

State of West Virginia

# Executive Budget

## Fiscal Year 2013

Volume II

Operating Detail



Earl Ray Tomblin  
Governor





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January 11, 2012

To the Members of the 80th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2013. 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 2013.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,149,751,000; for the Lottery Fund of \$145,025,203; for the State Excess Lottery Revenue Fund of \$290,974,890; and for the State Road Fund of \$1,210,665,199.

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

Sincerely,

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

Earl Ray Tomblin  
Governor





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**State of West Virginia**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Danion* *Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2011.

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.

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) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions. The miscellaneous boards and commissions delineated in this budget document are those with budgets appropriated by the Legislature.

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

### The Executive Budget

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

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

The budget is presented in three separate documents:

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

**Volume I Budget Report** contains:

"Executive Summary"

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

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

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

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

“Budget Planning”—items such as:

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

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

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

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

### ***Volume II Operating Detail***

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

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

“Capital Projects”—projects and programs currently funded in FY 2012, recommended for FY 2013 (with brief descriptions), and projected for FY 2014 through 2017

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

### **Narrative Information**

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

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

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

Department and bureau pie charts have been provided to show the “Total Available Funds” by 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 2013. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of the Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

### **Financial Information**

Contained within each agency narrative is a spreadsheet titled “Expenditures” which details the Governor’s recommended spending plan for FY 2013. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

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

Both sections contain information for FY 2011 through FY 2013.

“Actuals FY 2011” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).

“Budgeted FY 2012” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.

“Requested FY 2013” 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 2013.

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, 2011. 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 2011 through FY 2013. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars or reimbursements from other agencies. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2013 are the number of budgeted FTE positions as of November 30, 2011, 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 2009 to FY 2011) and the performance-level objectives the program is trying to achieve in FY 2012 and FY 2013 based on current level funding. For the most recently completed year, both projected and actual performance data is shown to provide information on the success of the agency in meeting its goals.

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

Appropriations/recommendations are not based on the performance measures reported by the agencies, but 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.



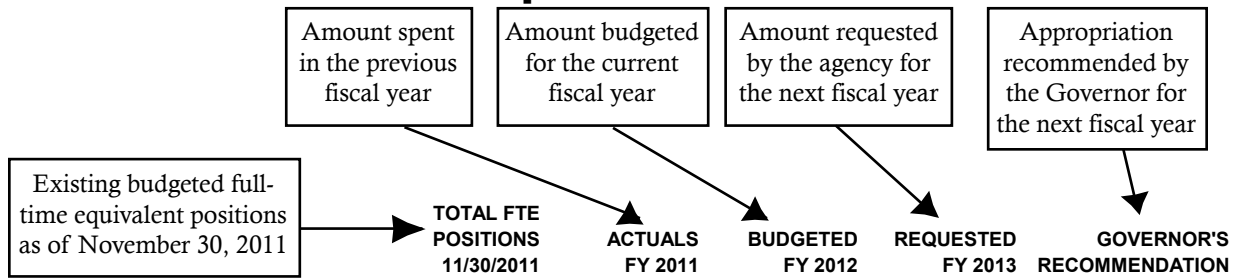
## *Reader's Guide to the Executive Budget/Volume II Operating Detail*

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 POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
Division of Energy	11.00	\$15,557,368	\$41,773,013	\$11,775,524	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>11.00</b>	<b>15,557,368</b>	<b>41,773,013</b>	<b>11,775,524</b>	<b>11,777,149</b>

**EXPENDITURE BY FUND**

**General Fund**

FTE Positions	2.00	2.00	3.00	2.00
Total Personal Services	126,611	162,500	162,500	162,500
Employee Benefits	36,876	59,007	57,256	58,881
Other Expenses	1,556,945	1,705,060	1,706,811	1,706,811
Less: Reappropriated	0	0	0	0
<b>Subtotal: General Fund</b>	<b>1,720,432</b>	<b>1,926,567</b>	<b>1,926,567</b>	<b>1,928,192</b>

**Federal Fund**

FTE Positions	5.00	6.00	5.00	6.00
Total Personal Services	128,623	307,000	357,000	357,000
Employee Benefits	56,020	106,276	107,406	107,406
Other Expenses	13,050,131	38,096,156	8,046,336	8,046,336
<b>Subtotal: Federal Fund</b>	<b>13,234,774</b>	<b>38,509,432</b>	<b>8,510,742</b>	<b>8,510,742</b>

**Appropriated Special Fund**

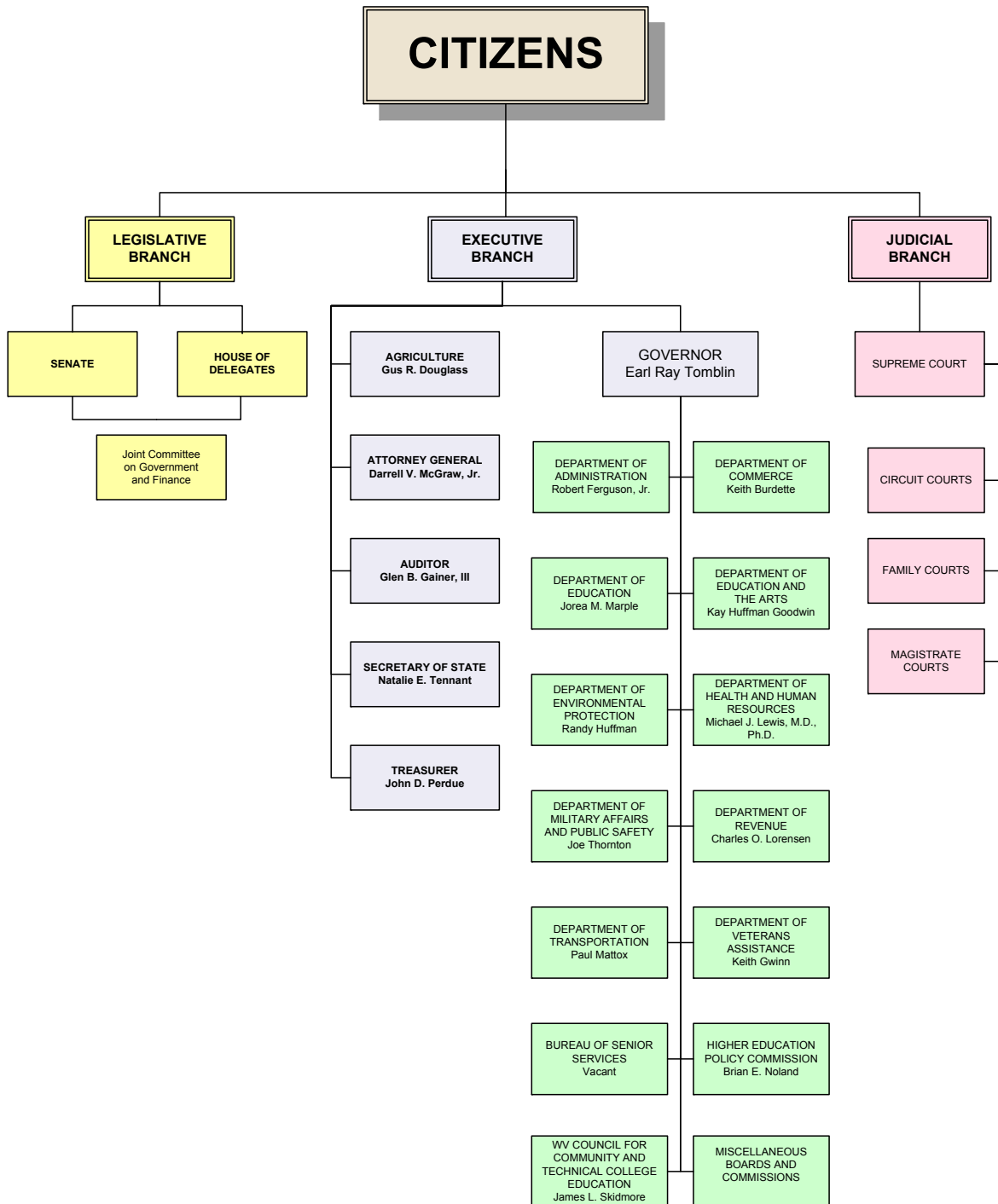
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	89,127	335,474	335,474	335,474
Employee Benefits	30,153	108,424	101,270	101,270
Other Expenses	482,882	893,116	901,471	901,471
Less: Reappropriated	0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>	<b>602,162</b>	<b>1,337,014</b>	<b>1,338,215</b>	<b>1,338,215</b>

**Nonappropriated Special Fund**

FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

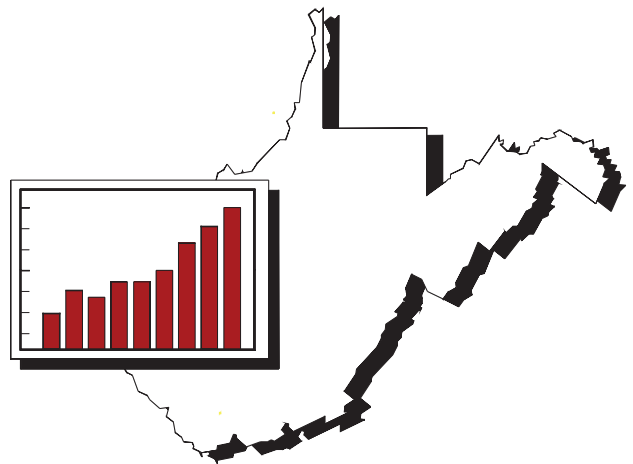
<b>TOTAL FTE POSITIONS</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,557,368</b>	<b>\$41,773,013</b>	<b>\$11,775,524</b>	<b>\$11,777,149</b>

# State of West Virginia Organizational Chart





# ECONOMIC FORECAST





# Economic Forecast

## Acknowledgement

The Economic Forecast is condensed from the  
West Virginia Economic Outlook 2012<sup>®</sup>  
(released November 2011)

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The State Budget Office wishes to express a special appreciation  
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# **Executive Summary**

The West Virginia economy has begun to recover from the Great Recession. The state added 11,600 jobs from the fourth quarter of 2009 to the second quarter of 2011. That means that the state has now replaced roughly one half of the 23,000 jobs lost during the downturn. In addition, job growth in West Virginia during the recovery so far averaged 1.0% at an annual rate, slightly faster than the national growth rate of 0.8%.

Nonfarm payroll job growth during the past six quarters contributed to a small drop in the West Virginia unemployment rate. The state seasonally-adjusted unemployment rate fell from a peak of 9.7% in December 2010 to 8.5% by June 2011. In June 2011, the state unemployment rate was below the national rate of 9.2%. Overall, the state unemployment rate remains well above prerecession levels, when it hit 4.2% on average in 2008.

Coal production in West Virginia during the first half of 2011 was up 1.3% compared to the first half of 2010, according to seasonally-adjusted preliminary estimates. The recent growth in coal production in the state was concentrated in the northern coal fields. Indeed, coal production in the northern coal fields rose 8.0% during the first half of 2011, compared to a decline of 1.6% in the southern coal fields.

Overall, rising coal production in the state was driven by increased demand for steam and metallurgical coal, as the U.S. and world economies have emerged from the Great Recession. This increased demand, combined with a fairly modest rebound in production thus far, contributed to rising spot prices for Northern and Central Appalachian coals. Indeed, spot prices for Northern and Central Appalachian coals are currently \$10 to \$20 above year ago levels.

While coal remains a large part of the state economy, natural gas exploration and production has been growing quickly. Indeed, West Virginia natural gas production has skyrocketed by 40.9% from 2003 to 2009, the most recent year for which we have data. Rising natural gas production and employment are related to the development of the Marcellus Shale play in the state.

According to the latest July 1 population estimates, West Virginia added 46,952 residents from 2000 to 2010. That translated into an average annual growth rate of 0.3% per year, well below the national average of 0.9% per year. West Virginia's population growth ranked 46th of 50 states and the District of Columbia.

West Virginia's per capita personal income hit \$31,999 in 2010, before adjustment for inflation. That translated into a growth rate of 3.0% from 2009, which slightly exceeded the national growth rate of 2.8% and also exceeded the national inflation rate of 1.8%. That means that the state's inflation-adjusted standard of living increased in 2010.

Real gross domestic product (GDP) growth in West Virginia accelerated in 2010, hitting 4.0%. That far outpaced the national growth rate of 2.6% and ranked the state fifth in the nation. State real GDP growth beat the national average during each of the past three years. Strong real GDP growth in the state in 2010 can be traced to rapid gains in mining; real estate, rental, and leasing; manufacturing, retail trade. Most other sectors contributed to growth as well, with the exception of utilities and management of companies, which declined slightly in 2010.

The forecast calls for job growth in West Virginia during the next five years, assuming the national economy avoids recession. State job growth is forecast to average 1.0% per year during the 2011–2016 period. However, while the state is forecast to add jobs during the next five years, job growth is expected to be below the national rate of 1.6% per year, as Table 1 shows.

Job growth in natural resources and mining slows significantly during the next five years. This reflects contrasting trends in coal mining and oil and gas extraction. The forecast calls for coal production to decline significantly during the next five years, falling from 138 million tons in 2011 to 125 million tons by 2016. Declining coal production during



*Economic Forecast  
Executive Summary*

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

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		2005-2010		2011-2016	
	2005	2010	2011	2016	W.Va.	U.S.	W.Va.	U.S.
Jobs (000s)*	694.9	692.0	698.4	734.9	-0.1	-0.6	1.0	1.6
Real Per Capita Income (\$2005)	26,442	28,798	29,215	31,948	1.7	0.3	1.8	1.7
Population (000s)	1,820	1,854	1,856	1,850	0.4	0.9	-0.1	1.0
Unemployment Rate** (Percent)	4.9	9.1	8.8	6.4	0.8	0.9	-0.5	-0.5

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

\*\*Growth rate is average annual change.

the next 10 to 20 years reflects the increasingly challenging geologic conditions in the southern part of the state, as well as the cumulative effect of a number of regulatory policies related to concerns about air and water quality. In addition, natural gas is expected to be a more potent competitor in the future.

Lower coal production in West Virginia translates into coal mining job losses during the next five years. However, the job losses in coal mining are expected to be offset by job gains in other mining (primarily oil and gas extraction) as the development of the Marcellus Shale play in West Virginia picks up speed.

The forecast also calls for construction jobs to grow during the next five years on average. Construction employment is expected to be relatively stable during the 2011–2013 period, but then to accelerate as the residential construction sector rebounds.

Manufacturing employment is forecast to rise during the next five years, in contrast to significant job losses during the 2005–2010 period. This is driven in part by rebounding housing activity after 2013. Accelerating world growth and a relatively low value of the U.S. dollar also play an important role by spurring growth in exports.

Most job growth during the forecast comes in service-providing industries, particularly health care; professional and business services; and trade, transportation, and utilities. Job gains in health care are related to the aging of the state’s residents and to the continued funding growth in Medicare and Medicaid. Jobs in professional and business services expand as state and national growth raises demand for business services, like accounting, legal, management, computing, and call center services. The trade, transportation, and utilities sector adds jobs during the next five years, with growth expected to be strongest in the near term. This reflects gains in retail trade related to the location of the Macy’s fulfillment center in Berkeley County.

Government employment declines modestly during the forecast, reflecting small job losses in both the federal and state and local government sectors. Declining government jobs reflect efforts at all levels of government to rein in spending in the near term.

Sustained job growth during the forecast translates into a gradually declining state unemployment rate during the next five years. The forecast calls for the West Virginia unemployment rate to fall from 9.1% in 2010 to 8.8% in 2011. The state rate then gradually declines to 6.4% by 2016.

Continued, but slow, job growth during the forecast translates into inflation-adjusted income growth. The forecast calls for West Virginia real per capita income growth to average 1.8% per year during the next five years. That is slightly faster than growth during the past five years and is also just above the national growth rate of 1.7% per year.

## *Economic Forecast Executive Summary*

With job growth well below the national rate, West Virginia is unlikely to attract many more residents than it loses to other states. Since the state gets no boost to growth from natural increase, that sets the stage for rough population stability during the forecast.

The risk of a national recession has risen in recent months. This matters for West Virginia because state economic growth depends on the growth of our trading partners, whether they are located across the nation or around the world. Thus, if the national economy falls into recession, then that significantly raises the odds of a state downturn as well.

In addition to risks posed by national economic growth, the state faces homegrown risks. For instance, the coal mining sector faces significant downside risks during the forecast. In part, these are related to the risk of a national or global downturn. In addition, the coal sector faces regulatory risks related to efforts to protect air and water quality.

The rapid expansion of oil and gas exploration activity related to the Marcellus Shale play in West Virginia may proceed faster than expected during the next five years, helping to offset some of the impact of declining coal production. However, it is important to keep in mind that oil and gas extraction faces its own set of environmental concerns that may result in increased regulation.

Health care is forecast to generate a significant share of state job growth during the next five years. However, this sector faces risks to growth as well. These risks are related to concerns about the long-term sustainability of funding for Medicaid and Medicare. Health care reform includes provisions requiring future efforts to control spending. In addition, it is likely that federal efforts to reduce future deficits and debt will target spending on these programs. If some spending restraint is imposed during the forecast period, then health care employment and transfer income growth may be lower than expected as well.

Finally, the leisure and hospitality sector has contributed significantly to state job growth during the past decade. This growth was related in part to the expansion of gaming. However, the gaming industry in West Virginia has been subject to increasing competitive pressure, as neighboring states have sought to increase tax revenues by expanding activity in this sector. This competitive pressure will continue during the forecast. If neighboring states are more effective competitors than envisioned under baseline assumptions, then growth in this sector may fall below expectations.

# West Virginia Outlook

## Recent Developments

### After The Fall, Recovery

The West Virginia economy suffered a major downturn during 2009. That downturn included huge job losses that began in the fourth quarter of 2008 and lasted until the fourth quarter of 2009. As Figure 1 shows, the national economy began losing jobs in early 2008 and continued to post job losses until early 2010. Employment losses in West Virginia began later than nationally in part because the booming energy sector in the state supported continued growth through most of 2008.

Overall, West Virginia nonfarm payroll jobs came through the downturn in better shape than they did nationally. One way to see this is to note that state payroll jobs hit bottom in the fourth quarter of 2009 at 740,300. That was the lowest job count since the fourth quarter of 2004. Now note that national payroll jobs hit bottom in the first quarter of 2010 at 129.3 million. That was the lowest national job count since the second quarter of 1999. In other words, the national job losses during 2008–2009 erased all the jobs previously created during the decade.

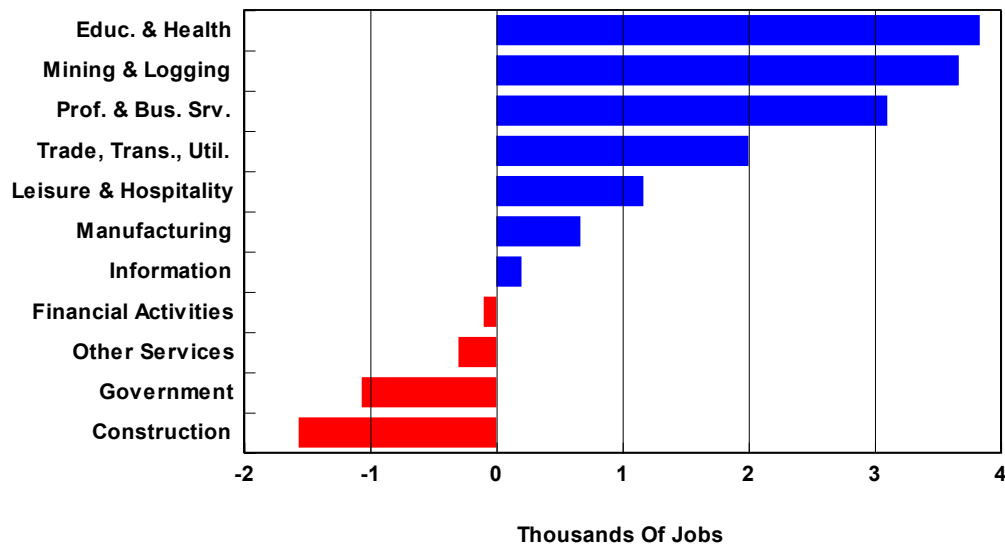


The state lost 23,000 nonfarm payroll jobs during the five quarter downturn, according to the latest seasonally-adjusted estimates. That translated into an annual rate of decline of 2.4%, which was a less rapid rate of decline than experienced nationally during the same period (-4.3%). However, state jobs recovered during the past six quarters. Indeed, the state added 11,600 jobs from the fourth quarter of 2009 to the second quarter of 2011. In other words, the state has now replaced roughly one half of the jobs lost during the downturn. In addition, job growth in West Virginia during the recovery so far averaged 1.0% at an annual rate, slightly faster than the national growth rate of 0.8%.

### Job Gains For Most West Virginia Industries

Most sectors of the state economy added jobs during the past six quarters, as Figure 2 shows. Education and health care added the largest number of jobs during the period, with 3,800 net new jobs. Mining and logging also generated strong job gains, with 3,700 new jobs. Both coal mining and natural gas jobs contributed to the increase. Professional and business services also experienced strong job gains in the past six quarters, likely reflecting a rebound in the call center sector as the economy emerged from recession. The trade, transportation, and utilities sector added 2,000 jobs, with the retail sector driving growth. Rebounding retail activity reflects solid income gains during the period. Wholesale trade jobs increased modestly, while the utility sector lost jobs during the period. The leisure and hospitality sector continued to add jobs, reflecting gains in the gaming industry, as well as hotels, motels, restaurants, and bars. Employment in information rose slightly, while manufacturing jobs rebounded after years of large employment losses.

**Figure 2**  
**W.Va. Job Growth During The Recovery**  
Net Job Change: 2009Q4-2011Q2



Source: WorkForce WV, Research, Information, and Analysis and BLS

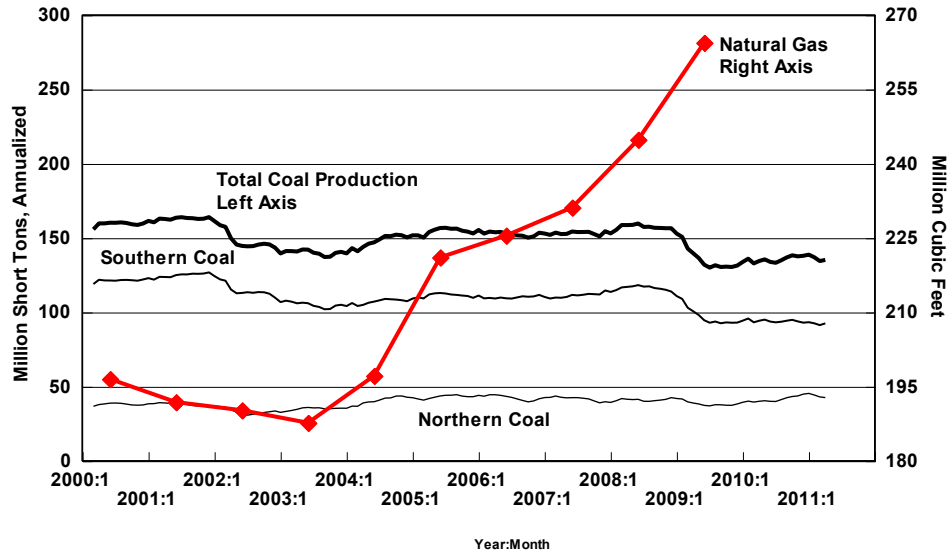
However, not all sectors added jobs during the recovery so far. The construction sector lost 1,600 jobs, reflecting continued sluggish housing activity, as well as the completion of large infrastructure projects around the state. Government jobs also declined during the period, with the losses concentrated in state government. Federal government jobs also declined during the past six quarters, while local government jobs increased. Jobs in financial activities and other services (membership organizations, as well as personal services) declined modestly.

**West Virginia Energy Sector: A Tale Of Two Fuels**

The energy sector of the state economy has begun to recover after being hit hard during the downturn. Coal production in West Virginia during the first half of 2011 was up 1.3% compared to the first half of 2010, according to seasonally-adjusted preliminary estimates. That growth exceeded the national rate of 0.2% during the same period. As Figure 3 suggests, the recent growth in coal production in the state was concentrated in the northern coal fields. Indeed, coal production in the northern coal fields rose 8.0% during the first half of 2011, compared to a decline of 1.6% in the southern coal fields.

**Figure 3**  
**W.Va. Coal And Natural Gas Production**

Coal: Seasonally Adjusted, Annualized In Million Tons, Five Month Moving Average  
Natural Gas: Annual Marketed Production



Source: Energy Information Administration

Production declines in the southern coal fields likely reflects the cumulative impact of a variety of factors, including lost production due to the Upper Big Branch mine explosion, increasingly challenging geologic conditions, increasing regulatory scrutiny of surface mining permits (which primarily impacts the southern coal fields), and the impact of installation of pollution control equipment at power plants that allows the burning of higher sulfur coals produced in the northern coal fields.

Overall, rising coal production in the state was driven by increased demand for steam and metallurgical coal, as the U.S. and world economies have emerged from the Great Recession. This increased demand, combined with a fairly modest rebound in production thus far, contributed to rising spot prices for Northern and Central Appalachian coals. Indeed, spot prices for Northern and Central Appalachian coals are currently \$10 to \$20 above the previous year's levels.

While coal remains a large part of the state economy, natural gas exploration and production has been growing quickly, as Figure 3 also shows. Indeed, West Virginia natural gas production has skyrocketed by 40.9% from 2003 to 2009, the most recent year for which we have data. Natural gas related employment rose to 9,900 in 2009, which was 32.1% above employment in 2003.<sup>1</sup> Rising natural gas production and employment are related to the development of the Marcellus Shale play in the state.

<sup>1</sup> This includes exploration, production, distribution, and support services.

*Economic Forecast  
West Virginia Outlook*

**Export Demand Contributes To Manufacturing And Mining Growth**

Accompanying the recovery in coal production during the past six quarters was a rebound in manufacturing activity. The manufacturing sector added 700 jobs during the recovery to date, with growth concentrated in the durable goods sector. Nondurable manufacturing has continued to lose jobs during the past six quarters.

The recovery in coal production and manufacturing activity was driven by rebounding U.S. and world growth. One way to evaluate this is to examine West Virginia commodity exports. Notice from Figure 4 that state commodity export growth rebounded strongly after declining during the Great Recession. As the figure also shows, surging coal exports played an important role in the resurgence of export growth.

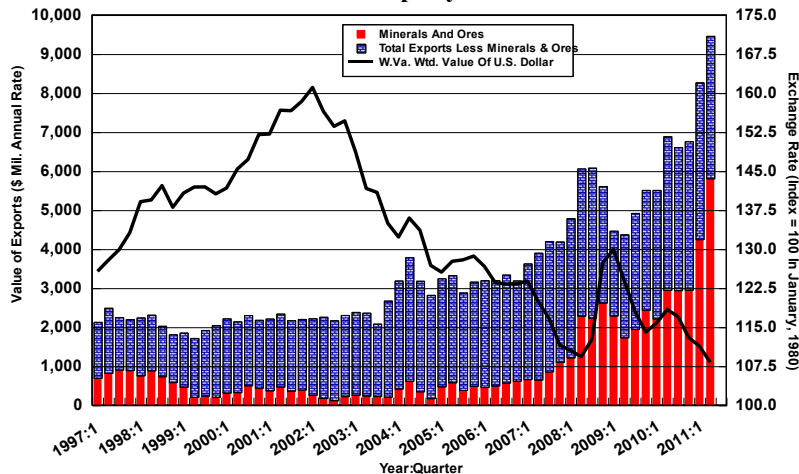
As Figure 4 also shows, the value of state commodity exports increased dramatically since 2002. Indeed, state commodity exports rose from \$2.2 billion in 2002 to \$6.4 billion in 2010, an increase of 187.1%. That growth far outpaced price increases for U.S. exported goods during the period, which rose by 19.5%. Thus, state commodity exports rose by 167.6% in real terms.

West Virginia's commodity exports increased during the past eight years in part because our trading partners' economies expanded. In addition, state exports received a boost from a rapidly declining value of the U.S. dollar. As Figure 4 also shows, the West Virginia export-weighted value of the U.S. dollar peaked in the first quarter of 2002. By the second quarter of 2011, the value of the U.S. dollar fell by 32.1%. This tends to spur export growth by reducing the price (in foreign currency units) of U.S. produced goods and services, other things constant. It also tends to have a particularly large impact on commodities like coal.

Exports of minerals and ores, which in West Virginia is primarily coal, have become a much larger share of state commodity exports since 2002. In 2002, minerals and ores exports accounted for 9.0% of total state commodity exports. In 2010, minerals and ores accounted for 43.0% of total exports. Thus, growth in state exports of minerals and ores has far exceeded growth of other commodities. Indeed, exports of minerals and ores increased by 1,264.0% from 2002 to 2010.

In 2010, West Virginia's largest export sector, in dollar value, was minerals and ores, followed by chemicals, transportation equipment, primary metals, and miscellaneous manufactured goods. Also in 2010, West Virginia's largest export destinations were Canada, India, Brazil, the Netherlands, and Italy.

**Figure 4  
The Value Of W.Va. Commodity Exports  
Increased Rapidly Since 2002**



## *Economic Forecast West Virginia Outlook*

### **Construction Activity Continues To Drop In 2011**

Construction jobs continued to decline during the past six quarters, losing an additional 1,600 jobs. Those losses come on top of 6,600 jobs lost since the third quarter of 2008. However, even though job losses have continued during the past six quarters, the pace of the decline has lessened considerably. Indeed, construction jobs declined at an average annualized rate of 13.7% from the third quarter of 2008 to the fourth quarter of 2009. From the fourth quarter of 2009 to the second quarter of 2011, the rate of decline fell to 3.2%.

In addition to declining construction employment, the value of construction starts has also dropped during the past two years. According to preliminary data from FW Dodge, the value of construction starts in West Virginia hit \$1.91 billion on average during the first seven months of 2011. However, that was 14.0% below the value of constructions starts during the same period of 2010 and 32.1% below the value during the same period of 2009. Overall, the value of construction starts has been drifting down since 2009.

The drop in the total value of construction starts since 2009 was primarily driven by a decline in nonbuilding starts, which fell by 47.7% during the period. Nonbuilding starts averaged \$1.03 billion at an annual rate during the first seven months of 2011. Nonbuilding starts include infrastructure, (e.g., highways, roads, water, and sewer projects, as well as construction at power plants). This activity tends to be highly volatile, since the projects are often quite large and activity that will take many years to complete is included in the dataset in one month, ideally 60 days before groundbreaking.

In contrast, the value of nonresidential construction starts hit \$586 million during the first seven months of 2011, which was 8.5% above the 2009 level. Nonresidential starts include office buildings, commercial and retail space, as well as government buildings.

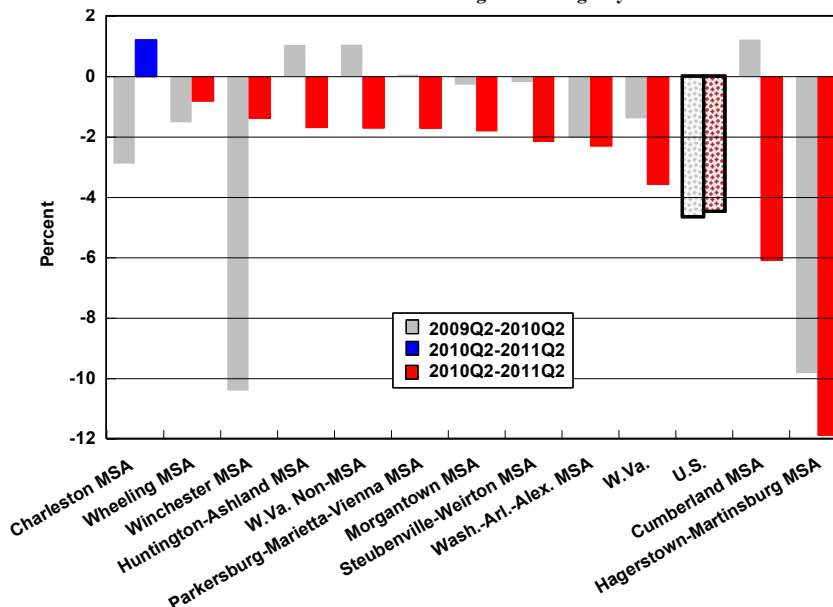
The value of residential starts averaged \$298 million at an annual rate during the first seven months of 2011. That was 3.7% below the level achieved during the same period in 2009. In addition, residential construction starts have plummeted since peaking at \$1.39 billion during the first seven months of 2006. Thus, the state experienced a version of the national housing boom and bust during the past decade.

However, the state's housing cycle was most evident in the Eastern Panhandle, which includes Berkeley, Jefferson, and Morgan counties. Indeed, in 2006 the Eastern Panhandle accounted for 58.7% of statewide residential activity. From the first seven months of 2006 to the same period in 2011, the value of residential starts in the Eastern Panhandle dropped by 87.5%, accounting for 65.0% of the statewide decline.

Changes in single-family house prices offer another perspective on housing activity in West Virginia. According to the latest preliminary data from the Federal Housing Finance Agency, house prices continued to fall from the second quarter of 2010 to the same quarter of 2011. As Figure 5 shows, national house prices fell by 4.5% during the period, a slightly slower pace than during the previous four quarter period (-4.7%). West Virginia house prices also fell during the past four quarters, by 3.6%, which was faster than the 1.4% decline during the second quarter of 2009 to the second quarter of 2010 period.

As Figure 5 also shows, most metropolitan areas with counties in West Virginia also posted house price declines during the past four quarters, with the fastest decline coming in the Hagerstown-Martinsburg metropolitan area (which includes Morgan and Berkeley counties in the state). The Washington and Winchester metropolitan areas also posted declines during the period. House prices in each of these metropolitan areas roughly doubled during the first half of the decade. After peaking during 2006 or early 2007, house prices in these metropolitan areas are down between 23.0% and 36.0%.

**Figure 5**  
**Single-Family House Prices Decreased In W.Va. And The U.S.**  
**During The Past Four Quarters**  
Federal Housing Finance Agency



A final perspective on residential activity in the state comes from data on residential foreclosures by county from the West Virginia Division of Banking. According to this data, statewide foreclosures rose again in 2010, to 3,370 from 3,200 in 2009.<sup>2</sup> State foreclosures have risen by 46.8% since 2007, the first year for which data is available. In addition, foreclosures remain concentrated in the Eastern Panhandle counties, which accounted for 32.4% of statewide foreclosures in 2010. In contrast, the Eastern Panhandle accounted for 15.7% of foreclosures in 2007.

**West Virginia Unemployment Rate Improves Slightly, But Big Problems Remain**

Nonfarm payroll job growth during the past six quarters contributed to a small drop in the West Virginia unemployment rate. The state seasonally-adjusted unemployment rate fell from a peak of 9.7% in December 2010 to 8.5% by June 2011. In June 2011, the state unemployment rate was below the national rate of 9.2%.

Household employment growth generated the decline in the state unemployment rate since December 2010. Indeed, according to the household survey, the state added 11,500 employed residents, while the state labor force rose by 1,900.

Overall, the state unemployment rate remains well above prerecession levels, when it hit 4.2% on average in 2008. The national unemployment rate also remains far above prerecession levels. The national rate hit 4.6% in 2007. This makes clear that there remains significant slack in both the state and national labor markets.

In addition, West Virginia experienced a rapid decline in labor force participation during the 2007 to 2010 period. Indeed, according to recent estimates, the West Virginia labor force fell by 32,700 residents, and the

<sup>2</sup> In 2010, no data was reported for Wirt County.



## *Economic Forecast West Virginia Outlook*

civilian labor force participation rate declined from 56.4% in 2007 to 53.7% in 2010. Likewise, the West Virginia employment-to-population ratio fell from 54.1% in 2007 to 48.8% in 2010. Thus, in 2010, less than half of the state's noninstitutionalized population age 16 and older was working. The national labor force participation rate and employment-to-population ratio also declined recently, but in 2010 remain well above state levels, at 64.7% and 58.5%, respectively.

### **West Virginia Grinds Out Slow Population Gains**

According to the latest July 1 population estimates (2010), West Virginia added 46,952 residents from 2000 to 2010. That translated into an average annual growth rate of 0.3% per year, well below the national average of 0.9% per year. West Virginia's population growth ranked 46<sup>th</sup> of 50 states and the District of Columbia.

West Virginia's population growth was restrained by minimal natural increase, which is the difference between births and deaths. Indeed, from 2000 to 2009, West Virginia was the only state in the nation to post more deaths than births. In turn, the state posted minimal natural increase because state's age distribution was skewed toward the older age groups.

Limited natural increase means the net population growth depended entirely on net migration, which was modestly positive. Population gains in recent years reflect the fact that the state came through the Great Recession in somewhat better shape than many states.

In addition, West Virginia's population growth was been remarkably geographically concentrated. Indeed, the three Eastern Panhandle counties added 41,932 residents during the decade. Since the state as a whole added 46,952 residents, this implies that without the population gains in the Eastern Panhandle (Berkeley, Jefferson, and Morgan counties) the state would have posted minimal population gains during the decade. In addition, Berkeley County alone added 28,284 residents during the decade. In addition to the Eastern Panhandle counties, Monongalia County generated large population gains during the past ten years, adding 14,789 residents.

### **West Virginia Per Capita Personal Income Gap Falls During The Downturn**

According to the latest estimates from the U.S. Bureau of Economic Analysis, West Virginia's per capita personal income hit \$31,999 in 2010, before adjustment for inflation. That translated into a growth rate of 3.0% from 2009, which slightly exceeded the national growth rate of 2.8% and also exceeded the national inflation rate of 1.8%. That means that the state's inflation-adjusted standard of living increased in 2010.

In addition, West Virginia's per capita personal income was much faster than the national average during the Great Recession. Indeed, from 2008 to 2010, per capita personal income in the state increased at an average annual rate of 1.1% per year. That was far better than the national average, with a decline of 1.2% per year, but only just outpaced the rate of inflation during the period, at 1.0%. In addition, the state's per capita income growth during the period was second only to North Dakota.

West Virginia's relatively rapid income growth during the downturn resulted in a large decline in the state's per capita personal income gap, which fell from -23.5% in 2008 to -19.9% in 2010. In addition, the state personal income gap with the nation is now at its lowest level since 1979, a span of 31 years. However, West Virginia's per capita personal income remained low in 2010, above only Idaho and Mississippi.

Per capita personal income growth in the state outpaced the nation in part because earnings growth was relatively strong. Indeed, state net earnings by place of residence increased by 0.2% per year from 2008 to 2010. That was not strong growth overall, but was much better than national performance, with net earnings by place of residence declining by 1.0%. In addition, the state posted slower income losses from dividends, interest, and rent than the nation during the period. In contrast, growth in transfer income in West Virginia was slower than the national average during the period.

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West Virginia Outlook*

Overall, the state outpaced national growth because transfer payments grew during the period, and these payments were a much more important source of income for the state than the nation, and because the state was not affected by the housing bust and financial crisis as much as many states.

