137,649	62,137,649

Total FTE Positions	414.99	476.05	462.19	462.19
Total Expenditures	\$74,339,782	\$86,562,543	\$83,419,315	\$82,980,043

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
GLENVILLE STATE COLLEGE	215.60	\$36,430,300	\$42,239,979	\$28,586,103	\$28,414,801
Less:Reappropriated	0.00	0	0	0	0
Total	215.60	36,430,300	42,239,979	28,586,103	28,414,801

Expenditure by Fund

General Funds

FTE Positions	102.90	93.40	94.60	94.60
Total Personal Services	5,647,643	5,000,000	4,970,000	4,829,186
Employee Benefits	1,477,509	1,489,479	1,519,479	1,470,329
Other Expenses	4,081,652	0	0	18,662
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	11,206,804	6,489,479	6,489,479	6,318,177

Federal Funds

FTE Positions	3.59	4.00	2.75	2.75
Total Personal Services	306,063	276,000	226,000	226,000
Employee Benefits	30,575	46,000	49,250	49,250
Other Expenses	358,492	428,000	65,374	65,374
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	695,130	750,000	340,624	340,624

Other Funds

FTE Positions	104.86	118.20	111.24	111.24
Total Personal Services	4,784,668	5,575,000	5,575,000	5,575,000
Employee Benefits	1,368,371	1,817,500	1,791,000	1,791,000
Other Expenses	18,375,327	27,608,000	14,390,000	14,390,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	24,528,366	35,000,500	21,756,000	21,756,000

Total FTE Positions	211.35	215.60	208.59	208.59
Total Expenditures		\$36,430,300	\$42,239,979	\$28,586,103
				\$28,414,801

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MARSHALL UNIVERSITY	1,859.16	\$225,877,497	\$248,017,100	\$242,209,843	\$240,361,872
Less:Reappropriated	0.00	(394,468)	(1,807,257)	0	0
Total	1,859.16	225,483,029	246,209,843	242,209,843	240,361,872

Expenditure by Fund

General Funds

FTE Positions	906.97	916.09	883.24	883.24
Total Personal Services	53,045,368	52,145,744	52,015,744	50,515,192
Employee Benefits	13,659,388	13,843,422	13,832,077	13,379,927
Other Expenses	5,913,622	1,403,941	1,104,163	1,228,579
Less:Reappropriated	(255,161)	(441,123)	0	0
Subtotal: General Funds	72,363,217	66,951,984	66,951,984	65,123,698

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	417,270	500,000	500,000	500,000
Employee Benefits	1,044	89,500	89,500	89,500
Other Expenses	36,529	110,500	110,500	110,500
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	454,843	700,000	700,000	700,000

Lottery Funds

FTE Positions	5.09	5.05	4.44	4.44
Total Personal Services	471,391	782,994	504,479	488,000
Employee Benefits	99,806	146,552	101,658	98,295
Other Expenses	83,832	1,066,289	23,564	23,721
Less:Reappropriated	(63,556)	(1,366,134)	0	0
Subtotal: Lottery Funds	591,473	629,701	629,701	610,016

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	75,751	0	0	0
Less:Reappropriated	(75,751)	0	0	0
Subtotal: Special Funds	0	0	0	0

Other Funds

FTE Positions	738.08	938.02	936.34	936.34
Total Personal Services	48,563,698	60,425,197	60,463,001	60,463,001
Employee Benefits	10,749,603	15,676,136	15,676,136	15,676,136
Other Expenses	92,760,195	101,826,825	97,789,021	97,789,021
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	152,073,496	177,928,158	173,928,158	173,928,158

Total FTE Positions	1,650.14	1,859.16	1,824.02	1,824.02
Total Expenditures	\$225,483,029	\$246,209,843	\$242,209,843	\$240,361,872

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
OSTEOPATHIC MEDICINE SCHOOL OF	289.81	\$36,456,637	\$57,059,308	\$39,723,979	\$39,492,163
Less:Reappropriated	0.00	(210,710)	(203,362)	0	0
Total	289.81	36,245,927	56,855,946	39,723,979	39,492,163

Expenditure by Fund

General Funds

FTE Positions	97.85	89.85	91.85	91.85
Total Personal Services	6,489,960	6,324,082	6,313,209	6,124,363
Employee Benefits	1,483,786	1,459,449	1,470,330	1,422,247
Other Expenses	870,522	465,326	261,956	267,069
Less:Reappropriated	(210,710)	(203,362)	0	0
Subtotal: General Funds	8,633,558	8,045,495	8,045,495	7,813,679

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	54,031	98,198	49,707	49,707
Employee Benefits	1,627	10,537	0	0
Other Expenses	12,181	45,011	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	67,839	153,746	49,707	49,707

Other Funds

FTE Positions	167.33	199.96	194.05	194.05
Total Personal Services	11,027,062	14,927,651	14,572,980	14,572,980
Employee Benefits	2,480,814	3,356,527	3,362,472	3,362,472
Other Expenses	14,036,654	30,372,527	13,693,325	13,693,325
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	27,544,530	48,656,705	31,628,777	31,628,777

Total FTE Positions	265.18	289.81	285.90	285.90
Total Expenditures		\$36,245,927	\$56,855,946	\$39,723,979
				\$39,492,163

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SHEPHERD UNIVERSITY	482.60	\$74,164,201	\$57,769,013	\$57,766,078	\$57,482,831
Less:Reappropriated	0.00	0	0	0	0
Total	482.60	74,164,201	57,769,013	57,766,078	57,482,831

Expenditure by Fund

General Funds

FTE Positions		124.57	132.49	130.72	130.72
Total Personal Services		9,132,324	8,211,520	8,057,497	7,818,856
Employee Benefits		2,091,039	2,012,831	2,166,854	2,095,750
Other Expenses		5,111	0	0	26,498
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		11,228,474	10,224,351	10,224,351	9,941,104

Federal Funds

FTE Positions		3.46	5.46	5.46	5.46
Total Personal Services		511,878	408,410	404,005	404,005
Employee Benefits		80,743	73,742	78,147	78,147
Other Expenses		288,025	375	375	375
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		880,646	482,527	482,527	482,527

Other Funds

FTE Positions		314.55	344.65	337.06	337.06
Total Personal Services		16,779,309	18,966,417	18,974,884	18,974,884
Employee Benefits		3,662,811	4,192,523	5,137,605	5,137,605
Other Expenses		41,612,961	23,903,195	22,946,711	22,946,711
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		62,055,081	47,062,135	47,059,200	47,059,200

Total FTE Positions		442.58	482.60	473.24	473.24
Total Expenditures		\$74,164,201	\$57,769,013	\$57,766,078	\$57,482,831

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WEST LIBERTY UNIVERSITY	329.89	\$44,827,448	\$63,034,171	\$39,793,955	\$39,560,262
Less:Reappropriated	0.00	0	0	0	0
Total	329.89	44,827,448	63,034,171	39,793,955	39,560,262

Expenditure by Fund

General Funds

FTE Positions	129.61	113.27	114.30	114.30
Total Personal Services	7,501,973	6,655,844	6,537,221	6,346,170
Employee Benefits	2,067,786	1,833,000	1,951,623	1,886,327
Other Expenses	0	0	0	22,654
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	9,569,759	8,488,844	8,488,844	8,255,151

Federal Funds

FTE Positions	1.00	1.00	1.53	1.53
Total Personal Services	128,189	155,000	152,000	152,000
Employee Benefits	4,082	0	0	0
Other Expenses	64,716	900,000	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	196,987	1,055,000	152,000	152,000

Other Funds

FTE Positions	172.13	215.62	213.97	213.97
Total Personal Services	10,840,886	14,696,500	13,055,749	13,055,749
Employee Benefits	2,504,867	3,194,500	3,548,971	3,548,971
Other Expenses	21,714,949	35,599,327	14,548,391	14,548,391
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	35,060,702	53,490,327	31,153,111	31,153,111

Total FTE Positions	302.74	329.89	329.80	329.80
Total Expenditures	\$44,827,448	\$63,034,171	\$39,793,955	\$39,560,262

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WEST VIRGINIA STATE UNIVERSITY	368.03	\$46,657,630	\$50,762,696	\$50,767,812	\$50,426,712
Less:Reappropriated	0.00	0	0	0	0
Total	368.03	46,657,630	50,762,696	50,767,812	50,426,712

Expenditure by Fund

General Funds

FTE Positions	156.77	159.05	157.55	157.55
Total Personal Services	8,934,423	8,861,008	8,575,860	8,336,290
Employee Benefits	2,198,011	1,966,699	2,081,847	2,013,658
Other Expenses	2,729,957	1,738,000	1,737,374	1,704,033
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	13,862,391	12,565,707	12,395,081	12,053,981

Federal Funds

FTE Positions	7.76	9.84	9.76	9.76
Total Personal Services	593,804	742,217	691,895	691,895
Employee Benefits	112,843	138,255	188,577	188,577
Other Expenses	535,425	531,988	531,988	531,988
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,242,072	1,412,460	1,412,460	1,412,460

Other Funds

FTE Positions	167.55	199.14	200.79	200.79
Total Personal Services	7,332,955	9,121,079	9,161,532	9,161,532
Employee Benefits	2,297,023	3,061,454	3,173,708	3,173,708
Other Expenses	21,923,189	24,601,996	24,625,031	24,625,031
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	31,553,167	36,784,529	36,960,271	36,960,271

Total FTE Positions	332.08	368.03	368.10	368.10
Total Expenditures	\$46,657,630	\$50,762,696	\$50,767,812	\$50,426,712

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WEST VIRGINIA UNIVERSITY	6,804.18	\$892,098,611	\$1,110,654,624	\$1,103,973,252	\$1,100,116,475
Less:Reappropriated	0.00	(3,450,460)	(3,481,372)	0	0
Total	6,804.18	888,648,151	1,107,173,252	1,103,973,252	1,100,116,475

Expenditure by Fund

General Funds

FTE Positions	2,452.74	1,611.56	2,114.58	2,114.58
Total Personal Services	143,797,623	137,134,728	136,779,728	132,766,565
Employee Benefits	3,872,582	4,561,135	4,456,135	4,452,592
Other Expenses	9,584,020	3,294,855	2,152,593	2,423,464
Less:Reappropriated	(320,426)	(1,402,262)	0	0
Subtotal: General Funds	156,933,799	143,588,456	143,388,456	139,642,621

Federal Funds

FTE Positions	67.45	95.18	126.39	126.39
Total Personal Services	5,912,339	8,100,000	8,100,000	8,100,000
Employee Benefits	1,143,610	2,816,000	2,816,000	2,816,000
Other Expenses	2,247,107	3,084,000	3,084,000	3,084,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,303,056	14,000,000	14,000,000	14,000,000

Lottery Funds

FTE Positions	34.85	33.78	30.01	30.01
Total Personal Services	2,157,290	2,333,895	2,333,895	2,348,415
Employee Benefits	443,005	752,089	752,089	754,528
Other Expenses	764,952	2,642,282	563,172	435,271
Less:Reappropriated	(1,451,602)	(2,079,110)	0	0
Subtotal: Lottery Funds	1,913,645	3,649,156	3,649,156	3,538,214

Special Funds

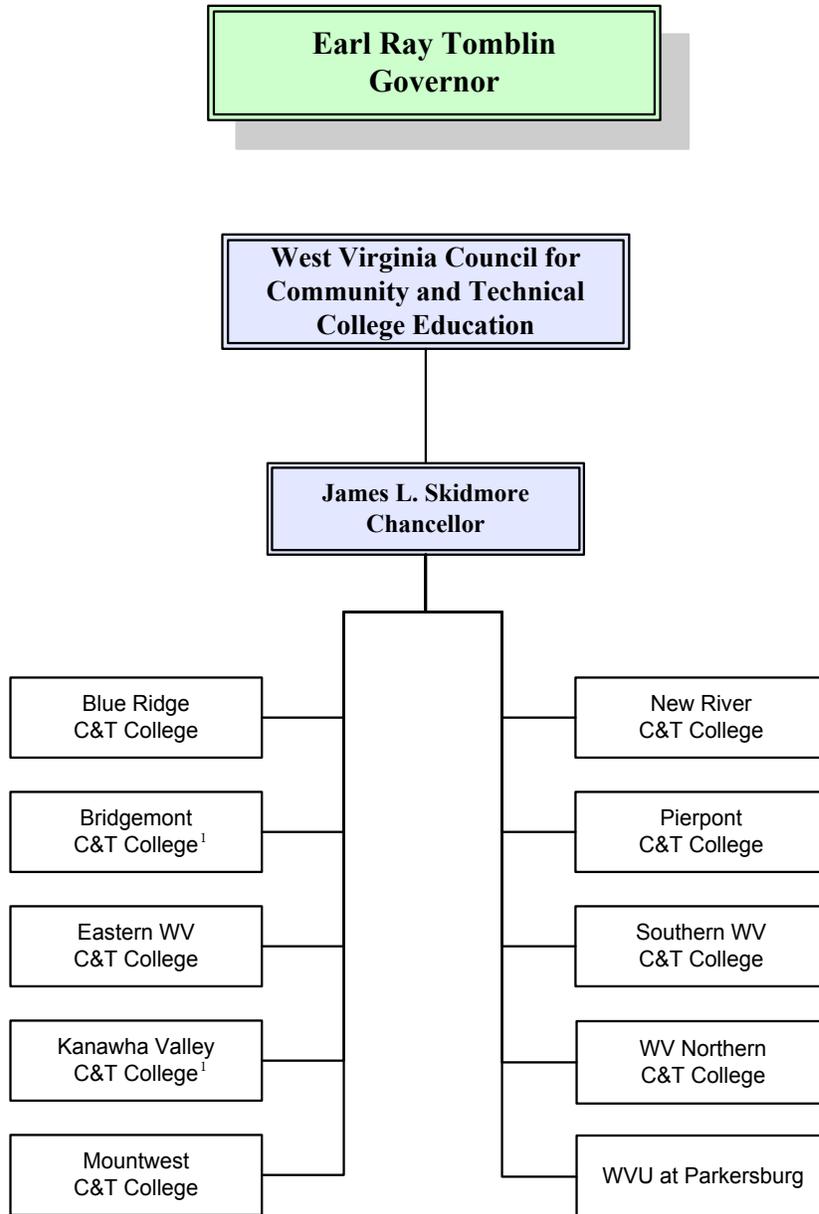
FTE Positions	125.69	120.59	117.25	117.25
Total Personal Services	6,509,822	6,100,000	6,100,000	6,100,000
Employee Benefits	4,174,326	4,174,340	4,174,340	4,174,340
Other Expenses	5,312,332	5,661,300	5,661,300	5,661,300
Less:Reappropriated	(1,678,432)	0	0	0
Subtotal: Special Funds	14,318,048	15,935,640	15,935,640	15,935,640

Other Funds

FTE Positions	4,045.43	4,943.07	4,449.51	4,449.51
Total Personal Services	278,040,581	291,704,000	291,704,000	291,704,000
Employee Benefits	86,405,267	135,670,000	135,670,000	135,670,000
Other Expenses	341,733,755	502,626,000	499,626,000	499,626,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	706,179,603	930,000,000	927,000,000	927,000,000

Total FTE Positions	6,726.16	6,804.18	6,837.74	6,837.74
Total Expenditures	\$888,648,151	\$1,107,173,252	\$1,103,973,252	\$1,100,116,475

West Virginia Council for Community and Technical College Education



¹ Kanawhwa Valley C&T College and Bridgemont C&T College will be combined in FY 2015 and will be known as BridgeValley C&T College.