**West Virginia Real GDP Growth Outpaced Nation In 2010**

Real gross domestic product (GDP) growth in West Virginia accelerated in 2010, hitting 4.0%. That far outpaced the national growth rate of 2.6% and ranked the state fifth in the nation. State real GDP growth beat the national average during each of the past three years.

Strong real GDP growth in the state in 2010 can be traced to rapid gains in mining; real estate, rental, and leasing; manufacturing, and retail trade. Most other sectors contributed to growth as well, with the exception of utilities and management of companies, which declined slightly in 2010.

Overall, strong growth in state real GDP in 2010 reflects gains in the energy sector, including coal mining, as well as natural gas development related to the Marcellus Shale play. Gains in manufacturing are likely related to global growth, and a declining value of the U.S. dollar, which have combined to generate gains in exports. Finally, rebounding income growth contributed to gains in the retail sector in West Virginia.

## West Virginia Forecast

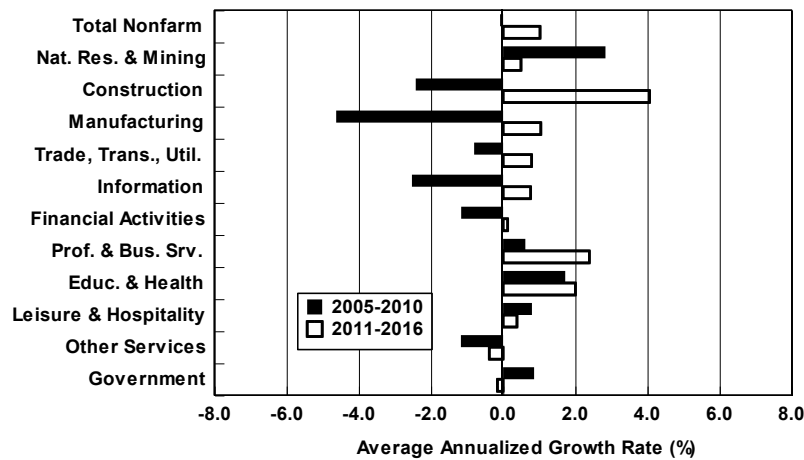
The outlook for the West Virginia economy depends in important ways on the performance of the U.S. and global economies. The national economy has decelerated recently, but the forecast calls for growth to continue during the next five years. Further, details on the U.S. forecast are presented in the *National Outlook* section. The forecast for West Virginia is summarized in Tables 2 and 3.

Continued national growth during the next five years sets the stage for continued growth in West Virginia as well. As Figure 6 shows, job growth is forecast to accelerate during the next five years, averaging 1.0% per year. Job growth is slow during the 2011–2013 period, and it gradually accelerates during the 2014–2016 period. This roughly follows the national trend. However, while the state is forecast to add jobs during the next five years, that job growth is likely to be below the national rate of 1.6% per year.

As the figure shows, job growth in natural resources and mining slows significantly during the next five years. This reflects contrasting trends in coal mining and oil and gas extraction. The forecast calls for coal production to decline significantly during the next five years, falling from 138 million tons in 2011 to 125 million tons by 2016. Declining coal production during the next 10 to 20 years reflects the cumulative effect of a number of factors weighing on production in the state.

These include demand-side factors that tend to make coal produced in the state a less attractive choice as a fuel to generate electricity. These include restrictions on SO<sub>2</sub>, NO<sub>x</sub>, and mercury (and hazardous air pollutants more generally) and the related investments in pollution control equipment by electric power producers. These investments tend to make coal produced in the southern part of the state less attractive relative to coal produced in Northern Appalachia and other regions of the country. In addition, the forecast reflects the perception that natural gas will be a more potent competitor for coal in the generation of electricity in the future, as well as efforts by electricity producers to start positioning themselves for the eventual regulation of greenhouse gases (including generation from renewables). These forces contribute to the expectation that utilities will phase out less efficient coal-fired plants in favor of those with fewer problematic emissions (such as scrubbed coal-fired plants and plants that burn natural gas and other non-coal fuels, such as biomass). This includes coal-fired plants located in West Virginia (Kanawha River, Phillip Sporn, and Kammer) slated for shutdown by American Electric Power.

**Figure 6**  
**W.Va. Job Growth Rebounds**  
**Across Most Sectors**



## *Economic Forecast West Virginia Outlook*

These adverse demand-side trends are exacerbated by supply-side issues. These include the increasingly challenging geologic conditions that tend to raise production costs, particularly in southern West Virginia. In addition, the increasing scrutiny of surface mining permits by the U.S. Environmental Protection Agency (EPA) is also expected to contribute to declining productivity at surface mines, and thus rising production costs, in southern West Virginia.

Lower coal production in West Virginia translates into coal mining job losses during the next five years. However, the job losses in coal mining are expected to be offset by job gains in other mining (primarily oil and gas extraction) as the development of the Marcellus Shale play in West Virginia picks up speed.

The forecast also calls for construction jobs to grow during the next five years on average. Construction employment is expected to be relatively stable during the 2011–2013 period, but then to accelerate as the residential construction sector rebounds.

Manufacturing employment is forecast to rise during the next five years, in contrast to significant job losses during the 2005–2010 period. This is driven in part by rebounding housing activity after 2013. Accelerating world growth and a relatively low value of the U.S. dollar also play an important role by spurring growth in exports.

Most job growth during the forecast comes in service-providing industries, particularly health care; professional and business services; and trade, transportation, and utilities. Job gains in health care are related to the aging of the state's residents and to the continued funding growth in Medicare and Medicaid. Jobs in professional and business services expand as state and national growth raises demand for business services, like accounting, legal, management, computing, and call center services. The trade, transportation, and utilities sector adds jobs during the next five years, with growth expected to be strongest in the near term. This reflects gains in retail trade related to the location of the Macy's fulfillment center in Berkeley County.

Government employment declines modestly during the forecast, reflecting small job losses in both the federal and state and local government sectors. Declining government jobs reflect efforts at all levels of government to rein in spending in the near term.

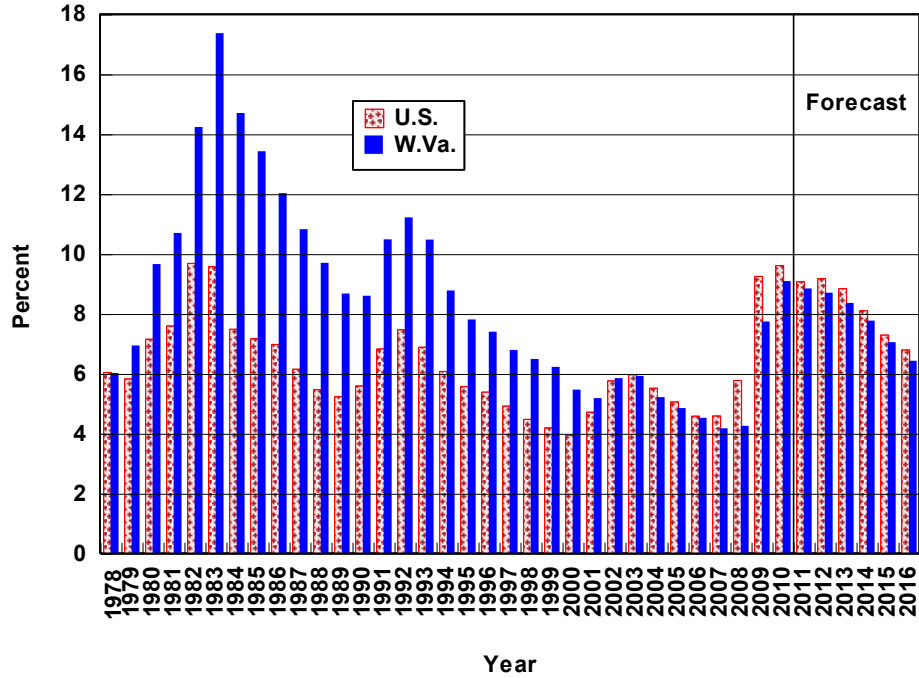
Sustained job growth during the forecast translates into a gradually declining state unemployment rate during the next five years, as Figure 7 shows. The forecast calls for the West Virginia unemployment rate to fall from 9.1% in 2010 to 8.8% in 2011. The state rate then gradually declines to 6.4% by 2016. The state rate generally follows a trend similar to the national unemployment rate, as the figure shows. Note that while the state unemployment rate declines during the forecast, it remains well above its prerecession level of 4.2% in 2008.

Continued, but slow, job growth during the forecast translates into inflation-adjusted income growth. The forecast calls for West Virginia real per capita income growth to average 1.8% per year during the next five years. That is slightly faster than growth during the past five years and is also just above the national growth rate of 1.7% per year.

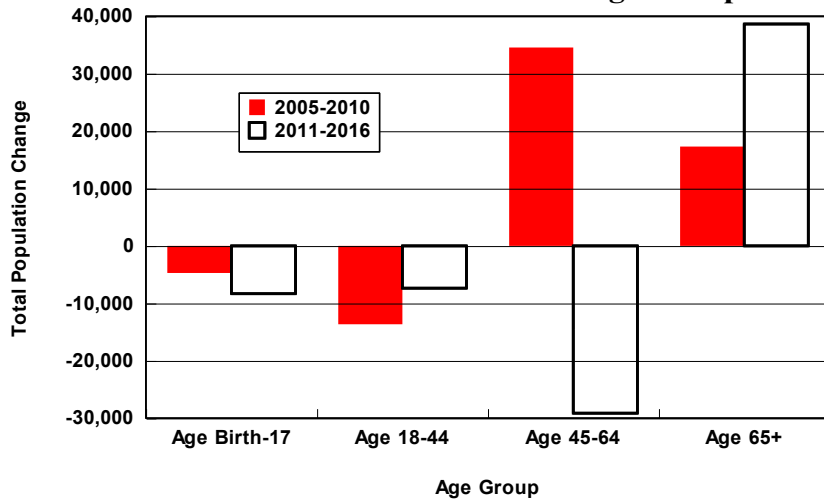
With job growth well below the national rate, West Virginia is unlikely to attract many more residents than it loses to other states. Since the state gets no boost to growth from natural increase, that sets the stage for rough population stability during the forecast.

Population stability means that the state is likely to experience a rapid aging in place during the forecast. Figure 8 shows how this may play out during the 2011–2016 period. Note that during the past five years, the state posted population decline in the Birth–17 and 18–44 age groups and population increase in the 45–64 and 65-and-older age groups. This pattern changes significantly during the next five years. The state is likely to experience population decline in the three younger age groups (Birth–17, 18–44, and 45–64) and population increase in the 65-and-older age group. This transition reflects the aging of the baby boom generation from the 45–64 age group into the 65-and-older age group. This is a trend that will pick up speed in the future.

**Figure 7**  
**The Unemployment Rate Falls During**  
**The Forecast For Both W.Va. And The U.S.**



**Figure 8**  
**Population Growth Takes Off**  
**For The 65-And-Older Age Group**



Economic Forecast  
West Virginia Outlook

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

Indicator	Actual		Forecast		Forecast		Forecast		W.Va.		U.S. (%)	
	2011:1	2011:2	2011:3	2011:4	2012:1	2012	2013	2014	2015	2016	2011-2016*	2011-2016*
<b>Total Jobs</b>	695.5	698.7	698.9	700.4	700.5	698.4	702.3	706.7	714.5	724.4	7.3	1.0
<b>Goods Producing</b>	114.5	116.6	117.5	117.8	116.9	116.6	116.7	117.1	120.2	124.5	2.1	1.8
Natural Res. & Mining	33.3	34.1	34.9	35.5	35.2	34.4	35.1	34.9	34.9	35.0	0.2	0.5
Mining	31.6	32.4	33.3	33.9	33.6	32.8	33.5	33.4	33.5	33.9	0.2	0.7
Coal Mining	22.1	22.4	22.9	23.3	22.8	20.5	22.4	21.7	21.3	21.1	-0.3	-1.4
Other Mining	9.6	10.0	10.4	10.6	10.8	8.8	10.1	11.1	12.1	12.4	0.5	4.8
Natural Resources	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.5	1.5	1.4	-0.0	-2.9
Construction	31.9	33.1	33.2	32.7	32.3	32.7	31.9	32.1	34.7	37.9	4.1	5.6
Manufacturing	49.2	49.4	49.4	49.6	49.5	49.4	49.7	50.0	51.6	52.1	1.0	1.4
Durable Mfg.	29.7	30.0	30.1	30.3	30.3	29.6	30.0	31.3	32.3	33.3	0.8	2.5
Non-Durable Mfg.	6.6	6.5	6.5	6.5	6.5	6.5	6.6	7.1	8.6	9.0	0.5	6.6
Wood Products	2.9	2.9	2.8	2.8	2.7	3.1	2.7	2.6	2.7	2.7	-0.0	-0.3
Nonmetallic Minerals	4.6	4.8	4.8	5.0	5.0	4.7	4.8	4.9	4.8	4.7	-0.0	-0.2
Primary Metals	5.9	5.9	6.0	6.1	6.0	6.0	6.0	6.0	6.2	6.3	0.1	0.9
Fabricated Metals	4.4	4.4	4.5	4.5	4.6	4.5	4.7	5.0	5.5	5.5	0.2	4.4
Trans. Equip.	5.4	5.4	5.4	5.4	5.4	5.4	5.5	5.5	5.6	5.6	0.2	4.0
Other Dur.	19.5	19.4	19.4	19.3	19.2	19.5	19.4	19.0	18.7	18.4	-0.3	-1.4
Non-Durable Mfg.	3.4	3.4	3.4	3.3	3.3	3.4	3.4	3.2	3.2	3.1	-0.1	-1.7
Food Products	9.3	9.3	9.4	9.3	9.3	9.4	9.3	9.2	9.2	9.3	-0.0	-0.1
Chemicals	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.3	3.3	-0.0	-0.5
Plastics & Rubber	3.4	3.3	3.3	3.2	3.2	3.3	3.1	2.9	2.6	2.4	-0.2	-2.0
Other Non-Dur.	581.0	582.1	581.5	582.6	583.5	581.8	585.6	589.7	594.2	600.0	5.2	0.9
<b>Service Producing</b>	131.9	132.7	132.9	133.3	133.6	132.7	134.4	135.9	137.2	138.1	1.1	0.8
Trade, Trans., & Utilities	22.9	23.0	23.0	23.2	23.2	23.0	23.4	23.6	24.2	24.5	0.3	1.3
Wholesale Trade	87.0	87.7	88.0	88.2	88.4	87.7	89.0	90.3	90.7	91.0	0.7	0.9
Retail Trade	5.5	5.5	5.5	5.6	5.6	5.5	5.6	5.6	5.7	5.9	0.1	1.3
Utilities	16.5	16.5	16.5	16.4	16.4	16.5	16.4	16.4	16.5	16.7	0.0	0.3
Transportation & Warehousing	10.7	10.8	10.8	10.7	10.8	10.7	10.7	10.8	11.1	11.2	0.0	1.1
Information	26.0	26.2	26.0	25.9	25.7	26.4	26.0	25.6	26.0	26.2	0.0	0.1
Financial Activities	61.6	62.1	61.9	61.7	61.5	61.8	61.3	61.9	64.4	67.1	1.6	2.4
Profess. & Business Services	116.1	116.8	117.3	118.1	118.8	115.2	117.1	120.0	123.6	125.5	2.4	4.2
Educational & Health Services	5.7	5.6	5.6	5.6	5.6	5.6	5.5	5.4	5.2	5.1	-0.1	-2.3
Educational Services	110.4	111.2	111.0	112.5	113.2	109.7	111.4	114.5	116.2	118.4	2.6	2.2
Health Care & Social Assist.	72.3	71.1	71.0	71.3	71.7	72.1	71.4	72.2	72.6	72.8	0.3	0.4
Leisure & Hospitality	20.9	20.5	20.5	20.6	20.4	20.7	20.6	20.4	20.3	20.2	-0.1	-0.4
Other Services	141.6	141.9	140.9	141.1	141.0	142.6	141.4	141.0	140.7	140.3	-0.2	0.1
Government	23.6	23.5	23.3	23.4	23.4	24.4	23.5	23.6	23.2	23.2	-0.1	-0.2
Federal Civilian	118.0	118.4	117.6	117.6	117.6	117.9	117.6	117.5	117.2	117.1	-0.2	-0.1
State & Local												
<b>Labor Force</b>	782.3	780.1	780.8	781.1	781.4	782.2	781.5	782.7	783.3	783.8	0.8	0.1
<b>Employed</b>	714.7	713.2	712.1	712.0	713.1	711.1	712.1	713.5	722.5	728.5	4.5	0.6
<b>Unemployment Rate(%)</b>	8.6	8.6	8.8	8.8	8.7	9.1	8.8	8.7	7.8	7.1	-0.5	-6.2

Quarterly data are seasonally adjusted.

\*These columns contain the average yearly change during the 2010-2016 period.

\*\*Beginning with the West Virginia Economic Outlook 2008, employment is measured by covered employment (ES-202).

Economic Forecast  
West Virginia Outlook

Table 3  
West Virginia Population And Income Forecasts

Indicator	Forecast				Actual 2010	Forecast				Actual 2010	Forecast				Actual 2010	Annual Growth				
	2011:1	2011:2	2011:3	2011:4		2012	2013	2014	2015		2016	2011-2016*	W.Va. (%)	U.S. (%)						
<b>Total Population</b>	1,856	1,856	1,856	1,856	1,854	1,856	1,856	1,855	1,853	1,850	1,856	1,856	1,850	1,850	-1.2	-0.1	1.0			
Age 0-17	386	385	384	384	387	385	381	379	378	376	385	383	378	376	-1.7	-0.4	n/a			
Age 18-44	626	626	626	626	627	626	623	621	619	619	626	623	621	619	-1.5	-0.2	n/a			
Age 45-64	544	544	543	542	542	542	531	525	519	513	542	537	519	513	-5.8	-1.1	n/a			
Age 65 and up	300	301	302	304	298	303	311	327	335	342	298	303	311	342	7.7	2.4	n/a			
<b>Indicator</b>	<b>Forecast</b>				<b>Actual</b>	<b>Forecast</b>				<b>Actual</b>	<b>Forecast</b>				<b>Actual</b>	<b>Annual Growth</b>				
	2011:2	2011:3	2011:4	2012:1	2012:2	2011	2012	2013	2014	2015	2016	2011	2012	2013	2014	2015	2016	2011-2016*	W.Va. (%)	U.S. (%)
<b>Total Real Income</b>	54,262	54,197	54,429	54,622	54,793	53,391	54,829	55,254	56,397	57,762	59,105	54,229	54,829	55,254	56,397	57,762	59,105	975.1	1.7	2.7
Wage and Salary	24,883	24,894	24,973	25,004	25,076	24,687	24,851	25,092	25,560	25,846	26,107	24,851	25,092	25,292	25,560	25,846	26,107	251.2	1.0	2.5
Other Labor Income	6,742	6,570	6,810	6,633	6,665	6,784	6,671	6,678	6,831	7,020	7,235	6,671	6,678	6,831	7,020	7,235	7,425	150.7	2.2	3.2
Proprietors' Income	3,374	3,344	3,379	3,397	3,425	3,304	3,369	3,420	3,441	3,555	3,638	3,369	3,420	3,441	3,555	3,638	3,676	61.6	1.8	3.1
Div., Int., Rent	6,961	6,999	7,034	7,048	7,052	6,783	6,975	7,041	6,896	6,885	7,132	6,975	7,041	6,896	6,885	7,132	7,308	66.6	0.9	3.2
Transfer Income	15,003	15,029	15,062	15,149	15,176	14,979	15,022	15,191	15,345	15,895	16,399	15,022	15,191	15,345	15,895	16,399	17,046	404.7	2.6	3.2
<b>Real Per Capita Income</b>	29,233	29,198	29,322	29,425	29,517	28,798	29,215	29,537	29,773	30,408	31,177	29,215	29,537	29,773	30,408	31,177	31,948	546.6	1.8	1.7
Wage and Salary	13,405	13,411	13,453	13,470	13,508	13,316	13,388	13,518	13,628	13,781	13,951	13,388	13,518	13,628	13,781	13,951	14,112	144.7	1.1	1.6
Other Labor Income	3,632	3,539	3,561	3,573	3,591	3,659	3,594	3,597	3,681	3,785	3,905	3,594	3,597	3,681	3,785	3,905	4,013	83.8	2.2	2.2
Proprietors' Income	1,818	1,801	1,821	1,830	1,845	1,782	1,815	1,843	1,854	1,917	1,964	1,815	1,843	1,854	1,917	1,964	1,987	34.5	1.8	2.1
Div., Int., Rent	3,750	3,770	3,789	3,797	3,799	3,659	3,758	3,793	3,716	3,712	3,849	3,758	3,793	3,716	3,712	3,849	3,950	38.5	1.0	2.2
Transfer Income	8,083	8,097	8,114	8,161	8,175	8,060	8,093	8,184	8,268	8,570	8,851	8,093	8,184	8,268	8,570	8,851	9,214	224.1	2.6	2.3
<b>Coal Production (Mli. Tons)</b>	134	139	144	139	136	136	138	135	129	125	124	138	135	129	125	124	125	-2.7	-2.0	0.4

Quarterly data are seasonally adjusted.

\*These columns contain the average yearly change during the 2011-2016 period.

# Risks

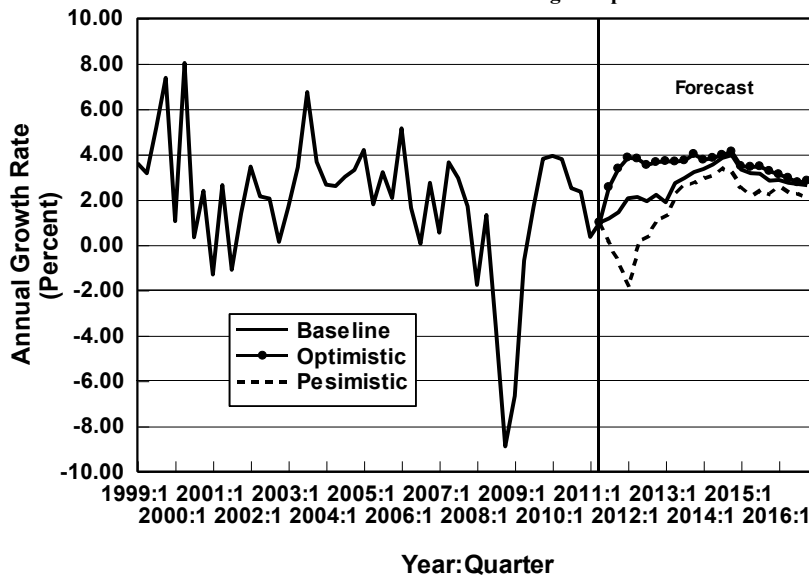
The risk of a national recession has risen in recent months. This matters for West Virginia because state economic growth depends on the growth of our trading partners, whether they are located across the nation or around the world. Thus, if the national economy falls into recession, then that significantly raises the odds of a state downturn as well.

As outlined in the *National Outlook* section of this report, the baseline national forecast calls for continued growth through the end of 2016. However, growth is expected to be slow through 2013, with U.S. real GDP growth expected to be between 1.5% and 2.3% per year. Keep in mind that average U.S. real GDP growth during the past 40 years has been about 3.0% per year.

Slow growth puts the U.S. economy near the edge of recession, where small shocks and/or policy mistakes can push the economy over the edge and into a downturn. In the September 2011 forecast, IHS Global Insight puts the odds of a recession at 40%, a relatively pessimistic assessment. To explore alternative scenarios, IHS Global Insight presents two alternative forecasts: a pessimistic scenario and a less likely optimistic scenario. Figure 9 presents U.S. real GDP growth under the baseline and alternative scenarios.

**Figure 9**  
**U.S. Real GDP Growth**  
**Baseline And Alternatives**

Forecasts From IHS Global Insight September 2011



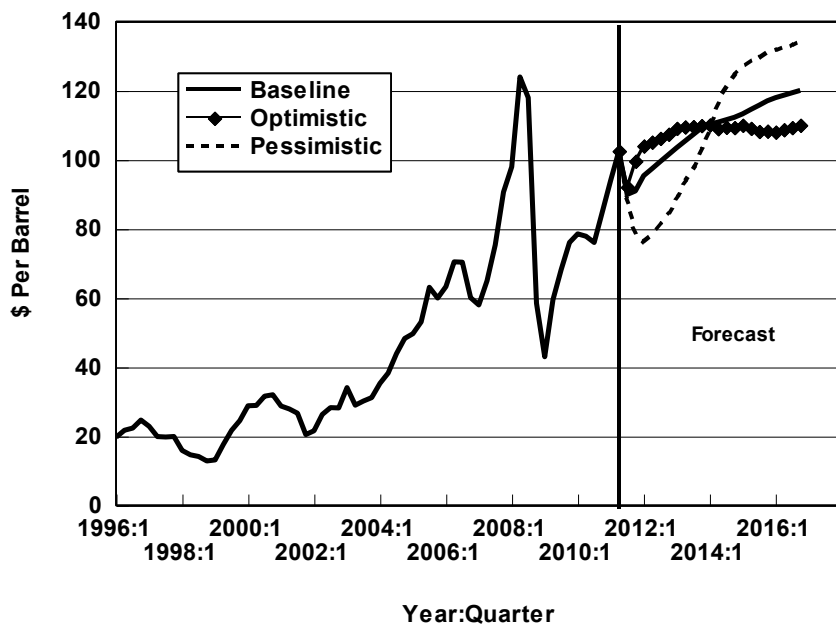


*Economic Forecast  
Risks*

The pessimistic scenario calls for the U.S. to fall into a comparatively mild recession during late 2011 and early 2012. That downturn results from a combination of factors, including weaker than expected consumer spending. Household spending decelerates and then declines as weak employment and wage growth sap income, while stock market and house price declines reduce household net worth. World growth suffers, as the European debt crisis intensifies, and this reduces U.S. export growth. In addition, residential construction activity remains weak for a longer period than assumed under baseline assumptions.

Fiscal policy provides no help in this scenario, as the payroll tax cut is allowed to expire at the end of 2011. Monetary policy remains loose, with the target federal funds rate in the 0.0–0.25% range until late 2015. Inflation remains modest through the end of the forecast. As Figure 10 shows, oil prices remain below the \$100/barrel mark until 2014 in this scenario.

**Figure 10**  
**West Texas Intermediate Oil Price**  
**Baseline And Alternatives**  
Forecasts From IHS Global Insight September 2011



## *Economic Forecast Risks*

IHS Global Insight currently assigns a relatively low probability (ten percent) to the optimistic scenario. Under these assumptions, the economy quickly returns to trend growth and then accelerates further. Overall, stronger business and consumer confidence drive more rapid gains in consumption and investment spending, while stronger world growth spurs U.S. exports.

The optimistic scenario also calls for a more rapid rebound in residential construction, with housing starts rising above the 1.0 million mark in 2013, as opposed to 2014 in the baseline scenario. Stronger growth drives inflation higher initially, but rapid productivity growth keeps inflation at modest levels during the forecast. Stronger growth also causes the Federal Reserve to begin raising interest rates in early 2013, which calms incipient inflation fears.

In addition to risks posed by national economic growth, the state faces homegrown risks as well. These risks tend to be related to the state's largest industries. For instance, coal mining remains a significant part of the state economy and it is a much larger part of the West Virginia economy than it is nationally. That means that the outlook for coal mining has an important impact on the overall state outlook.

The coal mining sector faces significant downside risks during the forecast. In part, these are related to the risk of a national or global downturn. Slower U.S. and world economic growth means less demand for electricity and steel, which in turn reduces demand for coal. In addition, the coal sector faces regulatory risks related to efforts to protect air and water quality. In contrast, there are also upside risks for coal production. Coal exports have increased rapidly lately, and it remains possible that rising foreign demand for coal produced in West Virginia will offset possible declines in domestic demand.

The rapid expansion of oil and gas exploration activity related to the Marcellus Shale play in West Virginia may proceed faster than expected during the next five years, helping to offset some of the impact of declining coal production. However, it is important to keep in mind that oil and gas extraction faces its own set of environmental concerns that may result in increased regulation.

Health care is forecast to generate a significant share of state job growth during the next five years. However, this sector faces risks to growth as well. These risks are related to concerns about the long-term sustainability of funding for Medicaid and Medicare. Health care reform includes provisions requiring future efforts to control spending. In addition, it is likely that federal efforts to reduce future deficits and debt will target spending on these programs. If some spending restraint is imposed during the forecast period, then health care employment and transfer income growth may be lower than expected as well.

Finally, the leisure and hospitality sector has contributed significantly to state job growth during the past decade. This growth was related in part to the expansion of gaming. However, the gaming industry in West Virginia has been subject to increasing competitive pressure as neighboring states have sought to increase tax revenues by expanding activity in this sector. This competitive pressure will continue during the forecast. If neighboring states are more effective competitors than envisioned under baseline assumptions, then growth in this sector may fall below expectations.

*Economic Outlook*

# National Outlook

*With Caitlin Brown, Graduate Research Assistant*

All states have strong economic ties with trading partners located around the nation and around the world. This interdependence means that national and global economic trends have important implications for state growth. Thus, West Virginia's growth depends on the performance of our trading partners, wherever they are located. Likewise, the forecast for the state depends on the outlook for the national and global economies. This section summarizes the September 2011 forecast for the U.S. provided by IHS Global Insight, Inc., a worldwide consulting and forecasting group. This outlook underpins the statewide forecast.

## Recent Developments

National economic growth has weakened recently, as Figure 11 shows. Indeed, real GDP growth decelerated from 3.0% in 2010 to 0.4% at an annual rate in the first quarter of 2011 and 1.0% in the second quarter of 2011. Consumption spending contributed significantly to the slowdown, particularly in the second quarter, when durable consumption spending decelerated due to automobile shortages caused by the tsunami in Japan. Overall, consumption spending has been adversely affected by slow job growth, rising oil prices, and falling house and stock prices. In addition, government spending slowed significantly during the first half of the year, with outright declines in the state and local government sector.

Sluggish housing activity also contributed to the slow real GDP growth. Housing starts averaged just 577,000 units at an annual rate for the first half of 2011, down from peak levels in 2005 of 2.1 million. Existing home sales have fared about the same as housing starts. In 2010, 4.9 million existing houses were sold, a 4.5% decrease from 2009. Average U.S. single family house prices (measured by the Federal Housing Finance Agency) decreased every year since 2007 and continued to decline during the first half of 2011.

Business equipment and software spending was solid during the first half of 2011, and spending on structures accelerated during the second quarter, generating some growth momentum for the overall economy. Exports also expanded significantly during the first half of the year, spurred by continued growth in emerging economies and a relatively low level of the U.S. dollar.

Even though real GDP expanded each quarter since the Great Recession ended, the national seasonally-adjusted unemployment rate remained high, as Figure 11 shows. The unemployment rate reached a peak of 10.0% in the fourth quarter of 2009 and was still at 9.1% in the second quarter of 2011. The unemployment rate remained high because real GDP growth, and thus job growth, was relatively slow.

Consumer price inflation (CPI-U all items) was modest in 2010, at 1.6%. This was an increase from 2009 when prices fell at a 0.3% rate. Consumer price inflation accelerated during the first half of 2011, rising by 5.2% in the first quarter and 4.1% in the second quarter. Gasoline and food prices are two major contributors to this recent increase in inflation.

Monetary policy remained expansionary in the first half of 2011, as Figure 12 shows. Indeed, the federal funds rate was 0.16% and 0.09% in the first and second quarters, respectively. Overall, interest rates remain at very low levels, with the 30-year fixed mortgage rate at 4.66% in the second quarter of 2011.

As Figure 12 also shows, the federal budget deficit remains large, even as a share of GDP. This reflects both the impact of the Great Recession on revenues and expenditures, as well as the attempts by the federal government to jumpstart growth through fiscal stimulus. The federal budget deficit hit 10.2% of GDP in 2010, but fell slightly in 2011 to 9.0%.

## National Forecast

The outlook for the national economy calls for continued weak growth in the second half of 2011, even though the odds of a double dip recession are still high. The national forecast is summarized in Table 4. As Figure 11 shows, IHS Global Insight expects real GDP to increase by 1.2% in the third quarter and by 1.4% in the fourth quarter of 2011. Annual average GDP growth for 2011 is expected to be 1.5%, and is forecast to gradually accelerate to 3.4% by 2014.

As real GDP growth slowly rises, the national unemployment rate is expected to gradually decline. The unemployment rate is forecast to hit 9.1% in 2011 and then to descend to 6.8% by 2016. Even though the unemployment rate is expected to decline, 6.8% is still well above the prerecession level of 4.6%. Driving the decline in unemployment is increasing job growth, which is expected to accelerate from 0.9% in 2011 to 2.0% in 2015.

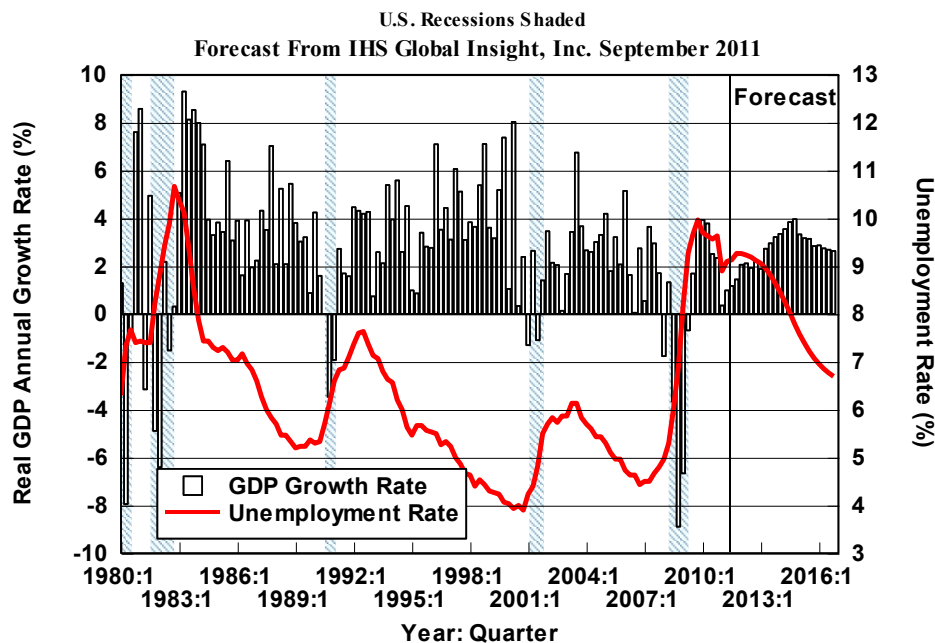
The forecast calls for housing activity to finally begin to recover in 2013. Housing starts are forecast to hit just 673,000 units in 2012, a modest increase from the 598,000 units in 2011. Activity accelerates in 2013, with starts at 938,000, and continues to gain momentum through the rest of the forecast.

Housing starts and existing home sales are expected to behave similarly. Sales are forecast to reach 6.3 million units by 2016. This is still below peak 2005 sales, but is much improved from 2011 sales which are expected to be 4.8 million units. House prices bottom out in 2012 and increase by 4.7% per year on average during the 2013–2016 period.

Exports are expected to continue to support GDP growth during the forecast, as strong growth in emerging economies and a modest decline in the value of the U.S. dollar spur U.S. sales abroad. Overall, net exports (exports minus imports) are expected to decline from -\$589.2 billion in 2011 to -\$415.5 billion in 2016.

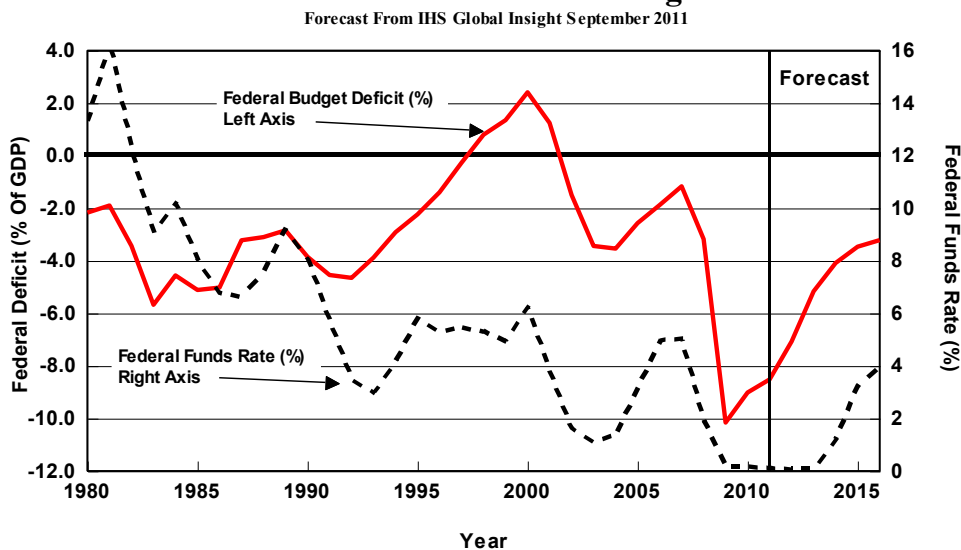
Monetary policy gradually begins to tighten during 2014, as Figure 12 shows. The federal funds rate is forecast to rise from 0.11% in 2013 to 4.0% by 2016. This translates into an increase in 30-year fixed mortgage interest rates from 4.44% in 2013 to 6.29% by 2016. At the same time, the federal budget deficit declines to the 4.0% range by 2016.

**Figure 11**  
**U.S. Real GDP Growth Increases In Second Half**  
**Of 2011 While Unemployment Remains High**



Finally, inflation is expected to remain fairly stable during the forecast, with growth in the personal consumption deflator averaging 1.9% per year from 2011 to 2016. Crude oil prices averaged \$79 per barrel in 2010 (West Texas Intermediate). Oil prices are expected to increase, reaching \$106.34 per barrel in 2013 and rising to \$119.06 per barrel in 2016.

**Figure 12**  
**The Federal Budget Deficit Improves**  
**And Interest Rates Remain Low During The Forecast**



**Table 4**  
**U.S. Forecast**  
**IHS Global Insight, September 2011**

	Years						
	Actual 2010	Forecast					
	2011	2012	2013	2014	2015	2016	
	<b>Annual Percent Change</b>						
Real GDP	3.0	1.5	1.8	2.3	3.4	3.4	2.9
Industrial Production	5.3	3.7	2.0	2.9	4.2	3.9	2.7
Nonfarm Employment	-0.7	0.9	1.0	1.3	1.8	2.0	1.7
Nominal Personal Income	3.7	5.3	3.6	3.5	5.0	5.3	5.1
Personal Consumption Deflator	1.8	2.5	1.5	1.7	1.9	1.9	2.0
Real Export Growth (GDP Basis)	11.3	6.7	6.4	8.8	8.7	7.9	6.8
Real Import Growth (GDP Basis)	12.5	4.9	2.6	4.7	5.1	4.4	4.0
Housing Price Appreciation FHFA Index	-3.5	-5.2	-3.8	2.2	5.4	6.7	4.5
	<b>Percent</b>						
Unemployment Rate	9.6	9.1	9.2	8.9	8.1	7.3	6.8
Federal Funds Rate	0.18	0.11	0.10	0.11	1.23	3.27	4.00
30-Year Fixed Mortgage Rate	4.69	4.47	4.27	4.44	5.02	5.98	6.29
	<b>Billions of Dollars (FY)</b>						
Federal Budget Surplus (Unified Basis)	-1,294	-1,272	-1,088	-822	-682	-610	-593
	<b>Key Prices</b>						
Real Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2005=1.000)	0.927	0.846	0.834	0.869	0.878	0.864	0.856
Oil - West Texas Intermediate (\$ per barrel)	79.41	94.39	98.45	106.34	111.27	115.20	119.06

## **Appendix**

### **General Information And Data Sources**

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the third quarter of 2011 to the fourth quarter of 2016.

Covered employment by industry data come from the U.S. Bureau of Labor Statistics and Research, Information and Analysis Division of WorkForce West Virginia. It is seasonally adjusted by the WVU Bureau of Business and Economic Research. This data is current through the first quarter of 2011 and is forecast from the second quarter of 2011 through 2016.

Household employment, labor force, and unemployment rate data for West Virginia are the average of monthly seasonally adjusted estimates supplied by the Research, Information and Analysis Division, WorkForce West Virginia. All employment data are forecast from the third quarter of 2011 to the fourth quarter of 2016.

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

Seasonally adjusted historical nominal personal income data for West Virginia and the U.S. from 1969 to the second quarter of 2011 come from Personal Income by Major Source, Regional Economic Information System, Bureau of Economic Analysis. These estimates are also available free on the Internet through the Bureau of Economic Analysis website <http://www.bea.doc.gov/>. West Virginia data are forecast from the third quarter of 2011 through the fourth quarter of 2016.

Quarterly West Virginia population estimates are derived from annual data for the 1969–2010 period. These data are available through the Bureau of the Census website at <http://www.census.gov/>. West Virginia population is forecast from the first quarter of 2011 to the fourth quarter of 2016 using a modified single-year age group cohort-component model embedded within the econometric model.

All U.S. forecast data come from the Review of the U.S. Economy, September 2011, IHS Global Insight. All forecast data for West Virginia, except where otherwise noted, come from the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University.

## Frequently Used Terms

**Annual Growth Rates** between consecutive years are calculated as:

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

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

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

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

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

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

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

**Dividends, Interest, and Rent** is income from the three sources mentioned. Dividend income is the dividend income received by individuals. Interest income is the monetary interest received by individuals. Rental income is the income from the rental of real property and royalties. In 2010, income from dividends, interest, and rent accounted for 12.7% of West Virginia total personal income.

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

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

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

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

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

## *Economic Forecast Appendix*

**Other Labor Income** includes payments by employers to private benefit plans for employees and employer contributions for social insurance. Private benefit plans include pension and profit-sharing plans, private group health and life insurance, supplemental unemployment benefit plans, and payments by employers to privately administered workers' compensation plans. In 2010, other labor income accounted for 12.7% of West Virginia total personal income.

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

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

**Proprietors' Income** is the income of sole proprietorships and partnerships and of tax-exempt cooperatives. A sole proprietorship is an unincorporated business owned by a person. A partnership is an unincorporated business with two or more partners. In 2010, proprietors' income accounted for 6.2% of West Virginia total personal income.

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

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

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

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

**Transfer Income** is income not related to participation in current production. It includes income from Old Age Survivors and Disability Insurance (OASDI), Medicare, Medicaid, unemployment and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2010, transfer income accounted for 28.2% of West Virginia total personal income.

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

**Wage and Salary Income** is payments to employees for participation in current production. They are measured before deductions for Social Security and union dues and reflect the wages and salaries disbursed, not necessarily earned during the period. In 2010, wages and salaries accounted for 46.2% of West Virginia total personal income.



# STATE PROFILE





# West Virginia State Profile

## Brief History

### *State History*

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

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

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

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

# Health Care



There are 3,940 practicing physicians in West Virginia, as well as over 26,878 active registered nurses, 8,127 active licensed practical nurses, 72 hospitals and medical centers (includes ambulatory surgical centers), 32 primary care centers with 184 satellites (of which 49 are school-based health center sites) for a total of 216 clinical sites, and 49 local boards of health serving all 55 counties. There are nine free primary care clinics and four satellite clinics, and residents can access services in 54 county offices of the Department of Health and Human Resources.

## Health Care Access and Utilization<sup>1</sup>

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

	2004	2005	2006	2007	2008	2009
West Virginia	164 (2nd)	161 (2nd)	156 (2nd)	158 (2nd)	156 (2nd)	154 (2nd)
United States	119	119	118	117	117	116

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

	2004	2005	2006	2007	2008	2009
West Virginia	624 (2nd)	642 (1st)	629 (3rd)	647 (2nd)	652 (3rd)	671 (2nd)
United States	383	387	396	401	404	415

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

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

## Infant Mortality for West Virginia and the U.S.

**Number and Rate per 1,000 Live Births** (<sup>1</sup>Preliminary data)

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
West Virginia	7.3	9.1	7.3	7.6	8.1	7.4	7.4	7.7	7.8	7.4 <sup>1</sup>
United States	6.9	7.0	6.9	6.8	6.9	6.9	6.7	6.6	6.4	N/A

## Health Status Among West Virginia Adult Residents<sup>2</sup>

	Year	WV %	Rank	U.S. %
Diabetes prevalence	2010	11.7%	4	8.7%
Current smokers	2010	25.6%	1	17.3%
Obesity	2010	32.9%	3	27.5%
“Fair or poor” health status of residents	2010	23.4%	3	14.9%
Current asthma prevalence	2010	7.3%	48	9.0%
Heavy drinking	2010	2.8%	49	4.9%
History of heart attack	2010	6.3%	2	4.2%
History of stroke	2010	3.5%	9	2.7%

The percentage of public high school students who have never smoked cigarettes has nearly doubled, increasing from 25.7% in 2000 to 50.5% in 2011 (an increase of 96%). Similar results are seen among middle school never-smokers (53.1% in 2000, to 75.1% in 2011).<sup>3</sup>

The percentage of public high school students who are current smokers (smoked cigarettes one or more days in the past month) has decreased from 38.5% in 2000 to 22.4% in 2011—a decrease of 42%.<sup>3</sup>

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

<sup>2</sup> According to the 2010 Behavioral Risk Factor Survey conducted by the West Virginia Bureau for Public Health.

<sup>3</sup> According to the West Virginia Youth Tobacco Survey conducted in 2011.

# 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, nominated and 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 a State Board of Education, comprised of nine citizens appointed by the Governor and three ex officio members.

The county boards are operating a total of 723 schools during the current (2011–12) school year, consisting of 420 elementary schools, 155 middle schools, 115 high schools, 23 vocational schools and 10 alternative schools. In addition, the State Board, through administrative councils, operates seven multicounty vocational schools to provide career and technical education services to 20 school districts. The State Board operates three schools for the deaf and the blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing impaired and visually impaired students, respectively. The State Board is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards have employed 24,782 professional personnel and 14,848 service personnel educators during the current school year. In addition, 268 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs and a total of 187 are employed by the schools for the deaf and blind.

There were 282,088 students enrolled in the public schools during the 2011–12 school year and 121 students enrolled at the Schools for the Deaf and the Blind. A total of 9,289 juvenile and adult students were provided instructional services through institutional programs during the 2010–11 year, the latest year for which the data is available. In addition, approximately 12,232 students were enrolled in parochial and church affiliated schools and 7,025 children being home schooled during the 2010–11 school year.

The Department of Education has embarked on a mission to transform the state’s educational system to meet the demands of the 21<sup>st</sup> Century. Its purpose is to develop students who are healthy, responsible, and self-directed and who have the knowledge and 21st century skills that will bring them satisfying and productive lives. To accomplish this purpose, the department has established, in cooperation with all stakeholders, the following four priorities:

- \* Meet the personal needs of each student
- \* Elevate the importance of great teachers and learning
- \* Make the improvement of public education a moral imperative of every citizen and stakeholder
- \* Accelerate innovation and transform schools to address 21st century demands

## Public School Enrollment PK-12<sup>1</sup> Academic Years 2002-03 through 2011-12

	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12
Elementary	155,144	153,616	152,470	152,969	154,480	155,832	157,520	159,205	159,984	160,571
Secondary	126,447	126,945	126,987	126,819	126,818	125,903	124,388	122,623	122,115	121,517
<b>Total</b>	<b>281,591</b>	<b>280,561</b>	<b>279,457</b>	<b>279,788</b>	<b>281,298</b>	<b>281,735</b>	<b>281,908</b>	<b>281,828</b>	<b>282,099</b>	<b>282,088</b>

<sup>1</sup> Pre-Kindergarten students were added beginning with the 2004–05 year.

# Higher Education



## ACT Composite Scores by All Test Takers

The 2011 national average of ACT composite scores is 21.1. The West Virginia composite scores are shown below:

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
WV ACT scores	20.3	20.3	20.1	20.3	20.6	20.6	20.7	20.7	20.7	20.6

## Enrollment—West Virginia Public Colleges and Universities

Academic Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Enrollment (FTE)	64,965	66,993	68,657	69,847	71,173	71,252	72,531	76,367	78,559	77,785
Age 25 or older undergraduate enrollment	17,190	17,668	18,236	18,828	19,027	18,864	18,510	21,830	23,268	23,421
Percent undergraduate 25 and above	25%	25%	25%	26%	26%	25%	25%	27%	28%	28%

## Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Total certificates and degrees awarded	14,323	15,176	15,498	16,425	16,781	17,415	17,726	17,477	17,863	18,612
Certificates and associate's degrees	2,460	2,703	2,843	3,437	3,289	3,524	3,553	3,520	3,594	3,894
Bachelor's degrees	9,032	9,324	9,167	9,535	9,931	10,239	10,450	10,184	10,188	10,448

## 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-Broadus College in Philippi, Appalachian Bible College in Bradley, 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 Data

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 <sup>1</sup>	2011-12
Student enrollment	10,917	10,813	10,656	11,137	10,256	10,917	7,525	7,484

### In-State Students

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 <sup>1</sup>	2011-12
Students in-state	6,710	6,478	6,102	6,212	5,984	6,367	3,588	3,583

### First Generation College Students

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11 <sup>1</sup>	2011-12
Percentage	38%	40%	39%	31%	21%	27%	25%	33%

### Number of Graduates

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 <sup>1</sup>	2010-11
Total graduates	2,264	2,555	2,648	2,661	2,542	1,407	1,626

<sup>1</sup> The data from the 2010-2011 academic year forward includes information from the eight member institutions of WVICU, prior years 2006-2009 includes information from nine member institutions, and 2003-2005 includes information from ten member institutions.

State Profile

# Law Enforcement

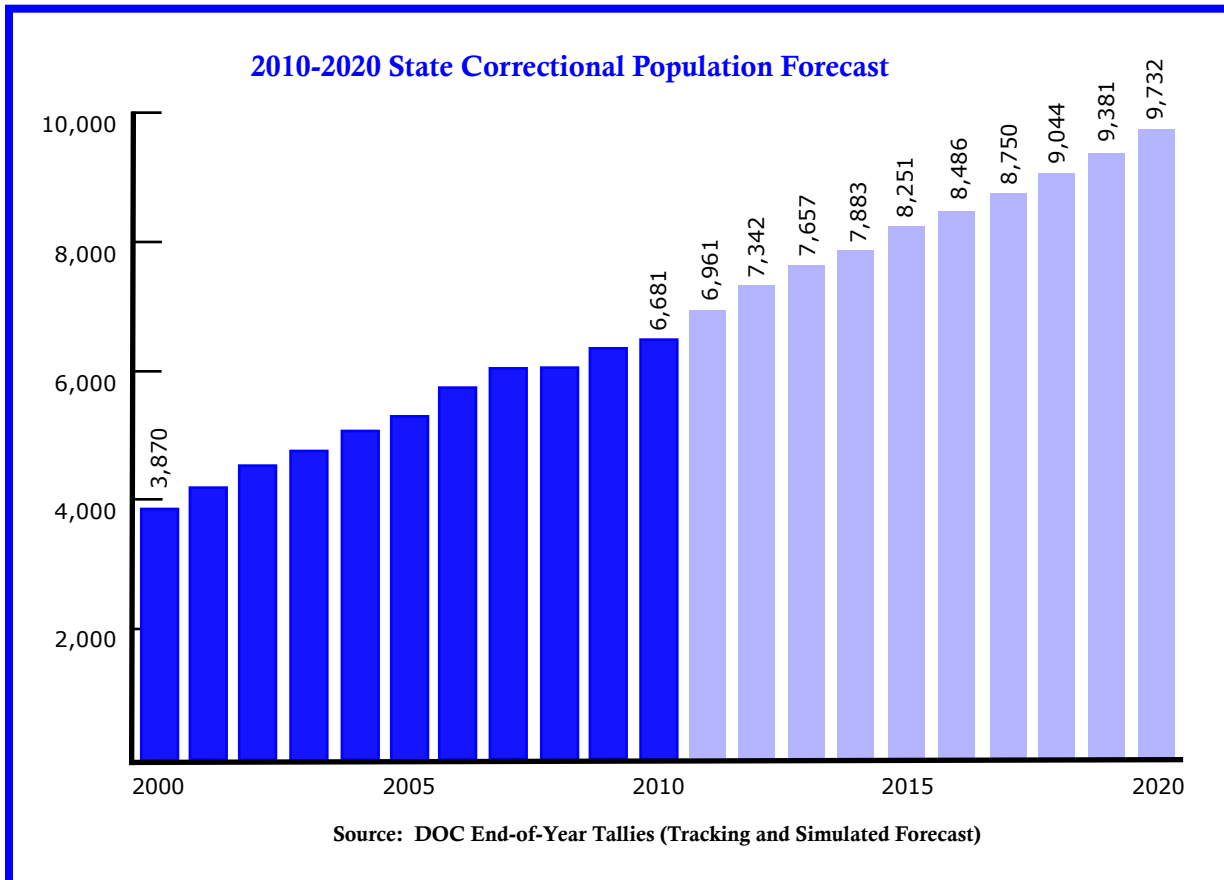


In 2010, there were 171 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 county sheriff's departments, the State Fire Commission, and 11 higher education campuses with full police powers. There were 3,267 full-time sworn law enforcement officers—3,168 men and 99 women.

Sworn Officers	Male	Female	Total
Municipal officers	1,398	51	1,449
Sheriff's officers	1,012	29	1,041
State Police	624	18	642
DNR officers	103	0	103
Fire Commission officers	31	1	32
Total officers	3,168	99	3,267

	2007	2008	2009	2010
Sworn officers per 1,000 residents	1.67	1.80	1.80	1.76

- West Virginia has the second fastest growing prison population in the nation.
- The prison population grew by 5.1% in 2009 and 4.9% in 2010.
- The correctional population is projected to grow over the next decade at an average rate of 4.6% each year.
- Over the next decade, the state prison system can expect to receive approximately 305 additional inmates per year, down from the 311 observed between 2008-2010.
- At the end of 2010, 6,681 inmates were in DOC custody. The population is expected to reach 8,251 inmates in 2015 and 9,732 in 2020.
- In 2010, 72.6% of all new prison admissions were for nonviolent offenses. Violent offenders, are expected to comprise less than half of the prison population in 2015.





State Profile  
**Fire Services**



West Virginia has 442 fire departments—411 of these are volunteer fire departments, 12 career departments (fully paid), and 19 are a combination of paid and volunteer. There are approximately 11,170 firefighters—870 paid and 10,300 volunteers.

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

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

West Virginia	FY 2008	FY 2009	FY 2010	FY 2011
Fire fatalities	42	57	99 <sup>1</sup>	58
Fires investigated by the State Fire Marshal's Office	974	970	930	926
Adults arrested for arson	87	86	82	74
Juveniles arrested for arson	6	10	9	7

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

**From July 1, 2010 through June 30, 2011, fire-related incidents totaled 9,078.**

<u>Most Frequent Fire Incident Type</u>	<u>Frequency</u>	<u>Total Dollar Loss</u>
Building fires	2,537	\$102,353,968
Passenger vehicle fire	1,130	\$5,122,366
Brush, or brush and grass mixture fire	806	\$160,282
Cooking fire, confined to container	667	\$86,950
Outside rubbish, trash or waste fire	646	\$20,645
Forest, woods or wildland fire	397	\$25,577
Chimney or flue fire, confined to chimney or flue	324	\$125,850
Dumpster or other outside trash receptacle fire	306	\$38,781
Fire, other	303	\$1,296,710
Outside rubbish fire, other	268	\$3,900
Fires in structures other than in a building	246	\$10,261,050
Fire in mobile home used as fixed residence	218	\$3,584,061
Natural vegetation fire, other	160	\$2,875
Trash or rubbish fire, contained	152	\$10,865
Grass fire	140	\$12,285
Road freight or transport vehicle fire	128	\$2,324,200
Outside equipment fire	123	\$490,500
Special outside fire, other	105	\$11,810
Mobile property (vehicle) fire, other	89	\$538,300
Off-road vehicle or heavy equipment fire	65	\$1,149,200
Outside storage fire	36	\$606,200
Camper or recreational vehicle (RV) fire	31	\$345,050
Fire in motor home, camper, recreational vehicle	30	\$459,350
Construction or demolition landfill fire	25	\$500
Fuel burner/boiler malfunction, fire confined	21	\$18,850
Fire in mobile prop. used as a fixed struc., other	21	\$265,500
Outside gas or vapor combustion explosion	19	\$595,100
Cultivated vegetation, crop fire, other	13	\$340
Other	72	\$223,230

## State Profile

# Transportation



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

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles or 92% of state and county roads are state-maintained, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

### Road ownership:

- ◆ 34,726 miles of state-owned roads (includes 88 miles of the West Virginia Turnpike and 549 miles of Interstate highways)
- ◆ 835 miles of federally-owned roads
- ◆ 2,866 miles of municipally-owned roads

### Of these public roadways:

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

### General statistics:

- ◆ The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,198,837.
- ◆ West Virginia has 33 public-use airports; seven of which have commercial air service.
- ◆ West Virginia is home to over 400 miles of navigable waterways; The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the eighth largest port for tonnage.
- ◆ There were 2,231 route miles of railroad operated in West Virginia at the end of 2009.
- ◆ West Virginia has 18 public transit systems providing services in 33 of the state's 55 counties. Public transit vehicles traveled 11,441,841 miles and provided 6,413,260 one way trips (of which 1,149,595 were for the elderly or individuals with disabilities).

### Seat belt usage in West Virginia and the U.S. from 2003 through 2010

	2003	2004	2005	2006	2007	2008	2009	2010	% Change 2009-2010
<b>WV</b>	73.6%	75.8%	84.9%	88.5%	89.6%	89.5%	87.0%	82.1%	(4.9%)
<b>Nation</b>	79%	80%	82%	81%	82%	83%	84%	85%	1%

## Recreation and Culture



Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. West Virginia, the third most 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.

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

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 2011, more than 97,000 visitors enjoyed the museum, art and cultural exhibits, performances, and lectures. Many events feature West Virginians, including Dance and Vandalia festivals, West Virginia State History Bowl, Poetry Out Loud, Collegiate Series, Archives lectures, and the First Lady's Festival of Songs. All are free and open to the public. The popular "West Virginia's Gift to the World" exhibits for 2011 featured The Greenbrier, Fiesta Ware, and the Mountain State Forest Festival. Two Inspired juried exhibitions at the Culture Center and the biennial West Virginia Juried Exhibition at Stifel Fine Arts Center in Wheeling showcased West Virginia artists.

The Culture Center houses the Division of Culture and History and the West Virginia Library Commission. The division offices include administrative, Archives and History, Arts, Museums, and Historic Preservation. The West Virginia State Museum Shop featuring Tamarack: *The Best of West Virginia* showcased juried West Virginia arts, handcrafts, food products, and museum gifts. The division is also 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.

The West Virginia State Museum expanded its state-of-the-art educational offerings in 2011 with new technology and a pilot program that supports long-distance learning. Almost 15,000 school students from 45 counties visited on field trips. The museum hosted tours for youth and day care organizations, colleges and universities, adult groups, and visiting dignitaries.

Archives and History concentrated on developing searchable on-line programs related to West Virginia statehood and the Civil War. The section introduced a Sesquicentennial timeline and corresponding Sesquicentennial Moments for media and scanned more than 3,000 militia letters that can be viewed on-line. Archives and History continued its history and genealogy lectures. More than 36,000 patrons contacted the State Archives, either in person, through emails, or by letters. Thousands more made daily use of the on-line services and research options. The West Virginia History Bowl expanded to regional competitions leading to the state competition at the Culture Center.

The Arts Section awarded more than 250 grants in 2011, reaching artists, schools and communities in all 55 counties. The VH1 Save The Music Foundation program expanded in 2011; there are now 19 middle schools that have benefitted from partnership grants that provide for \$30,000 worth of musical instruments in each school. The Poetry Out Loud program continued to grow, with more than 3,175 students and 65 teachers participating in the annual event.

## *State Profile Recreation and Culture*

The State Historic Preservation Office (SHPO) hosted Interim Keeper Carol Shull (of the National Register of Historic Places) in Wheeling where she met with local officials and preservationists to discuss the economic and culture value of preserving and restoring historic buildings and neighborhoods. The state office received 15 tax credit applications from nine counties; four were for residential properties and nine for commercial, income-producing properties. Twenty-three development grants totaling \$625,724 were awarded in 13 counties and ten survey and planning grants totaling \$80,700 were awarded in eight counties.

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 5,895,720 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 5,852,029 times, borrowed 7,497,155 items, and used library electronic resources 1,406,182 times. The growth in the use of electronic resources has not diminished the use of traditional library resources, since both circulation and electronic use are increasing.

### **Music and Arts**

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and 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, is a series of two-hour specials that present acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world, recording before a live audience at the state Culture Center on Charleston's Capitol complex.

The annual Vandalia Gathering, scheduled 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 Theater 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 West Virginia, 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. This must-attend event brings a wide range of performers from West Virginia, across the country, and around the world. This week-long family event—held in late July—is packed with individual and band performances, flatfoot dancing, square dancing, children's craft projects, impromptu jam sessions, instrument vendors, and good food, all in a beautiful outdoor setting.

## State Profile Recreation and Culture

### Major Points of Interest

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

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

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

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

**Casino and Racetracks** — Entertainment is a sure bet at West Virginia's racetracks as all four facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack 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.



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

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



## State Profile Recreation and Culture

**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. Big news for Pinnacle Creek Trail System fans: a new connector is open and you can now ride the trails from Pineville to Mullens. The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.



**Lost World Caverns and Organ Cave** — For the adventurous at heart there is Lost World Caverns. These caverns were once home to the prehistoric cave bear and offer wild caving adventures for those eager to explore the narrow passages

away from the normal tour. Organ Cave, less than five miles from Lewisburg, is the 22nd largest cave in the world. Organ Cave is still largely uncharted territory with more than 200 known—yet unexplored—passageways.



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

## *State Profile Recreation and Culture*

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

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

**State Museum and Gift Shop** — The West Virginia State Museum reopened to the public in 2009 following extensive exhibit renovations. Located on the lower floor of the Culture Center on the State Capitol grounds, the museum is dedicated to inspiring, educating, and enriching the lives of the public by instilling a deeper understanding and sense of pride through the collection, preservation, and exhibition of diverse cultural and historic traditions focusing on every aspect of West Virginia. On the main floor of the Culture Center is the West Virginia State Museum Shop—1,700 square feet featuring West Virginia artisans' products from Tamarack, in addition to souvenirs and collectibles.

**Stonewall Resort** — 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** — A new lodge wing with 27 additional guest rooms, indoor pool, and fitness room was opened at Twin Falls Resort State Park. In 2011, 13 new four-bedroom cabins opened in a new cabin area at Blackwater Falls State Park. These are the most modern and well-equipped units in the system and are already heavily in demand.



*Twin Falls Lodge*

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

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

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

*State Profile*  
**Form of Government**

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

**Legislative Branch**

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

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

Senatorial districts.....	17
Delegate districts (67 in 2013).....	58
Congressional districts .....	3
Members of House of Delegates.....	100
Members of the Senate.....	34

**Executive Branch**

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

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

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

**Judicial Branch**

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

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

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

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

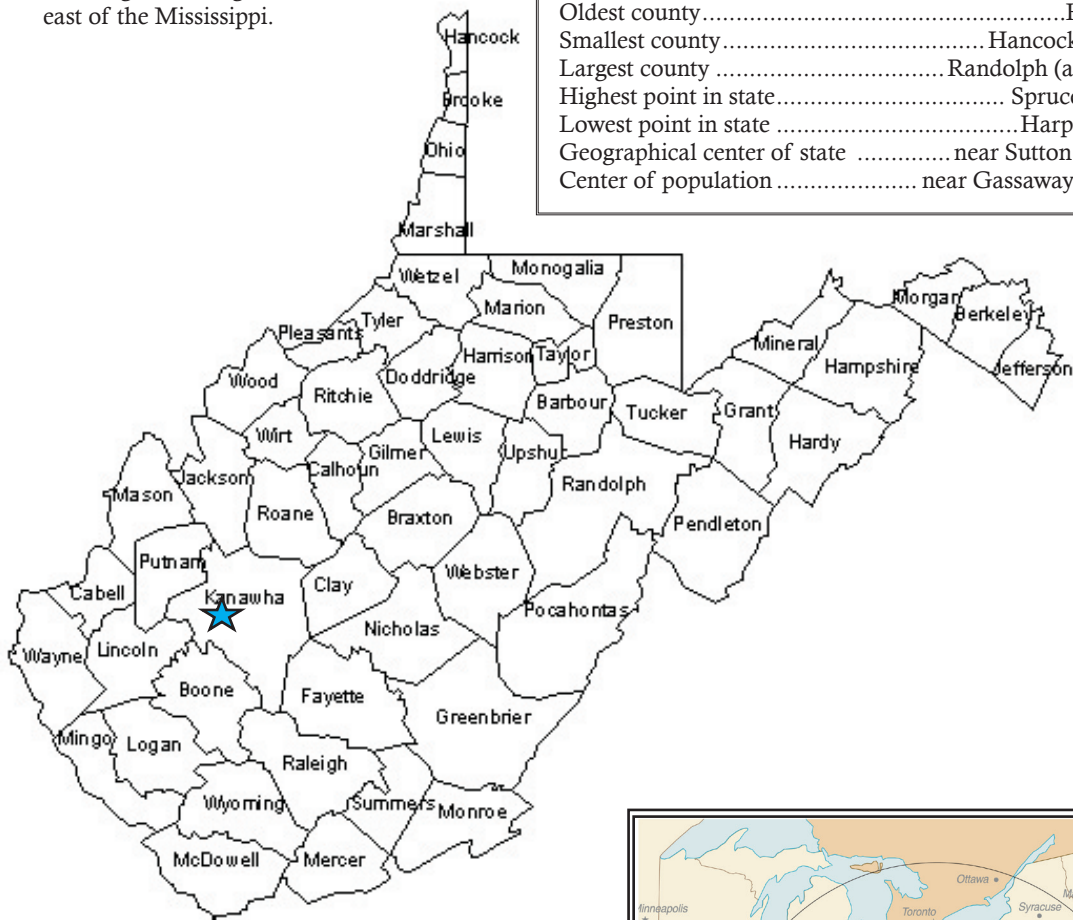
There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.



## State Profile 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 2000-2010

#### Population, Income, and Age

Calendar Years 2000 - 2010

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<b>Population</b>											
West Virginia (in thousands)	1,808	1,799	1,799	1,802	1,803	1,804	1,807	1,811	1,815	1,820	1,853
Percent of change	(0.22)	(0.50)	0.00	0.17	0.06	0.06	0.17	0.22	0.22	0.28	1.81
National (in thousands)	281,422	285,082	287,804	290,326	293,046	295,753	298,593	301,580	304,375	307,007	308,746
Percent of change	3.20	1.30	0.95	0.88	0.94	0.92	0.96	1.00	0.93	0.86	0.57
<b>Total Personal Income</b>											
West Virginia (in thousands)	\$40,067	\$42,463	\$43,884	\$44,906	\$46,497	\$48,139	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324
Percent of change	5.06	5.98	3.35	2.33	3.54	3.53	7.80	5.13	5.24	0.01	3.21
National (in millions)	\$8,555	\$8,879	\$9,055	\$9,369	\$9,929	\$10,477	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357
Percent of change	8.21	3.79	1.98	3.47	5.98	5.52	7.44	5.53	2.91	(2.59)	3.56
<b>Per Capita Personal Income</b>											
West Virginia	\$22,174	\$23,609	\$24,388	\$24,917	\$25,785	\$26,686	\$28,714	\$30,121	\$31,634	\$31,075	\$31,999
Percent of change	5.34	6.47	3.30	2.17	3.48	3.49	7.60	4.90	5.02	(1.80)	2.89
National	\$30,318	\$31,145	\$31,462	\$32,271	\$33,881	\$35,424	\$37,698	\$39,392	\$40,166	\$38,846	\$39,945
Percent of change	7.01	2.73	1.02	2.57	4.99	4.55	6.42	4.49	1.96	(3.40)	2.75
<b>Median age - West Virginians</b>	40.2	40.6	40.9	41.1	41.2	41.4	41.6	41.8	41.9	41.7	41.3

#### Sources:

- 1) Table 1. 2010 Census Summary File 1
- 2) Table 2. BEA SA1-3 Personal income summary -<http://www.bea.gov/ITable/ITable.cfm?ReqID=70&step=1&isuri=1&acrdn=4>
- 3) Table 3. BEA SA1-3 Personal income summary -<http://www.bea.gov/ITable/ITable.cfm?ReqID=70&step=1&isuri=1&acrdn=4>
- 4) Table 4. 2010 Census Summary File 1

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

As of June 30, 2000

As of March 2011

Federal Government	22,620	Federal Government	23,412
State Government	39,695	State Government	42,711
Local Government	73,719	Local Government	76,467
1 Wal Mart Associates	6,000 - 9,999	1 Wal Mart Associates, Inc.	10,000 - 13,000
2 Charleston Area Medical Center, Inc.	3,000 - 5,999	2 West Virginia United Health System	7,000 - 9,999
3 Kroger	3,000 - 5,999	3 Charleston Area Medical Center, Inc.	5,000 - 6,999
4 Weirton Steel Corporation	3,000 - 5,999	4 Kroger	3,000 - 4,999
5 CSX	3,000 - 5,999	5 Consolidation Coal Company	3,000 - 4,999
6 E I DuPont de Nemours & Company	3,000 - 5,999	6 Mylan Pharmaceuticals, Inc.	1,000 - 2,999
7 Hospital Corporation of America	3,000 - 5,999	7 Lowe's Home Centers, Inc.	1,000 - 2,999
8 Bell Atlantic	3,000 - 5,999	8 St. Mary's Hospital	1,000 - 2,999
9 Union Carbide Corporation	1,000 - 2,999	9 American Electric Power	1,000 - 2,999
10 West Virginia University Hospitals	1,000 - 2,999	10 Mentor Management, Inc.	1,000 - 2,999

## *State Profile Demographics and Economics*

### **Economic Base**

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

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

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

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

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

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

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

West Virginia is the third-most forested state in the nation with 12 million acres of forests that are important to the environment and the economy. 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 2010, there were 914,474 various license privileges (fishing, hunting and trapping) sold totaling \$15,833,142. Of those transactions, 1,343 were lifetime licenses totaling \$548,201. To date, West Virginia has 41,981 adult lifetime holders and 15,194 infant lifetime holders. A 2008 study showed that they and other wildlife recreationists produce more than \$1.2 billion economic impact per 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.

Located within 500 miles of half of the U.S. population and a third of Canada's, West Virginia is well positioned as a desirable, affordable, and easily accessible vacation destination. Between January and September of 2011, hotel/motel room demand grew by 4.1% compared to the same time the prior year, with a 3.5% increase in occupancy rates.

The Mountain State offers travelers diverse cultural/heritage experiences, resorts, and fine dining, as well as world-class outdoor recreation activities that include whitewater rafting, snow sports, mountain biking, fishing, hiking, hunting, and golf. Lottery and gaming revenue play a vital role in creating a strong travel industry throughout the state, providing

## State Profile Demographics and Economics

the budget for the Division of Tourism to promote worldwide the state's quality recreational options. Travel spending accounted for more than \$4.27 billion in 2010, or about \$11.7 million per day. Visitor spending supported 44,400 jobs, with earnings of \$988 million in accommodations, food services, arts, entertainment, and recreation sectors. State and local tax revenues from tourism totaled more than \$582 million in 2010.

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

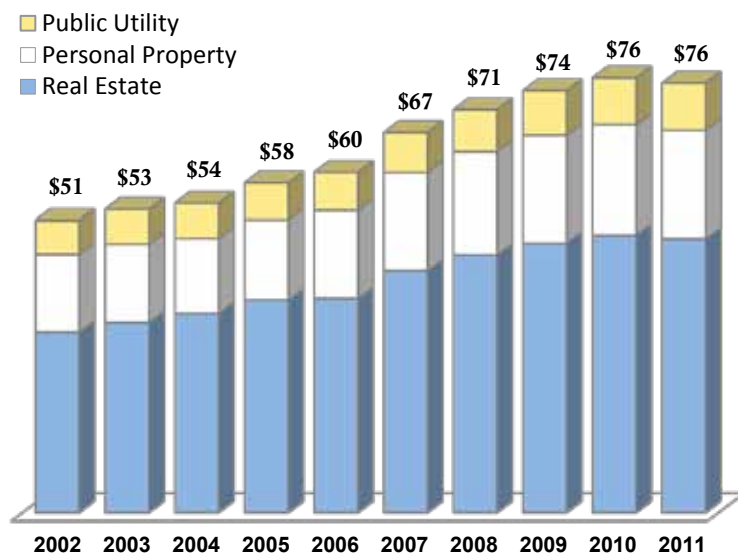
West Virginia has 23,000 primarily family-owned and operated farms totaling 3.65 million acres with an average of 159 acres per farm. These farms generated over \$615 million worth of crops and livestock. Although the state is ranked 37th in population and 41st in geographical size, it ranks tenth in apple production, 17th in peach production, 13th in turkey production, and 16th in broiler chicken production.

### Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2011 came to \$75.6 billion (see the following chart). The statewide average levy rate for all property was 1.88% 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 2011, the State received 0.42%, the counties 27.28%, the school boards 65.40%, and the municipalities 6.90%.

### West Virginia Taxable Assessed Property Values (In Billions)



Source: Department of Revenue, Tax Division, Property Tax Division

## Miscellaneous—State Symbols

### State Flag

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

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



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

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

### Official Colors

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

### Official Day

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

### State Songs

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

*State Profile*  
*Miscellaneous—State Symbols*



**State Flower**

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

**State Tree**

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

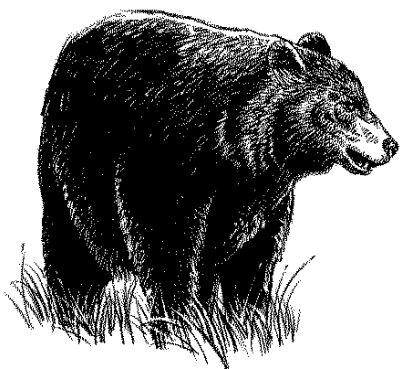


**State Bird**

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

**State Fish**

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



**State Animal**

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



*State Profile*  
*Miscellaneous—State Symbols*



**State Fruit**

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

**State Butterfly**

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

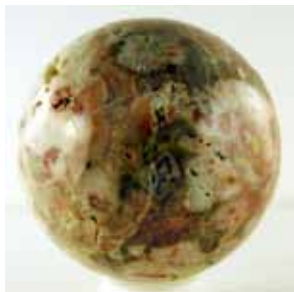


Photo by Ray Garton

**State Gem**

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

**State Soil**

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



**State Insect**

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

*State Profile*  
*Miscellaneous—State Symbols*

**State Reptile**

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



**State Fossil**

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

**State Tartan**

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

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



The colors were chosen to represent the mountain state as follows:

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



*State Profile*  
*Miscellaneous—State Symbols*



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

**State Rock**

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742 the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley, therefore, named the nearby tributary of the Kanawha River (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. 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.

## Miscellaneous—Famous West Virginians

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Miscellaneous—Interesting Facts

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

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.

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 October on Bridge Day, the road is closed and individuals parachute and bungee cord jump 876 feet off the bridge. Its 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
  - 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)

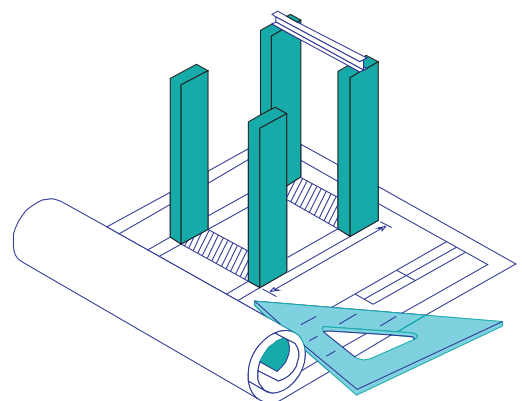
West Virginia Independent Colleges and Universities

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 2013 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 \$1.69 billion in state dollars and \$1.23 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 32 new high schools, 30 new middle schools, 69 new elementary schools, 85 major school addition/renovation projects, and over 1,210 minor renovation projects. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

## Capital Projects

### **West Virginia Conservation Agency**

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, conserve wildlife, protect the tax base, protect public lands and protect and promote the health, safety and general welfare of the 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 2012 has been recommended by the Governor for the following capital projects.

<i>Executive</i>	
Agriculture – Lab relocation and renovation	\$1,000,000
<i>Department of Administration</i>	
Division of Finance – Enterprise Resource Planning (ERP)	\$30,400,000
<i>Department of Commerce</i>	
Division of Forestry – Vehicle/Equipment storage building	\$75,000
<i>Department of Education and the Arts</i>	
Division of Culture and History – Exterior Waterproofing of Culture Center	\$304,000
<i>Department of Health and Human Resources</i>	
Division of Health – Capital Outlay and Deferred Maintenance	\$6,000,000
<i>Department of Military Affairs and Public Safety</i>	
Division of Corrections – Various Capital Outlays and Maintenance Projects	\$5,000,000
Division of Corrections – Complete Phase I at Parkersburg Correctional Facility	\$1,500,000
Division of Corrections – Phase II at Parkersburg Correctional Facility	\$4,000,000
<i>Higher Education</i>	
Community and Technical Institutions – Capital Outlay	\$2,700,000



# Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2013 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outlines major projects (defined as construction, renovation, and acquisition projects) that exceed \$100,000 total cost or equipment purchases over \$50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in agency-submitted priority order with the total cost of the project, estimated project length, and impact on operating budget following the recommendation. The following recommendations are for FY 2013 only.