West Virginia Council for Community and Technical College Education

Mission

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Operations

- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

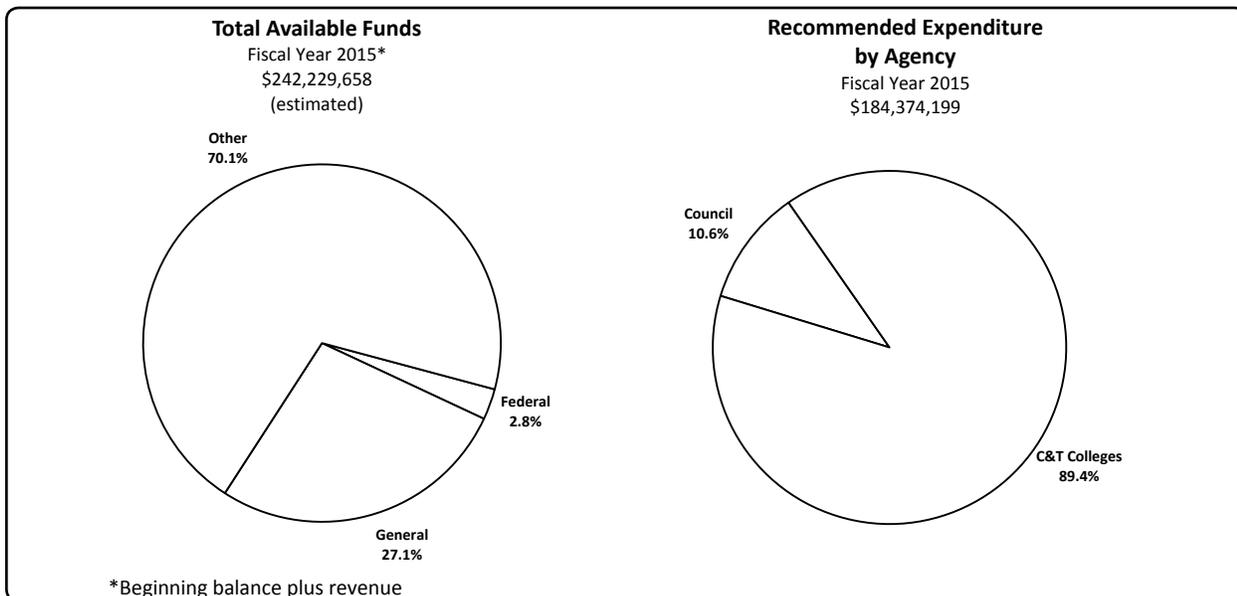
Goals/Objectives/Performance Measures

The WVCCTCE developed “Meeting the Challenge: Master Plan for the Community and Technical College System of West Virginia” that incorporates objectives and targets used to evaluate the community and technical college system for the period of 2010-11 through 2014-15. The goals, objectives, and performance measures of the WVCCTCE are consistent with the goals in the master plan document.

Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.

- Increase the number of degrees awarded from 2,789 in Academic Year 2009-10 (baseline year) to a total of 3,510 by the end of the master plan period of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Total degrees awarded	3,014	3,272	3,200	3,758	3,351	3,510



West Virginia Council for Community and Technical College Education

- Increase the student success rate (students awarded a certificate/associate degree or transfer to a four-year institution without earning a certificate/associate degree) by six percentage points (2009-10) by the end of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Student success rate	33.2%	33.5%	33.0%	32.4%	34.0%	36.0%

- The number of community and technical college completers who take licensure examinations will increase by two percentage points from 2009-10 through 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Licensure passage rate	86.2%	82.8%	89.2%	87.3%	89.6%	90.0%

- The number of full-time and part-time students with continuous enrollment (retention rate) from the first year to the second year will increase by ten percentage points (to 66.3%) from 2009-10 through 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Retention rate	54.0%	49.3%	62.3%	45.3%	64.3%	66.3%

- The employment placement rate will increase by 11 percentage points (to 83.0%) by the end of Academic Year 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Entered employment rate	74.0%	74.1%	78.6%	70.6%	80.8%	83.0%

Provide workforce development programs that meet the demands of West Virginia’s employers and enhance West Virginia’s economic development efforts.

- Increase the number of workforce training contact hours delivered from 821,066 in 2009-10 to a total of 906,523 by the end of the master plan period of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Workforce contact hours delivered annually	740,313	995,705	871,322	867,540	888,748	906,523

- Institutions will start at least 24 new technical programs to meet new and emerging workforce needs and be active participants in at least 29 thriving regional industry sector partnerships by the end of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
New technical programs implemented (cumulative)	14	40	35	52	59	83
New regional industry sector partnerships (cumulative)	17	38	58	59	87	116

- Increase the number of skill set certificates (series of courses or competencies that carry a value of less than 30 credit hours) awarded annually from 7,042 in 2009-10 to a total of 7,870 by the end of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Skill set certificates awarded	8,412	11,317	7,516	7,911	7,691	7,870

West Virginia Council for Community and Technical College Education

Provide access to affordable, comprehensive community and technical college education in all regions of West Virginia.

- Institutions will increase unduplicated headcount enrollment by 1,002 (to 37,041), and the number of adult students 25 years of age and older will increase by 485 (to 17,938) from 2009-10 through 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Annual headcount enrollment	36,857	36,503	36,637	34,323	36,838	37,041
Age 25 and older annual headcount enrollment	18,359	18,564	17,743	17,347	17,840	17,938

- The system will increase headcount enrollment in twelve of the most underserved counties (Barbour, Braxton, Calhoun, Clay, Hampshire, Lewis, McDowell, Putnam, Randolph, Summers, Upshur, and Wayne) by 775 students (to 2,312) by the end of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Annual headcount enrollment in underserved counties	1,439	1,790	2,002	1,621	2,156	2,312

Provide resources to meet the needs of community and technical college students and employees.

- By the end of 2014-15, all classified employees will be fully funded on the classified salary schedule.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Classified employees fully funded on salary schedule	96.6%	98.0%	98.7%	98.9%	99.4%	100.0%

- Increase the number of credit hours earned annually through distance education courses from 44,311 (2010-11) to 48,742 by the end of 2014-15.

Academic Year	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Actual 2012-13	Estimated 2013-14	Estimated 2014-15
Credit hours earned through distance education courses	44,311	49,477	46,969	47,367	47,855	48,742

- The WVCCTCE will generate ten million dollars in competitive federal grants and private foundation funding for community and technical colleges by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
External funding generated (cumulative) (in millions)	N/A	\$1.6	\$6.0	\$2.9	\$8.0	\$10.0

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase. \$538,556 increase to General funds for salary increase and related employee benefits.
- ❖ \$193,476 increase to General funds for WV OASIS billing.
- ❖ \$2,536,325 General Revenue decrease for budget reduction.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year ¹)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2010	2011	2012	2010 ²	2011 ²	2012
Blue Ridge Community & Technical College	1,494	1,854	2,003	\$3,011	\$2,860	\$3,273
Bridgemont Community & Technical College ³	566	575	577	\$6,927	\$6,734	\$6,680
Eastern West Virginia Community & Technical College	330	369	456	\$3,099	\$3,233	\$2,852
Kanawha Valley Community & Technical College ⁴	1,192	1,265	1,201	\$4,635	\$4,820	\$5,165
Mountwest Community & Technical College ⁵	1,969	1,950	1,885	\$4,946	\$4,806	\$5,180
New River Community & Technical College	2,095	2,184	2,121	\$3,674	\$4,090	\$4,292
Pierpont Community & Technical College	2,050	2,224	2,288	\$5,154	\$4,988	\$4,272
Southern West Virginia Community & Technical College	1,722	1,673	1,629	\$4,848	\$5,061	\$5,251
West Virginia Northern Community & Technical College	2,382	2,553	2,158	\$3,276	\$3,182	\$3,532
West Virginia University at Parkersburg	3,349	3,568	3,239	\$3,797	\$3,934	\$4,166
	Totals			Averages		
	17,149	18,215	17,557	\$4,189	\$4,199	\$4,342

¹ The academic year begins with the summer session and continues through the fall and spring sessions.

² For comparative purposes FY 2010 and FY 2011 have been restated because of the change in the calculation in Series 32, Tuition and Fees.

³ Formerly Community & Technical College at West Virginia University Institute of Technology.

⁴ Formerly West Virginia State Community & Technical College.

⁵ Formerly Marshall Community & Technical College.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED	13.00	\$13,540,582	\$29,547,215	\$19,829,453	\$19,553,962
BLUE RIDGE C & T COLLEGE	131.35	\$16,075,983	\$14,617,874	\$13,535,748	\$13,423,092
BRIDGEMONT COMMUNITY & TECHNICAL COLLEGE	75.85	\$8,008,603	\$9,706,236	\$0	\$0
BRIDGEVALLEY C&T COLLEGE	0.00	\$0	\$0	\$24,638,996	\$24,422,104
EASTERN WV COMMUNITY & TECHNICAL COLLEGE	45.03	\$4,553,942	\$5,232,372	\$5,232,372	\$5,184,645
KANAWHA VALLEY COMMUNITY & TECHNICAL COLLEGE	119.81	\$13,394,681	\$14,932,761	\$0	\$0
MOUNTWEST C & T COLLEGE	130.46	\$17,014,420	\$17,151,340	\$16,785,633	\$16,640,586
NEW RIVER COMMUNITY & TECHNICAL COLLEGE	174.78	\$17,933,095	\$19,817,108	\$18,936,108	\$18,785,407
PIERPONT C & T COLLEGE	112.73	\$21,375,149	\$28,442,776	\$28,392,776	\$28,166,777
SOUTHERN WV COMMUNITY & TECH COLLEGE	208.84	\$19,428,202	\$21,344,197	\$19,760,584	\$19,545,695
WV NORTHERN C & T COLLEGE	157.50	\$17,481,611	\$16,101,107	\$12,888,087	\$12,711,918
WVU AT PARKERSBURG	222.63	\$22,862,680	\$26,409,985	\$26,178,735	\$25,940,013
Less:Reappropriated	0.00	(3,768,598)	(8,619,540)	0	0
Total		167,900,350	194,683,431	186,178,492	184,374,199
Expenditure by Fund					
General Funds					
FTE Positions		921.08	966.27	920.17	920.17
Total Personal Services		46,782,135	46,690,545	46,212,328	\$45,351,141
Employee Benefits		12,238,713	12,772,614	13,055,630	\$12,792,607
Other Expenses		13,568,767	17,022,972	8,367,383	\$7,687,300
Less:Reappropriated		(3,736,864)	(8,619,540)	0	0
Subtotal: General Funds		68,852,751	67,866,591	67,635,341	65,831,048
Federal Funds					
FTE Positions		18.89	26.82	23.00	23.00
Total Personal Services		2,091,585	3,297,925	2,482,817	\$2,482,817
Employee Benefits		369,421	713,834	511,818	\$511,818
Other Expenses		1,931,328	3,067,331	2,849,089	\$2,849,089
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		4,392,334	7,079,090	5,843,724	5,843,724
Special Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		31,734	0	0	0
Less:Reappropriated		(31,734)	0	0	0
Subtotal: Special Funds		0	0	0	0
Other Funds					
FTE Positions		314.55	398.89	410.07	410.07
Total Personal Services		25,052,859	32,562,913	30,876,304	\$30,876,304
Employee Benefits		4,767,331	6,446,436	6,812,239	\$6,812,239
Other Expenses		64,835,075	80,728,401	75,010,884	\$75,010,884
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		94,655,265	119,737,750	112,699,427	112,699,427
Total FTE Positions		1,254.52	1,391.98	1,353.24	1,353.24
Total Expenditures		\$167,900,350	\$194,683,431	\$186,178,492	\$184,374,199

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE ED	13.00	\$13,540,582	\$29,547,215	\$19,829,453	\$19,553,962
Less:Reappropriated	0.00	(3,191,582)	(8,619,540)	0	0
Total	13.00	10,349,000	20,927,675	19,829,453	19,553,962

Expenditure by Fund

General Funds

FTE Positions	7.15	7.05	7.65	7.65
Total Personal Services	612,525	696,956	666,087	669,640
Employee Benefits	124,880	116,574	178,492	179,013
Other Expenses	6,747,616	15,298,693	6,648,104	6,368,539
Less:Reappropriated	(3,191,582)	(8,619,540)	0	0
Subtotal: General Funds	4,293,439	7,492,683	7,492,683	7,217,192

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	9,171	0	0	0
Employee Benefits	2,476	0	0	0
Other Expenses	365,617	35,882	400,000	400,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	377,264	35,882	400,000	400,000

Other Funds

FTE Positions	3.85	5.95	4.35	4.35
Total Personal Services	214,161	336,646	221,586	221,586
Employee Benefits	36,893	89,943	109,358	109,358
Other Expenses	5,427,243	12,972,521	11,605,826	11,605,826
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	5,678,297	13,399,110	11,936,770	11,936,770

Total FTE Positions	11.00	13.00	12.00	12.00
Total Expenditures		\$10,349,000	\$20,927,675	\$19,829,453
				\$19,553,962

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
BLUE RIDGE C & T COLLEGE	131.35	\$16,075,983	\$14,617,874	\$13,535,748	\$13,423,092
Less:Reappropriated	0.00	(540,267)	0	0	0
Total	131.35	15,535,716	14,617,874	13,535,748	13,423,092