## Department of Administration

### Office of the Secretary

**Lease Rental Payments.** The Governor recommends a General Revenue expenditure of \$16,000,000 for lease rental payments to provide financing for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. “Chick” Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

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

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

### Division of Information Services and Communications

**Telecommunication Billing Software.** The Governor recommends a Special Revenue expenditure of \$300,000 to purchase an enhanced in-house auditing and billing software for the IS&C Telecommunication Unit. The replacement of current manual processes will result in a timelier and more cost-effective adjudication of the vendor telephone services.

Total Project Cost: \$700,000      Project Length: July 2010 to June 2013

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

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

Total Project Cost: \$250,000      Project Length: July 2011 to June 2013

*Impact on operating budget:* None.

**Upgrade Direct Access Storage Device Subsystem.** The Governor recommends a Special Revenue expenditure of \$300,000 that will be used to add additional data storage as users’ needs grow.

Total Project Cost: \$450,000      Project Length: July 2009 to June 2013

*Impact on operating budget:* None.

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

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

*Impact on operating budget:* None.

### Division of General Services

**Howard Property.** \$73,288 of the division’s nonappropriated Lottery Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

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

*Impact on operating budget:* None.

## *Listing of Individual Capital Projects*

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

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

*Impact on operating budget:* None.

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

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

*Impact on operating budget:* None.

**Regional Jail Debt Service.** \$8,870,508 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

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

*Impact on operating budget:* None.

**Huntington #2 Debt Service.** \$778,181 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies, and maintaining financial credit for the State.

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

*Impact on operating budget:* None.

**One Davis Debt Service.** \$261,068 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.

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

*Impact on operating budget:* None.

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

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

*Impact on operating budget:* None.

**Energy Savings Debt Service.** \$961,097 of the division's nonappropriated Special Revenue will be used for the energy savings plan in place for the capitol complex.

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

*Impact on operating budget:* None.

**Division of Environmental Protection Debt Service.** \$2,036,365 of the division's nonappropriated Special Revenue will be used to pay debt service for an office building for the Division of Environmental Protection.

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

*Impact on operating budget:* None.

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

Total Project Cost: \$6,015,120                      Project Length: July 2007 to June 2036

*Impact on operating budget:* None.

**Greenbrooke Building.** \$751,661 of the division's nonappropriated Special Revenue will be used to pay debt service on building, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: \$18,745,891                      Project Length: July 2009 to June 2034

*Impact on operating budget:* None.

## Listing of Individual Capital Projects

**Building #3 Design and Renovation.** \$21,626,000 of the division's nonappropriated Lottery Revenue will be used to completely renovate the aging Building #3 on the capitol complex. This amount also includes the costs associated with the relocation of the employees.

Total Project Cost: \$37,126,000

Project Length: July 2008 to June 2014

Impact on operating budget: None.

**Logan Building Design and Construction.** \$12,802,887 of the division's nonappropriated Lottery Revenue will be used to design and construct a building in Logan for office space.

Total Project Cost: \$13,326,035

Project Length: July 2010 to June 2013

Impact on operating budget: None.

**Clarksburg Demolition and Construction.** \$5,935,447 of the division's nonappropriated Lottery Revenue will be used to design and construct a building in Clarksburg for office space.

Total Project Cost: \$21,235,447

Project Length: July 2011 to June 2015

Impact on operating budget: None.

**Fairmont Building Demolition and Construction.** \$8,973,000 of the division's nonappropriated Lottery Revenue will be used to design and construct a building in Fairmont for office space.

Total Project Cost: \$19,073,000

Project Length: July 2012 to June 2015

Impact on operating budget: None.

**Capitol Building–HVAC Replacement–Phase I.** \$4,000,000 of the division's nonappropriated Lottery Revenue will be used to replace 40 year old HVAC in the main building, floors 1 and 2, with more energy efficient system.

Total Project Cost: \$7,941,005

Project Length: July 2012 to June 2014

Impact on operating budget: None.

**Capitol Building Restroom Renovations.** \$2,000,000 of the division's nonappropriated Lottery Revenue will be used to renovate the restrooms in the capitol building.

Total Project Cost: \$6,000,000

Project Length: July 2012 to June 2013

Impact on operating budget: None.

### Division of Travel Management

**Fleet Management.** \$4,678,137 of the division's nonappropriated Special Revenue will be used to purchase new vehicles and dispose of old vehicles as is practical.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

### Department of Commerce

#### Division of Natural Resources

**Coldwater Hatchery Improvements.** The Governor recommends an expenditure of \$3,000,000 from Special and Federal Revenue to be used for Coldwater Hatchery Improvements.

Total Project Cost: \$3,000,000

Project Length: January 2012 to July 2014

Impact on operating budget: None.

**Warmwater Hatchery Improvements.** The Governor recommends an expenditure of \$250,000 from Special Revenue to be used for the replacement of an old water supply pump and water intake at Palestine Hatchery.

Total Project Cost: \$350,000

Project Length: January 2012 to December 2012

Impact on operating budget: None.

## Listing of Individual Capital Projects

**Elk River Wildlife Management Area Office.** The Governor recommends an expenditure of \$50,000 from Special Revenue to be used to provide work space and storage for the Elk River Wildlife Management Area.

Total Project Cost: \$125,000 Project Length: January 2012 to December 2012

*Impact on operating budget:* None.

**Wildlife Center Sign Shop.** The Governor recommends an expenditure of \$125,000 from Special Revenue to be used to provide work space and storage for a renovated sign shop.

Total Project Cost: \$125,000 Project Length: January 2012 to December 2012

*Impact on operating budget:* None.

**District 6 Game Management/Palestine Storage.** The Governor recommends an expenditure of \$125,000 from Special Revenue to be used to provide storage for wildlife management and Palestine Hatchery equipment.

Total Project Cost: \$125,000 Project Length: January 2012 to December 2012

*Impact on operating budget:* None.

### Department of Education

#### State Department of Education

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

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

*Impact on operating budget:* None.

**West Virginia Educational Information System (WVEIS).** The Governor recommends an expenditure of \$2,000,000 from General Revenue Funds with County Boards of Education contributing local funds. This funding will be used for computer equipment and upgrades for the West Virginia Educational Information System, a regional information processing service for all schools and county boards of education.

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

*Impact on operating budget:* None.

**Cedar Lakes–Building Renovations.** The Governor recommends an expenditure of \$600,000 from Special Revenue. These funds will be used to provide updates to roofs, HVAC, electrical systems, windows and doors, restrooms, sidewalks, streets, septic systems, and generators.

Total Project Cost: \$600,000 Project Length: July 2010 to June 2013

*Impact on operating budget:* None.

### Department of Military Affairs and Public Safety

#### Adjutant General/Armory Board

**Camp Dawson Joint Interagency Training and Education Center.** The Governor recommends a General and Federal Revenue expenditure totaling \$16,000,000 to provide training and operational facilities for first responder training.

Total Project Cost: \$81,215,000 Project Length: October 2007 to September 2014

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

**Morgantown Readiness Center.** The Governor recommends a General Revenue and Federal Revenue expenditure totaling \$11,569,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$23,219,000 Project Length: October 2008 to June 2013

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

## *Listing of Individual Capital Projects*

**Moorefield Readiness Center.** The Governor recommends a General and Federal Revenue expenditure totaling \$4,618,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$21,187,000

Project Length: July 2010 to June 2013

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

**Buckhannon Readiness Center-Phase 1.** The Governor recommends a General and Federal Revenue expenditure totaling \$9,600,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$13,048,894

Project Length: September 2011 to June 2014

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

**Logan Readiness Center.** The Governor recommends a General and Federal Revenue expenditure totaling \$10,457,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$17,081,000

Project Length: March 2006 to August 2014

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

**Joint Operations Center.** The Governor recommends a Special Revenue expenditure of \$5,000,000 that will be used to construct a new Joint Operations Center to fight Global War on Terror and State Emergency Operations.

Total Project Cost: \$10,870,000

Project Length: October 2011 to June 2013

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

**Parkersburg Readiness Center.** The Governor recommends a General Revenue expenditure of \$750,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$41,092,060

Project Length: May 2011 to December 2018

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

### **West Virginia State Police**

**Patrol Vehicle Replacement Program.** The Governor recommends a General and Special Revenue expenditure totaling \$1,252,200 for vehicle replacement. Safe reliable transportation is critical in order to provide the West Virginia citizenry service and protection that they have become accustomed to.

Total Project Cost: \$23,077,200

Project Length: Ongoing

*Impact on operating budget:* None.

**Radio Communications Upgrade.** The Governor recommends a General and Special Revenue expenditure totaling \$1,995,662 to maintain state-of-the-art radio communications. This will provide a reliable communication system for the police force in order to protect the citizens.

Total Project Cost: \$15,754,078

Project Length: Ongoing

*Impact on operating budget:* None.

**Debt Service for Facilities Improvement.** The Governor recommends a General Revenue expenditure of \$321,073 for land acquisition, design fees, and building costs associated with the Facilities Improvement Program. This will provide a professional, easily accessible, and safe working environment for employees and visiting citizens.

Total Project Cost: \$1,926,438

Project Length: Ongoing

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

**Facilities Improvement Program.** The Governor recommends a General and Special Revenue expenditure totaling \$694,890 for renovation or replacement of division-owned facilities. This will provide for savings in energy, maintenance costs, and operational efficiency.

Total Project Cost: \$10,833,997

Project Length: Ongoing

*Impact on operating budget:* None.

## Listing of Individual Capital Projects

**Analytical Equipment for Forensic Laboratory.** The Governor recommends a General, Special and Federal Revenue expenditure totaling \$360,454 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: \$1,559,421                      Project Length: Ongoing

*Impact on operating budget:* None.

### Department of Revenue

#### Alcohol Beverage Control Administration

**New Servers.** The Governor recommends a Special Revenue expenditure totaling \$50,000 to replace outdated servers. This will allow the agency to provide the best functionality to their customers with less risk of server downtime, ensuring the constant revenue stream that is expected.

Total Project Cost: \$50,000                      Project Length: July 2012 to June 2013

*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 2012 and FY 2013 will total approximately \$669 million. Of that amount, roughly \$595 million will be for federal-aid projects and \$74 million will be for 100% state funded work.

Roadway projects will total \$456 million and include Corridor H in eastern West Virginia, West Virginia Route 2 in Wood County, West Virginia Route 10 in Cabell County, Coalfields Expressway in southern West Virginia, and East Beckley Bypass in Raleigh County.

\$213 million will be expended over the two-year period for numerous bridge replacements. Included are the Dick Henderson Bridge in Kanawha County, Shenandoah River Bridge in Jefferson County, Keyser-McCoole Bridge in Mineral County, Corder Bridge in Roane County, Ices Ferry Bridge in Monongalia County, Long Run Drain Bridge in Wetzel County, and Mount Gay Overpass in Logan County, as well as many other projects of varying size, ranging from several million dollars to as little as \$50,000.

**Debt Service - 1996 Bond Amendment (July 2001).** The Governor recommends an expenditure of \$1,637,381 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

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

*Impact on operating budget:* Last year of debt service. Funds now available for other DOH programs.

**Debt Service - 1996 Bond Amendment (May 2005).** The Governor recommends an expenditure of \$35,359,750 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$501,413,561                      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 with the agency.

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

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

*Impact on operating budget:* None.

## *Listing of Individual Capital Projects*

**District One Headquarters.** The Governor recommends an expenditure of \$2,500,000 from the State Road Fund to construct a new district headquarters. This will provide facilities better suited to a district operation and provide for better supervision of and cooperation among employees.

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

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

**I-64 West Bound Weigh Station.** The Governor recommends an expenditure of \$150,000 from the State Road Fund. These funds will be used for construction of a new weigh station previously destroyed by fire. The building will improve commercial vehicle monitoring.

Total Project Cost: \$500,000                      Project Length: October 2011 to June 2012

*Impact on operating budget:* Increased utilities and building maintenance of \$2,500 annually.

**District Three Headquarters Complex.** The Governor recommends an expenditure of \$2,500,000 from the State Road Fund to construct a new headquarters building needed in order to provide better access and additional space for a better working atmosphere.

Total Project Cost: \$11,000,000                      Project Length: August 2010 to June 2017

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

**District Seven Headquarters.** The Governor recommends an expenditure of \$2,500,000 from the State Road Fund to relocate the present office that is in poor condition and located in a flood plain. The building will provide a better work facility and consolidated facility to reduce travel and improve efficiency.

Total Project Cost: \$14,000,000                      Project Length: August 2009 to June 2018

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

**Wetzel County Headquarters.** The Governor recommends an expenditure of \$1,300,000 from the State Road Fund to renovate a building purchased as a county maintenance facility and to construct new salt storage facilities. This will provide better environmental control of the site and more efficient operations.

Total Project Cost: \$3,000,000                      Project Length: January 2010 to June 2015

*Impact on operating budget:* Lower utility and maintenance costs of \$15,000 annually.

**Webster County Headquarters.** The Governor recommends an expenditure of \$1,300,000 from the State Road Fund to relocate the existing headquarters to provide better transportation services by constructing a new building and salt storage facilities. This will provide better environmental control of the site and more efficient operations.

Total Project Cost: \$5,000,000                      Project Length: January 2012 to June 2015

*Impact on operating budget:* Lower utility and maintenance costs of \$15,000 annually.

**Class Eight Equipment.** The Governor recommends an expenditure of \$2,743,300 from the State Road Fund for purchases and replacement of equipment used by Division of Highway forces. This will provide for less down time during adverse winter weather to ensure safer travel for the public.

Total Project Cost: Ongoing                      Project Length: Ongoing

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

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

## Listing of Individual Capital Projects

**SRIC Storage Tank Systems-Statewide.** The Governor recommends an expenditure of \$250,000 from the State Road Fund to begin replacement program for deteriorated chemical storage tanks and spray system. This will also add additional tanks and spray systems in primary locations not already served. This will provide environmentally friendly storage facilities for SRIC chemicals.

Total Project Cost: \$4,500,000 Project Length: January 2010 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.

**Small Capital Improvements-Statewide.** The Governor recommends an expenditure of \$1,900,000 from the State Road Fund. These funds will be used for repair and renovation of existing facilities, such as a new roof, HVAC systems, doors, and windows to combat ongoing maintenance for capital repairs.

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* Lower utility and maintenance costs.

**Various Asphalt Storage Tank New/Replacements.** The Governor recommends an expenditure of \$600,000 from the State Road Fund to replace obsolete storage tanks and install new tanks at facilities not having any storage facilities to provide storage for asphalt materials used in various pavement treatments as part of the pavement management system.

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

*Impact on operating budget:* None.

**Mowing Equipment.** The Governor recommends an expenditure of \$3,035,131 from the State Road Fund to purchase new mowing equipment. Updating the fleet ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* Lower rental costs.

**Transportation Equipment.** The Governor recommends an expenditure of \$5,430,290 from the State Road Fund for new transportation equipment and replacement of existing equipment. This will provide for the critical need for state employees to have reliable and safe equipment as they travel.

Total Project Cost: Ongoing Project Length: Ongoing

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

**Technology Improvements.** The Governor recommends an expenditure of \$1,400,000 from the State Road Fund to upgrade a portion of its older technology equipment. This will allow the advantage of the efficiencies afforded by new technologies.

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* None.

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

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* None.

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

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* None.



## Listing of Individual Capital Projects

### State Rail Authority

**Rehabilitation of the South Branch Valley Railroad.** The Governor recommends an expenditure of \$1,500,000 from General and Special Revenue for upgrades and maintenance of railroad equipment. This will assure that tracks are safe for freight and passenger excursion traffic.

Total Project Cost: \$2,735,000 Project Length: July 2000 to June 2013

*Impact on operating budget:* Decrease maintenance costs.

### Public Transit

**Section 5309 Capital Discretionary Grant.** The Governor recommends an expenditure of \$5,046,055 from General, Special, and Federal Funds to purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

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

*Impact on operating budget:* None.

**Section 5311 Capital Purchases.** The Governor recommends an expenditure of \$6,870,719 from General, Special, and Federal Funds to purchase ADA compliant transit vehicles at respective transit systems across the state.

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* None.

**Section 5310 Van Purchase.** The Governor recommends an expenditure of \$2,288,632 from Special and Federal Funds to purchase ADA vans to be awarded to private nonprofit organizations through an application process. These vans will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable, insufficient, or inappropriate.

Total Project Cost: Ongoing Project Length: Ongoing

*Impact on operating budget:* None.

### Public Port Authority

**Prichard Port.** The Governor recommends an expenditure of \$8,000,000 from Special Revenue to design, construct, finance, and operate an intermodal terminal. This project will create jobs and enable local companies to enter the global supply chain at a significant cost savings, making their products more competitive in the global marketplace.

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

*Impact on operating budget:* None.

### Higher Education

#### Higher Education Policy Commission

##### Concord University

**Fine Arts-Major HVAC, Plumbing, and Electrical Renovations.** \$1,500,000 from the university's nonappropriated Special Revenue budget will be used to complete renovations needed to restore the building to its original state.

Total Project Cost: \$3,000,000 Project Length: June 2011 to August 2013

*Impact on operating budget:* Reduce utility costs in the building.

**Library-Major HVAC, Plumbing, and Electrical Renovation.** \$1,500,000 from the university's nonappropriated Special Revenue budget will be used to upgrade the Library's HVAC, electrical, plumbing, and other building improvements.

Total Project Cost: \$3,000,000 Project Length: June 2011 to August 2013

*Impact on operating budget:* Reduce utility costs in the building.

## Listing of Individual Capital Projects

### *Fairmont State University*

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

Total Project Cost: \$200,000 Project Length: January 2012 to August 2012

*Impact on operating budget:* None.

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

Total Project Cost: \$100,000 Project Length: July 2011 to July 2015

*Impact on operating budget:* None.

**Turley Center Renovations.** \$4,000,000 from the university's nonappropriated Special Revenue budget will be used to upgrade mechanical, electrical, and safety systems. This will provide better accessibility and function for students.

Total Project Cost: \$6,000,000 Project Length: September 2010 to December 2012

*Impact on operating budget:* None.

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

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

*Impact on operating budget:* None.

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

Total Project Cost: \$5,200,000 Project Length: September 2010 to June 2012

*Impact on operating budget:* None.

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

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

*Impact on operating budget:* None.

**Jaynes Hall Roof Renewal.** \$350,000 from the university's nonappropriated Special Revenue budget will be used to replace the roof on Jaynes Hall, protecting the building from damage.

Total Project Cost: \$350,000 Project Length: March 2012 to August 2012

*Impact on operating budget:* None.

### *Glenville State College*

**Multi-Function Health and Wellness Education Center.** \$11,000,000 from the college's nonappropriated Special Revenue budget will be used to build a facility that will provide clinical opportunities for the nursing students as well as provide enhanced facilities for the planned health promotion major.

Total Project Cost: \$27,000,000 Project Length: August 2011 to December 2012

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

### *West Virginia School of Osteopathic Medicine*

**HVAC Replacement in the Smith Science Building and the Robert C. Byrd Clinic, Inc. (Old Section).** \$1,750,000 from the school's nonappropriated Special Revenue budget will be used to replace the custom air handler units, including all mechanical equipment inside the air handling unit such as boilers, pumps and the like, the chiller and the

## *Listing of Individual Capital Projects*

controls as well as local dehumidification units for the first floor cadaver storage and humidifiers for the second floor, both in the old section of the Science Building. In the clinic, extensive repairs are needed to the HVAC system since two compressors have been replaced in the last year and the systems have needed frequent maintenance. Replacement in both facilities would lower utility costs with more efficient systems and reduce the likelihood of breakdowns (meaning fewer class disruptions) and improve the comfort level.

Total Project Cost: \$2,500,000                      Project Length: January 2011 to December 2012

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

**Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic).** \$2,750,000 from the school's nonappropriated Special Revenue budget will be used to replace two gas boiler systems with more modern systems.

Total Project Cost: \$3,500,000                      Project Length: September 2011 to June 2012

*Impact on operating budget:* Reduction of utility costs and fewer hours needed for maintenance.

**Science Building Roof Replacement.** \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof of the Science Building to reduce leaks and repairs.

Total Project Cost: \$300,000                      Project Length: May 2012 to September 2012

*Impact on operating budget:* Reduction of repair expenses.

**Library/Osteopathic Manipulative Medicine Lab Roof Replacement.** \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof of the Science Building to reduce leaks and repairs.

Total Project Cost: \$300,000                      Project Length: July 2012 to October 2012

*Impact on operating budget:* Reduction of repair expenses.

**Main Building B-Exterior Restoration.** \$100,000 from the school's nonappropriated Special Revenue budget will be used to repair brick and mortar on a historic building

Total Project Cost: \$756,000                      Project Length: July 2012 to June 2015

*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 repairs.

Total Project Cost: \$932,000                      Project Length: July 2012 to November 2012

*Impact on operating budget:* Reduce repair expenses.

**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 repairs.

Total Project Cost: \$293,000                      Project Length: July 2012 to October 2012

*Impact on operating budget:* Reduce repair expenses.

**Main Building C-Exterior Restoration.** \$58,000 from the school's nonappropriated Special Revenue budget will be used to repair brick and mortar on a historic building

Total Project Cost: \$358,000                      Project Length: July 2012 to June 2015

*Impact on operating budget:* Reduce repair cost due to water leaks.

**Student Center.** \$12,000,000 from the school's nonappropriated Special Revenue budget will be used to build a new student center. This center will create an all-in-one place for all student activities as well as a more unified atmosphere for the students.

Total Project Cost: \$14,000,000                      Project Length: October 2011 to December 2013

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

## *Listing of Individual Capital Projects*

### **West Virginia Council for Community and Technical College Education**

#### *Mountwest Community and Technical College*

**Headquarters Building.** \$3,000,000 from the school's Special Revenue budget will be used for renovations to a recently acquired facility for the purposes of providing classroom and office space dedicated to community and technical college programming and services. This will create a permanent location for Mountwest Community and Technical College which will increase access, recruitment, and expand the number of classrooms.

Total Project Cost: \$12,000,000                      Project Length: January 2010 to September 2012

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

#### *West Virginia Eastern Community and Technical College*

**Nursing Wing.** \$2,300,000 from the school's Special Revenue budget will be used for the Nursing Wing at West Virginia Eastern Community and Technical College

Total Project Cost: \$2,300,000                      Project Length: January 2013 to January 2017

*Impact on operating budget:* None.

#### *West Virginia University at Parkersburg*

**Grant Building Renovation.** \$970,000 from the school's Special Revenue budget will be used to renovate a downtown Parkersburg building that was donated to the school for educational services.

Total Project Cost: \$4,500,000                      Project Length: May 2010 to June 2013

*Impact on operating budget:* Will require two additional custodians and one maintenance person and result in additional utilities, custodial supplies, and maintenance expenses.

### **Miscellaneous Boards and Commissions**

#### **Coal Heritage Highway Authority**

**Coal Heritage Discovery Center.** \$1,095,000 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.

Capital Projects

# Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2012	Recommendation FY 2013	Status June 2013	Source of Funding
<b>DEPARTMENT OF ADMINISTRATION</b>				
OFFICE OF THE SECRETARY				
Lease Rental Payments	\$16,000,000	\$16,000,000	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Telecommunication Billing Software	0	300,000	Complete	Special
Electronic Vault Disaster Recovery Tapes	0	250,000	Complete	Special
Upgrade DASD Subsystem	0	300,000	Ongoing	Special
Telecommunications Network Upgrade	0	600,000	Complete	Special
DIVISION OF GENERAL SERVICES				
Howard Property	73,898	73,288	Ongoing	Lottery
Parking Garage Debt Service	457,306	457,306	Ongoing	Lottery
Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	Ongoing	Lottery
Regional Jail Debt Service	8,865,939	8,870,508	Ongoing	Special
Huntington #2 Debt Service	777,987	778,181	Ongoing	Special
One Davis Debt Service	259,868	261,068	Ongoing	Special
Weirton Debt Service	314,426	314,426	Ongoing	Special
Energy Savings Debt Service	939,207	961,097	Ongoing	Special
Division of Environmental Protection Debt Service	2,034,919	2,036,365	Ongoing	Special
Williamson Debt Service	200,503	200,503	Ongoing	Special
Greenbrooke Building	752,553	751,661	Ongoing	Special
Building #3 Design and Renovation	500,000	21,626,000	Ongoing	Lottery
Logan Building Design and Construction	523,148	12,802,887	Ongoing	Lottery
Clarksburg Demolition and Construction	6,300,000	5,935,447	Ongoing	Lottery
Fairmont Building Demolition and Construction	4,100,000	8,973,000	Ongoing	Lottery
Main Capitol and Dome Lighting	100,000	0	Ongoing	Lottery
Capitol Perimeter Security-Phase I	193,995	0	Complete	Lottery
Capitol Building-HVAC Replacement-Phase I	1,539,034	4,000,000	Ongoing	Lottery
Building #4-Renovations	2,500,000	0	Complete	Lottery
Capitol Building Restroom Renovations	4,000,000	2,000,000	Ongoing	Lottery
DIVISION OF TRAVEL MANAGEMENT				
Aviation	389,541	0	Ongoing	Special
Fleet Management	5,037,149	4,678,137	Ongoing	Special
<b>TOTAL - ADMINISTRATION</b>	<b>\$65,859,473</b>	<b>\$102,169,874</b>		
<b>DEPARTMENT OF COMMERCE</b>				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	172,544	0	Ongoing	Lottery
DIVISION OF FORESTRY				
Building Construction Program	75,000	0	Complete	General
DIVISION OF NATURAL RESOURCES				
Coldwater Hatchery Improvements	200,000	3,000,000	Ongoing	Special/Federal
Systemwide Dam Safety Compliance	4,800,000	0	Ongoing	Lottery
Berwind/Pipestem Dam Architectural/Engineering	730,000	0	Complete	Lottery
Beech Fork Lodge Viability Study	2,000,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	6,000,000	0	Ongoing	Lottery
Canaan Valley Wastewater Treatment Plant	485,000	0	Ongoing	Lottery
Cabwaylingo Group Camp Dining Hall	400,000	0	Ongoing	Lottery

*Major Capital Expenditures by Projects (Continued)*

<b>Department/Division/Project</b>	<b>Budgeted FY 2012</b>	<b>Recommendation FY 2013</b>	<b>Status June 2013</b>	<b>Source of Funding</b>
<b>DIVISION OF NATURAL RESOURCES</b>				
Canaan Valley Golf Course Irrigation Upgrade	275,656	0	Complete	Lottery
Blackwater Falls Sled Run Improvements	1,410,000	0	Ongoing	Lottery
Tomlinson Run Pool Concession Building	220,000	0	Ongoing	Lottery
Hawks Nest Lodge Roof Replacement	430,000	0	Complete	Lottery
Canaan Valley Lodge Rebuild/Ski Renovations	20,796,690	0	Ongoing	Lottery
Bluestone Pool Renovation	800,000	0	Ongoing	Lottery
Tomlinson Run Main Waterline Replacement	250,000	0	Ongoing	Lottery
Hawks Nest/Twin Falls Structural Repairs	750,000	0	Ongoing	Lottery
Pipestem McKeever/Mt. Creek Lodge Roof Repair	930,000	0	Complete	Lottery
Coopers Rock Main Waterline Replacement	300,000	0	Ongoing	Lottery
Nitro Boat Launching Ramp	400,000	0	Complete	Special
Warmwater Hatchery Improvements	100,000	250,000	Ongoing	Special
Elk River Wildlife Management Area Office	75,000	50,000	Ongoing	Special
Wildlife Center Sign Shop	0	125,000	Ongoing	Special
District 6 Game Management/Palestine Storage	0	125,000	Ongoing	Special
<b>WORKFORCE WV</b>				
Mailroom Mail Inserter	561,850	0	Complete	Federal
<b>TOTAL - COMMERCE</b>	<b>\$42,161,740</b>	<b>\$3,550,000</b>		
<b>DEPARTMENT OF EDUCATION</b>				
<b>STATE DEPARTMENT OF EDUCATION</b>				
Technology Infrastructure Network	13,500,000	13,500,000	Ongoing	Lottery
West Virginia Educational Information System (WVEIS)	2,000,000	2,000,000	Ongoing	General
Cedar Lakes-Building Renovation	614,615	600,000	Ongoing	Special
<b>TOTAL - EDUCATION</b>	<b>\$16,114,615</b>	<b>\$16,100,000</b>		
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>				
<b>DIVISION OF CULTURE AND HISTORY</b>				
Cultural Center Life Safety Code Compliance	1,098,005	0	Complete	General
<b>EDUCATIONAL BROADCASTING AUTHORITY</b>				
Digital and Broadcast Coverage Upgrade	1,775,000	0	Complete	General/Federal
<b>TOTAL - EDUCATION AND THE ARTS</b>	<b>\$2,873,005</b>	<b>\$0</b>		
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>				
<b>DIVISION OF HEALTH</b>				
Sharpe Hospital 50-Bed Unit	16,099,000	0	Complete	General
Lakin Hospital-Roof Repairs, Asbestos Abatement and Building Demolition	86,990	0	Complete	General
Hopemont Hospital-Utility Pole Relocation and Asbestos Removal at Conley Hall	134,462	0	Complete	General
Sharpe Hospital-Renovation of six nursing stations	100,000	0	Complete	General
Welch Community Hospital-Equipment Purchases	361,148	0	Complete	General
Hopemont Hospital-Brick Repointing & Lentil Replacemen	250,000	0	Complete	General
Sharpe Emergency Repair-Temporary Boiler/Pumps/Piping for HVAC System	1,000,000	0	Complete	General
Sharpe Hospital-Architectural and Engineering Cost for Renovation/Repair of HVAC System	100,000	0	Complete	General
Prestera-Second Floor Patio Area Renovations	600,000	0	Complete	General
<b>TOTAL - HEALTH AND HUMAN RESOURCES</b>	<b>\$18,731,600</b>	<b>\$0</b>		

*Major Capital Expenditures by Projects (Continued)*

<b>Department/Division/Project</b>	<b>Budgeted FY 2012</b>	<b>Recommendation FY 2013</b>	<b>Status June 2013</b>	<b>Source of Funding</b>
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>				
<b>ADJUTANT GENERAL/ARMORY BOARD</b>				
Camp Dawson Joint Interagency Training and Education Center	24,000,000	16,000,000	Ongoing	General/Federal
Morgantown Readiness Center	11,609,000	11,569,000	Ongoing	General/Federal
Moorefield Readiness Center	15,029,000	4,618,000	Ongoing	General/Federal
Buckhannon Readiness Center-Phase 1	1,049,000	9,600,000	Ongoing	General/Federal
Logan Readiness Center	194,000	10,457,000	Ongoing	General/Federal
Coonskin Bridge and Road	600,000	0	Ongoing	General
Joint Operating Center	5,870,000	5,000,000	Ongoing	General/Special
Parkersburg Readiness Center	1,542,060	750,000	Ongoing	General/Federal
<b>DIVISION OF CORRECTIONS</b>				
Parkersburg Correctional Center Electrical Upgrades	1,500,000	0	Ongoing	General
Mt. Olive Correctional Complex Bar Screen	177,550	0	Ongoing	General
Mt. Olive Correctional Complex Boiler Tubes	60,000	0	Ongoing	General
Mt. Olive Correctional Complex Repair Roof Leaks	100,000	0	Ongoing	General
Mt. Olive Correctional Complex Electrical Substation	5,000,000	0	Ongoing	General
Mt. Olive Correctional Complex Taut Wire Upgrade	137,500	0	Ongoing	General
Anthony Correctional Center Water Line	332,700	0	Ongoing	General
Anthony Correctional Center Waste Water Plant	550,000	0	Ongoing	General
Anthony Correctional Center Roof Repairs	250,000	0	Ongoing	General
Huttonsville Correctional Center In-House Natural Gas	418,000	0	Ongoing	General
Huttonsville Correctional Center Work Camp	222,637	0	Ongoing	General
Huttonsville Correctional Center Boiler Room Cat Walk	80,000	0	Ongoing	General
Huttonsville Correctional Center Telephone Upgrade	200,000	0	Ongoing	General
Huttonsville Correctional Center Washing Machines	238,500	0	Ongoing	General
Huttonsville Correctional Center Glass Replacement	250,000	0	Ongoing	General
Lakin Correctional Center Lightning System	225,000	0	Ongoing	General
St. Mary's Correctional Center Grease Trap and Muffin Monster	100,000	0	Ongoing	General
Denmar Correctional Center Water Tanks	550,000	0	Ongoing	General
Denmar Correctional Center Fire Alarm Upgrades	227,500	0	Ongoing	General
Northern Correctional Center Road Repairs	1,350,000	0	Ongoing	General
Pruntytown Correctional Center Gym Roof	135,000	0	Ongoing	General
Huttonsville, Mount Olive, Pruntytown, and Denmar Energy Efficient Upgrades	4,500,000	0	Ongoing	General
Lakin Correctional Center Water Softener	45,200	0	Ongoing	General
Huttonsville Correctional Center Gas Line	413,100	0	Complete	General
Pruntytown Correctional Center Road Repairs	75,000	0	Ongoing	General
Mt. Olive Correctional Complex Locking System	1,300,000	0	Ongoing	General
Parkersburg Work Release Renovations	6,419,290	0	Ongoing	General/Special
<b>WEST VIRGINIA STATE POLICE</b>				
Patrol Vehicle Replacement Program	1,252,200	1,252,200	Ongoing	General/Special
Radio Communications Upgrade	1,795,662	1,995,662	Ongoing	General/Special
Debt Service for Facilities Improvement	321,073	321,073	Ongoing	General
Facilities Improvement Program	7,359,097	694,980	Ongoing	General/Special/ Federal
Analytical Equipment for Forensic Laboratory	991,031	360,454	Ongoing	General/ Federal/Special
<b>DIVISION OF JUVENILE SERVICES</b>				
Davis Center for Girls	4,400,000	0	Complete	Special
<b>TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>\$100,869,100</b>	<b>\$62,618,369</b>		

*Major Capital Expenditures by Projects (Continued)*

<u>Department/Division/Project</u>	<u>Budgeted FY 2012</u>	<u>Recommendation FY 2013</u>	<u>Status June 2013</u>	<u>Source of Funding</u>
<b>DEPARTMENT OF REVENUE</b>				
ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
New Servers	0	50,000	Ongoing	Special
<b>TOTAL - REVENUE</b>	<b>\$0</b>	<b>\$50,000</b>		
<b>DEPARTMENT OF TRANSPORTATION</b>				
DIVISION OF HIGHWAYS				
Capital Expenditures-Infrastructure-Total (see narrative)			Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2001)	13,012,606	1,637,381	Complete	State Road Fund
Debt Service-1996 Bond Amendment (May 2005)	35,361,750	35,359,750	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	Ongoing	State Road Fund
District One Headquarters	3,500,000	2,500,000	Ongoing	State Road Fund
I-64 West Bound Weigh Station	350,000	150,000	Complete	State Road Fund
District Three Headquarters Complex	350,000	2,500,000	Ongoing	State Road Fund
District Seven Headquarters	200,000	2,500,000	Ongoing	State Road Fund
Wetzel County Headquarters	200,000	1,300,000	Ongoing	State Road Fund
Webster County Headquarters	200,000	1,300,000	Ongoing	State Road Fund
Class Eight Equipment	5,880,000	2,743,300	Ongoing	State Road Fund
Roadway Maintenance Equipment	3,208,198	0	Ongoing	State Road Fund
Construct Snow Removal Ice Control (SRIC) Facilities- Statewide	1,200,000	2,000,000	Ongoing	State Road Fund
SRIC Storage Tank Systems-Statewide	20,000	250,000	Ongoing	State Road Fund
Small Capital Improvements-Statewide	1,038,000	1,900,000	Ongoing	State Road Fund
Various Asphalt Storage Tank New/Replacements	20,000	600,000	Ongoing	State Road Fund
Mowing Equipment	3,482,700	3,035,131	Ongoing	State Road Fund
Transportation Equipment	4,995,801	5,430,290	Ongoing	State Road Fund
Technology Improvements	3,200,000	1,400,000	Ongoing	State Road Fund
Support Equipment	50,000	50,000	Ongoing	State Road Fund
Radios	30,000	30,000	Ongoing	State Road Fund
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	1,235,000	1,500,000	Complete	General/Special
Upgrade Railroad Equipment	250,000	0	Complete	General
Upgrade of the South Branch Valley Railroad Shop Building	235,000	0	Complete	General
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	7,318,628	5,046,055	Ongoing	General/ Federal/Special
Section 5311 Capital Purchases	9,837,672	6,870,719	Ongoing	General/ Federal/Special
Section 5310 Van Purchase	1,789,988	2,288,632	Ongoing	Federal/Special
PUBLIC PORT AUTHORITY				
Prichard Port	12,000,000	8,000,000	Complete	Special
<b>TOTAL - TRANSPORTATION</b>	<b>\$110,370,743</b>	<b>\$89,796,658</b>		
<b>VETERANS ASSISTANCE</b>				
VETERANS ASSISTANCE				
West Virginia Veterans Cemetery	8,850,000	0	Ongoing	General/ Federal/Special
VETERANS HOME				
Multiple Projects	182,750	0	Complete	Federal
<b>TOTAL - VETERANS ASSISTANCE</b>	<b>\$9,032,750</b>	<b>\$0</b>		