Expenditure by Fund

General Funds

FTE Positions	77.75	85.80	85.75	85.75
Total Personal Services	3,511,063	3,778,874	3,708,135	3,572,131
Employee Benefits	821,137	970,800	1,041,539	1,047,727
Other Expenses	1,346,483	3,360	3,360	20,520
Less:Reappropriated	(540,267)	0	0	0
Subtotal: General Funds	5,138,416	4,753,034	4,753,034	4,640,378

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	48,483	557,253	55,217	55,217
Employee Benefits	0	137,863	0	0
Other Expenses	0	284,627	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	48,483	979,743	55,217	55,217

Other Funds

FTE Positions	43.80	45.55	45.80	45.80
Total Personal Services	3,504,752	3,993,220	4,065,159	4,065,159
Employee Benefits	687,060	729,102	895,055	895,055
Other Expenses	6,157,005	4,162,775	3,767,283	3,767,283
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	10,348,817	8,885,097	8,727,497	8,727,497

Total FTE Positions	121.55	131.35	131.55	131.55
Total Expenditures	\$15,535,716	\$14,617,874	\$13,535,748	\$13,423,092

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
BRIDGEMONT COMMUNITY & TECHNICAL COLLEGE	75.85	\$8,008,603	\$9,706,236	\$0	\$0
KANAWHA VALLEY COMMUNITY & TECHNICAL COLLEGE	119.81	\$13,394,681	\$14,932,761	\$0	\$0
BRIDGEVALLEY C&T COLLEGE	0.00	\$0	\$0	\$24,638,996	\$24,422,104
Less:Reappropriated	0.00	0	0	0	0
Total	195.66	21,403,284	24,638,997	24,638,996	24,422,104

Expenditure by Fund

General Funds

FTE Positions	104.46	109.69	109.69	109.69	109.69
Total Personal Services	6,289,410	6,034,037	6,034,037	6,034,037	\$6,087,123
Employee Benefits	1,630,151	1,618,061	1,618,061	1,618,061	\$1,625,838
Other Expenses	179,701	339,718	339,718	339,718	\$61,963
Less:Reappropriated	0	0	0	0	0
Subtotal: General Funds	8,099,262	7,991,816	7,991,816	7,991,816	7,774,924

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services	81,685	92,220	92,220	92,220	\$92,220
Employee Benefits	0	0	0	0	0
Other Expenses	0	0	0	0	0
Less:Reappropriated	0	0	0	0	0
Subtotal: Federal Funds	81,685	92,220	92,220	92,220	92,220

Other Funds

FTE Positions	66.37	85.97	85.97	85.97	85.97
Total Personal Services	4,920,048	5,573,940	5,573,940	5,573,940	\$5,573,940
Employee Benefits	1,085,194	1,266,214	1,266,213	1,266,213	\$1,266,213
Other Expenses	7,217,095	9,714,807	9,714,807	9,714,807	\$9,714,807
Less:Reappropriated	0	0	0	0	0
Subtotal: Other Funds	13,222,337	16,554,961	16,554,960	16,554,960	16,554,960

Total FTE Positions	170.83	195.66	195.66	195.66	195.66
Total Expenditures		\$21,403,284	\$24,638,997	\$24,638,996	\$24,422,104

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
EASTERN WV COMMUNITY & TECHNICAL COLLEGE	45.03	\$4,553,942	\$5,232,372	\$5,232,372	\$5,184,645
Less:Reappropriated	0.00	0	0	0	0
Total	45.03	4,553,942	5,232,372	5,232,372	5,184,645

Expenditure by Fund

General Funds

FTE Positions		32.60	33.80	32.60	32.60
Total Personal Services		1,266,955	1,511,275	1,511,275	1,469,741
Employee Benefits		340,111	412,934	412,934	399,981
Other Expenses		493,444	18,762	18,762	25,522
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		2,100,510	1,942,971	1,942,971	1,895,244

Other Funds

FTE Positions		5.88	11.23	8.88	8.88
Total Personal Services		875,491	821,198	821,198	821,198
Employee Benefits		118,045	79,034	79,034	79,034
Other Expenses		1,459,896	2,389,169	2,389,169	2,389,169
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		2,453,432	3,289,401	3,289,401	3,289,401

Total FTE Positions		38.48	45.03	41.48	41.48
Total Expenditures		\$4,553,942	\$5,232,372	\$5,232,372	\$5,184,645

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MOUNTWEST C & T COLLEGE	130.46	\$17,014,420	\$17,151,340	\$16,785,633	\$16,640,586
Less:Reappropriated	0.00	0	0	0	0
Total	130.46	17,014,420	17,151,340	16,785,633	16,640,586

Expenditure by Fund

General Funds

FTE Positions	92.10	96.56	99.00	99.00	
Total Personal Services	4,257,473	4,611,126	4,611,126	4,487,915	
Employee Benefits	1,187,773	1,265,008	1,265,008	1,223,660	
Other Expenses	907,333	0	0	19,512	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds		6,352,579	5,876,134	5,876,134	5,731,087

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	867,989	775,363	775,363	775,363	
Employee Benefits	171,978	197,170	197,170	197,170	
Other Expenses	641,724	722,000	722,000	722,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		1,681,691	1,694,533	1,694,533	1,694,533

Other Funds

FTE Positions	30.90	33.90	32.00	32.00	
Total Personal Services	2,345,324	2,945,291	2,950,122	2,950,122	
Employee Benefits	382,235	658,021	710,483	710,483	
Other Expenses	6,252,591	5,977,361	5,554,361	5,554,361	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		8,980,150	9,580,673	9,214,966	9,214,966

Total FTE Positions	123.00	130.46	131.00	131.00	
Total Expenditures		\$17,014,420	\$17,151,340	\$16,785,633	\$16,640,586

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
NEW RIVER COMMUNITY & TECHNICAL COLLEGE	174.78	\$17,933,095	\$19,817,108	\$18,936,108	\$18,785,407
Less:Reappropriated	0.00	0	0	0	0
Total	174.78	17,933,095	19,817,108	18,936,108	18,785,407

Expenditure by Fund

General Funds

FTE Positions	86.30	91.64	88.64	88.64
Total Personal Services	4,856,695	4,630,608	4,486,872	4,361,799
Employee Benefits	1,126,215	1,197,000	1,345,736	1,301,780
Other Expenses	403,371	5,000	0	18,328
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,386,281	5,832,608	5,832,608	5,681,907

Federal Funds

FTE Positions	7.85	15.00	11.00	11.00
Total Personal Services	436,560	836,000	836,000	836,000
Employee Benefits	84,450	79,000	79,000	79,000
Other Expenses	274,758	260,000	260,000	260,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	795,768	1,175,000	1,175,000	1,175,000

Other Funds

FTE Positions	65.49	68.14	68.14	68.14
Total Personal Services	4,209,508	5,620,550	5,620,550	5,620,550
Employee Benefits	889,579	914,500	914,500	914,500
Other Expenses	5,651,959	6,274,450	5,393,450	5,393,450
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	10,751,046	12,809,500	11,928,500	11,928,500

Total FTE Positions	159.64	174.78	167.78	167.78
Total Expenditures	\$17,933,095	\$19,817,108	\$18,936,108	\$18,785,407

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PIERPONT C & T COLLEGE	112.73	\$21,375,149	\$28,442,776	\$28,392,776	\$28,166,777
Less:Reappropriated	0.00	0	0	0	0
Total	112.73	21,375,149	28,442,776	28,392,776	28,166,777

Expenditure by Fund

General Funds

FTE Positions	83.27	89.43	86.46	86.46
Total Personal Services	4,590,149	5,039,451	5,068,316	5,111,201
Employee Benefits	1,097,164	1,413,535	1,384,670	1,390,953
Other Expenses	2,756,389	1,357,439	1,357,439	1,082,272
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	8,443,702	7,810,425	7,810,425	7,584,426

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	104,113	50,050	49,050	49,050
Employee Benefits	2,842	5,576	6,576	6,576
Other Expenses	30,582	544,374	544,374	544,374
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	137,537	600,000	600,000	600,000

Other Funds

FTE Positions	16.93	23.30	19.84	19.84
Total Personal Services	2,525,455	2,952,631	2,789,177	2,789,177
Employee Benefits	435,476	472,194	635,649	635,649
Other Expenses	9,832,979	16,607,526	16,557,525	16,557,525
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	12,793,910	20,032,351	19,982,351	19,982,351

Total FTE Positions	100.20	112.73	106.30	106.30
Total Expenditures		\$21,375,149	\$28,442,776	\$28,392,776
				\$28,166,777

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SOUTHERN WV COMMUNITY & TECH COLLEGE	208.84	\$19,428,202	\$21,344,197	\$19,760,584	\$19,545,695
Less:Reappropriated	0.00	0	0	0	0
Total	208.84	19,428,202	21,344,197	19,760,584	19,545,695

Expenditure by Fund

General Funds

FTE Positions		146.42	142.42	142.41	142.41
Total Personal Services		6,623,209	6,652,086	6,652,086	6,469,304
Employee Benefits		2,013,051	1,884,490	1,884,490	1,823,865
Other Expenses		592,472	0	0	28,518
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		9,228,732	8,536,576	8,536,576	8,321,687

Federal Funds

FTE Positions		7.54	8.32	10.00	10.00
Total Personal Services		316,488	627,785	442,536	442,536
Employee Benefits		70,301	205,435	165,629	165,629
Other Expenses		370,362	873,835	553,303	553,303
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		757,151	1,707,055	1,161,468	1,161,468

Other Funds

FTE Positions		32.23	58.10	56.43	56.43
Total Personal Services		2,140,400	2,958,553	2,149,292	2,149,292
Employee Benefits		427,973	508,113	824,356	824,356
Other Expenses		6,873,946	7,633,900	7,088,892	7,088,892
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		9,442,319	11,100,566	10,062,540	10,062,540

Total FTE Positions		186.19	208.84	208.84	208.84
Total Expenditures		\$19,428,202	\$21,344,197	\$19,760,584	\$19,545,695

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV NORTHERN C & T COLLEGE	157.50	\$17,481,611	\$16,101,107	\$12,888,087	\$12,711,918
Less:Reappropriated	0.00	(31,734)	0	0	0
Total	157.50	17,449,877	16,101,107	12,888,087	12,711,918

Expenditure by Fund

General Funds

FTE Positions	131.00	128.50	119.50	119.50	
Total Personal Services	6,289,675	5,686,132	5,686,132	5,535,308	
Employee Benefits	1,603,967	1,615,488	1,615,488	1,564,443	
Other Expenses	0	0	0	25,700	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds		7,893,642	7,301,620	7,301,620	7,125,451

Federal Funds

FTE Positions	3.50	3.50	2.00	2.00	
Total Personal Services	218,521	199,254	72,431	72,431	
Employee Benefits	36,229	47,690	22,343	22,343	
Other Expenses	156,935	178,613	201,412	201,412	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		411,685	425,557	296,186	296,186

Special Funds

FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	31,734	0	0	0	
Less:Reappropriated	(31,734)	0	0	0	
Subtotal: Special Funds		0	0	0	0

Other Funds

FTE Positions	5.50	25.50	34.50	34.50	
Total Personal Services	1,157,343	2,255,884	1,228,161	1,228,161	
Employee Benefits	239,197	483,775	484,170	484,170	
Other Expenses	7,748,010	5,634,271	3,577,950	3,577,950	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		9,144,550	8,373,930	5,290,281	5,290,281

Total FTE Positions	140.00	157.50	156.00	156.00	
Total Expenditures		\$17,449,877	\$16,101,107	\$12,888,087	\$12,711,918

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WVU AT PARKERSBURG	222.63	\$22,862,680	\$26,409,985	\$26,178,735	\$25,940,013
Less:Reappropriated	0.00	(5,015)	0	0	0
Total	222.63	22,857,665	26,409,985	26,178,735	25,940,013

Expenditure by Fund

General Funds

FTE Positions	160.03	181.38	148.47	148.47
Total Personal Services	8,484,981	8,050,000	7,788,262	7,586,979
Employee Benefits	2,294,264	2,278,724	2,309,212	2,235,347
Other Expenses	141,958	0	0	36,426
Less:Reappropriated	(5,015)	0	0	0
Subtotal: General Funds	10,916,188	10,328,724	10,097,474	9,858,752

Federal Funds

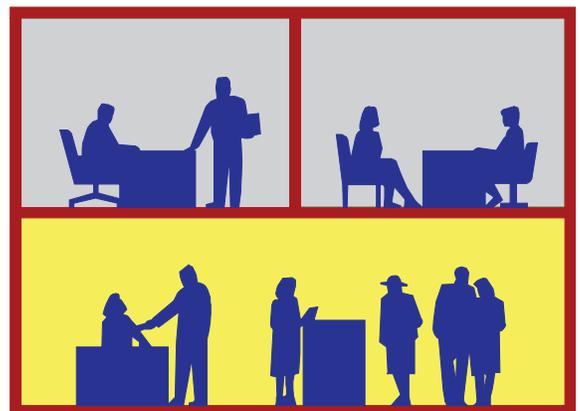
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	8,575	160,000	160,000	160,000
Employee Benefits	1,145	41,100	41,100	41,100
Other Expenses	91,350	168,000	168,000	168,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	101,070	369,100	369,100	369,100

Other Funds

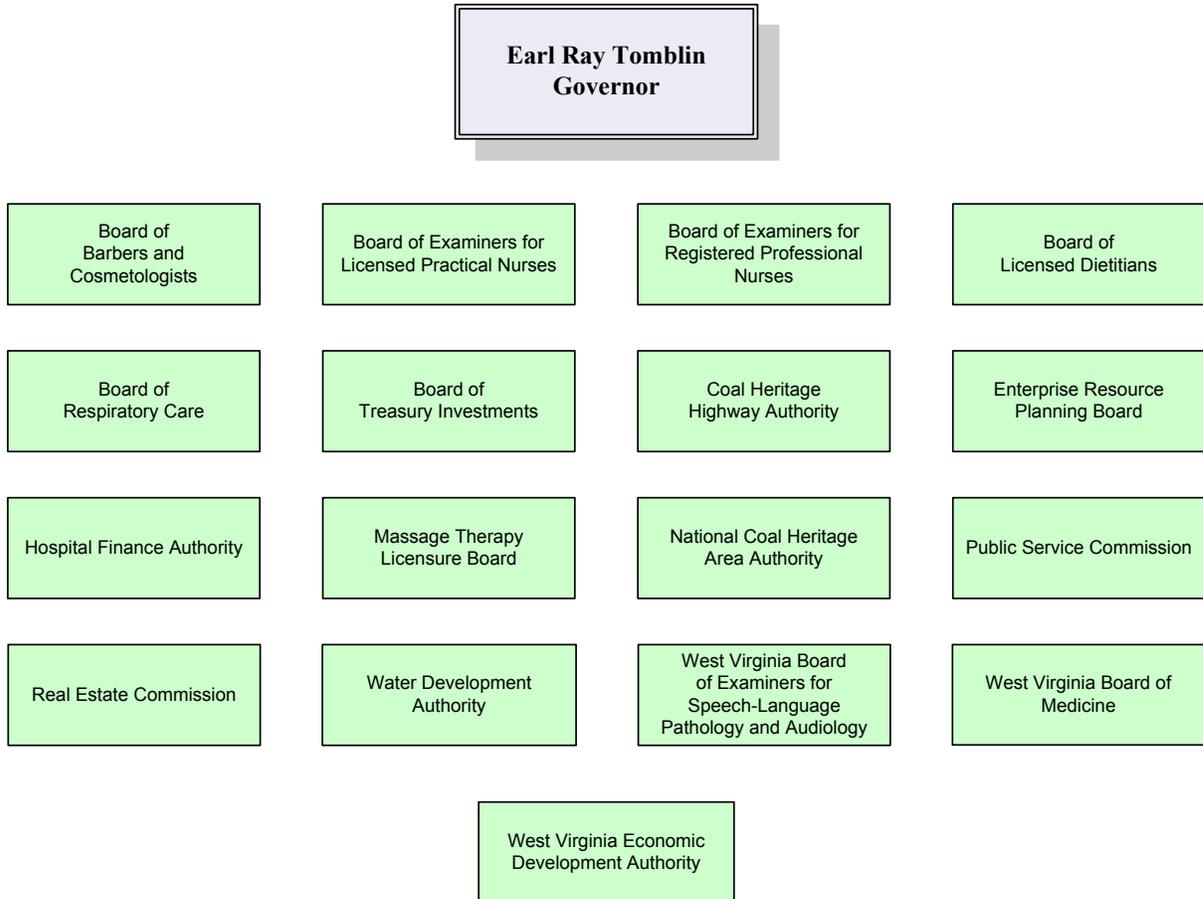
FTE Positions	43.60	41.25	54.16	54.16
Total Personal Services	3,160,377	5,105,000	5,457,119	5,457,119
Employee Benefits	465,679	1,245,540	893,421	893,421
Other Expenses	8,214,351	9,361,621	9,361,621	9,361,621
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	11,840,407	15,712,161	15,712,161	15,712,161

Total FTE Positions	203.63	222.63	202.63	202.63
Total Expenditures		\$22,857,665	\$26,409,985	\$26,178,735
				\$25,940,013

MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards



Board of Barbers and Cosmetologists

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, nail services, and aesthetics, while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by overseeing competency examinations of licensees.

Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains a record of all proceedings of the board.

Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Complaints resolved within nine months	90%	90%	90%	92%	90%	90%

- Improve by June 2014 the average turnaround time to five days for 90% of the applications received.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Applications completed within five days	N/A	80%	90%	95%	90%	90%

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Licensed facilities inspected twice per year	93%	85%	95%	75%	90%	100%

- Add to the database by June 2014 the digitalized collection of individual licensee records dating back from 2007 to 2005.

- ✓ The individual licensee records from 2008 were digitized and added to the database during FY 2013.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Board of Barbers and Cosmetologists

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
BARBERS AND COSMETOLOGISTS					
WV STATE BD OF	9.50	\$595,780	\$744,466	\$744,466	\$744,466
Less:Reappropriated	0.00	0	0	0	0
Total	9.50	595,780	744,466	744,466	744,466

Expenditure by Fund

Special Funds					
FTE Positions		8.00	9.50	10.00	10.00
Total Personal Services		276,730	336,406	336,406	336,406
Employee Benefits		115,644	138,060	168,091	168,091
Other Expenses		203,406	270,000	239,969	239,969
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		595,780	744,466	744,466	744,466
Total FTE Positions		8.00	9.50	10.00	10.00
Total Expenditures		\$595,780	\$744,466	\$744,466	\$744,466

Board of Examiners for Licensed Practical Nurses

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses and temporary permits to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Reviews and evaluates annually the issues related to multistate practice for licensed practical nurses.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.

Goals/Objectives/Performance Measures

- Improve access to the board for the public, licensees, and others by evaluating and revising the board's website in FY 2014, adding frequently asked questions and information for applicants.
- Improve board operations by partnering with the National Council of State Boards of Nursing to develop and implement a new electronic regulatory management system in FY 2014.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Accreditation visits conducted	100%	100%	100%	100%	100%	100%

- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New disciplinary cases resolved	85%	86%	85%	86%	85%	85%

- Process requests for licenses and temporary permits for qualified applicants within two business days (to assist in maintaining adequate numbers of practicing LPNs).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Average time to issue license and permits (in days)	1	2	1	1	1	1

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$43,500 of Special Revenue spending authority for increased PEIA costs due to new enrollees, a new on-line license management system, and an increase in the board's rent.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
LICENSED PRACTICAL NURSES					
BOARD OF	4.00	\$453,110	\$439,957	\$439,957	\$483,457
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	453,110	439,957	439,957	483,457

Expenditure by Fund

Special Funds

FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		301,463	311,018	311,258	311,258
Employee Benefits		80,504	76,974	98,263	117,263
Other Expenses		71,143	51,965	30,436	54,936
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		453,110	439,957	439,957	483,457
Total FTE Positions		4.00	4.00	4.00	4.00
Total Expenditures		\$453,110	\$439,957	\$439,957	\$483,457

Board of Examiners for Registered Professional Nurses

Mission

The West Virginia Board of Examiners for Registered Professional Nurses promotes and protects public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

Operations

Registered Nurses

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each nursing program in relation to the West Virginia Board of Examiners for Registered Professional Nurses standard.
- Reviews nursing education programs for approval.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, orientation to the board, advanced practice, licensure, practice issues, and conditions that affect an individual's safe practice.
- Responds to public requests related to Board operations.
- Provides a disciplinary process, and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Manages committees for education, discipline, and practice.
- Supports the mission of the West Virginia Center for Nursing, including reviewing issues related to the nursing shortage.

Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.

West Virginia Restore

- Provides for and evaluates the effectiveness of the nurse health program, West Virginia Restore, a monitoring and recovery program for nurses.

Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs per year to assure compliance with regulations. (There are currently 24 registered nursing education programs.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
On-site visits to nursing education programs	5	6	6	5	5	5

- Complete the annual report reviews of each school nursing program by September 1st each year.
- Provide at least one education opportunity each year regarding scope of practice for registered professional nurses.
- Investigate and act on complaints filed against registered nurses, meeting the legal requirement of resolution within two years of notice unless an extended time is agreed upon.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.

Board of Examiners for Registered Professional Nurses

- Educate licensees so 98% will be using on-line license services for license renewal by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Licensees using on-line renewal	86%	93%	96%	91%	96%	98%

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
REGISTERED NURSES BOARD OF	13.00	\$1,214,469	\$1,843,621	\$1,279,049	\$1,279,049
Less:Reappropriated	0.00	0	0	0	0
Total	13.00	1,214,469	1,843,621	1,279,049	1,279,049

Expenditure by Fund

Special Funds

FTE Positions	10.50	12.50	11.00	11.00
Total Personal Services	628,787	788,109	673,589	673,589
Employee Benefits	200,270	294,678	257,319	257,319
Other Expenses	358,800	327,879	305,141	305,141
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		1,187,857	1,410,666	1,236,049

Other Funds

FTE Positions	0.50	0.50	0.00	0.00
Total Personal Services	11,583	14,004	14,705	14,705
Employee Benefits	6,048	9,896	8,501	8,501
Other Expenses	8,981	409,055	19,794	19,794
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		26,612	432,955	43,000

Total FTE Positions	11.00	13.00	11.00	11.00
Total Expenditures		\$1,214,469	\$1,843,621	\$1,279,049

Board of Licensed Dietitians

Mission

The purpose of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends/revokes/reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

Goals/Objectives/Performance Measures

- Maintain the average turnaround time to issue a license within eight days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Average turnaround time to issue a license	8	8	8	8	8	8

- Enhance the website by the end of FY 2014 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their credit or debit cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress on website enhancements	75%	85%	100%	85%	100%	100%

- Add to the website by the end of FY 2015 the ability to have employers confirm on-line a member's status.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of on-line confirmation of member status	0% ¹	50%	75%	50%	75%	100%

- Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2014. (Examples are changing the biennial application and renewal fees, making the application year coincide with the continuing education requirement, charging a licensure verification fee to mirror most other state boards, rewriting the provisional license section to mirror that of the active license section, and providing an option for dietetic interns to become provisional licensees and become active when they complete and pass the exam.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Progress of correcting the issues	50%	75%	100%	75%	75%	100%

- Draft legislation during FY 2014 to allow fees collected by the board to be determined by the board and not by legislative rule—intended to be introduced during the FY 2014 Regular Session.

Board of Licensed Dietitians

¹This objective was originally targeted for completion by the end of FY 2011. Because of a misunderstanding of the progress of the website project, the objective was revised for completion by the end of FY 2013, and the Actual FY 2011 progress was recalculated.

Governor's Recommendation

A \$504 across-the-board salary increase.

Board of Licensed Dietitians

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
DIETITIANS BOARD OF LICENSED	0.00	\$17,521	\$23,000	\$23,000	\$23,000
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	17,521	23,000	23,000	23,000

Expenditure by Fund

Special Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	702	7,500	7,500	7,500
Employee Benefits	90	1,148	1,148	1,148
Other Expenses	16,729	14,352	14,352	14,352
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		17,521	23,000	23,000

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures		\$17,521	\$23,000	\$23,000

Board of Respiratory Care

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Discipline cases unresolved at year's end	1	2	0	1	0	3
New discipline cases	22	5	25	20	6	23

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Board of Respiratory Care
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
RESPIRATORY CARE BOARD OF	1.00	\$118,867	\$130,970	\$130,970	\$130,970
Less:Reappropriated	0.00	0	0	0	0
Total	1.00	118,867	130,970	130,970	130,970

Expenditure by Fund

Special Funds

FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	53,623	49,743	53,903	53,903
Employee Benefits	14,603	27,751	24,917	24,917
Other Expenses	50,641	53,476	52,150	52,150
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		118,867	130,970	130,970
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures		\$118,867	\$130,970	\$130,970

Board of Treasury Investments

Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders and their constituents and citizens and to achieve the best return possible for them by providing focused investment management services and by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

Goals/Objectives/Performance Measures

Improve investment returns.

- Meet 100% of the investment earnings benchmark¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
WV Money Market benchmark ¹ reached	62.1%	57.9%	100.0%	68.4%	100.0%	100.0%
WV Government Money Market benchmark ¹ reached	135.7%	200.0%	100.0%	109.1%	100.0%	100.0%
Short-Term Bond Pool benchmark ¹ reached	104.2%	50.4%	100.0%	102.7%	100.0%	100.0%
WV Bank Pool benchmark ¹ reached	120.7%	163.2%	100.0%	121.0%	100.0%	100.0%

¹ The benchmarks for each pool are:

West Virginia Money Market	1.0 to 15.0 basis points above the Merrill Lynch Three-Month Treasury Bill Index
West Virginia Government Money Market	0.0 basis points above the Three-Month Treasury Bill Index
West Virginia Short-Term Bond Pool	10.0 basis points above the Merrill Lynch U.S. Corp/Gov One-to-Three Year— (A rated or better)
West Virginia Bank Pool	1.0 to 15.0 basis points above the Merrill Lynch Three-Month Treasury Bill Index

Board of Treasury Investments

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
TREASURY INVESTMENTS BOARD OF	0.00	\$2,728,066	\$4,766,707	\$4,766,707	\$4,766,707
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	2,728,066	4,766,707	4,766,707	4,766,707

Expenditure by Fund

Special Funds

FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Personal Services		455,092	520,940	521,360	521,360
Employee Benefits		172,525	186,559	194,790	194,790
Other Expenses		2,100,449	4,059,208	4,050,557	4,050,557
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		2,728,066	4,766,707	4,766,707	4,766,707
Total FTE Positions	0.00	0.00	0.00	0.00	0.00
Total Expenditures		\$2,728,066	\$4,766,707	\$4,766,707	\$4,766,707

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to promote economic development and tourism in areas along the national scenic byway (designated the Coal Heritage Trail) and aid in the development, preservation, restoration, or enhancement of roads, trails, lands, and structures (including areas or structures associated with surface transportation) that have unique and significant historic, architectural, or cultural importance associated with the area's heritage of coal production and that are located in one or more of the counties of Fayette, Mercer, McDowell, Raleigh, and Wyoming.

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 Fayette, Raleigh, Wyoming, McDowell, and Mercer counties.

- Assists in developing tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local organizations in implementing preservation and interpretation projects.
- Assists local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Works cooperatively with the West Virginia Division of Highways in implementing community projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation projects.
- Provides technical assistance and training opportunities each year to communities along the Coal Heritage Trail.
- Represents the Coal Heritage Highway Authority interests 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 by placing, training, and supporting the work of 35 AmeriCorps Volunteers in Service to America (VISTA) members.
- Promotes sales at the Coal Heritage Interpretive Center in Bramwell.

Goals/Objectives/Performance Measures

Nurture and support local grass roots efforts to implement actions that make the Coal Heritage Trail increasingly attractive for the enjoyment of travelers and community members.

- Implement four interpretive projects and complete one preservation project along the Coal Heritage Trail per year. (Interpretive projects include signage, brochures, travel guides and website materials designed to inform the traveling public about key elements of coalfield history and culture, enabling them to understand this unique region.)

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Interpretive projects implemented	3	3	4	3	4	3
Preservation projects completed	0	0	1	0	1	1

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement five priority marketing projects per year promoting visitation to the Coal Heritage Trail.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Priority marketing projects implemented	5	5	5	6	5	5

Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.

- Plan and conduct four events at the Coal Heritage Interpretive Center in FY 2015 to increase visitation to the community, interpretive center, and gift shop.