*Major Capital Expenditures by Projects (Continued)*

<b>Department/Division/Project</b>	<b>Budgeted FY 2012</b>	<b>Recommendation FY 2013</b>	<b>Status June 2013</b>	<b>Source of Funding</b>
<b>HIGHER EDUCATION</b>				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
<b>BLUEFIELD STATE COLLEGE</b>				
Mahood Hall Electrical/Mechanical Upgrade and Renovations	425,000	0	Complete	Special
Elevator Assessment and Upgrade (Mahood Hall)	550,000	0	Complete	Special
Mahood Hall Renovation	5,000,000	0	Complete	Special
Basic Science HVAC Upgrade	2,600,000	0	Complete	Federal/Special
Basic Science/Dickason Lab Upgrades	1,500,000	0	Complete	Special
Student Center/Physical Plant Roof Replacement	150,000	0	Complete	Special
Swimming Pool Upgrade	350,000	0	Complete	Special
<b>CONCORD UNIVERSITY</b>				
Marsh Hall Roof Replacement	300,000	0	Complete	Special
Fine Arts-Major HVAC, Plumbing, and Electrical Renovations	1,500,000	1,500,000	Ongoing	Special
Library-Major HVAC, Plumbing, and Electrical Renovations	1,500,000	1,500,000	Ongoing	Special
Day Care Center Renovations	200,000	0	Complete	Special
<b>FAIRMONT STATE UNIVERSITY</b>				
College Apartments-Carpeting	0	200,000	Complete	Special
Falcon Center-Elevator Addition	0	100,000	Ongoing	Special
Turley Center Renovations	2,000,000	4,000,000	Complete	Special
Hunt Haught Hall Glass Replacement Project	250,000	0	Complete	Special
Infrastructure-Merchant Street Wall Structure Repair	350,000	0	Complete	Special
Hardway Hall Renovations	2,000,000	2,000,000	Ongoing	Special
Wallman Hall Renovations	2,000,000	2,000,000	Ongoing	Special
Wallman Hall-Foundation Waterproofing	150,000	0	Complete	Special
Wallman Hall-Elevator Replacement	100,000	0	Complete	Special
Musick Library-Temperature Control System	100,000	0	Complete	Special
Musick Library -Window Cover Repairs	150,000	0	Ongoing	Special
Musick Library Elevator	1,000,000	1,000,000	Complete	Special
Jaynes Hall Roof Renewal	0	350,000	Complete	Special
Kennedy Barn Renovations-Phase III	550,000	0	Complete	Special
Colebank Hall-IT Emergency Back-Up System	197,299	0	Complete	Special
<b>GLENVILLE STATE COLLEGE</b>				
Multi-Function Health and Wellness Education Center	16,000,000	11,000,000	Complete	Special
<b>MARSHALL UNIVERSITY</b>				
Academic Building Renovation/Repair	13,000,000	0	Ongoing	Special
Biotechnology Incubator & Applied Engineering Complex	25,000,000	0	Ongoing	Special
5th Avenue/Hal Greer Boulevard Signage Structure	300,000	0	Complete	Special
Drinko Data Center/Server Room Renovations	900,000	0	Complete	Special
Drinko Renovations	4,000,000	0	Ongoing	Special
Rural Health and Residency Education Center(s)	11,100,000	0	Complete	Federal
Smith Hall Repairs	4,600,000	0	Ongoing	Special
<b>SCHOOL OF OSTEOPATHIC MEDICINE</b>				
HVAC Replacement in the Smith Science Building and in the Robert C. Byrd Clinic, Inc. (Old Section)	750,000	1,750,000	Complete	Special
Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	750,000	2,750,000	Complete	Special
Science Building Roof Replacement	0	300,000	Complete	Special
Library/Osteopathic Manipulative Medicine Lab Roof Replacement	0	300,000	Complete	Special

*Major Capital Expenditures by Projects (Continued)*

<b>Department/Division/Project</b>	<b>Budgeted FY 2012</b>	<b>Recommendation FY 2013</b>	<b>Status June 2013</b>	<b>Source of Funding</b>
<b>SCHOOL OF OSTEOPATHIC MEDICINE</b>				
Main Building B Exterior Restoration	0	100,000	Ongoing	Special
Main Building B Roof Replacement	50,000	882,000	Complete	Special
Main Building C Roof Replacement	0	293,000	Complete	Special
Main Building C Exterior Restoration	0	58,000	Ongoing	Special
Student Center	2,000,000	12,000,000	Ongoing	Special
Campus Energy, Lighting, and Beautification Project	1,300,000	0	Complete	Special
<b>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>				
<b>BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>				
Blue Ridge Community & Technical College Building	17,000,000	0	Complete	General/Special
<b>MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>				
Headquarters Building	9,000,000	3,000,000	Complete	Special
<b>PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>				
Robert C. Byrd Aerospace Center Sprinkler System	1,100,000	0	Ongoing	Special
Robert C. Byrd Aerospace Center HVAC	150,000	0	Complete	Special
Robert C. Byrd Aerospace Center Parking Lot Paving	125,000	0	Complete	Special
Robert C. Byrd Aerospace Center-Roof Renewal	400,000	0	Complete	Special
Advanced Technology Center	2,600,000	0	Ongoing	General
<b>WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>				
Installation of Security Cameras	500,000	0	Complete	Special
ADA Accessible Sidewalk for Straub Properties	250,000	0	Complete	Special
Paving of Weirton Campus Parking Lot	250,000	0	Complete	Special
Straub Building Renovation	4,000,000	0	Complete	Special
<b>WEST VIRGINIA EASTERN COMMUNITY AND TECHNICAL COLLEGE</b>				
Nursing Wing	0	2,300,000	Ongoing	Special
<b>WEST VIRGINIA UNIVERSITY-PARKERSBURG</b>				
Grant Building Renovation	0	970,000	Complete	Special
<b>TOTAL - HIGHER EDUCATION</b>	<b>\$138,047,299</b>	<b>\$48,353,000</b>		
<b>MISCELLANEOUS BOARDS AND COMMISSIONS</b>				
<b>COAL HERITAGE HIGHWAY AUTHORITY</b>				
Coal Heritage Discovery Center	145,000	1,095,000	Ongoing	Special
<b>TOTAL - MISCELLANEOUS BOARDS AND COMMISSIONS</b>	<b>\$145,000</b>	<b>\$1,095,000</b>		
<b>TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS</b>	<b>\$504,205,325</b>	<b>\$323,732,901</b>		

*Capital Projects*

# Projected Major Capital Outlay for FY 2014 through FY 2017

Capital Outlay Projects	FY 2014	FY 2015	FY 2016	FY 2017	Fund Source
<b>DEPARTMENT OF ADMINISTRATION</b>					
<i>OFFICE OF THE SECRETARY</i>					
<b>DEBT SERVICE</b>					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
<i>DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS</i>					
<b>EQUIPMENT</b>					
-Upgrade DASD Subsystem	150,000	0	0	0	Special
-Telecommunication Billing Software	100,000	100,000	100,000	100,000	Special
<i>DIVISION OF GENERAL SERVICES</i>					
<b>RENOVATION AND REPAIR</b>					
-Regional Jail Debt Service	8,870,019	8,866,119	8,865,556	8,867,256	Special
-Energy Savings Debt Service	981,010	998,700	1,019,327	1,042,746	Special
-Building #3 Design and Renovation	15,000,000	0	0	0	Lottery
-Capitol Building-HVAC Replacement-Phase I	2,401,971	0	0	0	Lottery
<b>NEW CONSTRUCTION</b>					
-Parking Garage Debt Service	455,060	456,264	457,306	456,435	Lottery
-Huntington #2 Debt Service	789,375	791,166	793,499	791,292	Special
-Logan Building Design and Construction	0	0	0	0	Lottery
-Clarksburg Demolition and Construction	5,000,000	4,000,000	0	0	Lottery
-Fairmont Building Demolition and Construction	4,000,000	2,000,000	0	0	Lottery
<b>LAND ACQUISITION</b>					
-Howard Property	74,822	73,561	74,736	73,218	Lottery
-Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Lottery
-One Davis Debt Service	264,302	263,170	261,619	260,500	Special
-Weirton Debt Service	326,113	322,611	340,231	340,238	Special
-Division of Environmental Protection Debt Service	2,034,596	2,036,580	2,036,760	2,036,284	Special
-Williamson Debt Service	200,503	200,503	200,503	200,503	Special
-Greenbrooke Building	752,503	753,228	753,653	753,778	Special
<i>DIVISION OF TRAVEL MANAGEMENT</i>					
<b>EQUIPMENT</b>					
-Fleet Management	4,678,137	4,678,137	4,678,137	4,678,137	Special
<b>TOTAL ADMINISTRATION</b>	<b>\$72,078,411</b>	<b>\$51,540,039</b>	<b>\$45,581,327</b>	<b>\$45,600,387</b>	
<b>DEPARTMENT OF COMMERCE</b>					
<i>DIVISION OF FORESTRY</i>					
<b>EQUIPMENT</b>					
-Vehicle Replacement Program	230,000	230,000	230,000	230,000	General
<i>DIVISION OF NATURAL RESOURCES</i>					
<b>RENOVATION AND REPAIR</b>					
-Major Repairs/Alterations and Equipment	3,000,000	3,000,000	3,000,000	3,000,000	Special
-Bear Rock Lakes WMA-Dam Improvements	400,000	400,000	0	0	Special
-Conaway Run WMA-Dam Improvements	0	300,000	300,000	0	Special
-Turkey Run WMA-Dam Improvements	0	0	200,000	300,000	Special
-Major Repairs and Compliance Issues	0	7,000,000	7,000,000	7,000,000	Lottery
<b>NEW CONSTRUCTION</b>					
-Cacapon Lodge Expansion/Infrastructure Upgrade	25,000,000	0	0	0	Lottery
<b>EQUIPMENT</b>					
-Major Repairs/Alterations and Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Special
-Major Repairs and Compliance Issues	0	3,000,000	3,000,000	3,000,000	Lottery
<b>TOTAL COMMERCE</b>	<b>\$29,630,000</b>	<b>\$14,930,000</b>	<b>\$14,730,000</b>	<b>\$14,530,000</b>	

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
<b>DEPARTMENT OF EDUCATION</b>					
<b>STATE DEPARTMENT OF EDUCATION</b>					
<b>RENOVATION AND REPAIR</b>					
-Cedar Lakes - Building Renovations	600,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Technology Infrastructure Network	36,431,125	36,431,125	36,431,125	36,431,125	Lottery
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	General
<b>TOTAL EDUCATION</b>	<b>\$39,031,125</b>	<b>\$38,431,125</b>	<b>\$38,431,125</b>	<b>\$38,431,125</b>	
<b>DEPARTMENT OF EDUCATION AND THE ARTS</b>					
<b>DIVISION OF CULTURE AND HISTORY</b>					
<b>RENOVATION AND REPAIR</b>					
-Grave Creek Exhibits	1,500,000	0	0	0	General
-Camp Washington Carver	1,000,000	0	0	0	General
-Culture Center Cleaning/Courtyard Renovations	2,700,000	0	0	0	General
-Theater Upgrades	2,500,000	0	0	0	General
<b>EQUIPMENT</b>					
-Archives Scanner	129,900	0	0	0	General
<b>EDUCATIONAL BROADCASTING AUTHORITY</b>					
<b>EQUIPMENT</b>					
-WPBY TV and Radio Signal Strength	3,500,000	1,000,000	1,000,000	1,000,000	General/Federal
<b>TOTAL EDUCATION AND THE ARTS</b>	<b>\$11,329,900</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>					
<b>DIVISION OF HEALTH</b>					
<b>EQUIPMENT</b>					
-Communication Upgrade-Vehicles	525,000	0	0	0	General
-Hardy County Office Renovations	150,555	0	0	0	General/Federal
-Logan County Office Renovations	383,410	0	0	0	General/Federal
-Ohio County Office Renovations	33,400	0	0	0	General/Federal
-Berkeley County Office Renovations	83,350	0	0	0	General/Federal
-Quality Rating and Improvement System	113,400	74,700	128,900	125,300	General
<b>TOTAL HEALTH AND HUMAN RESOURCES</b>	<b>\$1,289,115</b>	<b>\$74,700</b>	<b>\$128,900</b>	<b>\$125,300</b>	
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>					
<b>ADJUTANT GENERAL</b>					
<b>NEW CONSTRUCTION</b>					
-Buckhannon Readiness Center-Phase 1	2,400,000	0	0	0	General/Federal
-Logan Readiness Center	5,229,000	0	0	0	General/Federal
-Coonskin Bridge and Road	15,000,000	0	0	0	General/Federal
-Parkersburg Readiness Center	0	19,150,000	19,150,000	0	General/Federal
<b>DIVISION OF CORRECTIONS</b>					
<b>RENOVATION AND REPAIR</b>					
-Construction Projects	3,123,750	0	0	0	General
-Multiple Facility Shower Upgrades	207,000	0	0	0	General
<i>Pruntytown Correctional Center</i>					
-Kitchen Roof	100,000	0	0	0	General
-Medical Roof	150,000	0	0	0	General
-Administration Building 1 Restoration	225,000	0	0	0	General
-Demolish Barnes School Roof	150,000	0	0	0	General
<i>Anthony Correctional Center</i>					
-Repairs to HVAC and Boilers	600,000	0	0	0	General
<i>Beckley Correctional Center</i>					
-HVAC System	100,000	0	0	0	General

Projected Major Capital Outlay for FY 2014 through FY 2017

Capital Outlay Projects	FY 2014	FY 2015	FY 2016	FY 2017	Fund Source
<b>Denmar Correctional Center</b>					
-Replace radiators with new thermostat control radiators	70,000	0	0	0	General
-Electrical Upgrades	500,000	0	0	0	General
-Replace/Remove Heating Fuel Tanks	100,000	0	0	0	General
-Paint Building	100,000	0	0	0	General
-Outlying Building Repairs	200,000	0	0	0	General
-Recreational Gym	2,000,000	0	0	0	General
-Barn Removal	175,000	0	0	0	General
-Security 32 Color Camera Video System	125,000	0	0	0	General
<b>Huttonsville Correctional Center</b>					
-Road Repair	541,000	0	0	0	General
-Facility Upgrades and Renovations	650,000	0	0	0	General
-Maintenance/Operations	637,000	0	0	0	General
-Security	1,125,000	0	0	0	General
-Operations/Building Improvements	463,500	0	0	0	General
<b>Lakin Correctional Center</b>					
-Electronic Locking Control System Upgrade	150,000	0	0	0	General
<b>Mt. Olive Correctional Complex</b>					
-Gate Replacements	120,000	0	0	0	General
-Security Enhancements	200,000	0	0	0	General
-Repair High Wall Beneath Wardens Residence	500,000	0	0	0	General
-Repair Post Office Building	750,000	0	0	0	General
-Repair Parking Lots and Roads	600,000	0	0	0	General
<b>St. Mary's Correctional Center</b>					
-Roof Repair on Buildings 70 and 72	70,000	0	0	0	General
<b>NEW CONSTRUCTION</b>					
<b>Huttonsville Correctional Center</b>					
-Perimeter Intrusion Detection System	1,000,000	0	0	0	General
<b>St. Mary's Correctional Center</b>					
-Perimeter Intrusion Detection System	900,000	0	0	0	General
<b>Mt. Olive Correctional Complex</b>					
-Completion of Facility	25,000,000	0	0	0	General
<b>Northern Correctional Center</b>					
-Additional Building	500,000	0	0	0	General
<b>BUILDING/LAND ACQUISITION</b>					
-Construction Projects	37,498,469	0	0	0	General
<b>Huttonsville Correctional Center</b>					
-New K-9 Building	2,000,000	0	0	0	General
<b>EQUIPMENT</b>					
-Construction Projects	5,377,781	0	0	0	General
-Security Radios	2,011,801	0	0	0	General
<b>Pruntytown Correctional Center</b>					
-Central Air Unit	150,000	0	0	0	General
-New Phone System	120,000	0	0	0	General
<b>Huntington Work Release</b>					
-New HVAC System	150,000	0	0	0	General
-Kitchen Equipment	60,000	0	0	0	General
<b>Huttonsville Correctional Center</b>					
-Central Air System	300,000	0	0	0	General
<b>Anthony Correctional Center</b>					
-Kitchen Repairs and Upgrades	50,000	0	0	0	General
<b>Mt. Olive Correctional Complex</b>					
-Replace Kitchen Equipment	500,000	0	0	0	General
-Replace Snow Removal Equipment	500,000	0	0	0	General
-Security Cameras and DVRs	1,300,000	0	0	0	General
<b>Denmar Correctional Center</b>					
-Generator Replacement	500,000	0	0	0	General
-Fire Exit Alarms	50,000	0	0	0	General
<b>Beckley Correctional Center</b>					
-Emergency Power System	100,000	0	0	0	General
<b>Northern Correctional Center</b>					
-Telephone System	100,000	0	0	0	General
<b>St. Mary's Correctional Center</b>					
-Install Additional Cameras	250,000	0	0	0	General

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
<b>WEST VIRGINIA STATE POLICE</b>					
<b>RENOVATION AND REPAIR</b>					
-Facilities Improvement Program	694,980	694,980	694,980	694,980	General/Special
<b>EQUIPMENT</b>					
-Patrol Vehicle Replacement Program	4,365,000	4,365,000	4,365,000	4,365,000	General/Special
-Radio Communications Upgrade	1,995,662	1,995,662	1,995,662	1,995,662	General/Special
-Debt Service for Facility Improvement	321,073	321,073	321,073	321,073	General
-Analytical Equipment for the Forensic Laboratory	51,984	51,984	51,984	51,984	General
<b>TOTAL MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>	<b>\$122,208,000</b>	<b>\$26,578,699</b>	<b>\$26,578,699</b>	<b>\$7,428,699</b>	
<b>DEPARTMENT OF REVENUE</b>					
<b>ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>					
<b>EQUIPMENT</b>					
-New Warehouse Management System	300,000	0	0	0	Special
<b>TOTAL REVENUE</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>DIVISION OF HIGHWAYS</b>					
<b>RENOVATION AND REPAIR</b>					
-Webster County Headquarters	1,500,000	2,000,000	0	0	State Road Fund
-Small Capital Improvements-Statewide	1,900,000	1,900,000	1,900,000	1,900,000	State Road Fund
<b>NEW CONSTRUCTION</b>					
-District One Headquarters	2,750,000	3,000,000	2,250,000	0	State Road Fund
-District Three Headquarters Complex	2,750,000	2,250,000	3,000,000	150,000	State Road Fund
-District 7 Headquarters	2,750,000	2,000,000	3,000,000	3,000,000	State Road Fund
-Wetzel County Headquarters	500,000	1,000,000	0	0	State Road Fund
-Construct SRIC Facilities-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-SRIC Storage Tank Systems-Statewide	250,000	250,000	250,000	250,000	State Road Fund
-Various Asphalt Storage Tank New/Replacements	600,000	600,000	0	0	State Road Fund
<b>EQUIPMENT</b>					
-Class Eight Equipment	7,962,000	3,743,300	4,249,000	3,045,000	State Road Fund
-Roadway Maintenance Equipment	2,625,508	1,436,000	4,263,519	5,510,000	State Road Fund
-Mowing Equipment	1,662,594	4,078,220	4,819,365	4,785,000	State Road Fund
-Transportation Equipment	2,163,898	5,162,480	1,041,050	725,000	State Road Fund
-Technology Improvements	1,700,000	1,700,000	1,400,000	1,400,000	State Road Fund
-Support Equipment	50,000	50,000	50,000	50,000	State Road Fund
-Radios	30,000	30,000	30,000	30,000	State Road Fund
<b>DEBT SERVICE</b>					
-1996 Bond Amendment (May 2005)	35,351,500	35,359,500	35,360,000	21,895,250	State Road Fund
-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	1,405,400	1,405,400	State Road Fund
<b>PUBLIC TRANSIT</b>					
<b>RENOVATION AND REPAIR</b>					
-Section 5309 Capital Discretionary Grant	350,000	150,000	150,000	150,000	General/ Special/Federal
-Section 5311 Capital Purchases	150,000	200,000	250,000	250,000	General/ Special/Federal
<b>EQUIPMENT</b>					
-Section 5309 Capital Discretionary Grant	1,450,000	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	Federal/Special
<b>TOTAL TRANSPORTATION</b>	<b>\$73,650,900</b>	<b>\$73,014,900</b>	<b>\$72,068,334</b>	<b>\$53,195,650</b>	

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
<b>HIGHER EDUCATION</b>					
<b>HIGHER EDUCATION POLICY COMMISSION</b>					
<b>BLUEFIELD STATE COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Dickason Hall Roof Replacement	500,000	0	0	0	Special
-Student Center/Physical Plant Roof Replacement	100,000	0	0	0	Special
-Campus Window Replacement Phase I	800,000	0	0	0	Special
-Railroad Property-Upgrade Roadway & Parking Lot	6,000,000	0	0	0	Special
-Institutional Energy/Electrical Assessment Phase I	2,500,000	0	0	0	Special
-Site Lighting & Control Upgrade	350,000	0	0	0	Special
-Basic Science Cyber Café Assessment/Implementation	2,500,000	0	0	0	Special
-Repainting Campus Buildings	575,000	0	0	0	Special
-Conley Hall Renovations	800,000	0	0	0	Special
-Renovation Hardway Library	2,500,000	0	0	0	Special
-Campus Window Replacement Phase II	0	800,000	0	0	Special
-Campus Key Replacement	400,000	0	0	0	Special
-Energy Upgrade/Implementation Phase II	2,000,000	500,000	0	0	Special
-Athletic Field Upgrade	500,000	0	0	0	Special
-Student Center Air Conditioning	0	500,000	0	0	Special
-Student Center Elevator	0	0	500,000	0	Special
-Lease of Gas Company Lot, Parking Upgrade	0	750,000	0	0	Special
<b>CONCORD UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Admin-Science Building-E&G HVAC/Electrical/Plumbing Phase I	1,000,000	0	0	0	Special
-Admin-Science Building-E&G HVAC/Electrical/Plumbing Upgrades Phase II	0	1,000,000	0	0	Special
-Admin-Science Building-E&G HVAC/Electrical/Plumbing Upgrades Phase III	0	0	1,000,000	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing	1,000,000	0	0	0	Special
-Student Center E&G Renovations for Energy Conservation and Repair(Boilers, Water Heater, HVAC and Electrical)	4,000,000	4,000,000	0	0	Special
-North and South Towers Renovation	2,250,000	2,250,000	0	0	Special
-Fine Arts HVAC Ventilators	212,500	212,500	0	0	Special
-Wilson Hall HVAC Renovations	0	625,000	625,000	0	Special
-Sarvay Hall HVAC Renovations	625,000	625,000	0	0	Special
-Woodell Hall HVAC Renovations	625,000	625,000	0	0	Special
-Sidewalks, Steps, Curbing, and Paving Upgrades for ADA	0	500,000	500,000	0	Special
-Fine Arts Elevators	0	0	0	1,250,000	Special
-Sarvay Hall New Windows	0	0	153,140	0	Special
-Wilson Hall New Windows	0	0	0	316,990	Special
-Wilson Hall Auxiliary Water Heater Replacement	95,000	0	0	0	Special
<b>NEW CONSTRUCTION</b>					
-E&G Physical Plant-Replacement Storage	0	0	225,000	0	Special
-Science Building (E&G Addition)	2,000,000	2,000,000	0	0	Special
-New Concession Stand and Press Box	0	0	500,000	500,000	Special
-Library Expansion	2,500,000	1,500,000	0	0	Special
<b>EQUIPMENT</b>					
-Sarvay Hall Conversion to E&G Building for Daycare and Convention Center	0	2,000,000	1,000,000	1,000,000	Special
-Rahall Tech Center Equipment and Technology	0	500,000	0	0	Special
<b>FAIRMONT STATE UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Hardway Hall-Roof Renewal	400,000	0	0	0	Special
-Merchant Street-Roof Renewal	400,000	0	0	0	Special
-Wallman Hall-Roof Replacement	900,000	0	0	0	Special
-Hardway Hall-Exterior Renovations	0	750,000	0	0	Special
-Caperton Center-Roof Renewal	400,000	0	0	0	Special
-Hunt Haught Hall Greenhouse Renovations	400,000	0	0	0	Special
-Hunt Haught Hall-Window Replacement Project	250,000	0	0	0	Special
-Caperton Center-Exterior Waterproofing	200,000	0	0	0	Special
-Colebank Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
-Jaynes Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Musick Library-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Wallman Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Hunt Haught Hall-Cleaning and Exterior Waterproofing	300,000	0	0	0	Special
-Hazardous Waste Building Replacement	200,000	0	0	0	Special
-Jaynes Hall HVAC	900,000	0	0	0	Special
-Colebank HVAC	500,000	0	0	0	Special
-Hunt Haught Hall-HVAC	500,000	0	0	0	Special
-Merchant Street HVAC	500,000	0	0	0	Special
-Musick Library HVAC	500,000	0	0	0	General
-Jaynes Hall-Temperature Control System	100,000	0	0	0	Special
-Education Building-Temperature Control System	100,000	0	0	0	Special
-Colebank Hall-Temperature Control System	100,000	0	0	0	Special
-Caperton Center HVAC	250,000	0	0	0	Special
-Infrastructure-Upper Practice Field Utility Expansion	125,000	0	0	0	Special
-Infrastructure-Campus Lighting Upgrades	200,000	0	0	0	Special
-Infrastructure-Walk to Upper Campus from Education	125,000	0	0	0	Special
-Jaynes Hall-Interior Painting	250,000	0	0	0	Special
-Infrastructure-Parking Lot Paving	900,000	0	0	0	Special
-Caperton Center-Additional Parking	900,000	0	0	0	Special
-Jaynes Hall Renovations	4,000,000	0	0	0	Special
-Hunt Haught Hall Renovations	2,000,000	0	0	0	Special
-Infrastructure-Rear Campus Entrance Upgrade	250,000	0	0	0	Special
-Infrastructure-Stone Steps to Locust Avenue	900,000	0	0	0	Special
-Infrastructure-Pedestrian Steps between Hardway	500,000	0	0	0	Special
-Wallman Hall-Theatre Renovations	800,000	0	0	0	Special
-Shaw House Great Room Addition	200,000	0	0	0	Special
-Kiln Building Upgrades	250,000	0	0	0	Special
-Merchant Street	500,000	0	0	0	Special
-Infrastructure-Road to Gazebo	250,000	0	0	0	Special
-Infrastructure-Electric Vehicle Charging Stations	250,000	0	0	0	Special
-Feaster Center Windows & Doors	200,000	0	0	0	Special
-Feaster Center-HVAC & Temperature Control Systems	200,000	0	0	0	Special
-Feaster Center Pool Upgrades and Drainage	300,000	0	0	0	Special
-Feaster Center-Seating and Floor Replacement	900,000	0	0	0	Special
-Parking Garage Elevator Addition	100,000	0	0	0	Special
-Morrow Hall Renovations	5,991,800	0	0	0	Special
-Pence Hall Renovations	3,733,400	0	0	0	Special
-Prichard Hall Renovations	4,045,424	0	0	0	Special
-Hardway Hall Renovations	1,500,000	0	0	0	Special
-Wallman Hall Renovations	1,200,000	0	0	0	Special
<b>NEW CONSTRUCTION</b>					
-Land Acquisition-Caperton Center Parking Expansion	500,000	0	0	0	Special
-Infrastructure-Development South of Locust Avenue	1,000,000	0	0	0	Special
-Student Housing Apartments	5,376,000	0	0	0	Special
-New Student Housing Apartments	9,408,000	0	0	0	Special
-New Student Housing Facility	8,100,000	0	0	0	Special
-Campus-Wide Smoke Huts	500,000	0	0	0	Special
-Fine Arts Building-New Facility	25,000,000	0	0	0	Special
<b>LAND ACQUISITION</b>					
-Land Acquisition-Caperton Center Parking Expansion	500,000	0	0	0	Special
-Land Acquisition-Campus Periphery-Locust Avenue	1,100,000	0	0	0	Special
-Land Acquisition-Campus Periphery	2,500,000	0	0	0	Special
<b>GLENVILLE STATE COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Roof Projects	600,000	0	0	0	Special
-Renovate Pickens Hall	1,500,000	500,000	0	0	Special
-Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	0	0	Special
-Window Replacements	1,200,000	0	0	0	Special
-Replace Stage Lights in Fine Arts Building	250,000	0	0	0	Special
-Campus-Wide Lighting Upgrades	75,000	0	0	0	Special
-Sidewalk and Paver Replacement	135,000	0	0	0	Special
-Campus-Wide Electrical Upgrade and Power Redistribution	150,000	0	0	0	Special
-Elevator Upgrades/Replacements	350,000	0	0	0	Special
-Campus Signage	250,000	0	0	0	Special



*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
-Campus Paving and Parking Upgrades	500,000	0	0	0	Special
-Handrail Replacement	500,000	0	0	0	Special
-Retaining Wall Replacement	0	150,000	0	0	Special
<b>NEW CONSTRUCTION</b>					
-New Classroom Building	20,000,000	0	0	0	Special
-Campus Paving and Parking Upgrades	500,000	0	0	0	Special
-North Entrance	1,000,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Campus-Wide Communication and Emergency Notification System	175,000	0	0	0	Special
<b>MARSHALL UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Medical Education Building Renovation (Phase III)	3,500,000	0	0	0	Special
-Classroom Renovations-Campus-wide	3,000,000	0	0	0	Special
-Old Main Repairs	3,000,000	3,000,000	3,000,000	0	Special
-Memorial Student Center Renovations	1,500,000	1,200,000	0	0	Special
-Emergency Generators	1,040,000	0	0	0	Special
-Jenkins Hall ADA Renovations	400,000	0	0	0	Special
-Jenkins Hall-Roof System	500,000	0	0	0	Special
-Drinko Library-HVAC/Carpet	500,000	0	0	0	Special
-Marshall Community College Building-ADA Elevator	250,000	0	0	0	Special
-Welcome/Recruitment Center-ADA Elevator and Renovations	700,000	0	0	0	Special
-Football Stadium Expansion	14,000,000	10,000,000	0	0	Bonds
-Fire Alarm System-Science/Henderson/Shewey/Football Stadium	225,000	0	0	0	Special
-Science Building and Annex Renovation Project	3,500,000	0	0	0	Special
-Henderson Center HVAC	3,000,000	0	0	0	Special
-Joan C. Edwards Stadium Structural	1,000,000	500,000	0	0	Special
-Joan C. Edwards Elevator Project	600,000	0	0	0	Special
-Campus-Wide Wireless Build Out	400,000	200,000	0	0	Special
-Full Technology Enhance Classroom Initiative	3,000,000	3,000,000	0	0	Special
-Institutional Business Process Review and ERP Gap Analysis	1,000,000	0	0	0	Special
-Identity Management System	150,000	0	0	0	Special
-Morrow ADA Elevator	900,000	0	0	0	Special
-Holderby Hall HVAC Renovations	2,500,000	2,000,000	0	0	Special
<b>NEW CONSTRUCTION</b>					
-Biotechnology Incubator & Applied Engineering Complex	25,000,000	10,000,000	0	0	Special
-High Technology/Academic Instructional Facility	10,000,000	5,000,000	0	0	Special
-Forensic Science Center Annex Build-Out	1,500,000	0	0	0	Special
-Parking Facility	7,000,000	1,000,000	0	0	Special
-Student Career Center	5,000,000	1,000,000	0	0	Special
-Teays Center	4,000,000	3,000,000	0	0	Special
-Academic Support Center	2,500,000	1,000,000	0	0	Special
-Fine Arts Incubator/Center for Visual Arts	10,000,000	2,000,000	0	0	Special
-Sports Medicine Translational Research Center	5,500,000	2,000,000	0	0	Special
-Center for Music/Music Education	40,300,000	0	0	0	Special
-Indoor Practice Facility with Track	10,000,000	4,000,000	0	0	Special
-Shop-Storage of Athletic and Buildings and Grounds Equipment	350,000	0	0	0	Special
-Baseball Field	4,000,000	4,000,000	0	0	Special
-Tennis Complex-Indoor Courts	2,300,000	1,000,000	0	0	Special
-Soccer Stadium Complex	5,400,000	0	0	0	Special
-Clinical Neuroscience and Education Center	40,000,000	0	0	0	Federal
<b>LAND ACQUISITION</b>					
-Land Purchase/Demolition	2,000,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Erma Ora Byrd Clinical Center Skills Equipment	500,000	0	0	0	Special
<b>SHEPHERD UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Frank Center Arts Addition	2,000,000	7,000,000	6,500,000	0	General
-Fire Alarm System Upgrade	110,000	0	0	0	General/Special
-HVAC Replacement Stutzman Slonaker Hall	650,000	650,000	0	0	General

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
-Snyder Annex Renovation	250,000	250,000	0	0	General
-Butcher Center	0	212,500	212,500	0	Special
-Regrading and Renovation of Football/Soccer Practice Fields	0	300,000	0	0	Special
-Tennis Court Renovations	0	0	250,000	0	Special
-King Street Pedestrianization	150,000	1,550,000	750,000	0	General
-Artificial Turf Soccer Field	800,000	500,000	0	0	General
<b>NEW CONSTRUCTION</b>					
-Parking Structure and Demolish Sara Cree Hall	5,700,000	6,000,000	0	0	General
-Maintenance and Service Center	4,000,000	2,059,600	0	0	General
-Campus Entrances and Boarders Definitions	700,000	0	0	0	General
-Field House Restroom	0	100,000	100,000	0	Special
-Butcher Center	0	212,500	212,500	0	Special
-Route 480 Pedestrian Underpass	4,000,000	0	0	0	General
-New Student Center/Dining Facility	2,000,000	11,000,000	14,184,000	0	Special
<b>EQUIPMENT</b>					
-Maintenance and Service Center	0	300,000	0	0	General
-Frank Center Arts Addition	0	0	500,000	0	General
-Dining Hall Renovations and Addition	0	0	1,600,000	0	Special
<b>DEBT SERVICE</b>					
-New Student Center/Dining Facility	0	2,795,000	2,795,000	2,795,000	Special
<b>WEST LIBERTY STATE COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Main Hall HVAC Chiller Replacement	500,000	0	0	0	Special
-Elevator Replacements-Hughes, Krise, and Beta Halls	725,000	0	0	0	Special
-Main Hall Renovations	800,000	0	0	0	Special
-Student Union Roof	200,000	0	0	0	Special
-Krise Hall Window Replacement	450,000	0	0	0	Special
-Hughes Hall Window Replacement	250,000	0	0	0	Special
-Library Window Replacement	250,000	0	0	0	Special
-HVAC Building Controls	150,000	0	0	0	Special
-Library Elevator	125,000	0	0	0	Special
-Arnett Hall Roof	300,000	0	0	0	Special
-Shotwell Hall Roof Replacement	150,000	0	0	0	Special
-Shotwell Hall Renovations	600,000	0	0	0	Special
-Arnett Hall Renovation	2,000,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Health Science Building Equipment and Furniture	2,000,000	0	0	0	Special
<b>NEW CONSTRUCTION</b>					
-New Health Science Building Additional Square Footage	5,000,000	0	0	0	Special
<b>WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>					
<b>RENOVATION AND REPAIR</b>					
-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
<b>WEST VIRGINIA STATE UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Roof Replacement E&G Buildings	200,000	0	0	0	Special
-Upgrade Campus Elevators to ADA and Fire Marshall Standards	950,000	0	0	0	Special
-Underground Electrical Upgrade	500,000	0	0	0	Special
-Replace Water Headers and Fire Hydrants	900,000	0	0	0	Special
-Storm Water Management	300,000	0	0	0	Special
-Buildings Weather Proofing	1,000,000	0	0	0	Special
-Cole Complex HVAC Upgrade	400,000	0	0	0	Special
-Upgrade Existing Parking Lots	1,000,000	0	0	0	Special
-Wallace Hall Renovation	2,000,000	0	0	0	Special
-Davis Fine Arts Renovation	3,000,000	0	0	0	Special
-Rehabilitation Center Renovation	3,000,000	0	0	0	Special
-Capitol Center Elevator Upgrade To ADA Code	500,000	0	0	0	Special
-Ferrell Hall ADA Accessibility	200,000	0	0	0	Special
-Hamblin Hall Computer Room Upgrade	100,000	0	0	0	Special

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
<b>NEW CONSTRUCTION</b>					
-Natorium	10,000,000	0	0	0	Special
-Academic/Technology Classroom Building	10,000,000	0	0	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	2,000,000	0	0	0	Special
-Research/Science Building	15,000,000	0	0	0	Special
-Media Center-Downtown Charleston Campus	10,000,000	0	0	0	Special
-Media Center Classroom Building	22,000,000	0	0	0	Special
<b>LAND ACQUISITION</b>					
-West Campus Land Acquisition and Parking Lot	1,000,000	0	0	0	Special
-East Campus Land Acquisition and Parking Lot	900,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Hamblin Hall Lab Hood Ventilation	500,000	0	0	0	Special
-Wallace Hall HVAC Upgrades	950,000	0	0	0	Special
-Ferrell Hall HVAC Upgrades	500,000	0	0	0	Special
-Davis Fine Arts HVAC Upgrade	500,000	0	0	0	Special
-Capitol Center Sprinkler System	400,000	0	0	0	Special
-Sullivan Hall HVAC Upgrade	500,000	0	0	0	Special
-Sullivan Hall Air Handler	200,000	0	0	0	Special
-Hamblin Hall HVAC Upgrade	400,000	0	0	0	Special
<b>WEST VIRGINIA UNIVERSITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Hodges Renovation	20,000,000	5,000,000	0	0	General
-Engineering Classroom-ADA Upgrades (WVUIT)	105,000	0	0	0	General
-Engineering Lab-Replace Elevator-ADA Upgrades (WVUIT)	200,000	0	0	0	General
-Dentistry Preclinical Lab (HSC)	1,800,000	1,000,000	0	0	General
-Upgrade Sprinkler/Fire Alarm Agricultural Science Annex	400,000	0	0	0	General
-Science Hall Elevator Replacement (PSC)	300,000	0	0	0	General
-Pharmacy Air Handlers (HSC)	1,000,000	0	0	0	Special
-Learning Center-Student Center Phase (HSC)	1,000,000	0	0	0	General
-Evansdale Steam Vault/Piping Repairs	2,000,000	0	0	0	General
-Academy Hall Chiller, Air Handler, Controls Replacement (PSC)	350,000	0	0	0	General
-Upgrade Campus Main Electrical Feed Above Ground (WVUIT)	1,250,000	0	0	0	General
-Orndorff Hall-ADA Upgrades (WVUIT)	20,000	0	0	0	General
-Orndorff Hall-HVAC Replacement/Upgrade (WVUIT)	1,665,500	0	0	0	General
-IT Infrastructure (HSC)	5,000,000	0	0	0	General
-Phase Two Downtown Chiller Loop Connections	700,000	0	0	0	General
-Stewart Hall Chill Water Tie In	800,000	0	0	0	General
-Charleston Division Building Infrastructure (HSC)	2,000,000	6,000,000	2,000,000	0	General
-Engineering Lab Building-Upgrades HVAC and Controls (WVUIT)	672,000	0	0	0	General
-Health Professions Simulation Center (HSC)	3,000,000	0	0	0	General
-Equine Education Facility Fire Pump, Sprinkler, and Fire Alarm (PSC)	250,000	0	0	0	General
-School of Public Health Building (HSC)	4,000,000	0	0	0	General
-Vining Library-Install New Fire Panel (WVUIT)	25,000	0	0	0	General
-Elevator Enclosure at Oglebay Hall	400,000	0	0	0	General
-Hostler Auditorium (HSC)	200,000	0	0	0	General
-Baisi Center-Classroom Building-Upgrade Fire Alarm System (WVUIT)	450,000	0	0	0	General
-Baisi Center-Classroom Building-ADA Upgrades (WVUIT)	65,000	0	0	0	General
-Baisi Center-Classroom Building-Sprinkler System and Asbestos Abatement (WVUIT)	1,100,000	0	0	0	General
-Percival Hall Roof Replacement	1,200,000	0	0	0	General
-Charleston Center Life Safety and ADA Issues	3,000,000	0	0	0	General
-Admissions and Records Fire Alarm and Sprinkler System	450,000	0	0	0	General
-Life Sciences Steam Line Vaults	400,000	0	0	0	General
-Fire Alarm Integration Upgrade (HSC)	100,000	0	0	0	General
-Engineering Science Fire Alarm Replacement	1,200,000	0	0	0	General
-Health Sciences North Freight and Library Elevator (HSC)	750,000	0	0	0	General
-Campus Drive and Parking Area Paving (PSC)	300,000	0	0	0	General
-Engineering Classroom Building, MCC (WVUIT)	110,000	0	0	0	General

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
-Knapp Hall Building Window Upgrades	1,100,000	0	0	0	General
-Church McKee Arts Center Stage Fire Curtains (PSC)	250,000	0	0	0	General
-Law Center Fire Alarm System Upgrade	500,000	0	0	0	General
-Church McKee Arts Center-Replace HVAC Control System/Valves/Outside Dampers (PSC)	300,000	0	0	0	General
-Downtown Electrical Fit Out of the Chiller Plant	2,000,000	0	0	0	General
-COBE HVAC System and Control Upgrade (WVUIT)	400,000	0	0	0	General
-Downtown Chiller Plant Add 4th Chiller	1,500,000	0	0	0	General
-Conley Hall MCC (WVUIT)	110,000	0	0	0	General
-Various Academic Buildings (Ormdorff, Engineering Lab, Vining Library) Exterior Doors Replacement (WVUIT)	125,000	0	0	0	General
-Vining Library-ADA Upgrades (WVUIT)	35,000	0	0	0	General
-E-Moore Hall Window Replacement	750,000	0	0	0	General
-Connector Bridge Renovations and Windows (HSC)	100,000	0	0	0	General
-Administration Building Front Steps/Porch Replacement (PSC)	225,000	0	0	0	General
-Office of Dentistry Patient Intake Room Upgrade (HSC)	150,000	0	0	0	General
-Move and Replace Reynolds/Friend Halls Chiller (PSC)	300,000	0	0	0	General
-Engineering Research Roof Replacement	525,000	0	0	0	General
-Fall Protection on Roofs (WVUIT)	100,000	0	0	0	General
-Vining Library Carpet Replacement (WVUIT)	250,000	0	0	0	General
-Admissions and Records Renovation	2,000,000	1,000,000	0	0	General
-Evansdale Cooling Tower Relocation and Replacement Project	800,000	0	0	0	General
-Knapp Hall Fire Alarm System Upgrade	500,000	0	0	0	General
-Allen/Percival Install Emergency Generator	300,000	0	0	0	General
-Art Education and Museum	1,000,000	4,000,000	5,000,000	0	General/Special
-CoEd Abatement and Demolition	900,000	0	0	0	General
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	General
-Cancer Center Addition Renovations (HSC)	7,000,000	3,000,000	0	0	General
-Old Main Repairs Roof (WVUIT)	200,000	0	0	0	General
-Campus Emergency Alerting System (PSC)	100,000	0	0	0	General
-Conley Hall Roof Replacement (WVUIT)	200,000	0	0	0	General
-Evansdale Electrical Substation Upgrades	250,000	0	0	0	General
-Lanaham and Ormdorff Roof Replacement (WVUIT)	200,000	0	0	0	General
-Dairy Barn/Agriculture Technical Building-Roof Replacement (PSC)	150,000	0	0	0	General
-Engineering Classroom Controls and Building (WVUIT)	250,000	0	0	0	General
-Stewart Hall Retaining Wall and Step Repair	350,000	0	0	0	General
-Academy Hall HVAC/Boiler Replacement (PSC)	300,000	0	0	0	General
-Campus Sidewalks, Handrails, Steps (WVUIT)	300,000	0	0	0	General
<b>NEW CONSTRUCTION</b>					
-New Science/Lab Building (PSC)	4,000,000	10,000,000	4,000,000	0	General
-Animal Facility (HSC)	3,000,000	12,000,000	3,000,000	0	General
-Academic Instructional Gymnasium (PSC)	1,500,000	5,000,000	1,500,000	0	General
-Research Park Building	7,500,000	22,500,000	0	0	General
-BRNI/BRMC/Cancer Center Lab (HSC)	2,000,000	6,000,000	2,000,000	0	General
-BRNI Build Out of Shelled Second Floor (HSC)	1,000,000	3,000,000	1,000,000	0	General
-School of Dentistry Clinical Facility (HSC)	4,500,000	16,000,000	4,500,000	0	General
-Evansdale Bridge Over Monongalia Boulevard	3,900,000	0	0	0	General
-Evansdale Parking Garage	15,000,000	8,000,000	0	0	General
-College of Physical Activities and Sports Sciences (CPASS) Building	16,000,000	4,000,000	0	0	Special
-Student Health Facility	3,760,000	11,280,000	3,760,000	0	Special
-Advanced Engineering Research Building	4,000,000	30,000,000	7,400,000	0	Special
-Agriculture Science Classroom and Office Building	22,000,000	44,100,000	22,000,000	0	Special
-Law Center Addition and Renovation	5,500,000	11,000,000	5,500,000	0	General/Special
-Instructional Greenhouse	4,000,000	3,100,000	0	0	General/Special
-Renovation of Health Sciences North (HSC)	20,000,000	11,040,000	0	0	General
-Research Laboratories BMRC (HSC)	1,000,000	2,200,000	0	0	General
-Simulation Training Center Phase II (HSC)	4,500,000	2,500,000	0	0	General
-Downtown Research Building	20,000,000	15,000,000	5,000,000	0	General
<b>EQUIPMENT</b>					
-Renovation of Health Sciences North (HSC)	7,960,000	0	0	0	General
-Health Sciences North Electrical Upgrade (HSC)	1,500,000	500,000	0	0	Special

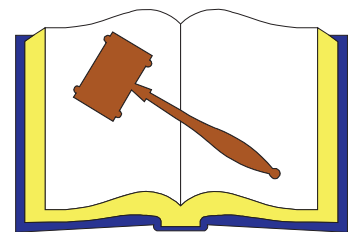
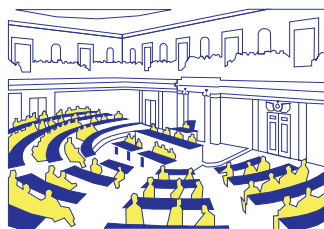
*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
<b>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>					
<b>BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Tech Park Extension Site (Diesel, Welding, Building Science)	1,600,000	0	0	0	Special
-Davis Hall Classrooms Painting and Upgrades	675,000	0	0	0	General
-Westmoreland-Improvements	450,000	0	0	0	General
<b>NEW CONSTRUCTION</b>					
-Bridgemont General Purpose Classroom & Student Support Facilities	4,000,000	4,000,000	0	0	Special
-Technical Laboratory Annex	3,000,000	3,000,000	0	0	Special
<b>EQUIPMENT</b>					
-Davis Hall Transformer Replacement	150,000	0	0	0	General
<b>KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Acquire, renovate, and furnish 4th floor of both of the KVCTC wings in Building 2000 in the West Virginia Education Research and Technology Park	1,000,000	1,500,000	1,000,000	0	Special
<b>EQUIPMENT</b>					
-Classroom Equipment-Building 2000 of the West Virginia Education Research and Technology Park	500,000	0	0	0	General
<b>NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Mercer County Instructional and Technical Facility	2,000,000	0	0	0	Special
-Greenbrier Hall Flooring	500,000	0	0	0	Special
<b>NEW CONSTRUCTION</b>					
-Nicholas County Campus Technical Education Facility, Expansion, and Renovation	12,000,000	0	0	0	Special
-Greenbrier Valley Campus Technical Education Facility	8,000,000	0	0	0	Special
<b>LAND ACQUISITION</b>					
-Mercer County Instructional and Technical Facility	1,400,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Mercer County Instructional and Technical Facility	600,000	0	0	0	Special
<b>PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Robert C. Byrd Aerospace Center Parking Lot Paving	375,000	0	0	0	Special
-Morgantown Facility-Classroom Space	3,000,000	3,000,000	3,000,000	0	Special
<b>NEW CONSTRUCTION</b>					
-Veterinary Technology Facility	4,000,000	0	0	0	Special
-Facility-Admin/Academic/Allied Health Building	15,000,000	0	0	0	Special
-Culinary Center	12,000,000	0	0	0	Special
<b>SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>					
<b>RENOVATION AND REPAIR</b>					
-Williamson Campus Roof Replacement	450,000	0	0	0	Special
-Williamson Campus Renovation/Armory Purchase	6,000,000	0	0	0	Special
-Logan Campus Roof Replacement	750,000	0	0	0	Special
-Logan Campus/District Office/Annex Renovations	3,000,000	2,000,000	1,000,000	0	Special
-Wyoming Roof Replacement	250,000	0	0	0	Special
-Boone Campus Classroom Renovation	1,000,000	500,000	0	0	Special
-Wyoming/McDowell Campus Classroom Renovations	500,000	0	0	0	Special
-Williamson ADA Compliance Upgrades	175,000	0	0	0	Special
-Williamson Elevator and Flooring Upgrades/Repairs	175,000	0	0	0	Special
-Logan Campus HVAC Upgrades	700,000	0	0	0	Special
-Logan Campus Parking Lots and Walkways Renovations and Upgrades	335,000	0	0	0	Special

*Projected Major Capital Outlay for FY 2014 through FY 2017*

<b>Capital Outlay Projects</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Fund Source</b>
-Williamson/Wyoming Campus Door and Window Replacement	175,000	0	0	0	Special
-Institution Security Upgrade for All Campuses	200,000	0	0	0	Special
-Boone Replacement of Multi-Purpose Room	200,000	0	0	0	Special
-Security System, Parking and Lighting Upgrades	850,000	0	0	0	General
-Williamson/Wyoming Campus Parking and Drainage Upgrade	100,000	0	0	0	Special
<b>NEW CONSTRUCTION</b>					
-Williamson Campus New Technology Building	6,000,000	0	0	0	Special
<b>EQUIPMENT</b>					
-Emergency Alert System on Each Campus	200,000	0	0	0	Special
<b>WEST VIRGINIA UNIVERSITY-PARKERSBURG</b>					
<b>RENOVATION AND REPAIR</b>					
-Grant Building Renovation	3,530,000	0	0	0	General
-Jackson County Center Expansion	1,600,000	400,000	0	0	General
-Science Lab Renovation and Nursing Program Expansion	3,200,000	0	0	0	General
-Safety Infrastructure	660,000	210,000	0	0	General
-Roof Replacement	700,000	0	0	0	General
-Elevator Replacement	400,000	0	0	0	General
-Parking Lot Renovations	440,000	0	0	0	General
<b>NEW CONSTRUCTION</b>					
-Workforce Development Center	2,000,000	0	0	0	General
-Student Center	6,000,000	0	0	0	General
<b>LAND ACQUISITION</b>					
-Jackson County Center Expansion	100,000	0	0	0	General
<b>EQUIPMENT</b>					
-Jackson County Center Expansion	0	100,000	0	0	General
-HVAC Replacement	1,000,000	0	0	0	General
<b>TOTAL HIGHER EDUCATION</b>	<b>\$840,679,624</b>	<b>\$359,047,100</b>	<b>\$106,323,140</b>	<b>\$5,861,990</b>	
<b>MISCELLANEOUS BOARDS AND COMMISSIONS</b>					
<b>COAL HERITAGE HIGHWAY AUTHORITY</b>					
<b>RENOVATION AND REPAIR</b>					
-Coal Heritage Discovery Center	500,000	500,000	0	0	Special
<b>TOTAL MISC. BOARDS &amp; COMMISSIONS</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>GRAND TOTAL</b>	<b>\$1,189,407,960</b>	<b>\$565,041,863</b>	<b>\$304,712,625</b>	<b>\$166,047,851</b>	

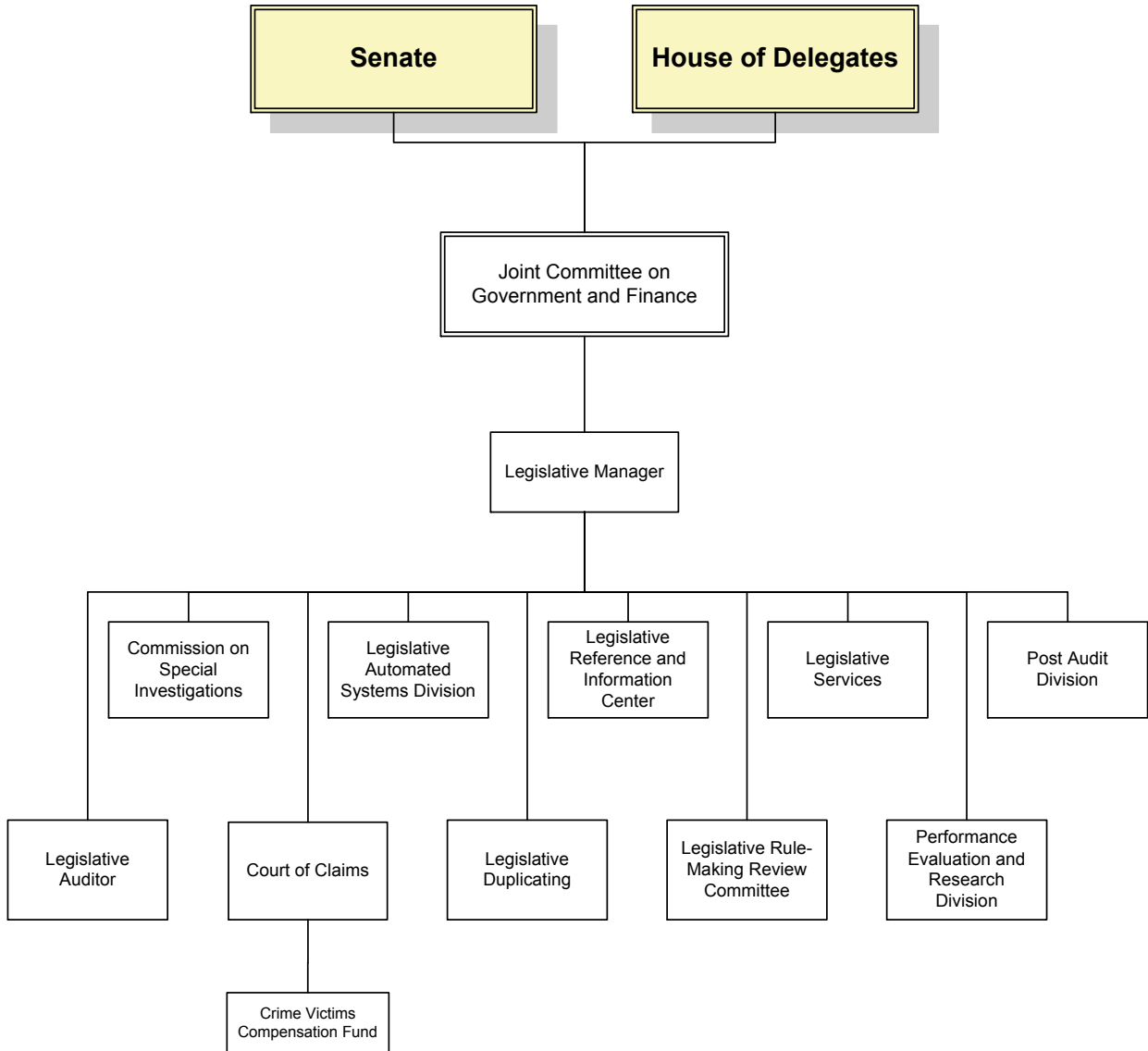
# LEGISLATIVE AND JUDICIAL BRANCHES







# West Virginia Legislature



# West Virginia Legislature

## Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the laws, the executive branch enforces the law, and the judicial branch interprets the law.

## Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral Legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 58 delegate districts of West Virginia. (In 2013, there will be 67 delegate districts.)

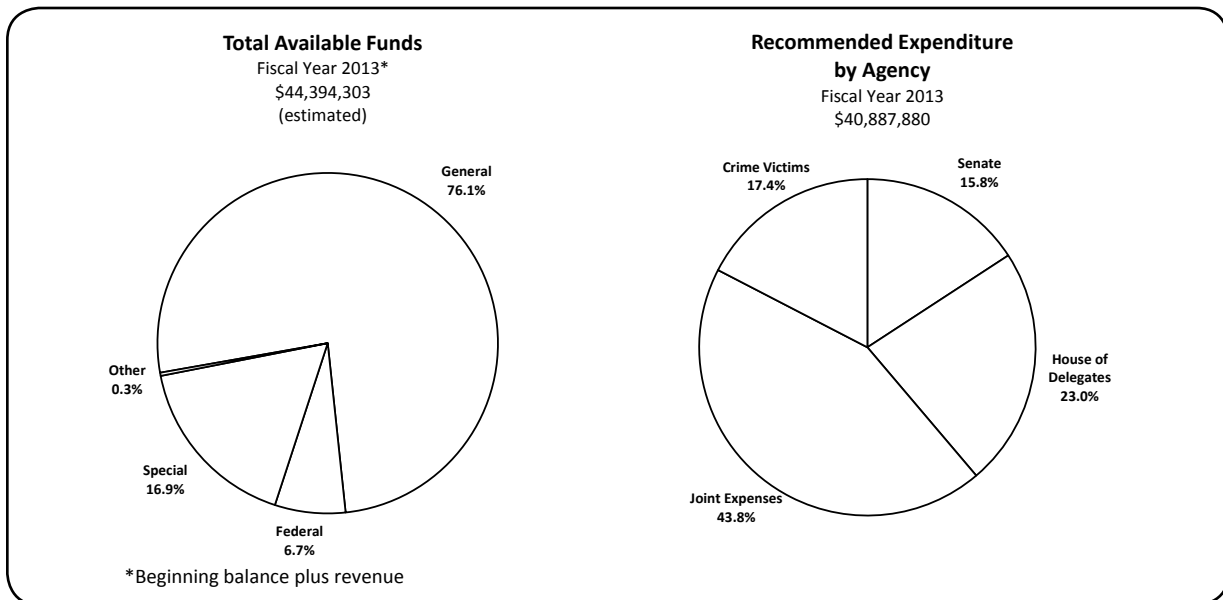
## Legislative Sessions

The 80<sup>th</sup> Legislature consists of the 2011 and 2012 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which the Governor presents a legislative agenda along with the State's Budget Bill. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

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

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



## **Governor's Recommendations**

### *Joint Expenses*

- ✓ \$2,346,230 over the FY 2012 appropriations, as requested.
- ✓ \$1,042,826 for claims against the state above FY 2012 level.
- ✓ \$153,770 of Special Revenue spending authority for the Crime Victims Compensation Fund, as requested.

House of Delegates  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
House of Delegates	60.00	\$8,630,285	\$16,235,721	\$9,404,031	
Less: Reappropriated		(167,352)	(6,831,690)	0	
<b>TOTAL</b>	<b>60.00</b>	<b>8,462,933</b>	<b>9,404,031</b>	<b>9,404,031</b>	<b>9,404,031</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		48.00	60.00	60.00	60.00
Compensation of Members		2,787,981	4,076,795	3,000,000	3,000,000
Compensation and Per Diem of Officers and Employees		522,334	1,478,137	700,000	700,000
Current Expenses and Contingent Fund		4,083,607	7,186,236	3,954,031	3,954,031
Expenses of Members		1,233,234	3,366,590	1,700,000	1,700,000
Technology Improvements		(1,500)	37,079	0	0
BRIM Premium		30,388	90,884	50,000	50,000
Less: Reappropriated		(167,352)	(6,831,690)	0	0
<b>Subtotal: General Fund</b>		<b>8,488,692</b>	<b>9,404,031</b>	<b>9,404,031</b>	<b>9,404,031</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		(25,759)	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>(25,759)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>48.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$8,462,933</b>	<b>\$9,404,031</b>	<b>\$9,404,031</b>	<b>\$9,404,031</b>

Senate  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Senate	46.00	\$5,323,505	\$34,011,206	\$6,452,206	
Less: Reappropriated		(24,175)	(27,559,000)	0	
<b>TOTAL</b>	<b>46.00</b>	<b>5,299,330</b>	<b>6,452,206</b>	<b>6,452,206</b>	<b>6,452,206</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		44.00	46.00	46.00	46.00
Compensation of Members		930,194	3,994,567	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,796,619	11,018,963	3,003,210	3,003,210
Employee Benefits		587,448	2,569,491	597,712	597,712
Current Expenses and Contingent Fund		370,579	5,576,657	561,392	561,392
Repairs and Alterations		49,949	2,613,198	210,410	210,410
Computer Supplies		28,374	482,679	40,000	40,000
Computer Systems		35,687	2,675,897	150,000	150,000
Printing Blue Book		0	831,801	150,000	150,000
Expense of Members		500,132	4,072,712	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		21,040	55,241	29,482	29,482
Less: Reappropriated		(24,175)	(27,559,000)	0	0
<b>Subtotal: General Fund</b>		<b>5,295,847</b>	<b>6,452,206</b>	<b>6,452,206</b>	<b>6,452,206</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		3,483	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>3,483</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$5,299,330</b>	<b>\$6,452,206</b>	<b>\$6,452,206</b>	<b>\$6,452,206</b>

## Joint Expenses

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Joint Expenses	131.00	\$13,004,072	\$92,673,460	\$17,934,895	
Court of Claims	6.00	3,250,358	23,763,416	7,096,748	
Less: Reappropriated		(2,180,669)	(94,947,829)	0	
<b>TOTAL</b>	<b>137.00</b>	<b>14,073,761</b>	<b>21,489,047</b>	<b>25,031,643</b>	<b>25,031,643</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		122.00	131.00	131.00	131.00
Joint Committee on Government Finance		8,707,946	11,896,340	9,097,453	9,097,453
Legislative Printing		754,421	1,060,000	760,000	760,000
Legislative Rule-Making Review Committee		150,399	252,118	147,250	147,250
Legislative Computer System		1,159,109	3,399,424	902,500	902,500
Joint Standing Committee on Education		46,722	0	0	0
Tax Reduction & Federal Funding Increased Compliance		0	50,000,000	0	0
BRIM Premium		20,992	31,776	27,692	27,692
Claims Against the State		2,164,483	6,033,572	7,000,000	7,000,000
Less: Reappropriated		(2,434,656)	(58,127,391)	0	0
<b>Subtotal: General Fund</b>		<b>10,569,416</b>	<b>14,545,839</b>	<b>17,934,895</b>	<b>17,934,895</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		634,000	3,000,000	3,000,000	3,000,000
<b>Subtotal: Federal Fund</b>		<b>634,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		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
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		286,130	292,200	350,420	350,420
Employee Benefits		102,379	124,200	147,600	147,600
Other Expenses		2,227,849	20,347,016	3,598,728	3,598,728
Less: Reappropriated		253,987	(16,820,438)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,870,345</b>	<b>3,942,978</b>	<b>4,096,748</b>	<b>4,096,748</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	230	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>128.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$14,073,761</b>	<b>\$21,489,047</b>	<b>\$25,031,643</b>	<b>\$25,031,643</b>

# 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/Performance Measures

- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

Fiscal Year	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Crime victim claims received	805	811	755	898	891
Orders issued by the court <sup>1</sup>	1,025	958	933	1,934	1,352
Amounts awarded by the court <sup>2</sup>	\$2,587,892	\$2,470,472	\$2,075,557	\$2,027,952	\$2,439,446
Supplemental awards by the court <sup>2</sup>	N/A	N/A	N/A	\$627,789	\$459,054
Claims denied	21.0%	20.4%	24.7%	32.6%	29.5%
Funeral expenses as a part of total awards	9.4%	8.9%	9.3%	9.2%	8.7%
Medical expenses as a part of total awards	64.6%	62.6%	69.4%	71.9%	66.4%
Mental health expenses as a part of total awards	2.8%	2.7%	2.2%	1.7%	3.8%

<sup>1</sup> Beginning in FY 2010, court orders include initial awards, supplemental awards, denials (not eligible), and denials (no current loss).

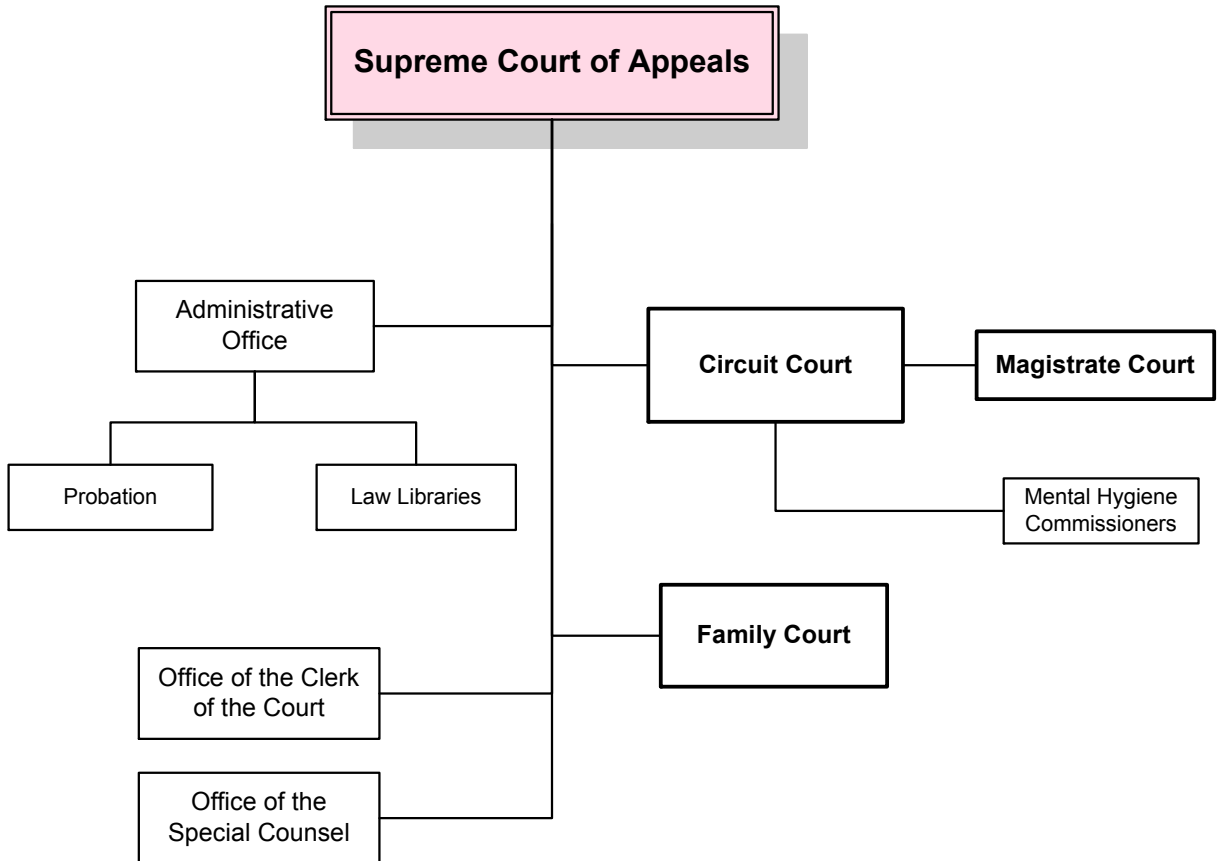
<sup>2</sup> Prior to FY 2010, supplemental awards issued by the court were not listed separately.





# 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**

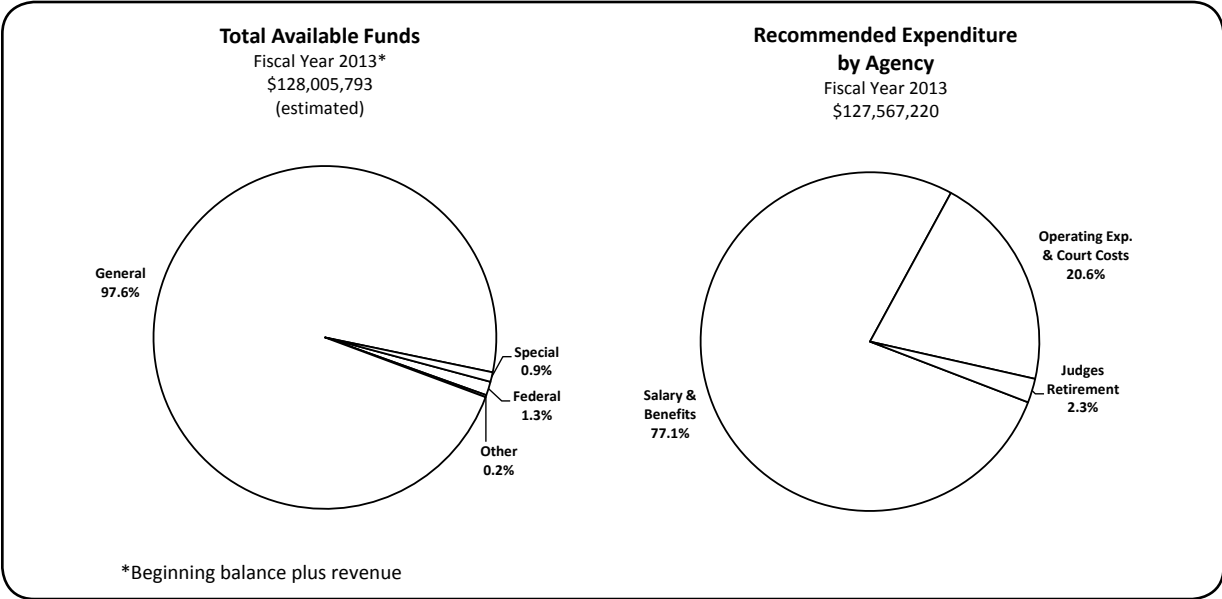
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

**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 law library collections statewide.

### **Circuit Courts**

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law over \$300; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals; they also hear appeals of family court decisions (unless both parties agree to appeal directly to the Supreme Court of Appeals). The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

### **Family Courts**

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. 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 Recommendations**

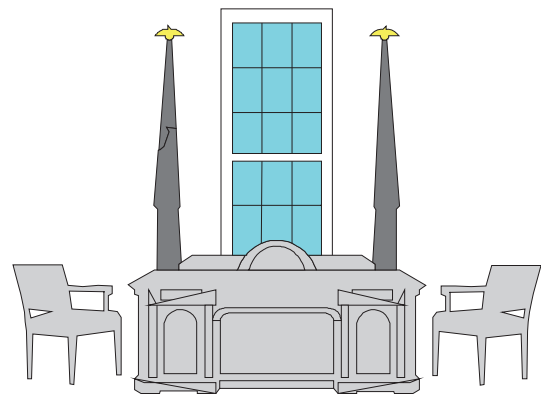
- ✓ \$3,295,675 over the FY 2012 appropriations, as requested.
- ✓ \$635,414 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$360,507 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$160,000 for the Judges' Retirement System contribution to match the actuarially required contribution based on preliminary July 1, 2011 actuarial valuation results.

Supreme Court of Appeals

# Expenditures

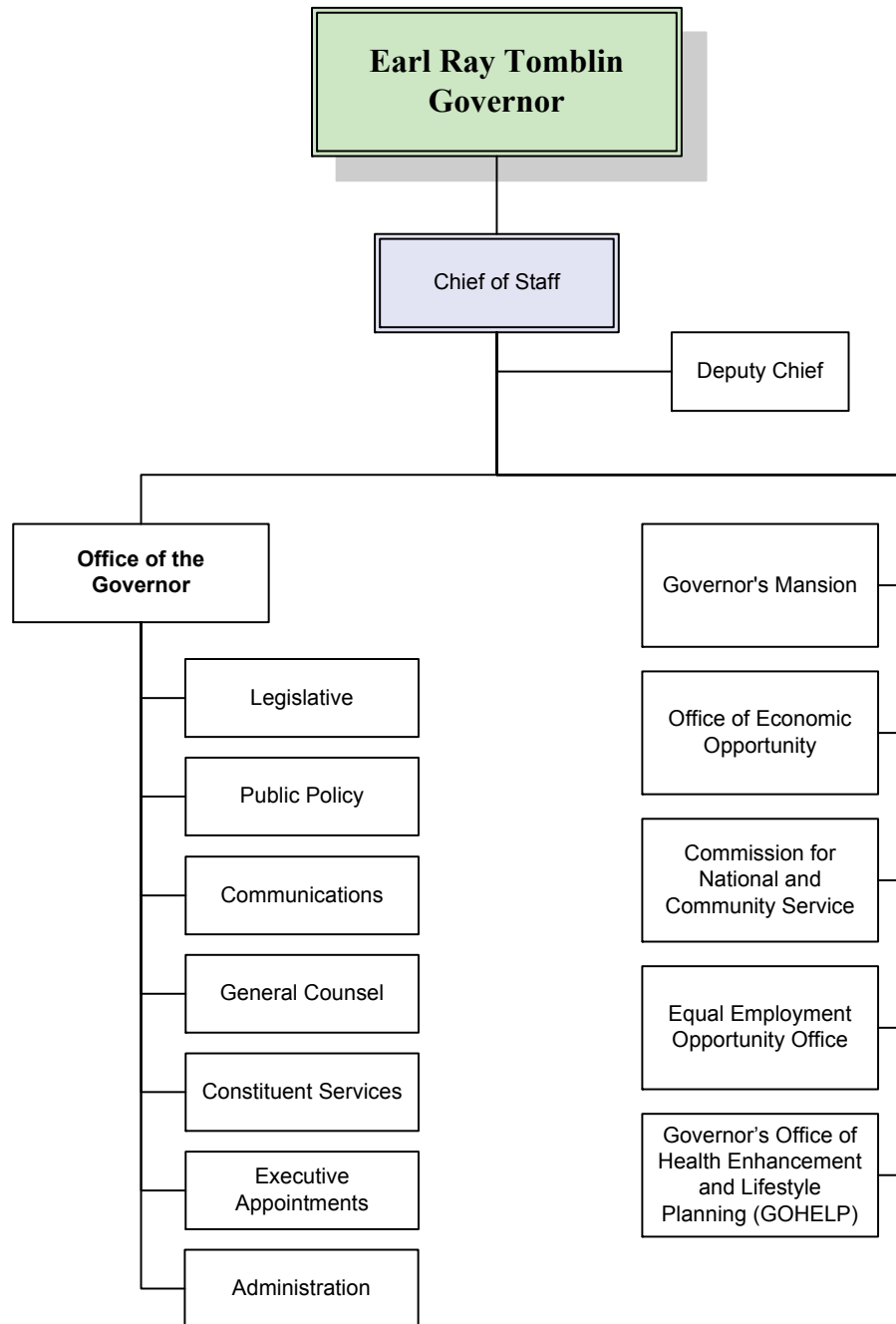
	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Supreme Court of Appeals	1,368.10	\$118,527,078	\$160,709,964	\$126,411,299	
Less: Reappropriated		(16,082,005)	(29,082,340)	0	
<b>TOTAL</b>	<b>1,368.10</b>	<b>102,445,073</b>	<b>131,627,624</b>	<b>126,411,299</b>	<b>127,567,220</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,319.10	1,368.10	1,368.10	1,368.10
Total Personal Services		67,440,617	80,979,565	72,569,319	72,569,319
Employee Benefits		24,391,167	36,599,442	27,334,508	28,490,429
Other Expenses		22,034,585	31,986,957	23,875,472	23,875,472
Less: Reappropriated		(16,082,005)	(29,082,340)	0	0
<b>Subtotal: General Fund</b>		<b>97,784,364</b>	<b>120,483,624</b>	<b>123,779,299</b>	<b>124,935,220</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		114,957	0	200,000	200,000
Employee Benefits		40,473	0	50,000	50,000
Other Expenses		715,361	5,500,000	1,382,000	1,382,000
<b>Subtotal: Federal Fund</b>		<b>870,791</b>	<b>5,500,000</b>	<b>1,632,000</b>	<b>1,632,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,000,000	1,000,000	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		608,628	0	0	0
Employee Benefits		198,481	0	0	0
Other Expenses		1,982,809	4,644,000	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,789,918</b>	<b>4,644,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,319.10</b>	<b>1,368.10</b>	<b>1,368.10</b>	<b>1,368.10</b>
<b>TOTAL EXPENDITURES</b>		<b>\$102,445,073</b>	<b>\$131,627,624</b>	<b>\$126,411,299</b>	<b>\$127,567,220</b>

# EXECUTIVE BRANCH





# Governor's Office



# Governor's Office

## Mission

The Office of the Governor develops policies and goals to achieve the Governor's vision for West Virginia by growing the West Virginia economy and enhancing the quality of life for every West Virginian. The key areas of focus for the administration are: state security, economic development, education, responsible government, and health care. Achieved improvements in these five areas will enhance the quality of life for West Virginians.

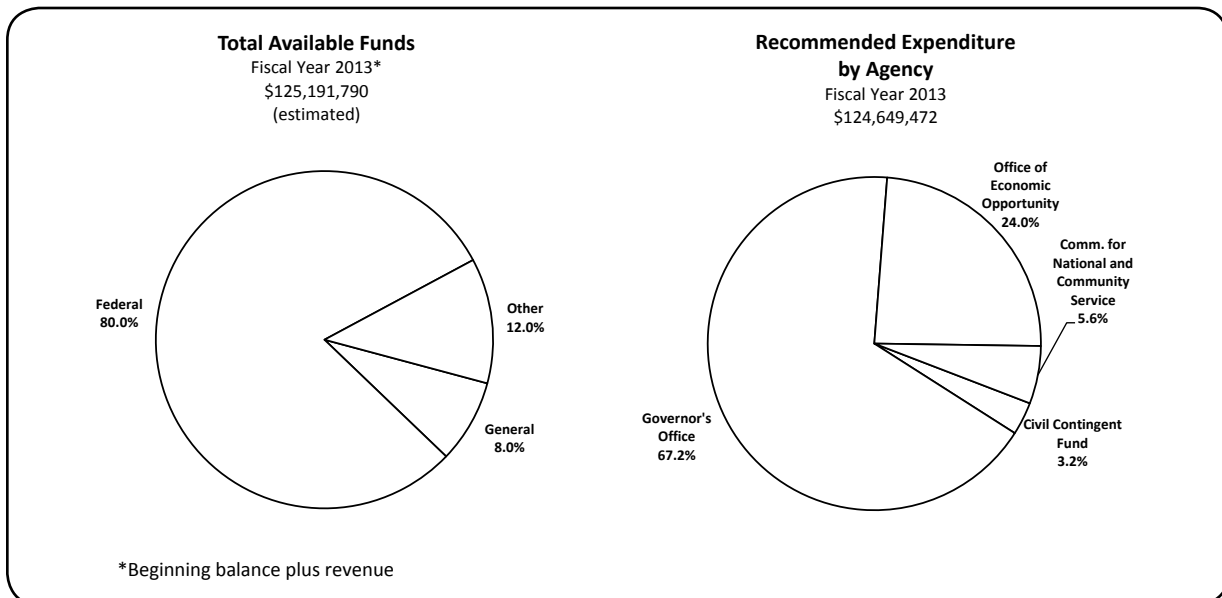
## Goals/Objectives

### State Security

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

### Economic Development

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





## *Governor's Office*

### ***Education***

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

### ***Responsible Government***

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

### ***Health Care and Human Services***

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

## **Governor's Recommendation**

- ✓ \$9,729 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$15,882 for an increase to the employer match for Public Employees Retirement System.

# Governor's Mansion

## Mission

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

## Operations

The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday parties bring several hundred people to the beautiful home. Dignitaries may stay in the Mansion's elegant guestrooms. The Governor and his family reside in the Mansion while in office, and they may bring their own furnishings for the living quarters. Funding for operating expenses is through a General Revenue appropriation to the Governor's Custodial Fund.