Coal Heritage Highway Authority

- Increase sales by seven percent from the previous year at the Coal Heritage Interpretive Center in FY 2014 by continuing to refine the product line to appeal to heritage tourists.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Sales increase from previous year at interpretive center	N/A	N/A	6%	7%	7%	7%
Total sales at interpretive center	N/A	\$16,581	\$17,500	\$17,899	\$18,725	\$20,036

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Coal Heritage Highway Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
COAL HERITAGE HIGHWAY AUTHORITY & BOARD	5.60	\$462,707	\$2,279,981	\$2,279,981	\$2,279,981
Less:Reappropriated	0.00	0	0	0	0
Total	5.60	462,707	2,279,981	2,279,981	2,279,981

Expenditure by Fund

Federal Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	22,329	33,500	33,500	33,500
Employee Benefits	8,252	13,559	13,559	13,559
Other Expenses	591	152,941	152,941	152,941
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		31,172	200,000	200,000

Other Funds

FTE Positions	4.80	5.60	5.60	5.60
Total Personal Services	180,234	244,540	244,540	244,540
Employee Benefits	51,200	95,870	95,870	95,870
Other Expenses	200,101	1,739,571	1,739,571	1,739,571
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		431,535	2,079,981	2,079,981

Total FTE Positions	4.80	5.60	5.60	5.60
Total Expenditures		\$462,707	\$2,279,981	\$2,279,981

Enterprise Resource Planning Board

Mission

The State of West Virginia will leverage enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.

Operations

- Implements a statewide ERP system (also known as WV OASIS) in several phases to:
 - * Position the State to improve service levels to internal staff, vendors, and the public
 - * Improve responsiveness to information requests
 - * Expand access to information from both within and outside the state
- Identifies key personnel throughout state agencies to assist in developing the ERP implementation process.
- Provides ongoing operational support for “live” systems:
 - * Full life cycle support Phase A (budget development)—including help desk, functional, and technical support
 - * State Budget Office management support including budget document development
 - * Key system performance metrics are being developed, monitored, and reported on a weekly basis

Goals/Objectives/Performance Measures

Implement a statewide ERP system.

- Initiate Phase A (budget development) by August 2013.
- Train appropriate individuals for system use in July and August of 2013
- :
 - ✓ Over 430 individuals were identified to receive Phase A training
 - ✓ 93% received training prior to go-live
 - ✓ 98% received training to date
 - ✓ On-line video of training published to the WV OASIS website
- Implement phase B (safety, right of way, utility, and transportation asset inventory) by January 2014.
- Implement phase C (financials) by July 2014.
- Implement phase D (human resources/payroll) by January 2015.
- Implement phase E (remaining DOT, facilities, and real estate) by January 2015.
- Decommission legacy systems and realize return on investment payback in eight years.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Enterprise Resource Planning Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
ENTERPRISE RESOURCE PLANNING	41.00	\$26,848,554	\$51,744,822	\$50,000,000	\$50,000,000
Less:Reappropriated	0.00	0	0	0	0
Total	41.00	26,848,554	51,744,822	50,000,000	50,000,000

Expenditure by Fund

Special Funds

FTE Positions	19.00	41.00	41.00	41.00	41.00
Total Personal Services		1,772,165	4,894,822	3,150,000	3,150,000
Employee Benefits		548,100	1,833,244	1,085,469	1,085,469
Other Expenses		24,528,289	45,016,756	45,764,531	45,764,531
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		26,848,554	51,744,822	50,000,000	50,000,000

Total FTE Positions	19.00	41.00	41.00	41.00	41.00
Total Expenditures		\$26,848,554	\$51,744,822	\$50,000,000	\$50,000,000

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, and other related facilities access to the financial market by issuing tax exempt bonds.
- Expedites the bond issuing process as an experienced bond issuer.
- Lowers borrowing costs for the hospitals without using tax dollars.
- Finances multicounty projects.

Goals/Objectives/Performance Measurers

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Bond issues closed	100%	100%	100%	100%	100%	100%
Total bonds issued	4	2	5	5	3	3

- Sign and affix seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer’s Office, Division of Debt Management.

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Hospital Finance Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
HOSPITAL FINANCE AUTHORITY	1.00	\$78,724	\$145,171	\$145,171	\$145,171
Less:Reappropriated	0.00	0	0	0	0
Total	1.00	78,724	145,171	145,171	145,171

Expenditure by Fund

Special Funds

FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	50,724	50,830	50,890	50,890
Employee Benefits	16,002	21,883	21,792	21,792
Other Expenses	11,998	72,458	72,489	72,489
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		78,724	145,171	145,171
Total FTE Positions		1.00	1.00	1.00
Total Expenditures		\$78,724	\$145,171	\$145,171

Massage Therapy Licensure Board

Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure.
- Issues licenses to qualified applicants.
- Reviews renewal forms and continuing education to maintain licensure.
- Responds to requests for license verification information and functions of the board.
- Investigates and processes complaints against massage therapists and unlicensed practice.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Maintains a database for all licensees.
- Maintains all records of the board.

Goals/Objectives/Performance Measures

- Process applications and renewals within seven to ten business days.
- Resolve all complaints within a year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Complaints resolved within one year	50%	50%	100%	50%	100%	100%
Complaints resolved within a year (quantity)	2	2	4	2	4	4
New complaints filed	4	4	4	2	4	4
Complaint cases pending at the end of the fiscal year	4	6	2	6	2	2

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Massage Therapy Licensure Board

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MASSAGE THERAPISTS BOARD	1.25	\$104,335	\$127,006	\$127,006	\$127,006
Less:Reappropriated	0.00	0	0	0	0
Total	1.25	104,335	127,006	127,006	127,006

Expenditure by Fund

Special Funds

FTE Positions	1.25	1.25	1.25	1.25
Total Personal Services	56,413	73,020	73,780	73,780
Employee Benefits	17,491	23,786	28,558	28,558
Other Expenses	30,431	30,200	24,668	24,668
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		104,335	127,006	127,006
Total FTE Positions		1.25	1.25	1.25
Total Expenditures		\$104,335	\$127,006	\$127,006

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to provide direction to and assistance with state and federal historic preservation, economic development, and tourism projects in the national coal heritage area and aiding in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters and structures in the National Coal Heritage Area.

Operations

- Provides technical assistance and support to local communities within the National Coal Heritage Area¹ 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 projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

¹ The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

Goals/Objectives/Performance Measures

Nurture and support the efforts of grass roots organizations and communities.

- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Training opportunities provided for communities	1	3	4	3	4	4

- Provide technical assistance to four communities in FY 2015 to help them develop historic resources or revitalize their community.

Promote visitation to the National Coal Heritage Area to tourists and residents.

- Implement and contract for five priority marketing projects in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Priority marketing projects implemented	9	5	5	6	5	5

Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.

- Begin three new and complete two existing preservation or interpretive projects in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Preservation or interpretive projects started	3	2	3	6	3	3
Preservation or interpretive projects completed	2	2	2	1	6	3

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

National Coal Heritage Area Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD	0.00	\$513,443	\$1,186,326	\$1,186,326	\$1,186,326
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	513,443	1,186,326	1,186,326	1,186,326

Expenditure by Fund

Federal Funds

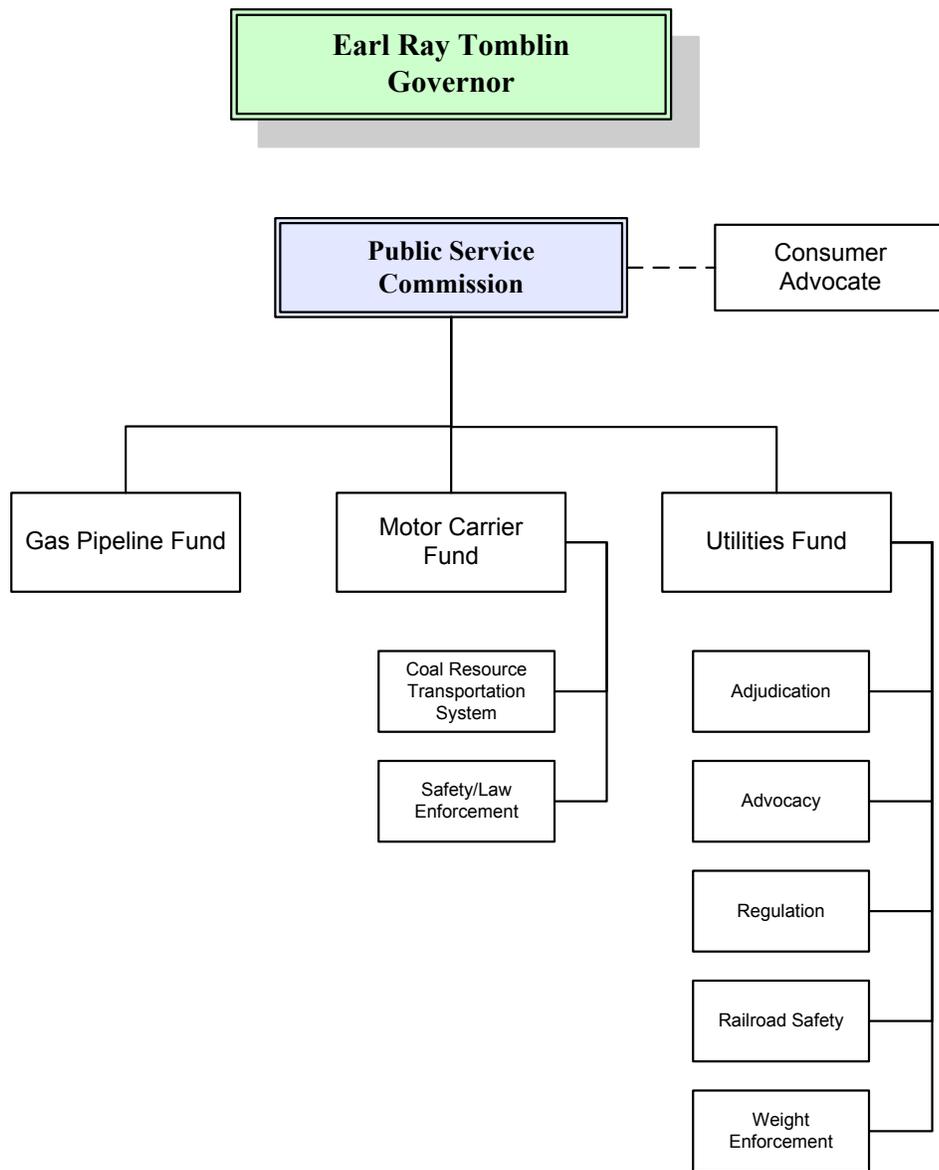
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	123,960	80,700	80,700	80,700
Employee Benefits	37,891	30,876	30,876	30,876
Other Expenses	286,083	488,424	488,424	488,424
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds		447,934	600,000	600,000

Other Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	(42,019)	42,600	42,600	42,600
Employee Benefits	(13,295)	18,726	18,726	18,726
Other Expenses	120,823	525,000	525,000	525,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds		65,509	586,326	586,326

Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures		\$513,443	\$1,186,326	\$1,186,326

Public Service Commission



Public Service Commission

Mission

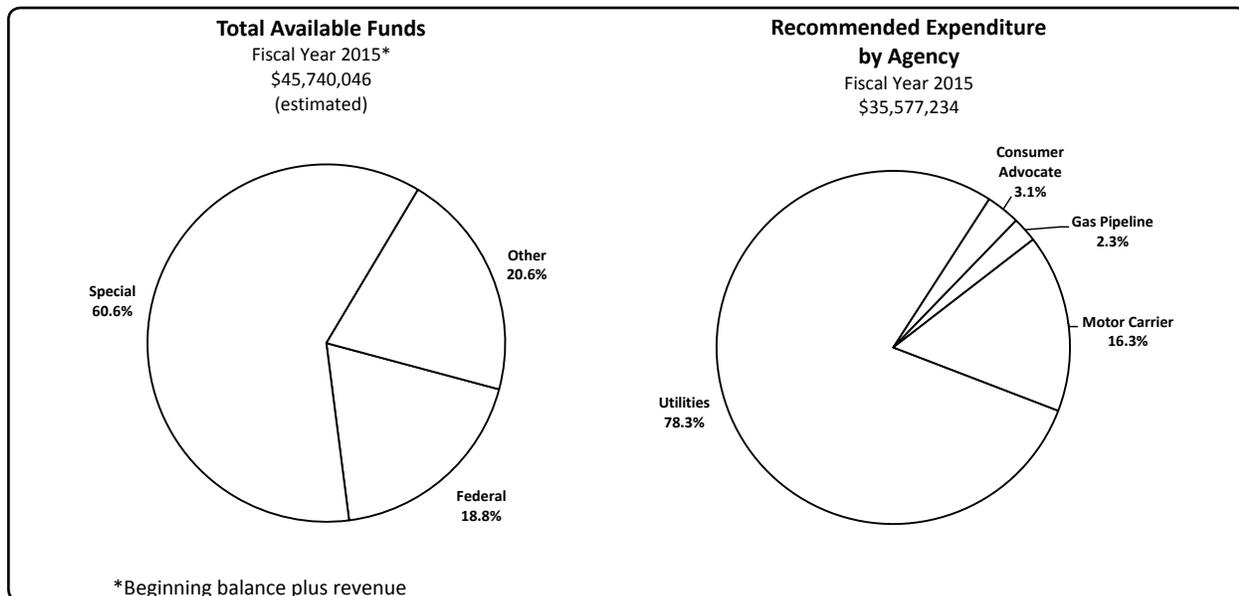
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memorandum in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to public service districts in Class III and IV municipalities in technological, operational, financial, and regulatory matters.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping or receiving sites.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$4,500,000 of Special Revenue spending authority for building repairs.
- ❖ \$32,695 of Federal Revenue spending authority for Gas Pipeline Safety related equipment.



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 Public Service Commission (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 residential consumers.
- Appears on behalf of residential consumers before the PSC, other state agencies, and federal courts, in such cases as the director may determine.
- Attends city and county public hearings before residential consumers to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

Ensure that all rate changes are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC or federal agency.

- File all case documents on time.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Case documents filed on time	100%	100%	100%	100%	100%	100%

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate case proceedings.

- ✓ In FY 2013, Century Aluminum requested a special electric rate that would have resulted in a rate increase of \$60 million for all other electric customers, the commission ultimately approved a \$22 million increase for Century Aluminum.
- ✓ In FY 2013, West Virginia American Water Company requested a \$24.1 million increase, but received only an \$8.1 million increase.

Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe operations of natural gas and hazardous liquid pipeline facilities.

Operations

- Conducts inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation (USDOT). (West Virginia is one of eight states that perform field inspection services for the USDOT under this type of agreement.)
- Conducts inspections of intrastate natural gas distribution, transmission, and gathering pipelines companies pursuant to program certification by the USDOT.
- Reviews operating, maintenance, and emergency procedures of pipeline companies.
- Monitors maintenance, design, and testing of gas pipeline construction.
- Promotes damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.

Goals/Objectives/Performance Measures

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the USDOT.

Calendar Year	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Inspection days per FTE inspector	109	104	117	104	90	90
FTE inspectors	3.88	4.00	4.19	4.00	5.00	5.00
Total inspection man-days	367	416	490	416	450	450

Programs

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 0.00 Annual Program Cost: \$737,696
 Revenue Sources: 0% - G 48% - F 52% - S 0% - L 0% - O

Public Service Commission

Motor Carrier

Mission

Motor Carrier's mission is to ensure compliance with statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance).
- Administers statutes and rules relating to the commercial transportation of coal in CRTS counties.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

Goals/Objectives/Performance Measures

Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notice of violations are based on these reports).

- Maintain inspector visits/contacts to shipping or receiving sites at 436 in FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Inspector visits to shipping/receiving sites ¹	550 ²	490 ²	550	436 ²	436	436

- Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia. (The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and the number of deaths that occur due to commercial motor vehicle accidents.)
- Increase roadside inspections from 27,745 in FY 2013 to 28,000 in FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Roadside inspections conducted ³	32,308	31,473	34,261	27,745	28,000	28,250

- ✓ The commission's Transportation Enforcement Division was recognized on April 23, 2013, as having the greatest improvement in data reporting from FY 2011 to FY 2012 in the United States (small state category⁴) by the Federal Motor Carrier Safety Administration (FMCSA).

¹ The number of shipping/receiving sites can vary greatly as mines and shipping facilities open and close. As of August 26, 2013, there were 226 active sites (90 that ship and receive, 12 that receive only, and 124 that ship only).

² In previous years, the objective was to conduct 550 inspection visits per year.

³ Prior to this year, the objective was to increase roadside inspections to 34,261.

⁴ The FMCSA defines "small states" as those states that annually receive \$2.5 million or less in Motor Carrier Safety Assistance Program basic and incentive funding.

Programs

AMERICAN RECOVERY AND REINVESTMENT ACT

The American Recovery and Reinvestment Act (ARRA) of 2009 provides grant funding to state public utility commissions with the objective to increase their capacity to manage a significant increase in dockets and other regulatory actions resulting from ARRA electricity-related topical areas, to facilitate timely consideration by public utility commissions of regulatory actions pertaining to ARRA electricity-related topical areas, and to create jobs.

FTEs:	0.00	Annual Program Cost:	\$801,598		
Revenue Sources:	0% - G	100% - F	0% - S	0% - L	0% - O

*Public Service Commission
Motor Carrier*

MOTOR CARRIER ADMINISTRATION

This program includes the Coal Resource Transportation System (CRTS) and administers statutes and rules relating to commercial transportation of coal in CRTS counties, thereby facilitating the safe transport of coal to promote the smooth and reliable function of the state's electricity grid. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 0.00 Annual Program Cost: \$388,609
 Revenue Sources: 0% - G 0% - F 100% - S 0% - L 0% - O

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs: 0.00 Annual Program Cost: \$4,230,573
 Revenue Sources: 0% - G 40% - F 60% - S 0% - L 0% - O

Calendar Year	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Deaths caused by commercial motor vehicle accidents	48	44	55	42	50

Utilities

Mission

Utilities supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to public service districts in Class III and IV municipalities in technological, operational, financial, and regulatory matters.
- Provides expert testimony in contested cases. (Contested cases are cases that proceed to hearing because the parties are not in agreement.)
- Hears and/or decides all cases filed before the commission.
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff's positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, and federal courts.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, motive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by rail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives/Performance Measures

Resolve effectively and efficiently the disputes that arise between regulated utilities and their customers.

- Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Informal disputes resolved	98.3%	98.2%	97.0%	97.6%	97.0%	97.0%

Submit final staff recommendations and issue recommended decisions and final orders within commission-established and statutory deadlines.

- Issue all final orders within statutory deadlines.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Final orders issued by statutory deadlines	100%	100%	100%	100%	100%	100%

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Recommended decision due dates met	100%	99%	100%	100%	100%	100%

*Public Service Commission
Utilities*

- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.

Maintain safety measures on trains, tracks, and operators traveling in the state.

- Annually conduct 1,200 railroad inspections throughout the state.
- Increase the number of commercial vehicles weighed from 647,000 in FY 2013 to 700,000 in FY 2014.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Commercial vehicles weighed (in thousands) ¹	596	725	730	647	700	720

- ✓ The commission's Railroad Safety section ranked number three in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2012.

¹ For FY 2013, the objective was to increase to 730,000 the number of commercial vehicles weighed. For FY 2012, the objective was to weigh 600,000 commercial vehicles, and 700,000 in FY 2011.

Programs

ADJUDICATION

The commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the commission balances the interests of the utilities regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	0.00	Annual Program Cost:	\$1,628,883		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

ADVOCACY

The staff of the commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	0.00	Annual Program Cost:	\$2,187,635		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	0.00	Annual Program Cost:	\$1,774,816		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

REGULATORY

The regulatory function of the commission ensures safe, reliable and reasonably-priced utility services to all utility consumers by providing fair, accurate and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the Commission.

FTEs:	0.00	Annual Program Cost:	\$9,637,630		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	0.00	Annual Program Cost:	\$4,405,884		
Revenue Sources:	0% - G	0% - F	100% - S	0% - L	0% - O

Public Service Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
PUBLIC SERVICE COMMISSION	335.32	\$25,988,169	\$30,578,915	\$29,044,539	\$33,577,234
Less:Reappropriated	0.00	0	0	0	0
Total	335.32	25,988,169	30,578,915	29,044,539	33,577,234

Expenditure by Fund

Federal Funds

FTE Positions	21.20	28.31	23.61	23.61	
Total Personal Services	900,549	1,676,417	1,676,417	1,676,417	
Employee Benefits	322,595	649,192	649,192	649,192	
Other Expenses	33,877	524,387	524,387	557,082	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds		1,257,021	2,849,996	2,849,996	2,882,691

Special Funds

FTE Positions	262.47	305.48	302.06	302.06	
Total Personal Services	11,408,415	13,710,516	13,710,516	13,710,516	
Employee Benefits	4,280,390	5,122,761	5,122,761	5,122,761	
Other Expenses	8,157,795	6,678,803	5,144,427	9,644,427	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds		23,846,600	25,512,080	23,977,704	28,477,704

Other Funds

FTE Positions	1.40	1.53	3.13	3.13	
Total Personal Services	53,306	70,030	70,030	70,030	
Employee Benefits	13,025	27,035	27,035	27,035	
Other Expenses	818,217	2,119,774	2,119,774	2,119,774	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds		884,548	2,216,839	2,216,839	2,216,839

Total FTE Positions	285.07	335.32	328.80	328.80	
Total Expenditures		\$25,988,169	\$30,578,915	\$29,044,539	\$33,577,234

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the license law or legislative rules.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

Goals/Objectives/Performance Measures

Review the Real Estate License Act and legislative rules for needed changes.

- Work with the Legislature to draft and introduce during FY 2014 an amendment to Legislative Rule 174-2 to increase the fees charged by the commission.

Keep current with new technologies.

- Establish new updated licensee database by the end of FY 2015.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
New licensee database progress ¹	10%	10%	75%	15%	50%	100%

- Establish an on-line license renewal system by the end of FY 2016.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
On-line renewal system progress ²	10%	10%	60%	15%	50%	75%

- Conduct 400 compliance audits per year on licensed real estate brokerage firms (representing half of the licensed firms in the state) by the end of FY 2017.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Compliance audits performed	283	294	300	276	250	300

¹ Last year, the objective was to establish a new updated licensee database by the end of FY 2014. For the two years prior to that, the objective was to establish it by the end of FY 2013.

² Last year, the objective was to establish on-line license renewal system by the end of FY 2014. Prior to that, the objective was to establish it by the end of FY 2013.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Real Estate Commission
Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
REAL ESTATE COMMISSION	12.00	\$551,834	\$883,035	\$883,035	\$883,035
Less:Reappropriated	0.00	0	0	0	0
Total	12.00	551,834	883,035	883,035	883,035

Expenditure by Fund

Special Funds

FTE Positions	10.00	12.00	13.00	13.00
Total Personal Services	297,844	432,305	432,305	432,305
Employee Benefits	91,425	150,108	150,108	150,108
Other Expenses	162,565	300,622	300,622	300,622
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds		551,834	883,035	883,035
Total FTE Positions		10.00	12.00	13.00
Total Expenditures		\$551,834	\$883,035	\$883,035

Water Development Authority

Mission

The Water Development Authority provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund's bond debt service.
- Manages the Water Development Authority's (WDA's) five loan programs designed to pay the WDA's bond debt service and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which monies from the DWTRF are disbursed.
- Works with the LGAs on project development and funding solutions.
- Invests monies within the statutory limits to provide for additional project funding.

Goals/Objectives/Performance Measures

Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents, and maintain appropriate collateral and reserve balances.
 - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and remitted timely debt service payments from FY 1978 through FY 2013.
- Monitor market conditions and refund available bond issues during FY 2014 to obtain optimal savings on future debt service payments.
 - ✓ One WVIJDC revenue bond and six WDA revenue bonds were refunded during FY 2013, resulting in a savings of \$27,534,394 over the remaining term of the bonds
- Receive unqualified opinions on audited financial statements for the Water Development Authority, WVIJDC, and DWTRF from the independent certified public accountants each year.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%

- Monitor repayment activity of loan recipients and take aggressive action to collect delinquent payments.
 - ✓ Delinquent debt service payments were reduced by \$491,598 or a total of 40.51% at the end of FY 2013 versus the end of FY 2012.
- Conduct annual subrecipient desk audits for all LGAs that receive federal funding exceeding \$500,000 from the Drinking Water Treatment Revolving Fund to assure they are compliant with the U. S. Office of Management and Budget's Circular A-133.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Subrecipient desk audits for LGAs performed	100%	100%	100%	100%	100%	100%

Water Development Authority

- Established procedures during Spring 2013 to provide monthly deficiency and compliance information in order to 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

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Applications processed within 30 days	100%	100%	100%	100%	100%	100%

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$20,000,000 decrease in Excess Lottery funds for budget reduction.

Fiscal Year	Actual 2010 ¹	Actual 2011	Actual 2012	Actual 2013
Loans closed during the year	96	64	35	71
Total amount of loans closed (in millions)	\$121.6	\$80.3	\$50.1	\$82.4

¹ Actual FY 2010 includes loans made with ARRA funding.

Water Development Authority

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WATER DEVELOPMENT AUTHORITY	20.06	\$136,455,764	\$149,311,924	\$145,611,924	\$125,611,924
Less:Reappropriated	0.00	0	0	0	0
Total	20.06	136,455,764	149,311,924	145,611,924	125,611,924

Expenditure by Fund

Lottery Funds

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	46,000,000	46,000,000	26,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	46,000,000	46,000,000	46,000,000	26,000,000

Other Funds

FTE Positions	16.53	20.06	20.06	20.06
Total Personal Services	840,598	1,310,334	1,310,334	1,310,334
Employee Benefits	220,057	341,355	283,115	283,115
Other Expenses	89,395,109	101,660,235	98,018,475	98,018,475
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	90,455,764	103,311,924	99,611,924	99,611,924

Total FTE Positions	16.53	20.06	20.06	20.06
Total Expenditures	\$136,455,764	\$149,311,924	\$145,611,924	\$125,611,924

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology's mission is to safeguard the public health by assuring and maintaining the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specify requirements for the renewal of licensure, procedures for registering assistants, and establish standards of professional conduct.
- Evaluates applications and credentials for licensure, issues licenses, and renews licenses biennially.
- Maintains an accurate and current register of speech-language pathologists, audiologists, and assistants.
- Investigates licensees for alleged violations of the law and rules established by the board, and imposes penalties and fines if violations occurred.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

Goals/Objectives/Performance Measures

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using on-line services for license renewals by FY 2019.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Licensees using on-line license renewal ¹	87%	N/A	95%	86%	N/A	89%

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board's website (per the Legislative Auditor's recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget, and the on-line verification of licensees by the end of FY 2017.

Review relevant West Virginia Code sections and legislative rules for needed revisions.

- Revise and submit Legislative Rules 29 CSR Series 1–5 for approval during the 2014 legislative session.
 - ✓ Worked with the Joint Committee on Government Organization during the 2013 Regular Session to update the West Virginia Code provisions relevant to speech-language pathology and audiology.

¹ There are no statistics for even numbered years since all licenses expire December 31st in even years and are renewed at the same time for a two-year period.

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.
- ❖ \$24,000 of Special Revenue spending authority for two new board member appointments, a rent increase, and increased operational expenses.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EXAM	1.20	\$103,303	\$139,930	\$114,813	\$138,813
Less:Reappropriated	0.00	0	0	0	0
Total	1.20	103,303	139,930	114,813	138,813

Expenditure by Fund

Special Funds

FTE Positions		1.00	1.20	1.20	1.20
Total Personal Services		41,790	57,720	57,780	60,008
Employee Benefits		12,272	15,856	13,748	13,748
Other Expenses		49,241	66,354	43,285	65,057
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		103,303	139,930	114,813	138,813
Total FTE Positions		1.00	1.20	1.20	1.20
Total Expenditures		\$103,303	\$139,930	\$114,813	\$138,813

West Virginia Board of Medicine

Mission

The mission of the West Virginia Board of Medicine is to protect the public health and safety through the licensing and discipline of allopathic physicians, podiatrists, and physician assistants.

Operations

- Issue licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of all those licensed by this board.
- Processes complaints from the public.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for licensees.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides primary source verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees through the West Virginia’s Board of Medicine’s website and quarterly newsletters.
- Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
- Provides certification of radiologist assistants.

Goals/Objectives/Performance Measures

- Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code).