## Goals/Objectives/Performance Measures

- Make the Governor's Mansion accessible to the people of West Virginia through public tours.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Tourists visiting the Governor's Mansion	8,973	10,325	7,500	9,877	5,000	5,000
Scheduled tours	305	409	300	385	250	250

- Maintain the integrity of the building.
- Provide privacy for the family in residence.

# Governor's Office of Health Enhancement and Lifestyle Planning

## Mission

The mission of the Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) is to coordinate and facilitate State health system and policy initiatives by collaborating with state agencies and health stakeholders.

## Operations

- Serves as a resource to coordinate and facilitate evaluation of health policy activities and initiatives and assist with the coordination of 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 health care 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

**Improve the health of West Virginians through the effective integration of health information technology with the patient-centered medical home (PCMH) model of care delivery.**

- Through collaboration with stakeholders, encourage the increased usage of various health information technologies by at least ten percent in 2012 and each year thereafter by West Virginia health care providers.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Providers using an electronic health record <sup>1</sup>	875	N/A	925	1,125	1,270	1,329
Prescriptions routed by electronic prescribing <sup>2</sup> (in millions)	1.056	N/A	1.619	1.795	2.098	2.354

- Foster the development of PCMHs and other health care delivery models in the State's health system and increase the number of providers recognized and patients served in PCMHs by at least ten percent in 2012 and each year thereafter.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Recognized providers in PCMHs <sup>3</sup>	N/A	N/A	123	148	164	187
Patients served in recognized PCMHs <sup>3</sup>	N/A	N/A	184,500	221,682	278,758	312,972

<sup>1</sup> Figures provided are estimates based upon information from the West Virginia Regional Health Information Technology Extension Center, the Office of the National Coordinator for Health Information Technology, Centers for Disease Control and Prevention, West Virginia Health Care Authority, and Surescripts.

<sup>2</sup> Figures provided in Surescripts' annual *State Progress Report on Electronic Prescribing*.

<sup>3</sup> Figures provided are estimates based upon information from the West Virginia Health Improvement Institute, National Committee for Quality Assurance, West Virginia Health Care Authority, and the West Virginia Division of Primary Care.

# Office of Economic Opportunity

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

**Monitor programs for compliance with both federal and state provisions, ensuring that all federal funds are administered and utilized by the subgrantees in a responsible manner, as outlined in their agreements with GOEO.**

- Conduct within two business days desktop monitoring/audit of every reimbursement request (and backing documentation) submitted to GOEO by the subgrantee agencies of the Emergency Shelter Grants program (ESG) and the Housing Opportunities for Persons with AIDS program (HOPWA).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Desktop monitoring/auditing of ESG and HOPWA agencies	100%	100%	N/A	100%	100%	100%

- Conduct on-site monitoring of subgrantees as scheduled/required by the Weatherization Assistance Program federal guidelines (minimum of one on-site, weatherization fiscal monitoring and ten percent on-site monitoring of weatherized homes).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-site weatherization fiscal monitoring	100%	100%	N/A	100%	100%	100%
On-site monitoring of weatherized homes	100%	100%	N/A	100%	100%	100%

- Have no "areas of concern" on the Department of Housing and Urban Development audit of the Emergency Shelter Grants and Housing Opportunities for Persons with AIDS programs.

**Provide program specific training and technical assistance to subgrantees to ensure no audit findings, proper documentation, and correct reporting on end of year reports to GOEO's partners.**

- Train all newly hired weatherization workers within six months on weatherization basics and field techniques.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Weatherization workers trained within six months	100%	100%	N/A	100%	100%	100%
Weatherization workers trained	262	422	N/A	452	150	150

*Governor's Office  
Office of Economic Opportunity*

- Provide an annual training class for all Community Services Block Grant subgrantee agencies regarding Results Oriented Management and Accountability (ROMA).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Annual ROMA training classes provided	6	2	N/A	4	4	6
Agencies participating in ROMA training	4	2	N/A	7	6	8
Persons receiving ROMA training	30	18	N/A	30	50	60

## Programs

### Community Services Block Grant

Community Services Block Grant serves the entire state of West Virginia through the network of community action agencies for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals to achieve economic security.

FTE: 3.75 Annual Program Cost: \$8,400,000

### Emergency Shelter Grants Program and Housing Opportunities for Persons with AIDS

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

Through community partners, this program provides:

- \* Emergency and transitional housing to over 7,000 West Virginians.

- \* Approximately 4,000 people with nonresidential assistance such as supportive services including but not limited to: utility assistance, credit counseling, case management, and drop-in services such as laundry, showers, and computer lab accessibility.

Using interventions available through homelessness prevention, 400 households will remain in permanent housing—mitigating the effects of homelessness.

FTEs: 5.06 Annual Program Cost: \$3,000,000

### Weatherization Assistance Program

The purpose of the Weatherization Technical Assistance Program is to reduce energy costs for low-income families (particularly the elderly, children, and people with disabilities) by improving the energy efficiency of their homes while ensuring their health and safety.

FTEs: 13.19 Annual Program Cost: \$18,565,615

*Governor's Office*

# **West Virginia Commission for National and Community Service**

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

## **Programs**

### **Administration/Program Services**

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

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

### **AmeriCorps National Service Programs**

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment

to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

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

### **Volunteer and Community Service Programs**

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

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

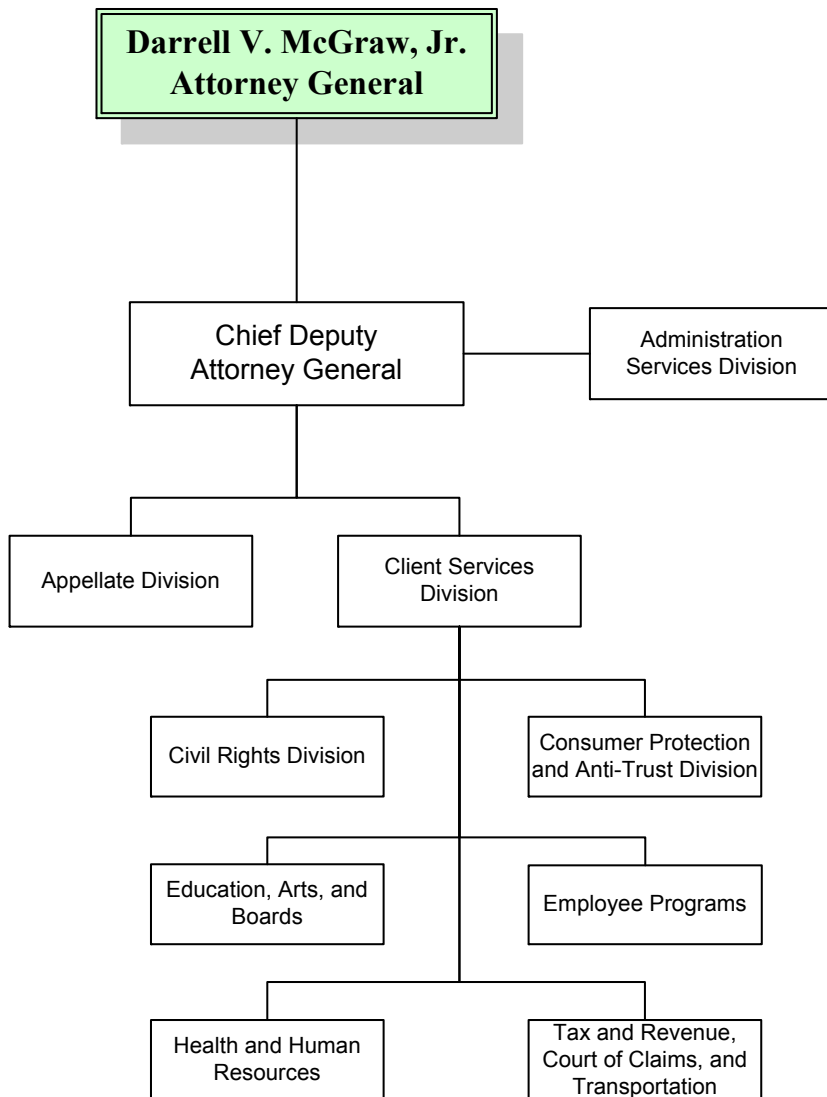
Governor's Office  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Civil Contingent Fund	0.00	\$14,211,807	\$45,712,147	\$4,000,000	
Governor's Office*	62.80	180,837,350	222,078,982	83,731,686	
Office of Economic Opportunity	22.00	34,404,244	45,178,577	29,965,615	
Commission for National and Community Service	14.00	3,258,798	6,930,514	6,926,560	
Less: Reappropriated		(13,770,867)	(49,094,006)	0	
<b>TOTAL</b>	<b>98.80</b>	<b>218,941,332</b>	<b>270,806,214</b>	<b>124,623,861</b>	<b>124,649,472</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		61.00	61.00	61.50	61.00
Total Personal Services		2,674,948	3,273,475	3,251,955	3,251,955
Employee Benefits		802,768	1,010,819	1,000,519	1,026,130
Other Expenses		16,138,072	50,630,979	5,732,142	5,732,142
Less: Reappropriated		(13,770,867)	(48,930,657)	0	0
<b>Subtotal: General Fund</b>		<b>5,844,921</b>	<b>5,984,616</b>	<b>9,984,616</b>	<b>10,010,227</b>
<b>Federal Fund</b>					
FTE Positions		27.09	28.45	25.58	24.30
Total Personal Services		852,427	1,673,638	1,077,185	1,077,185
Employee Benefits		277,571	553,942	433,272	433,272
Other Expenses		204,378,293	245,825,185	99,052,053	99,052,053
<b>Subtotal: Federal Fund</b>		<b>205,508,291</b>	<b>248,052,765</b>	<b>100,562,510</b>	<b>100,562,510</b>
<b>Appropriated Lottery</b>					
FTE Positions		0	0	0	0
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	163,349	0	0
Less: Reappropriated		0	(163,349)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0	0	0	0
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		6.91	9.35	13.50	13.50
Total Personal Services		417,797	912,897	873,281	873,281
Employee Benefits		142,749	321,513	322,972	322,972
Other Expenses		7,027,574	15,534,423	12,880,482	12,880,482
<b>Subtotal: Nonappropriated Special Fund</b>		<b>7,588,120</b>	<b>16,768,833</b>	<b>14,076,735</b>	<b>14,076,735</b>
<b>TOTAL FTE POSITIONS</b>		<b>95.00</b>	<b>98.80</b>	<b>100.58</b>	<b>98.80</b>
<b>TOTAL EXPENDITURES</b>		<b>\$218,941,332</b>	<b>\$270,806,214</b>	<b>\$124,623,861</b>	<b>\$124,649,472</b>

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



# Attorney General



# Attorney General

## Mission

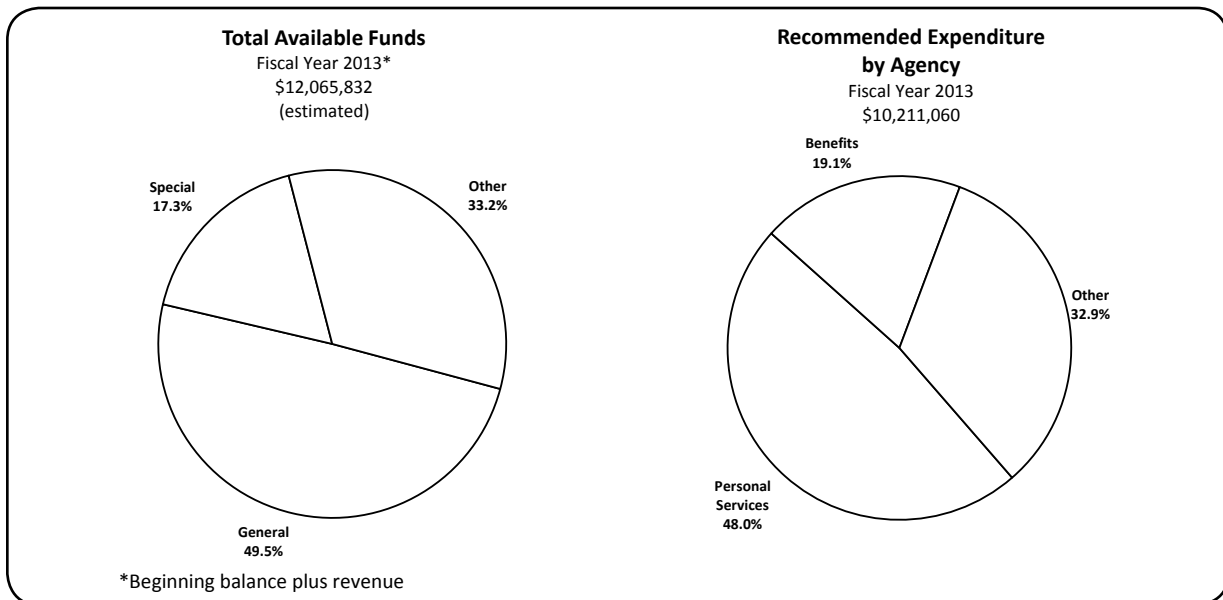
The Attorney General's constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state's consumer laws, to defend State convictions, and to defend the state's citizens' human rights.

## Goals/Objectives

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

## Governor's Recommendation

- ✓ \$33,072 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$17,698 for an increase to the employer match for Public Employees Retirement System.



# Administration Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Attorney turnover	2	3	10	6	10	10

# Appellate Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

- Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.
- Continue the 90% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.

Fiscal Year	Actual 2009 <sup>1</sup>	Actual 2010 <sup>1</sup>	Estimated 2011 <sup>1</sup>	Actual 2011 <sup>1</sup>	Estimated 2012	Estimated 2013
Successful habeas corpus defense proceedings	N/A	N/A	N/A	96%	96%	96%
Total cases filed	N/A	N/A	N/A	289 <sup>2</sup>	300	495
Cases heard by court	N/A	N/A	N/A	52	N/A	N/A
Cases in which the State prevailed	N/A	N/A	N/A	50	N/A	N/A

<sup>1</sup> New court rules were established December 1, 2010.

<sup>2</sup> This number represents the cases filed during FY 2011 after the new court rules went into effect.

# Client Services Division

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

- Provide superior legal representation to the various state agencies and boards.
- Successfully defend the human rights of the citizens of West Virginia.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Revenue (damages) from civil rights lawsuits (in thousands)	\$458	\$184	\$500	\$127	\$200	\$200

- Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Civil rights cases	94	102	90	139	90	90

- Bring legal actions for public interest litigation to protect the citizens of West Virginia.

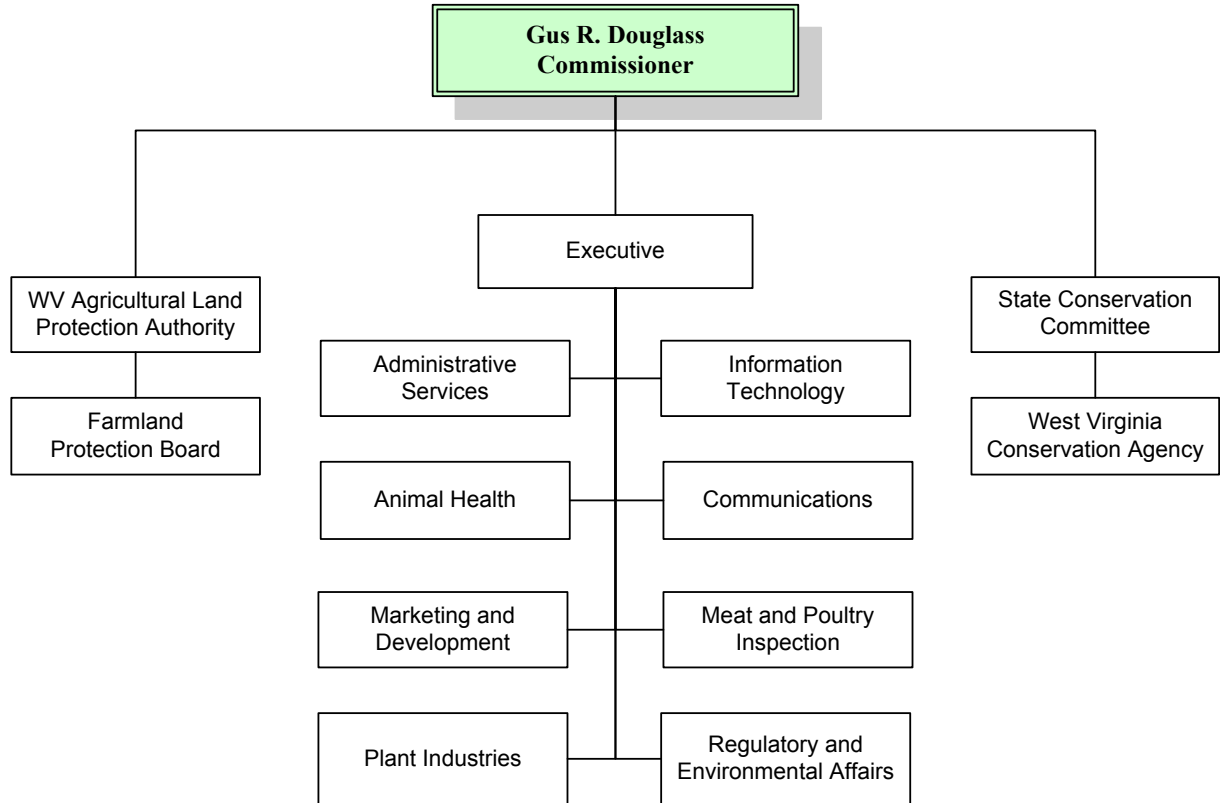
Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Consumer litigation complaints closed	9,790	10,054	9,000	9,327	9,000	9,000
Consumer dollars returned to West Virginia (millions)	\$89	\$133	\$70	\$73	\$70	\$70

*Attorney General*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Administration	18.79	\$1,326,182	\$1,613,391	\$1,221,246	
Appellate	18.00	823,705	1,651,604	1,575,166	
Client Services	154.84	19,782,366	7,579,117	7,363,878	
Less: Reappropriated		(531,095)	(804,156)	0	
<b>TOTAL</b>	<b>191.63</b>	<b>21,401,158</b>	<b>10,039,956</b>	<b>10,160,290</b>	<b>10,211,060</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		162.58	167.62	167.47	167.62
Total Personal Services		2,444,797	3,594,823	3,319,758	3,319,758
Employee Benefits		1,064,462	1,677,489	1,418,810	1,469,580
Other Expenses		1,598,029	1,458,272	1,187,860	1,187,860
Less: Reappropriated		(531,095)	(804,156)	0	0
<b>Subtotal: General Fund</b>		<b>4,576,193</b>	<b>5,926,428</b>	<b>5,926,428</b>	<b>5,977,198</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		6.32	3.11	6.32	3.11
Total Personal Services		257,150	440,891	440,927	440,927
Employee Benefits		70,603	167,999	140,154	140,154
Other Expenses		427,385	1,066,789	1,094,598	1,094,598
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>755,138</b>	<b>1,675,679</b>	<b>1,675,679</b>	<b>1,675,679</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		20.90	20.90	20.90	20.90
Total Personal Services		612,077	1,139,800	1,139,800	1,139,800
Employee Benefits		194,373	339,432	339,432	339,432
Other Expenses*		15,263,377	958,617	1,078,951	1,078,951
<b>Subtotal: Nonappropriated Special Fund</b>		<b>16,069,827</b>	<b>2,437,849</b>	<b>2,558,183</b>	<b>2,558,183</b>
<b>TOTAL FTE POSITIONS</b>		<b>189.80</b>	<b>191.63</b>	<b>194.69</b>	<b>191.63</b>
<b>TOTAL EXPENDITURES</b>		<b>\$21,401,158</b>	<b>\$10,039,956</b>	<b>\$10,160,290</b>	<b>\$10,211,060</b>

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

# Department of Agriculture



# Department of Agriculture

## Mission

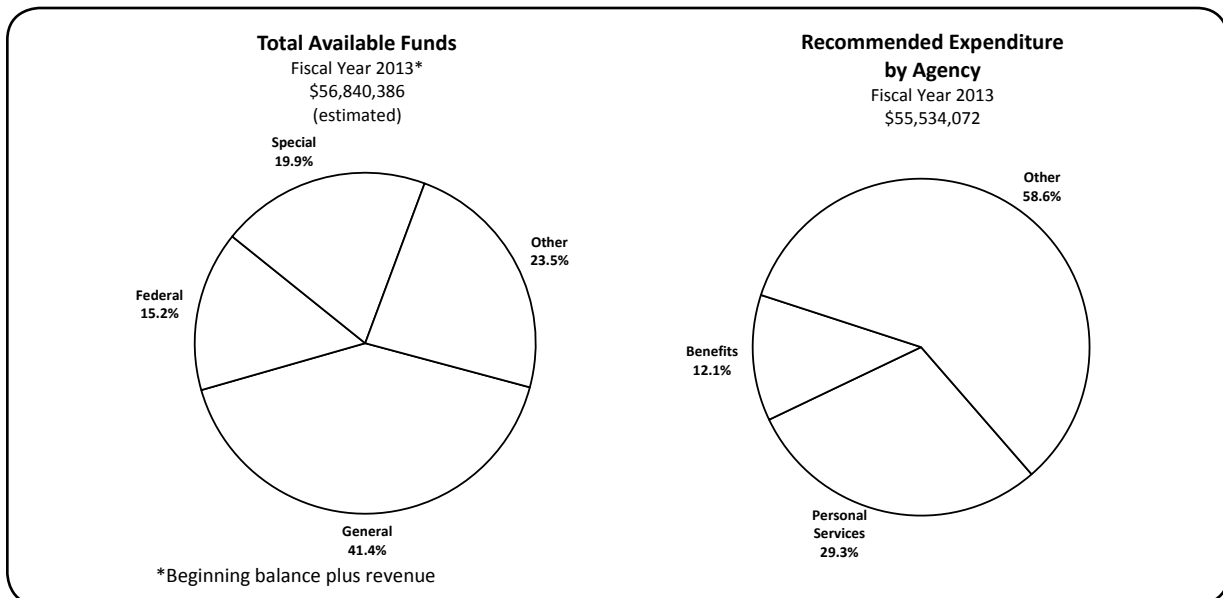
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

## Goals/Objectives

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

## Governor's Recommendation

- ✓ \$74,525 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$57,444 for an increase to the employer match for Public Employees Retirement System.





# Executive/Administration

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

### Establish facilities to support food safety and distribution.

- Completed the facility purchase and move of the donated foods program to a modern warehouse facility.
- Relocate the Gus R. Douglass Agricultural Center (GRDAC) laboratories to the West Virginia Education, Research and Technology Park by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Status of lab relocation	N/A	N/A	10%	10%	50%	100%

### Reduce energy consumption.

- Reduce energy consumption at the GRDAC and Inwood facilities by ten percent by the end of FY 2012.
- Complete the disbursement of the ARRA Stimulus grant energy project funding by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Disbursement of ARRA energy grant funds <sup>1</sup>	N/A	N/A	60%	6%	100%	N/A

### Develop strategic response programs for the agriculture industry.

- Complete the development of West Virginia's Phase II (Phase I completed—see the Regulatory and Environmental Affairs section) Watershed Implementation Plan (WIP) in compliance with the Environmental Protection Agency's (EPA) Chesapeake Bay Total Maximum Daily Load (TMDL) by the end of FY 2012.
- Implement 25% of Phase II WIP in compliance with the EPA's Chesapeake Bay TMDL by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Implementation status of WIP Phase II	N/A	N/A	N/A	6%	15%	25%

- Continue to provide coyote trapping services each year in cooperation with the United States Department of Agriculture (USDA) Animal Plant Health Inspection Service Wildlife Services.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011 <sup>1</sup>	Estimated 2012	Estimated 2013
Coyotes removed	N/A	N/A	798	682	979	1,068
Livestock protected (monthly average)	N/A	N/A	11,726	14,463	15,909	17,355
Value of livestock protected (monthly average in millions)	N/A	N/A	\$4.4	\$8.9	\$9.8	\$10.7

<sup>1</sup> Additional funding (\$713,861) was obtained during FY 2011 due to exemplary performance on the original ARRA grant.

*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: \$472,000

### **Rural Rehabilitation Loan Program**

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

FTEs: 0.91 Annual Program Cost: \$1,047,687

### **WVDA Programs - All Other**

Other programs administered by the West Virginia Department of Agriculture not specifically identified in this narrative are made up of those which carry out the agency's mission as well as those that provide support services to those programs along with the West Virginia Conservation Agency and West Virginia Agricultural Land Protection Authority.

FTEs: 117.57 Annual Program Cost: \$17,334,206

Department of Agriculture

# Animal Health

## Mission

The Animal Health division is committed to protect and promote the health of West Virginia's livestock and poultry industries through the utilization of diagnostic laboratories and the development of close working relationships with the veterinary and agriculture communities in order to recognize, control, and eradicate animal diseases.

## Operations

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

## Goals/Objectives/Performance Measures

### Maintain the state's disease-free status.

- Test 100% of animals requested for testing by the United States Department of Agriculture (USDA) in order to maintain the state's disease-free status for swine and bovine brucellosis, pseudorabies, and bovine tuberculosis.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Federally required animals tested	100%	100%	100%	100%	100%	100%

- Register an additional two percent (to 79%) of the known 12,780 livestock premises by FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Registration of known livestock premises	73%	75%	77%	77%	79%	81%

- Implement USDA mandates regarding traceability of livestock through producer and market records.
- Annually track 100%<sup>1</sup> of sheep and goats at marketing points.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Sheep and goats tracked at marketing points	N/A	64% <sup>1</sup>	70%	100% <sup>1</sup>	100%	100%

- Continue to track 100% of sheep and goats at fairs and festival points through FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Sheep and goats tracked at fairs and festival points	98%	100%	100%	100%	100%	100%

<sup>1</sup> The objectives in FY 2010 and FY 2011 were to track 75% of the sheep and goats at the marketing points by FY 2012.

*Department of Agriculture*

# Communications

## Mission

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

## Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 54,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- In conjunction with the department's communications officer, organizes outreach and public relations efforts through news releases, media events, school classroom activities, and filming of a monthly television show.

## Goals/Objectives/Performance Measures

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

- Redesign or create eight original brochures each year as new issues and topics arise.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Brochures created and updated	N/A	N/A	N/A	7	8	8

- ✓ Staff received in 2011 a Crystal Award in the collateral materials/brochures category from the Public Relations Society of America for an informational rack card for the Inwood Farmers' Market.

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

- Create and publish ten stories per year regarding WVDA activities for use in both *The Market Bulletin* and "Today in Agriculture" (television program).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Stories created	N/A	N/A	5	10	10	10

- Present Agriculture in the Classroom activities in four new schools per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Number of new schools presented to (cumulative)	12	16	20	23	27	31

# Information Technology

## Mission

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

## Operations

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

## 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.**

- Ensure a 24-hour resolution of 95% of information technology trouble tickets by information technology staff by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Trouble tickets resolved in 24 hours	80% <sup>1</sup>	85% <sup>1</sup>	90% <sup>1</sup>	90% <sup>1</sup>	95%	95%

- Develop and maintain a continuity of operations plan (COOP), including the purchase of essential hardware and software for COOP support by FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
COOP development and support	10%	50%	70%	70%	85%	95%

- Upgrade the computer server infrastructure to a virtualized environment by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Completion of virtualized environment	N/A	N/A	N/A	70%	90%	100%

- Upgrade server and workstation software to current non-end-of-life software (EOL) by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Conversion to current non-EOL software	N/A	N/A	0%	20%	50%	100%

- ✓ Acquired and implemented server and software infrastructure for a time and attendance leave system during FY 2011.
- ✓ Finalized development and implementation of a comprehensive plan for data backup, system security, and disaster recovery during FY 2011.

<sup>1</sup> Until FY 2012, the objective was to resolve 90% of the information technology trouble tickets within 24 hours.

# Marketing and Development

## Mission

The Marketing and Development division seeks to promote the state's agricultural industry through domestic and international marketing efforts, and to assist producers and processors in developing and/or enhancing markets, thus providing support to the economic development of the agricultural industry within agribusiness, commodity development, food distribution, and education.

## Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Manages three state-owned farmers' markets and 10,000 acres of state-owned farmland.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Oversees the distribution of USDA commodity foods to West Virginia child nutrition sites (such as schools).

## Goals/Objectives/Performance Measures

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

- Increase by five percent each year the number of agribusinesses assisted, 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Agribusinesses assisted (cumulative)	102	109	113	113	119	125

- Increase the FY 2011 level of educational apiary workshops for beekeepers by at least six percent each year through FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Apiary workshops conducted	60	70	75	80	85	90

**Provide oversight support for the USDA Food Distribution Program.**

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Cases of food distributed <sup>1</sup>	450,333	325,845	240,000	300,000	220,000	210,000

<sup>1</sup> Federal entitlement dollars are projected to continue decreasing each year.

## Programs

### Agribusiness Development<sup>2</sup>

The Agribusiness Development section assists producers and processors in promoting and expanding their businesses both domestically and internationally. State-

owned farmers' markets assist West Virginia farmers in the sale of the locally grown produce and specialty food products.

FTEs: 21.50 Annual Program Cost: \$1,389,839

*Department of Agriculture  
Marketing and Development*

**Apiary Program**

The Apiary Program assists state beekeepers by minimizing the incidence of apiary diseases, parasitic mites, and other pests through inspections, educational programs, and/or the sterilization or treatment of infested colonies.

FTEs: 1.00 Annual Program Cost: \$76,894

**Food Distribution Program<sup>2</sup>**

The Food Distribution Program is responsible for the distribution of USDA commodity foods to the Child Nutrition Program sites (West Virginia school lunch program) as well as to TEFAP (West Virginia Food Banks).

FTEs: 19.00 Annual Program Cost: \$5,274,479<sup>3</sup>

**Livestock and Farm Programs**

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

FTEs: 10.41 Annual Program Cost: \$1,818,570

**Senior Farmers' Market Nutrition Program<sup>2</sup>**

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

FTEs: 0.00 Annual Program Cost: \$557,173

<sup>2</sup> Note: Personnel and funding resources are cross-utilized between these programs.

<sup>3</sup> Note: Includes state and federal funding, but excludes the value of federal entitlement.

# Meat and Poultry Inspection

## Mission

The mission of the Meat and Poultry Inspection division is to protect the health of West Virginians and to ensure that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

## Operations

- Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments, and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
- Provides daily inspections of all processing operations in all commercial establishments.
- Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
- Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered for sale or consumption to the public.

## Goals/Objectives/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 (USDA-FSIS) to protect the health and safety of the public.

- Conduct (at commercially licensed plants) 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs that are eligible for resale through a commercial outlet.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%

- Provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Daily processing inspection provided	98%	99%	99%	100%	100%	100%

- Inspect at least 75% of active custom plants (processing operations for private use) each quarter.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Active custom plants inspected quarterly	85%	77%	85%	84%	90%	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 and poultry products for the presence of hemorrhagic strains of E. coli to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service through the end of FY 2012.



# Plant Industries

## Mission

The mission of the Plant Industries division is to fulfill the provisions of specific agricultural laws and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes. These include provisions of the West Virginia Plant Pest and Noxious Weed Acts, as well as the West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, and Non-Native Plant-Feeding Snail Quarantines in cooperation with federal, state, and local government agencies.

## Operations

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

## Goals/Objectives/Performance Measures

### Control the spread of invasive species within the state.

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Proposed pest detection surveys completed	100%	100%	100%	100%	100%	100%

- Utilize 100% of available federal funds each year to survey and treat qualifying properties for gypsy moth.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Available federal funds utilized <sup>1</sup>	100%	100%	100%	100%	100%	100%

- Set 100% of the gypsy moth traps slated for the 2012 trapping season (January through December) for the Slow the Spread program.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Planned gypsy moth traps set	100%	100%	100%	100%	100%	100%

- Register all in-state nurseries and nursery dealers; 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.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Nursery dealerships registered	99%	100%	100%	99%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	50%	50%	50%	30%	40%	40%
Phytosanitary certificates (federal and state) issued	N/A	N/A	100%	100%	100%	100%

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

- Expand the black fly treatment area to include one more stream<sup>2</sup> by the end of FY 2012.

*Department of Agriculture  
Plant Industries*

<sup>1</sup> No suppression activities were conducted in FFY 2011, nor are any expected to be conducted in FFY 2012 or FFY 2013. Measures for these years are from pest detection and defoliation studies only.

<sup>2</sup> In 2009, there were 19 application sites on the New River, 99 on the Greenbrier River, and 13 on the Bluestone River. In 2010, an additional 15 miles were added to the Greenbrier from Marlinton to Clover Lick; this increased the number of spray sites to approximately 114 on the entire river. No additional streams were added in 2011, and future treatment depends upon the outcome of the National Pollutant Discharge Elimination System permits.

## Programs

### **Black Fly Monitoring and Treatment Program**

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

FTEs: 1.00 Annual Program Cost: \$722,725

### **Cooperative Agricultural Pest Survey Program<sup>3</sup>**

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

### **Cooperative Forest Health Program<sup>3</sup>**

The Cooperative Forest Health Program unit provides forest insect and disease surveillance and detection programs and, when necessary, plans and conducts forest pest suppression and/or abatement programs (such as gypsy moth and hemlock woolly adelgid) in cooperation with the USDA Forest Service.

### **Gypsy Moth Slow the Spread Program<sup>3</sup>**

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

### **Plant Pest Regulatory Program<sup>3</sup>**

The Plant Pest Regulatory Program enforces those provisions of the West Virginia Plant Pest Act that pertain to agricultural quarantines, one of which is the Slow the Spread Program (STS). STS staff conduct surveys to monitor both intrastate and interstate movements of gypsy moth-regulated articles. 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.

FTEs: 42.34<sup>3</sup> Annual Program Cost: \$2,839,067<sup>3</sup>

<sup>3</sup> Personnel and funding resources are cross-utilized among these four programs.

# Regulatory and Environmental Affairs

## Mission

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

## Operations

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

## Goals/Objectives/Performance Measures

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

- Test 10% of feed samples<sup>1</sup> collected at retail facilities for antibiotic residues and aflatoxins by FY 2013. (Testing will be performed utilizing a two-component instrument known as a liquid chromatograph mass spectrometer.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Analytical analysis of feed samples	16% <sup>1</sup>	25% <sup>1</sup>	75%	0% <sup>1</sup>	10%	10%

- Prepare the laboratory for the move to the West Virginia Education, Research and Technology Park by planning alternative testing arrangements, organizing equipment services, and identifying new equipment and space needs prior to the end of FY 2012.
- Continue implementation of a cross-training program of all laboratory personnel within their discipline through FY 2013.
- Increase by 50% the dairy samples collected at retail facilities and soft serve establishments during FY 2012.
- Increase by 50% the egg inspections in retail and wholesale facilities during FY 2012.

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

- Move to paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by the end of FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of paperless system move	N/A	N/A	50%	25%	40%	40%

*Department of Agriculture  
Regulatory and Environmental Affairs*

- Provide two educational events for agriculture stakeholders each year through FY 2012 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, by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Poultry producers reached by educational opportunities	N/A	10%	15%	15%	20%	20%

- Update the current pesticide product registration, pesticide business, and applicator databases to a Web-based program and move to a paperless investigation system by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent updated and moved	N/A	10%	50%	0%	75%	100%

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

- Meet with thirty agricultural producers each year to assist in compliance with CAFO regulations through FY 2012.
- Take part in four educational events each year for producers focused on record keeping and reporting to comply with CAFO regulations through FY 2012.
- ✓ The obsolete General Groundwater Protection rules for fertilizer and manures were repealed by the 2011 Legislature as a result of the more recently enacted Concentrated Animal Feeding Operations rules.
- ✓ Completed Phase I of West Virginia's Chesapeake Bay TMDL Watershed Implementation Plan.

<sup>1</sup> The objective had been to test 100% of the feed samples by FY 2012. A loss of staffing impacted the ability to run samples, and it is projected to take one to two years to train replacement staff.

## Programs

### Field Services

Field Services protects the health and property of the citizens of West Virginia by inspecting and investigating agricultural materials and products. This is accomplished by securing and delivering the proper representative samples of agricultural materials and products to laboratory personnel to be analyzed.

FTEs 16.16 Annual Program Cost \$961,656

event of a biological or chemical incident.

FTEs 11.47 Annual Program Cost \$689,912

### Moorefield Environmental and Poultry Programs

The Environmental and Poultry Programs serves the citizens of West Virginia by encouraging the farm community to continue to produce food and fiber for global distribution, while preserving the surrounding natural resources for the generations of the future.

FTEs: 19.86 Annual Program Cost: \$1,374,930

### 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

### Pesticide Regulatory Programs

Pesticide Regulatory Programs registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides

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classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. Environmental Protection Agency's worker protection standard in the state.

FTEs: 7.50 Annual Program Cost: \$436,976

**Product Registration and Compliance**

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

FTEs: 12.00 Annual Program Cost: \$790,520

# West Virginia Agricultural Land Protection Authority

## Mission

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

## Operations

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs.
- Provides technical and legal services to the county farmland protection programs, upon request, necessary to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the U. S. Department of Agriculture, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Prepares and files with the Governor's Office by August 31 of each year a report including, but not limited to, the cost per easement obtained, identity of all applicants for conservation and preservation easements, and the identity of all applicants from whom conservation and preservation easements have been acquired.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

## Goals/Objectives/Performance Measures

### Acquire conservation easements on qualifying farmland in West Virginia.

- Increase to 140 the number of conservation easements acquired by FY 2012, accumulating 18,000 acres.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Conservation easements acquired (cumulative) <sup>1</sup>	84	96	116	116	140	160
Acres of farmland eased (cumulative) <sup>1</sup>	10,327	12,677	14,000	15,541	18,000	20,000

### Seek additional funding sources for Farmland Protection.

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

<sup>1</sup> A web-based database is now being utilized to track these easements. With the implementation of this database, it became apparent that a large donation was inadvertently omitted in the FY 2012 Executive Budget. The data for the prior years has been corrected.

# West Virginia Conservation Agency

## Mission

The State Conservation Committee/West Virginia Conservation Agency coordinates statewide conservation efforts. The agency strives to conserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, conserve wildlife, protect the tax base, protect public lands, and protect and promote the health, safety, and general welfare of the people.

## Operations

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

## Goals/Objectives/Performance Measures

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

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Inspections conducted on time	680	680	680	680	680	680

**Improve the protection of our water resources.**

- Develop 60<sup>1</sup> new nutrient management plans for an additional 60 farms or landowners each year. (A nutrient management plan is a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New nutrient management plans developed	76 <sup>1</sup>	83 <sup>1</sup>	85	54 <sup>1</sup>	60	60

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

- Conduct 900<sup>2</sup> construction industry presentations each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Construction industry presentations conducted	275 <sup>2</sup>	425 <sup>2</sup>	450	900	900	900

- Conduct 40 educational presentations to elementary and secondary schools or other groups each year.

<sup>1</sup> The objective for prior years was 85 new nutrient management plans developed each year.

<sup>2</sup> The objective for prior years was 450 annual construction industry presentations.