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Final action on complaints within time	100%	100%	100%	100%	100%	100%

Governor’s Recommendation

- ❖ A \$504 across-the-board salary increase.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
MEDICINE WV BD OF	14.00	\$1,406,423	\$1,831,541	\$1,831,541	\$1,831,541
Less:Reappropriated	0.00	0	0	0	0
Total	14.00	1,406,423	1,831,541	1,831,541	1,831,541

Expenditure by Fund

Special Funds

FTE Positions	13.00	14.00	14.00	14.00
Total Personal Services	614,806	717,258	717,458	717,458
Employee Benefits	183,371	263,053	307,170	307,170
Other Expenses	608,246	851,230	806,913	806,913
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,406,423	1,831,541	1,831,541	1,831,541
Total FTE Positions	13.00	14.00	14.00	14.00
Total Expenditures		\$1,406,423	\$1,831,541	\$1,831,541

West Virginia Economic Development Authority

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia Venture Capital program.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Provides a Loan Insurance Program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become United State Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 1,000 jobs.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Loans/leases approved	19	25	20	15	20	20
Jobs retained or created	1,175	1,419	1,000	662	1,000	1,000

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Outstanding balance percentage	82%	81%	80%	73%	80%	80%

- Approve at least 80% of the industrial development revenue bond allocation.

Fiscal Year	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Allocation rate	40%	80%	100%	0%	80%	80%

Governor's Recommendation

- ❖ A \$504 across-the-board salary increase.

Expenditures

Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV ECONOMIC DEVELOPMENT AUTHORITY	9.88	\$100,840,876	\$155,520,750	\$155,520,750	\$155,520,750
Less:Reappropriated	0.00	0	0	0	0
Total	9.88	100,840,876	155,520,750	155,520,750	155,520,750

Expenditure by Fund

Lottery Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		18,989,524	20,400,000	20,400,000	20,400,000
Less:Reappropriated		0	0	0	0
Subtotal: Lottery Funds		18,989,524	20,400,000	20,400,000	20,400,000

Special Funds

FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		0	0	0	0

Other Funds

FTE Positions		9.88	9.88	9.88	9.88
Total Personal Services		553,788	554,389	555,108	555,108
Employee Benefits		217,475	212,266	223,376	223,376
Other Expenses		81,080,089	134,354,095	134,342,266	134,342,266
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		81,851,352	135,120,750	135,120,750	135,120,750

Total FTE Positions		9.88	9.88	9.88	9.88
Total Expenditures		\$100,840,876	\$155,520,750	\$155,520,750	\$155,520,750

Miscellaneous Boards Nonappropriated

Earl Ray Tomblin
Governor

Appraiser Licensing Certification Board	Board of Funeral Service Examiners	Board of Professional Surveyors	Board of Examiners in Counseling
Board of Social Work Examiners	Board of Chiropractic Examiners	Board of Dentistry	Board of Landscape Architects
Board of Occupational Therapy	Board of Optometry	Board of Pharmacy	Board of Examiners of Psychologists
Board of Examiners of Medical Imaging and Radiation Therapy Technology	Board of Sanitarians	Board of Professional Engineers	Board of Accountancy
Board of Architects	Board of Osteopathic Medicine	Board of Physical Therapy	Board of Veterinary Medicine
Board of Foresters	Board of Acupuncture	West Virginia Courthouse Facilities Improvement Authority	West Virginia Center for Nursing
	West Virginia Municipal Pension Oversight Board	Board of Hearing Aid Dealers	

NOTE: These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards
Expenditures

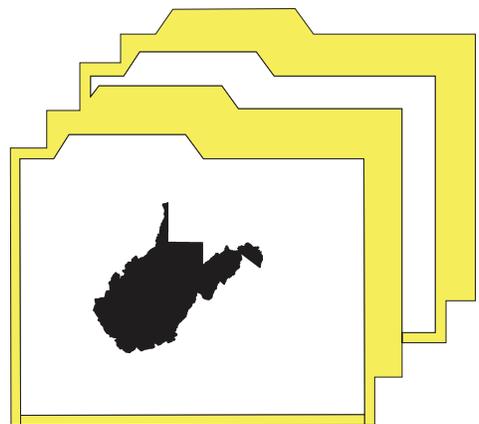
Expenditure by Agency

	Total FTE 11/30/2013	Actuals FY 2013	Budgeted FY 2014	Requested FY 2015	Governor's Recommendation
WV MUNICIPAL PENSION OVERSIGHT BD	3.00	\$16,779,618	\$17,683,865	\$17,683,865	\$17,683,865
WV CENTER FOR NURSING	3.00	\$420,568	\$477,149	\$400,000	\$400,000
PSYCHOLOGISTS BOARD OF EXAM	1.00	\$115,834	\$134,150	\$133,686	\$133,686
PHARMACY BOARD OF	7.00	\$1,483,176	\$1,857,722	\$1,500,000	\$1,500,000
OPTOMETRY BOARD OF	1.00	\$111,602	\$156,000	\$155,750	\$155,750
OCCUPATIONAL THERAPY BOARD OF	0.65	\$81,137	\$100,000	\$100,000	\$100,000
BOARD OF DENTISTRY	2.75	\$397,427	\$501,787	\$501,787	\$501,787
CHIROPRACTIC EXAMINERS BOARD OF	0.63	\$93,844	\$90,000	\$89,999	\$89,999
SOCIAL WORK EXAMINERS BOARD OF	2.70	\$176,330	\$253,644	\$253,644	\$253,644
COUNSELING BOARD OF EXAMINERS IN	2.00	\$132,379	\$171,711	\$166,748	\$166,748
PROFESSIONAL SURVEYORS BOARD OF	2.00	\$211,902	\$208,000	\$208,000	\$208,000
FUNERAL SERVICE EXAMINERS BOARD OF	1.36	\$186,551	\$202,014	\$198,473	\$198,473
APPRAISER LICENSING CERTIFICATION BOARD	3.00	\$268,319	\$292,645	\$296,826	\$296,826
WV COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1.60	\$2,032,276	\$3,627,208	\$3,209,012	\$3,209,012
ACUPUNCTURE BOARD OF	0.00	\$8,746	\$16,000	\$16,000	\$16,000
FORESTERS BOARD OF	0.00	\$6,710	\$23,000	\$23,000	\$23,000
VETERINARY MEDICINE BOARD OF	1.69	\$213,875	\$276,901	\$248,670	\$248,670
PHYSICAL THERAPY BOARD OF	2.00	\$159,850	\$299,629	\$297,543	\$297,543
OSTEOPATHIC MEDICINE BOARD OF	2.00	\$355,599	\$440,672	\$437,206	\$437,206
ARCHITECTS BOARD OF	1.00	\$135,194	\$177,563	\$177,563	\$177,563
ACCOUNTANCY BOARD OF	4.00	\$358,342	\$550,665	\$550,665	\$550,665
ENGINEERS BOARD OF PROFESSIONAL	5.75	\$774,258	\$1,100,000	\$1,100,000	\$1,100,000
SANITARIANS BOARD OF	0.00	\$5,198	\$10,000	\$10,000	\$10,000
MEDICAL IMAGING & RADIATION THERAPY TECH BOE	2.00	\$190,511	\$230,430	\$229,230	\$229,230
LANDSCAPE ARCHITECTS BOARD OF	0.00	\$10,240	\$22,850	\$22,850	\$22,850
HEARING AID DEALERS BOARD OF	0.00	\$0	\$43,129	\$43,129	\$43,129
Less:Reappropriated	0.00	0	0	0	0
Total	50.13	24,709,486	28,946,734	28,053,646	28,053,646

Expenditure by Fund

Other Funds					
FTE Positions		44.53	50.13	49.13	49.13
Total Personal Services		2,860,841	3,246,906	3,254,031	\$3,254,031
Employee Benefits		809,261	975,654	1,088,266	\$1,088,266
Other Expenses		21,039,384	24,724,174	23,711,349	\$23,711,349
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		24,709,486	28,946,734	28,053,646	28,053,646
<hr/>					
Total FTE Positions		44.53	50.13	49.13	49.13
Total Expenditures		\$24,709,486	\$28,946,734	\$28,053,646	\$28,053,646

APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of service.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more are considered capital improvements for budgetary purposes. Also, major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

Current Level - Normally refers to the total dollars (less onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2015, the “current level” is defined as 100% of the FY 2014 base budget for the General Revenue Fund and Regular Lottery fund appropriations.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers’ compensation, unemployment compensation, pension and retirement contributions, public employees’ insurance matching, Other Postemployment Benefits (OPEB), personnel fees, or any other benefit normally paid by the employer as a direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees’ Insurance Agency, and the West Virginia Prepaid College Plan.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund (which includes an FY 2002 pay raise), and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Appendix A/Glossary

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

Federal Fund - Consists of any financial assistance made directly to a state agency by the United States government.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency/division narratives in the *Volume II Operating Detail*, the "Operations" section details the activities of a division and may include subdivisions/units within a division.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. (See "Enterprise Funds" and "Internal Service Funds.")

R

Rainy Day Fund - (See "Revenue Shortfall Reserve Fund.")

Reappropriated Funds - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State's obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes, motor vehicle registration and license tax, and all other revenue derived from motor vehicles or motor fuel. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways, Division of Motor Vehicles, and Office of Administrative Hearings. All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, buildings, other disbursements, and other extraordinary disbursements.

Appendix A/Glossary

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AARP	American Association of Retired Persons
ABCA	Alcohol Beverage Control Administration
ABE	Adult Basic Education
AC	Appointed counsel
ACA	Affordable Care Act
	American Correctional Association
ACH	Automated Clearing House
ACP	Address Confidentiality Program
ACT	American College Test
	Association of Classroom Teachers
ACT EXPLORE	A test for eighth graders
ACT PLAN	A test for tenth graders
ADA	Americans with Disabilities Act of 1990
AFRC	Armed Forces Reserve Center
AgEP	Agricultural Enhancement Program
AIDS	Acquired immunodeficiency syndrome
ALJ	Administrative law judge
AML&R	Abandoned Mine Lands and Reclamation
AP	Advanced Placement
APHIS	Animal and Plant Health Inspection Service
APSI	Advanced Placement Summer Institute
AQI	Air quality index
AQS	Air quality standards
ARC	Annual required contribution
	Appalachian Regional Commission
ARRA	American Recovery and Reinvestment Act of 2009
ATM	Asynchronous transfer mode
	Automated teller machine
ATV	All-terrain vehicle

B

B&O	Business and Occupation
bbf	Barrel
BCSE	Bureau for Child Support Enforcement
BLS	Bureau of Labor Statistics
BMI	Body mass index
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BRFS	Behavior Risk Factor Survey
BRFSS	Behavior Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management
BRMC	Blanchette Rockefeller Medical Center

BRNI	Blanchette Rockefeller Neurosciences Institute
BTI	West Virginia Board of Treasury Investments
BTOP	Broadband Technology Opportunities Program

C

CAC	Creative Arts Center
CAFO	Concentrated animal feeding operations
CAFR	Comprehensive Annual Financial Report
CAPS	Cooperative Agricultural Pest Survey
CAT	Computerized axial tomography
CBF	Community-based facilities
CBSA	Core-based statistical area
CCC	Civilian Conservation Corps
CCTCE	Council for Community and Technical College Education
CD or CD-ROM	Compact disc (read-only memory)
CDC	Center for Disease Control
CDL	Commercial Driver's License
CEASD	Council of Educational Administrators for Schools for the Deaf
CEO	Chief executive officer
CERT	Community Emergency Response Team
	Computer Emergency Response Team
CFO	Chief financial officer
CFR	Code of Federal Regulations
CFWV	College Foundation of West Virginia
CJSAC	Criminal Justice Statistical Analysis Center
CLE	Continuing Legal Education
CLRC	Criminal Law Research Center
CMS	Center for Medicare-Medicaid Services
COG	Continuity of government
COMPASS	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
COPS	Community-oriented policing services
CPASS	College of Physical Activities and Sports Sciences
CPD	Center for Professional Development
CPI	Consumer Price Index
CPI-U	Consumer Price Index for all urban consumers
CPRB	Consolidated Public Retirement Board
CPS	Child Protective Services

Appendix B/Glossary of Acronyms

CPTED..... Crime prevention through environmental design
 CPU..... Central processing unit
 CRTS..... Coal Resource Transportation System
 CSBG..... Community Services Block Grant
 CSR..... Code of State Regulations
 C&T..... Community and Technical
 CTC..... Community and Technical College
 CTE..... Career and Technical Education
 CTO..... Chief technology officer
 CV..... Crime victims
 CVISN..... Commercial Vehicles Information Systems Network
 CWSRF..... Clean Water State Revolving Fund
 CY..... Calendar year

D

DARE..... Drug Abuse Resistance Education
 DASD..... Direct access storage device
 DCJS..... Division of Criminal Justice Services
 DCKMSVC..... Donel C. Kinnard Memorial State Veterans Cemetery
 DDS..... Disability Determination Services
 DEA..... U.S. Drug Enforcement Administration
 DEP..... Department/Division of Environmental Protection
 DHHR..... Department of Health and Human Resources
 DHSEM..... Division of Homeland Security and Emergency Management
 DJS..... Division of Juvenile Services
 DMV..... Division of Motor Vehicles
 DNA..... Deoxyribonucleic Acid
 DNR..... Division of Natural Resources
 DOC..... Division of Corrections
 DOH..... Division of Highways
 DOJ..... U.S. Department of Justice
 DOL..... Division of Labor
 DOR..... Department of Revenue
 DOT..... Department of Transportation
 DSH..... Disproportionate Share Hospital
 DSRS..... Deputy Sheriff's Retirement System
 DTP..... Desktop procedures
 DUI..... Driving under the influence
 DUNS..... Data Universal Numbering System
 DVD..... Digital video disk
 DWTRF..... Drinking Water Treatment Revolving Fund
 DVA..... Department of Veterans Assistance

E

E & G..... Education and General
 E-Rate..... Schools and Libraries Universal Service Program (electronic rate)
 EAST..... Education, Arts, Science, and Tourism
 EBA..... Educational Broadcasting Authority
 EDA..... Economic Development Authority
 EDGE..... Earn A Degree-Graduate Early
 EEO..... Equal employment opportunity
 EEOC..... U.S. Equal Employment Opportunity Commission
 EFT..... Electronic fund transfers
 EHR..... Electronic health record
 EIA..... (U.S.) Energy Information Administration
 EMS..... Emergency medical services systems
 EMSRS..... Emergency Medical Services Retirement System
 ENODS..... Electronic notice of deposits
 EOL..... End of life
 EPA..... U.S. Environmental Protection Agency
 EPICS..... Employees Payroll Information Control System
 EPSCoR..... Experimental Program to Stimulate Competitive Research
 EPSCoT..... Experimental Program to Stimulate Competitive Technology
 EPSDT..... Early and Periodic Screening, Diagnosis, and Treatment
 ERP..... Enterprise Resource Planning
 ESCO..... Energy Savings Contract
 ESEA..... Elementary and Secondary Education Act
 ESG..... Emergency shelter grants
 ESL..... English as a Second Language
 EWP..... Emergency Watershed Protection

F

FAA..... Federal Aviation Administration
 FAIR..... Family Alzheimer's In-Home Respite
 FARS..... Fatality Analysis Reporting System
 Financial Accounting and Reporting Section
 FBI..... Federal Bureau of Investigation
 FCC..... Federal Communications Commission
 FDA..... U.S. Food and Drug Administration
 FEMA..... Federal Emergency Management Agency
 FFA..... Future Farmers of America
 FFY..... Federal fiscal year
 FHA..... Future Homemakers of America
 FHWA..... Federal Highway Administration

Appendix B/Glossary of Acronyms

FLEP Stewardship and Forest Land Enhancement Program
 FLOW Future Leaders of Watershed
 FMAP Federal Medical Assistance Percentage
 FMCSA Federal Motor Carrier Safety Administration
 FMRS Fayette, Monroe, Raleigh, Summers counties
 FOIA Freedom of Information Act
 FPL Federal Poverty Level
 FPY Federal program year
 FRN Family Resource Network
 FRPP Federal Farm and Ranchland Protection Program
 FSIS Food Safety and Inspection Service
 FTA Federal Transit Administration
 FTE Full-time equivalent
 FTP File transfer protocol
 FTZ Foreign Trade Zone
 FY Fiscal year

G

GAAP Generally accepted accounting principles
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards Board
 GB Gigabyte
 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
 GHSP Governor’s Highway Safety Program
 GIS Geographical information system
 GO General obligation
 GOEO Governor’s Office of Economic Opportunity
 GOHELP Governor’s Office of Health Enhancement and Lifestyle Planning
 GPS Global positioning satellite system
 Global positioning system
 GRDAC Gus R. Douglas Agricultural Center
 GRF General Revenue Fund
 GSD General Services Division
 GSP Gross state product

H

HAVA Help America Vote Act
 HAZMAT Hazardous materials
 HB House Bill
 HCA Health Care Authority
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HIDTA High intensity drug trafficking area
 HIPAA Health Insurance Portability and Accountability Act
 HIT Health information technology
 HIV Human immunodeficiency virus
 HMO Health maintenance organization
 HMVMT Hundred million vehicle miles traveled
 HOPE Helping Others Pursue Excellence
 HOPWA Housing Opportunities for Persons with AIDS
 HRIS Human Resource Information System
 HRSA Health Resources and Services Administration
 HSC Health Science Center
 HSER Homeland Security and Emergence Response
 HSIPR High-Speed Intercity Passenger Rail
 HSTW High Schools That Work
 HUD U.S. Housing and Urban Development
 HVAC Heating, ventilation, and air-conditioning

I

ID Identification
 IDEA Individuals with Disabilities Education Act
 I-DOC A payment made in the form of a check
 IEP Individual education plan
 IFLOWS Integrated Flood Observing and Warning System
 IFTA International Fuel Tax Agreement
 IMCinROADS Information Network for Resident On-line Access and Delivery of Services
 IMD Institutions for mental disease
 IMPACT Infrastructure for Maintaining Primary Care Transformation
 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

Appendix B/Glossary of Acronyms

IS&C Information Services and Communications
 IS&T Information Services and Technology
 ISO International Organization for Standardization
 ISTE A Intermodal Surface Transportation Efficiency Act
 IT Information technology

J

JCEBP Justice Center of Evidence-Based Practice
 JFHQ Joint facilities headquarters
 JRS Judges' Retirement System

K

K-3 Kindergarten through 3rd grade
 K-12 Kindergarten through 12th grade
 KVCTC Kanawha Valley Community and Technical College

L

LAN Local area network
 LATA Local access transport area
 LCAP Landfill Closure Assistance program
 LEA Local educational agency
 LEAP Leveraging Education Assistance Partnerships
 LGA Local governmental agency
 LHD Local health department
 LIFE Legislative Initiatives for the Elderly
 LiHEAP Low Income Home Energy Assistance Program
 LIMS Laboratory Information Management System
 LLC Limited liability company
 LONIE Logging Operation Notification Inspection and Enforcement
 LPN Licensed Practical Nurse
 LSCA Logging Sediment Control Act
 LUST Leaking underground storage tank
 LVL Limited video lottery

M

MAGI Modified adjusted gross income
 MAP-21 Moving Ahead for Progress in the 21st Century
 MAPD Medicare Advantage Prescription Drug
 MAPP Matching Advertising Partnership Program
 MAPS Department of Military Affairs and Public Safety
 MARC Maryland Rail Commuter
 MATRIC Mid-Atlantic Technology, Research, and Innovation Center
 MCO Managed care organization
 MHC Mountain Health Choices
 MHT Mountain Health Trust
 MIP Major improvements program
 MITA Medicaid Information Technology Architecture
 MLMP Mineral Lands Mapping Project
 MMIS Medicaid Management Information system
 MPFRS Municipal Police Officers and Firefighters Retirement System
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project
 MSA Metropolitan statistical area
 MSHA Mine Safety and Health Administration (federal)

N

N/A Not available
 Not applicable
 NAAQS National ambient air quality standards
 NAEP National Assessment of Education Progress
 NAIC National Association of Insurance Commissioners
 NAICS North American Industry Classification System
 NCIC National Crime Information Center
 NCLB No Child Left Behind
 NEA National Endowment for the Arts
 NHS National Highway System
 NHTSA National Highway Traffic Safety Administration
 NOAA National Oceanic and Atmospheric Administration
 NOx Nitrogen oxides
 NPDES National Pollutant Discharge Elimination System

Appendix B/Glossary of Acronyms

NPS Nonpoint pollution source
 NRAO National Radio Astronomy Observatory
 NRCS Natural Resources Conservation Service

O

OAH Office of Administrative Hearings
 OASDI Old-Age, Survivors, and Disability Insurance (Social Security)
 OBHS Office of Behavioral Health Services
 OEA Office of Environmental Advocate
 OEL Office of Early Learning
 OEMS Office of Emergency Medical Services
 OEO Office of Economic Opportunity
 OEPA Office of Education Performance Audit
 OGCC Oil and Gas Conservation Commission
 OIC Offices of Insurance Commissioner
 OM&R Operation, Maintenance, and Repairs
 OMB U.S. Office of Management and Budget
 OMHS&T Office of Miners' Health Safety and Training
 OOE Office of Optional Education Pathways
 OPEB Other postemployment benefits
 OSHA Occupational Safety and Health Administration
 OT Office of Technology

P

PAAS Physician Assured Access System
 PAI Prosecuting Attorney's Institute
 PASS Partnerships to Assure Student Success
 PBS Public Broadcasting Service
 P-card State purchasing card
 PC Personal computer
 PCMH Patient-centered medical home
 PCP Primary care physician/provider
 PCR Polymerase chain reaction
 PCT Pew Charitable Trust
 PD Public defender
 PDC Public defender corporations
 PDF Portable document format
 PDS Public Defender Services
 PDL Preferred drug list
 PDS West Virginia Public Defender Services
 PEIA Public Employees Insurance Agency
 PERD Performance Evaluation and Research Division
 PERS Public Employees Retirement System
 PI Personal income

PICF Patient Injury Compensation Fund
 PIMS Position Information Management System
 P.L. Public Law
 PLC Public Land Corporation
 PM 2.5 Particulate matter less than 2.5 microns in diameter
 PPB Preferred Provider Benefit Trust
 PPOD Pollution Prevention and Open Dump Cleanup
 PROMISE Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC Public Service Commission
 Potomac State College
 PY Program year

Q

Q Quarter
 QSCBs Qualified school construction bonds

R

RAPIDS Recipient Automated Payment and Information Data System
 RCL Regulated consumer lenders
 RCRA Resource Conservation Recovery Act
 REAP Rehabilitation Environmental Action Plan
 REDI Responder Emergency Deployment Information
 REIS Regional Economic Information System
 RESAs Regional educational service agencies
 RFP Request for proposals
 RFQ Request for quotations
 RHBT Retiree Health Benefits Trust
 RJA Regional Jail Authority
 ROMA Results-oriented management and accountability

S

SAFETEA Safe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003
 SAFETEA-LU Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users
 SAS 70 Statement on Audit Standards No. 70
 SB Senate Bill

Appendix B/Glossary of Acronyms

SBA..... School Building Authority
 Small Business Administration
 SBDC..... Small Business Development Center
 SBIC..... Small Business Investment Corporation
 SBIR..... Small Business Innovation Research
 SBIRT..... Screening, brief intervention, and referral
 to treatment
 SBVR..... South Branch Valley Railroad
 SCC..... State Conservation Committee
 SCORE..... Service Corps of Retired Executives
 SCSEP..... Senior Community Service Employment
 program
 SHARES..... Saving History and Reaching
 Every Student
 SHINE..... Senior Health Insurance Network
 SHP..... State Health Insurance
 Assistance Program
 SHPO..... State Historic Preservation Office
 SKI-HI..... An in-house program for families of deaf
 and hard-of-hearing preschool children
 SLA..... Service level agreements
 SME..... Society of Manufacturing Engineers
 SO2..... Sulfur dioxide
 SOP..... Standard operating procedures
 SPRP..... Stream Protection and Restoration
 Program
 SRA..... State Rail Authority
 SREB..... Southern Regional Education Board
 SRIC..... Snow removal and ice control
 SSI..... Supplemental Security Income
 SSDI..... Social Security Disability Insurance
 STARBASE..... Science and Technology Academics
 Reinforcing Basic Aviation and Space
 Exploration
 STD..... Sexually transmitted disease
 STEM..... Science, technology, engineering
 and math
 STS..... Slow the Spread
 STSR..... Slow the Spread Regulatory Program
 STTR..... Small Business Technology Transfer
 SWA..... Solid waste authority
 SWMB..... Solid Waste Management Board
 SY..... School year

T

TANF..... Temporary Assistance for Needy Families
 TARP..... Troubled Asset Relief Program
 TB..... Tuberculosis
 TBA..... To be determined
 TCE..... Tax Counseling for the Elderly
 TCO..... Total cost of ownership
 TCR..... Telecommunication change request

TDC..... Teachers' Defined Contribution
 Retirement System
 TEA-21..... Transportation Equity Act for the
 21st Century
 TEAM..... Team effort for acquisition management
 TEFAP..... The Emergency Food Assistance Program
 TIC..... True interest cost
 TMDL..... Total maximum daily load
 TOC..... Total operating costs
 TRAFFIC..... Tax Reduction and Federal Funding
 Increased Compliance
 TRS..... Teachers' Retirement System
 TSA..... Transportation Security Administration
 TTY/TDD..... Telecommunications device for the deaf

U

U&CF..... Urban and Community Forestry
 UAAL..... Unfunded Actuarial Accrued Liability
 UCC..... Uniform Commercial Code
 UPC..... Universal Product Code
 U.S..... United States
 USDA..... United States Department of Agriculture
 USDA-FSIS..... Food Safety and Inspection Service
 USDC..... United States Department of Commerce
 USDHHS..... United States Department of Health and
 Human Services
 USDOE..... United States Department of Energy
 USDOT..... U.S. Department of Transportation
 USFDA..... United States Food and Drug
 Administration

V

VA..... U.S. Department of Veterans Affairs
 VHF..... Very high frequency
 VISTA..... Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VITA..... Volunteer Income Tax Assistance
 VOI/TIS..... Violent offender incarceration/Truth
 in sentencing
 VoIP..... Voice over Internet Protocol
 VPN..... Virtual private network

W

WCF..... Workers' Compensation Fund
 WDA..... Water Development Authority

Appendix B/Glossary of Acronyms

WEAPON	West Virginia Automated Police Network	Service
WESTEST 2.....	West Virginia Educational Standards Test, version from 2009	WVPDS..... West Virginia Public Defender Services
WIA.....	Workforce Investment Act	WVPMIC..... West Virginia Physician’s Mutual Insurance Company
WIC.....	Women, Infants, and Children	WVPPA..... West Virginia Public Port Authority
WIP.....	Watershed Implementation Plan	WVRC..... West Virginia Rehabilitation Center
WISER.....	World Institute for Strategic Economic Research	WVRDC..... West Virginia Rural Development Council
WMA.....	Wildlife management area	WVREDI..... West Virginia Responder Emergency Deployment Information System
W.Va.....	West Virginia	WVSAO..... West Virginia State Auditor’s Office
WV.....	West Virginia	WVSP..... West Virginia State Police
WV WORKS.....	West Virginia’s welfare reform initiative	WVSU..... West Virginia State University
WVABCA.....	West Virginia Alcohol Beverage Control Administration	WVU..... West Virginia University
WVaPR.....	West Virginia Public Radio	WVUIT..... West Virginia University Institute of Technology
WVBE.....	West Virginia Board of Education	
WVCA.....	West Virginia Commission on the Arts	
	West Virginia Conservation Agency	
WVCCTCE.....	West Virginia Community and Technical College System	
WVCHIP.....	Children’s Health Insurance Program	
WVCR.....	West Virginia Central Railroad	
WVDA.....	West Virginia Department of Agriculture	
WVDE.....	West Virginia Department of Education	
WVDO.....	West Virginia Development Office	
WVDOC.....	West Virginia Division of Corrections	
WVDOH.....	West Virginia Division of Highways	
WVDVA.....	West Virginia Department of Veterans Assistance	
WVEDA.....	West Virginia Economic Development Authority	
WVEIS.....	West Virginia Educational Information System	
WVFAIR.....	West Virginia Financial Aid Information and Resources	
WVFIMS.....	West Virginia Financial Information Management System	
WVHIN.....	West Virginia Health Information Network	
WVHRA.....	West Virginia Human Rights Act	
WVICU.....	West Virginia Independent Colleges and Universities	
WVIHY.....	West Virginia Industrial Home for Youth	
WVIJDC.....	West Virginia Infrastructure and Jobs Development Council	
WVIOF.....	West Virginia Industries of the Future	
WVLC.....	West Virginia Library Commission	
WVMEP.....	West Virginia Manufacturing Extension Partnership	
WVNET.....	West Virginia Network for Educational Telecomputing	
WV OASIS.....	West Virginia—Our Advanced Solution with Integrated Systems	
WVPASS.....	West Virginia Partnership to Assure Student Success	
WVPBS.....	West Virginia Public Broadcasting	

Y

YTD Year to Date