## Programs

### **Agricultural Lime Incentive Program<sup>3</sup>**

The Agricultural Lime Incentive Program provides encouragement, cost-share funding, and technical expertise to local farmers for the maintenance of permanent grasses and/or legumes on grasslands to reduce erosion and nonpoint source pollution.

### **Emergency Watershed Protection-Stream Protection and Restoration<sup>3</sup>**

The purpose of this program is to minimize damage from floodwaters, related debris, and sediment deposition, repair and maintain flood damaged streams and other waterways, conserve the soil and water resources of the state, provide stream restoration and emergency flood recovery for West Virginia waterways, and implement the strategic statewide flood protection plan (available at [www.wvca.us](http://www.wvca.us)).

### **Grasslands Program<sup>3</sup>**

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

### **Landowner Stream Access Permitting<sup>3</sup>**

Landowner Stream Access Permitting provides guidance and assistance to landowners in West Virginia who are seeking the proper permit to establish an approved stream management plan for landowners to follow in order to remove debris and deposits of silt and rock from established stream channels. Activities are coordinated between landowners, resource agencies, and the U.S. Army Corps of Engineers.

### **Multiflora Rose Eradication Program<sup>3</sup>**

The purpose of this program is to provide technical and financial assistance to West Virginia farmers for the control of a noxious plant, multiflora rose, in their pastures. The infestation decreases access to pasture, providing poor quality forage for livestock production and resulting in severe economic losses to farmers.

### **Operation, Maintenance, and Repair of Flood Control Structures<sup>3</sup>**

The State Conservation Committee, the West Virginia Conservation Agency, and the 14 conservation districts (in partnership with county and local municipal sponsors) have primary responsibility for the maintenance of the 170 impoundments and channels throughout the state and are monitored and maintained within state and federal dam safety requirements.

### **Water Quality Protection Program<sup>3</sup>**

This program assesses, develops, and manages 319 state and federally funded projects to provide assistance and technical guidance and education on reduction of pollution from nonpoint sources to landowners, citizens, watershed groups, and agricultural and construction industries.

### **Water Resource Infrastructure<sup>3</sup>**

The Water Resource Infrastructure program stimulates water resource development through countywide water resource assessments and develops plans that will result in additional water supply. Planning and financial sponsorship is coordinated between state, federal, and local sponsors to develop water resource infrastructure plans for qualifying counties of West Virginia.  
FTEs: 81.03 Annual Program Cost: \$19,615,468

<sup>3</sup> Personnel and funding resources are cross-utilized among all programs.



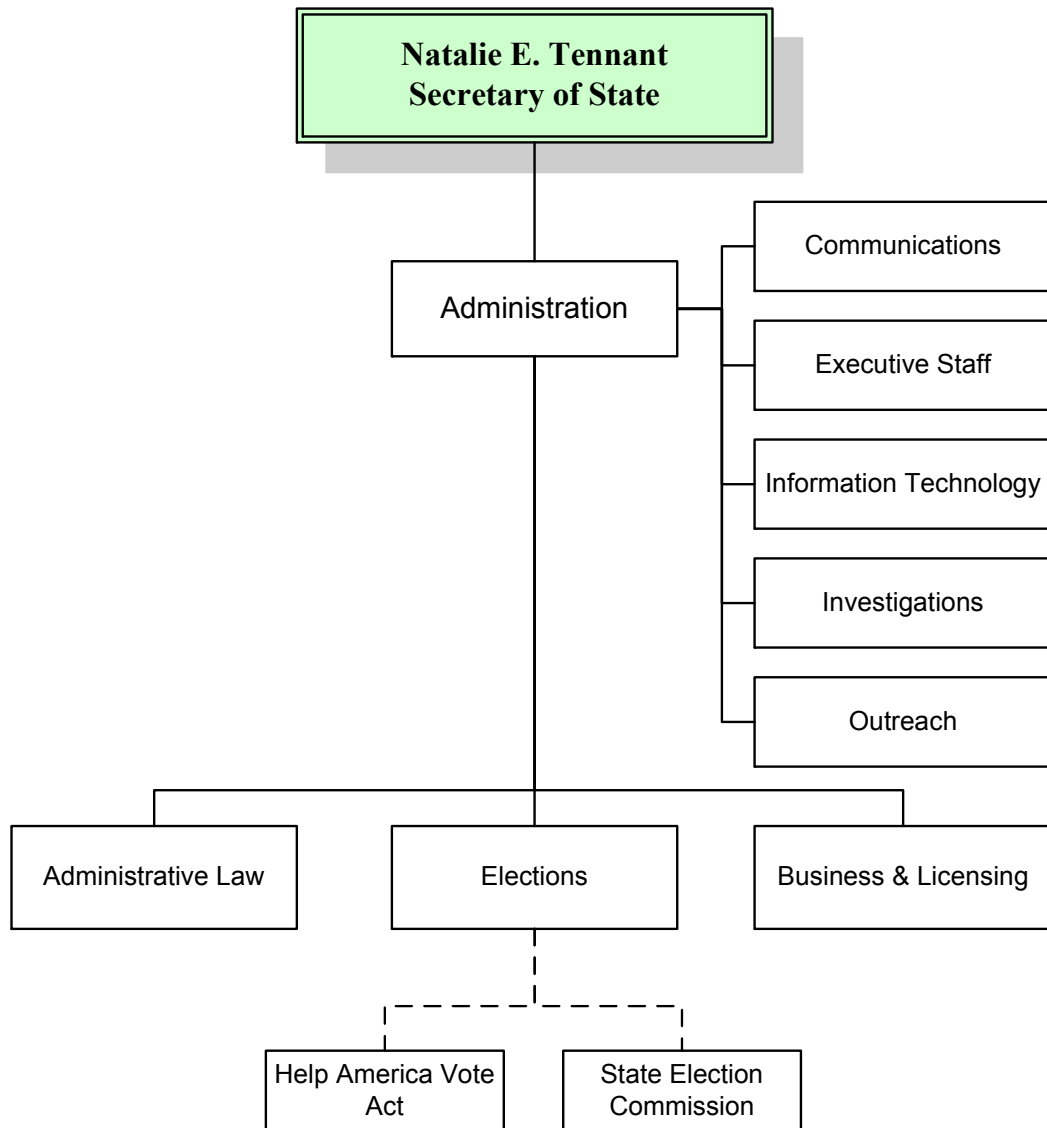
Department of Agriculture

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Agriculture	360.75	\$43,527,982	\$73,239,743	\$55,402,103	
Less: Reappropriated		(8,406,346)	(8,886,528)	0	
<b>TOTAL</b>	<b>360.75</b>	<b>35,121,636</b>	<b>64,353,215</b>	<b>55,402,103</b>	<b>55,534,072</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		254.03	254.98	254.99	254.98
Total Personal Services		9,425,349	11,406,605	11,415,483	11,415,483
Employee Benefits		3,437,321	4,591,832	4,591,832	4,723,801
Other Expenses		14,645,202	22,059,357	7,413,951	7,413,951
Less: Reappropriated		(8,406,346)	(8,886,528)	0	0
<b>Subtotal: General Fund</b>		<b>19,101,526</b>	<b>29,171,266</b>	<b>23,421,266</b>	<b>23,553,235</b>
<b>Federal Fund</b>					
FTE Positions		27.67	27.67	27.66	27.67
Total Personal Services		1,067,139	1,620,901	1,622,587	1,622,587
Employee Benefits		339,236	544,813	553,148	553,148
Other Expenses		2,626,480	6,784,059	6,068,059	6,068,059
<b>Subtotal: Federal Fund</b>		<b>4,032,855</b>	<b>8,949,773</b>	<b>8,243,794</b>	<b>8,243,794</b>
<b>Appropriated Special Fund</b>					
FTE Positions		62.75	62.75	62.75	62.75
Total Personal Services		1,858,951	2,423,673	2,427,542	2,427,542
Employee Benefits		795,591	1,096,550	1,115,327	1,115,327
Other Expenses		5,153,142	7,570,475	7,580,474	7,580,474
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>7,807,684</b>	<b>11,090,698</b>	<b>11,123,343</b>	<b>11,123,343</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		15.35	15.35	16.35	15.35
Total Personal Services		527,115	807,451	808,012	808,012
Employee Benefits		285,458	310,261	315,056	315,056
Other Expenses		3,366,998	14,023,766	11,490,632	11,490,632
<b>Subtotal: Nonappropriated Special Fund</b>		<b>4,179,571</b>	<b>15,141,478</b>	<b>12,613,700</b>	<b>12,613,700</b>
<b>TOTAL FTE POSITIONS</b>		<b>359.80</b>	<b>360.75</b>	<b>361.75</b>	<b>360.75</b>
<b>TOTAL EXPENDITURES</b>		<b>\$35,121,636</b>	<b>\$64,353,215</b>	<b>\$55,402,103</b>	<b>\$55,534,072</b>



# Secretary of State's Office



# Secretary of State's Office

## Mission

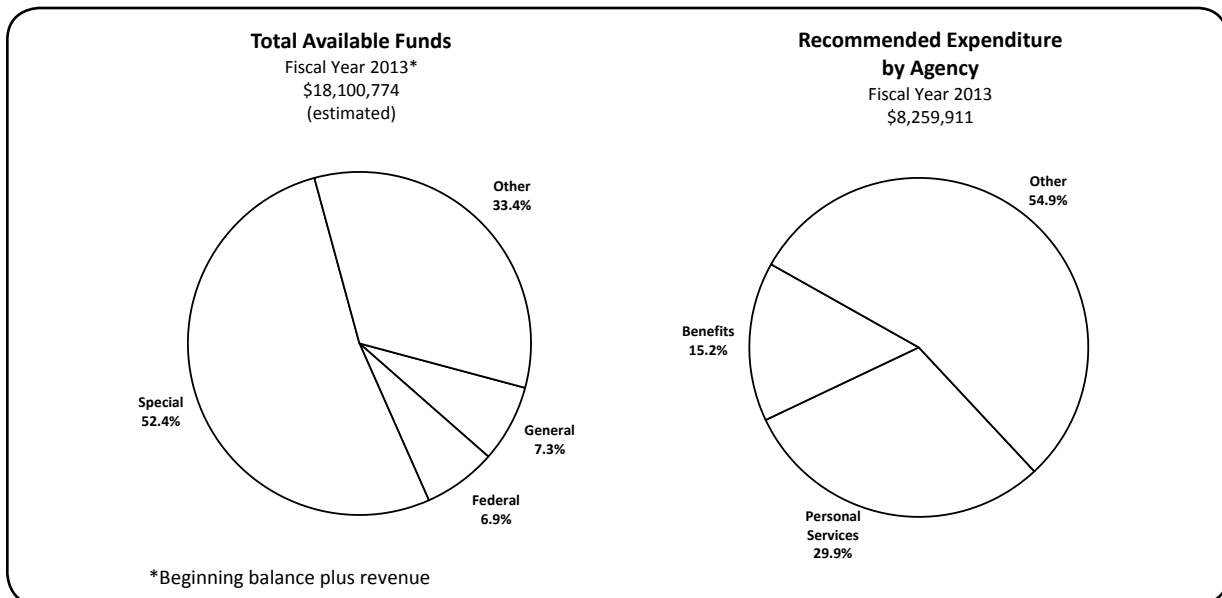
Through open and engaging government, the West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records 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

- ✓ \$4,472 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,999 for an increase to the employer match for Public Employees Retirement System.



# 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 all 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.
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

## Goals/Objectives/Performance Measures

**Advance voter and civics education programs thus increasing civic awareness and participation.**

- Coordinate an annual voter registration drive at two state universities.
- Participate annually in three virtual interviews with West Virginia elementary school classrooms as a part of civics education.
- Ensure compliance with the statutory deadlines for completing investigations by developing an internal database to track the status and outcomes of investigations by the end of FY2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Database completed	N/A	N/A	N/A	N/A	50%	100%

**Increase the use of cost-efficient mediums for the distribution and promotion of office initiatives, public awareness campaigns, transparency of government operations, and communications with officials and others.**

- Encourage transparency in government by increasing annually by 50% the number of live webcast events and meetings available for view on-line.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Webcast events and meetings available on-line	N/A	5	N/A	12	18	27

- Publish agency administrative and financial reports and minutes of board meetings to the Secretary of State's website by the end of FY 2012.
- Fully develop the capabilities of collaboration software for enhanced communications with all 55 county clerks by the end of 2012.
- Complete the rewrite and development of Business and Licensing web applications by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Web applications completed	N/A	N/A	N/A	N/A	50%	100%

*Secretary of State's Office  
Administration*

- Increase by 50% annually the number of trained and registered application assistants designated to assist victims enrolled in the Address Confidentiality Program.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Number of applicant assistants	16	12	12	12	18	27

## 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: \$213,331

### 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: 13.00 Annual Program Cost: \$1,107,165

### 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: \$1,393,197

### 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: \$143,603

### 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: \$205,854

# Administrative Law Division

## Mission

As custodians of public documents, the Administrative Law Division receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; maintains the State's *Executive Journal*; 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

**Enhance eRules to provide on-line access for both current and historical rules.**

- Have all current and historical rules posted on-line by the end of FY 2012, and maintain future postings.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of current rules posted on-line	N/A	N/A	N/A	100%	100%	100%
Percent of historical rules posted on-line	N/A	N/A	N/A	0%	100%	100%

**Gain authorization to allow the on-line version of a document to be considered the official copy.**

**Move towards a paperless process requiring all filings to be made electronically.**

- Introduce legislation in FY 2012 to eliminate paper filing and paper subscriptions.

**Promote the use of the *Executive Journal's* on-line search capabilities, resulting in more convenient public access.**

## Programs

### Administrative Law

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 the 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 Administrative Law Division.

FTEs: 3.00 Annual Program Cost: \$211,406

# Business 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 office of Secretary of State.
- 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.
- 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

Regularly cross train the staff to become proficient in the duties of all areas of the division.

Improve the staff's use of time by allowing the public to participate in on-line filing.

- Provide by the end of FY 2013 additional on-line filing capabilities by the general public (e.g., trade names, officer changes, and insurance attorney-in-fact filings) through [www.Business4WV.com](http://www.Business4WV.com).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Trade names and officer changes on-line filings	N/A	0%	50%	0%	50%	100%
Insurance attorney-in-fact on-line filings	N/A	0%	50%	100%	100%	100%
Uniform Commercial Code on-line filings	N/A	N/A	N/A	N/A	100%	100%

Coordinate with Small Business Development Centers and Chambers of Commerce to organize and promote local visits.

- Participate in three business outreach visits throughout the state each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Outreach visits conducted	N/A	1	3	5	3	3

- ✓ All trademark images have been made available on the agency website as of the end of FY 2011.



*Secretary of State's Office  
Business Division*

## **Programs**

### **Business and Licensing**

Business and Licensing serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; and provides a permanent archival record of business filings for public access. Service of Process records legal

documents involving domestic (formed in West Virginia) and foreign organizations (formed outside of West Virginia). Uniform Commercial Code registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs: 24.50    Annual Program Cost: \$2,151,295

# Elections Division

## Mission

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

## Operations

- Processes voter registration applications through 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.
- Processes campaign finance reports from candidates and political action committees.

## Goals/Objectives/Performance Measures

**Increase the accuracy of voter registration data, and utilize local-level feedback to add functionality and efficiency to the statewide voter registration system.**

- Standardize all statewide voter registration system data by the end of 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of data standardized	N/A	N/A	N/A	N/A	60%	90%

**Provide county clerks additional tools in the statewide voter registration system that increases the efficiency of list maintenance.**

**Maximize compliance with state and federal law at the county and municipal level.**

- Annually conduct nine regional trainings for county and municipal clerks and recorders on election law and best practices.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Trainings conducted	N/A	N/A	N/A	3	9	9

**Develop and implement the necessary infrastructure and applications to maintain and provide on-line access to data with the Information Technology unit.**

- Provide convenient comprehensive election information on-line (including candidates for office, election results at all levels, sample ballots, and campaign finance reports) by 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Election information available on-line	30%	30%	N/A	45%	60%	75%

## Programs

### Election Division

The Election Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections;

providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public.

FTEs: 5.00 Annual Program Cost: \$898,377

*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

**State Election Commission**

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

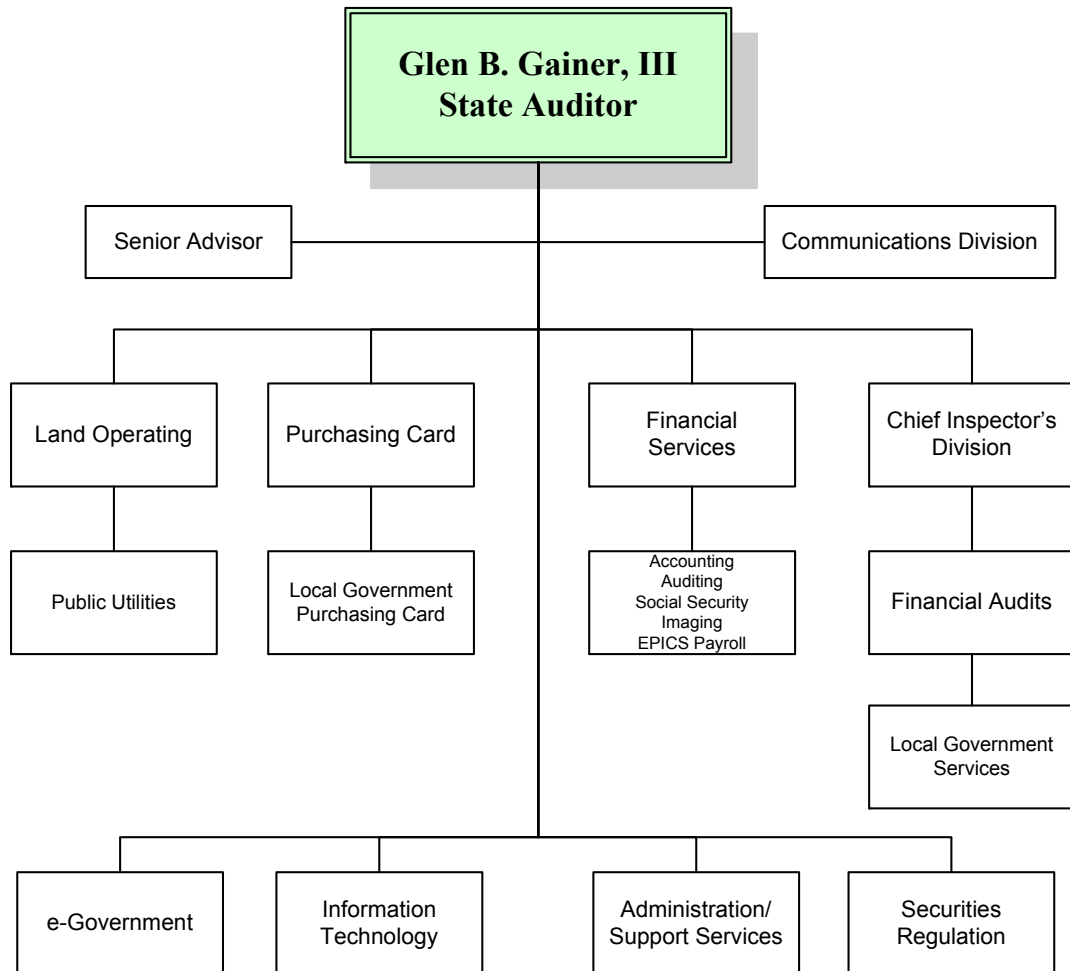
FTEs: 0.00 Annual Program Cost: \$509,761

Secretary of State's Office

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Secretary of State	57.50	\$7,113,487	\$18,007,385	\$8,251,440	
Less: Reappropriated		(147,871)	(1,192,296)	0	
<b>TOTAL</b>	<b>57.50</b>	<b>6,965,616</b>	<b>16,815,089</b>	<b>8,251,440</b>	<b>8,259,911</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		17.00	17.00	14.00	14.00
Total Personal Services		736,072	816,401	706,991	706,991
Employee Benefits		257,991	467,954	249,256	257,727
Other Expenses		1,619,305	1,534,867	360,679	360,679
Less: Reappropriated		(147,871)	(1,192,296)	0	0
<b>Subtotal: General Fund</b>		<b>2,465,497</b>	<b>1,626,926</b>	<b>1,316,926</b>	<b>1,325,397</b>
<b>Federal Fund</b>					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		95,122	96,080	86,200	86,200
Employee Benefits		38,161	58,022	59,558	59,558
Other Expenses		402,586	1,498,349	1,091,693	1,091,693
<b>Subtotal: Federal Fund</b>		<b>535,869</b>	<b>1,652,451</b>	<b>1,237,451</b>	<b>1,237,451</b>
<b>Appropriated Special Fund</b>					
FTE Positions		37.50	37.50	41.50	40.50
Total Personal Services		1,340,934	1,528,819	1,636,189	1,636,189
Employee Benefits		453,937	792,886	915,333	915,333
Other Expenses		1,060,329	2,228,785	1,998,968	1,998,968
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,855,200</b>	<b>4,550,490</b>	<b>4,550,490</b>	<b>4,550,490</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		35,931	63,200	38,260	38,260
Employee Benefits		13,001	24,242	24,705	24,705
Other Expenses		1,060,118	8,897,780	1,083,608	1,083,608
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,109,050</b>	<b>8,985,222</b>	<b>1,146,573</b>	<b>1,146,573</b>
<b>TOTAL FTE POSITIONS</b>	<b>57.50</b>	<b>57.50</b>	<b>57.50</b>	<b>58.50</b>	<b>57.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$6,965,616</b>	<b>\$16,815,089</b>	<b>\$8,251,440</b>	<b>\$8,259,911</b>

# State Auditor's Office



# State Auditor's Office

## Mission

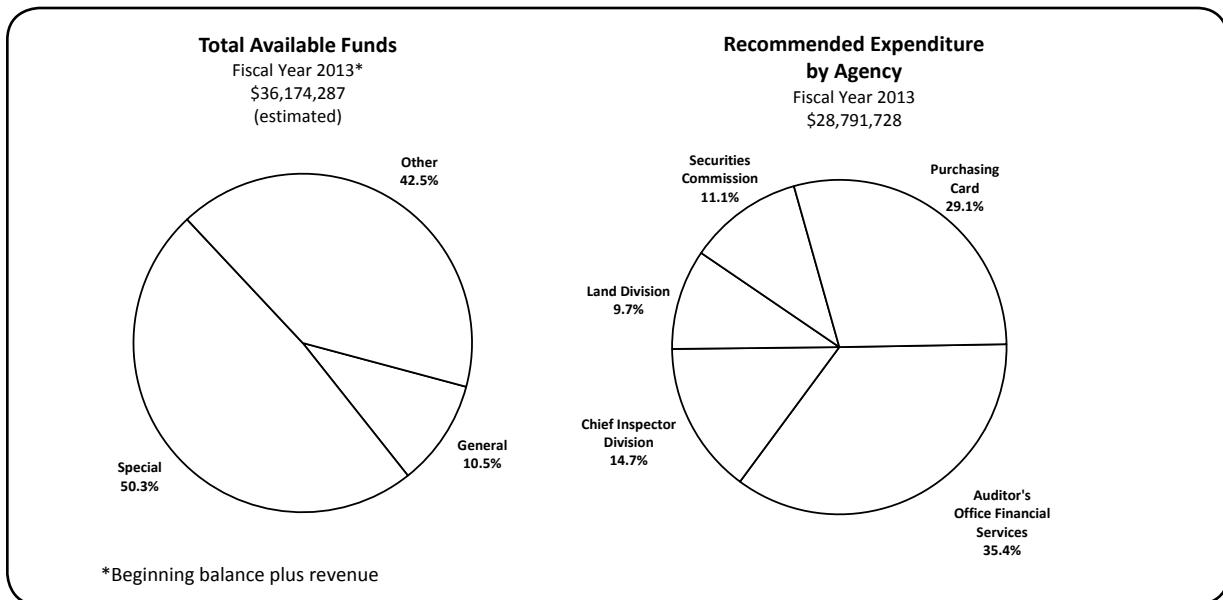
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

## Goals/Objectives

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

## Governor's Recommendation

- ✓ \$18,091 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$11,010 for an increase to the employer match for Public Employees Retirement System.



# Chief Inspector's Division

## Mission

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

## Operations

- Identifies Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to federal Circular A-133. (Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year or a later date approved by the federal oversight agency disseminating the predominant amount of funding to the local government.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of local governments in an efficient manner, streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division.

## Goals/Objectives/Performance Measures

- Issue 99% of audits within established federal time frames by FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Audits issued within established time frames	95%	91%	95%	95%	95%	95%

# Communications Division

## Mission

The Communications Division develops and provides informational material about the State Auditor's Office for distribution to citizens, state and federal agencies, national organizations, and media outlets.

## Operations

- Provides information to the general public.
- Creates and distributes internal and external information via the web and media outlets.
- Produces informational programming for various medias for distribution.

## Goals/Objectives/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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students attending Money Matters seminars	3,078	3,463	N/A	2,377	3,121	3,277
Change in three year average attendance	10%	7%	N/A	1%	5%	5%
Seniors Against Investment Fraud seminar attendees	1,553	1,576	N/A	3,682	2,383	2,502
Change in three-year average attendance <sup>1</sup>	N/A	N/A	N/A	N/A	5%	5%

- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

<sup>1</sup> Because the Senior Against Investment Fraud seminars began in FY 2009, the three-year average attendance percent of change will not be 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 (EastPay).
- Maintains cross-training to ensure continuity of operations within the division.

## Goals/Objectives/Performance Measures

**Expand the utilization of the on-line electronic payroll notification program.**

- Create by FY 2012 a banner on www.wvsao.gov to provide a link to features and benefits.
- Include a section on electronic payroll notification to those attending the State Auditor's Office Conference, beginning in Fall 2011.
- Provide by December 2012 a midyear communiquéé to payroll administrators to remind them of the features and benefits.
- Increase by three percent each year the participation of eligible state employees in electronic payroll notification via the web.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Electronic payroll participation	38%	54%	60%	57%	60%	63%

**Enhance vendor risk mitigation process by FY 2012.**

- Renew by October 2011 an agreement with Dunn and Bradstreet to continue using their software to analyze vendor boarding/maintenance.
- Provide by end FY 2012 the two Accredited ACH Professional employees with the training needed to maintain certifications.

**Complete the State Auditor's Office business continuity plan (including hot-site testing and tabletop exercise) before the end of FY 2013.**

- Complete an annual hot-site test by March 31, 2012.
- Complete the annual maintenance business continuity plan by September 30, 2012.
- Complete the tabletop exercise by December 31, 2012.

**Administer the West Virginia Volunteer Fire Departments Workers' Compensation Premium Subsidy Program.**

- Complete the subsidy request data entry within 48 hours of receipt.
- Notify volunteer fire departments of missing or incorrect information within 72 hours of receipt.

## Programs

### Volunteer Fire Departments Workers' Compensation Premium Subsidy Program

This program is designed to assist volunteer fire departments to maintain their workers' compensation

insurance by subsidizing the premium increase in the firefighter/driver class code from the 2010 level.  
 FTEs: 0.25 Annual Program Cost: \$2,500,000

# 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 85% of the time.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Preaudit completed in four days or less	68.94%	66.46%	70.00%	71.20%	80.00%	82.00%

- Issue month end reports within two working days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Unimaged document backlog less than four days	87.0%	98.8%	90.0%	94.2%	90.0%	90.0%

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

## Programs

### Accounting and Auditing

This program posts and completes all state level transactions within the state accounting system,

performing preaudit functions on all contract payments, general obligations, and travel expenditures.

FTEs 57.67 Annual Program Cost: \$6,257,232

# Information Systems and Technology

## Mission

The Information Systems and Technology division of the WVSAO provides economical, efficient, and effective computerization for the generation and distribution of payments for the expenditures of state agencies.

## Operations

The Information Systems and Technology division provides infrastructure, operations, and programming support for:

- \* EPICS
- \* 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

## Goals/Objectives/Performance Measures

- Provide single sign-on from MyApps website to the new Expense Accounting website for all agencies by July 2012.
- Enhance the new www.TransparencyWV.org website, adding more detail on State Revenues by July 2012.
- Maintain a computer system uptime of 99.999%.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Computer system uptime	100%	100%	100%	100%	100%	100%

- ✓ Completed the rollout of the MyApps self-service portal for state employees, providing one-stop access to all of the WVSAO applications.
- ✓ Completed the rollout of the new VISTA website for vendor payment searches and total compensation.
- ✓ Developed and implemented the new www.TransparencyWV.org website.
- ✓ Developed a system to comply with HB 3271 for subsidizing volunteer fire department Workers' Compensation, effective July 1, 2011.

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 to local governments the uncontested public utility taxes within 30 days of receipt.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Taxes received and distributed within 30 days	96%	97%	97%	97%	97%	97%

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of records available via the Internet	80%	80%	85%	80%	80%	80%

## Programs

### Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.  
 FTEs: 12.03 Annual Program Cost: \$1,447,771

office or chief place of business in this state, owning property subject to taxation in this state.  
 FTEs: 14.87 Annual Program Cost: \$4,724,663

### Public Utility Division

The auditor assesses and charges each class of property with the taxes properly chargeable to each incorporated company, banking institution, and national banking association, foreign or domestic, having its principal

### Motor Vehicle Tax Administration

To provide support for the Interstate Commerce Disclosure Division for the reporting of interstate motor vehicles under the proportional registration agreements.  
 FTEs: 5.00 Annual Program Cost: \$404,457

# Local Government Purchasing Card Program

## Mission

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program and replace the various card types existing today across county and municipal governments. Offering all local government entities to be a part of one single purchasing card program would allow them to achieve the highest possible rebate.

## Operations

- Promotes the Purchasing Card Program and the use of electronic processes.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides standardized policies and procedures to all local government entities.

## Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Counties participating	33	41	50	45	50	55

- Roll out 220 billing accounts by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Billing accounts rolled out	35	121	130	165	200	220

# Securities Commission

## Mission

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

## Operations

- Registers 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of database completion	N/A	N/A	N/A	20%	50%	75%

- Obtain registration compliance from the majority of the timeshare resale market by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of resale registration	N/A	N/A	N/A	N/A	30%	60%

- Review and respond to initial fraud complaints within three to five business days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Initial complaints responded to within five days	80%	80%	N/A	85%	85%	85%

# 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.
- Continues review and postaudit processes 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Eligible Purchasing Card paper transaction reductions	8.75%	2.54%	10.00%	2.18%	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Cardholders trained	97%	100%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

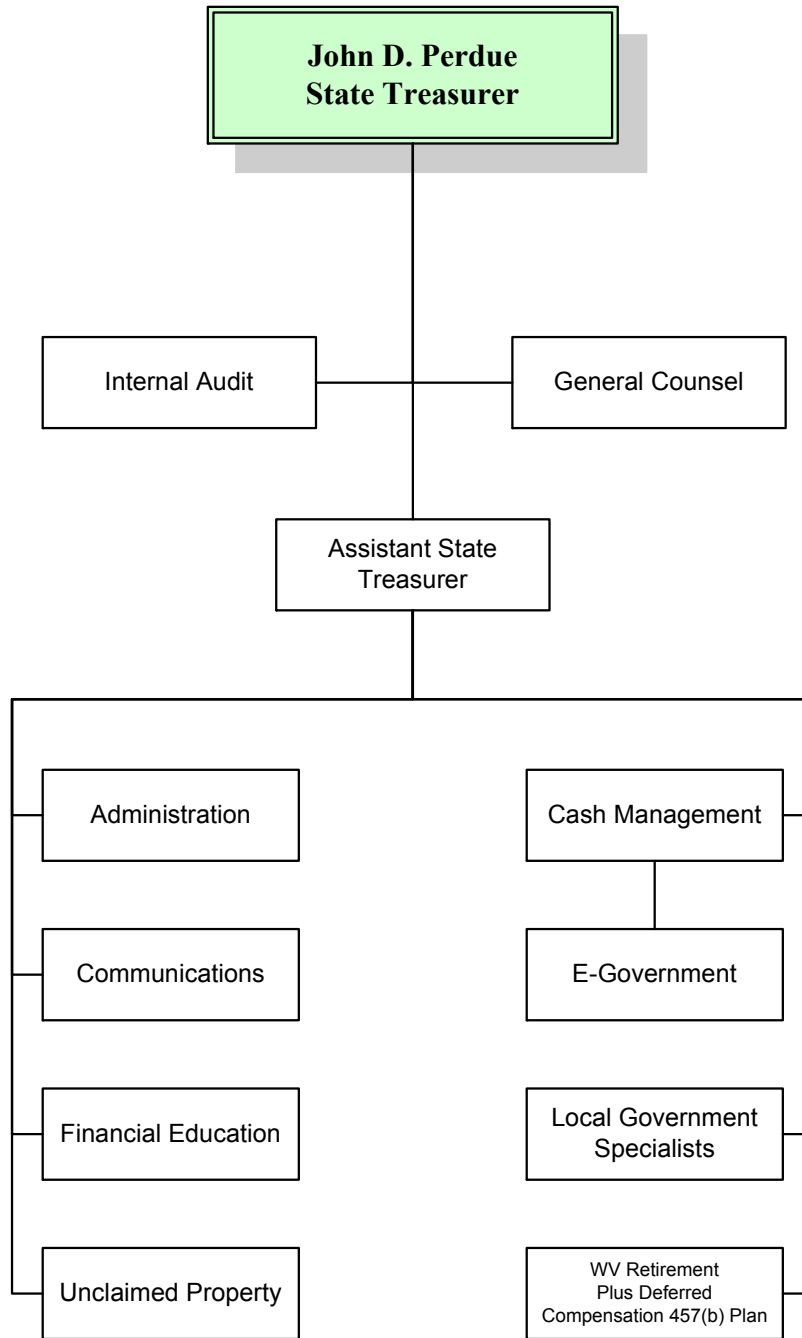
- Complete on a biennial basis, in conjunction with agency coordinators, a utilization and credit analysis of each state agency that is used to determine that each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the State. The next analyses are due January 1, 2012, and February 28, 2012.

State Auditor's Office  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Auditor's Office Financial Services	75.15	\$10,791,030	\$15,495,131	\$10,157,245	
Chief Inspector Division	50.31	3,820,462	4,221,427	4,221,427	
Land Division	11.84	1,017,482	2,806,086	2,806,086	
Securities Commission	24.95	2,771,441	3,187,632	3,187,632	
Purchasing Card	33.30	2,952,126	9,190,237	8,390,237	
Less: Reappropriated		(20,000)	(2,807,886)	0	
<b>TOTAL</b>	<b>195.55</b>	<b>21,332,541</b>	<b>32,092,627</b>	<b>28,762,627</b>	<b>28,791,728</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		55.11	55.11	57.67	57.67
Total Personal Services		2,304,616	2,329,943	2,449,943	2,449,943
Employee Benefits		773,864	953,554	833,554	862,655
Other Expenses		392,423	5,781,621	473,735	473,735
Less: Reappropriated		(20,000)	(2,807,886)	0	0
<b>Subtotal: General Fund</b>		<b>3,450,903</b>	<b>6,257,232</b>	<b>3,757,232</b>	<b>3,786,333</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		107.12	120.40	113.12	113.12
Total Personal Services		5,060,449	6,083,654	6,083,654	6,083,654
Employee Benefits		1,694,624	2,118,409	2,118,409	2,118,409
Other Expenses		4,051,619	5,509,151	5,509,151	5,509,151
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>10,806,692</b>	<b>13,711,214</b>	<b>13,711,214</b>	<b>13,711,214</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		20.04	20.04	20.34	20.34
Total Personal Services		835,485	1,447,500	1,447,500	1,447,500
Employee Benefits		293,696	355,383	383,383	383,383
Other Expenses		5,945,765	10,321,298	9,463,298	9,463,298
<b>Subtotal: Nonappropriated Special Fund</b>		<b>7,074,946</b>	<b>12,124,181</b>	<b>11,294,181</b>	<b>11,294,181</b>
<b>TOTAL FTE POSITIONS</b>		<b>182.27</b>	<b>195.55</b>	<b>191.13</b>	<b>191.13</b>
<b>TOTAL EXPENDITURES</b>		<b>\$21,332,541</b>	<b>\$32,092,627</b>	<b>\$28,762,627</b>	<b>\$28,791,728</b>



# 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

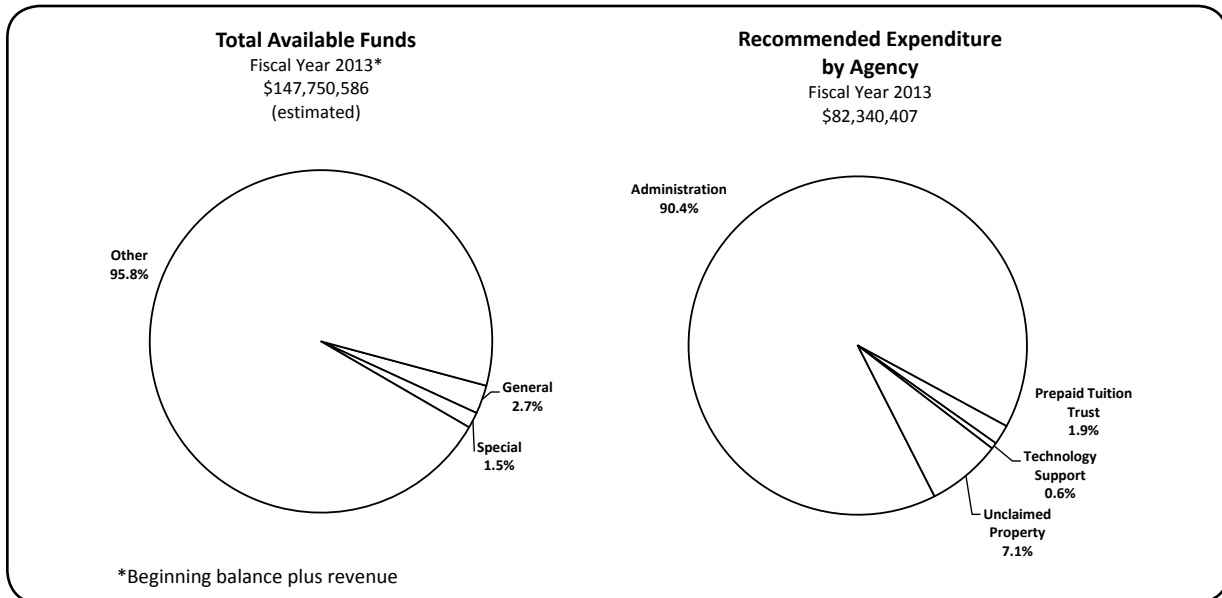
- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's SMART529<sup>®</sup> college-savings plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers 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. (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.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Increase in dollar volume of electronic receipts	7%	14%	5%	16%	5%	5%
Automated Clearing House receipts (in billions)	\$8.10	\$9.19	\$9.75	\$9.98	\$10.48	\$11.00
e-Government receipts (in billions)	\$0.19	\$0.22	\$0.23	\$0.27	\$0.28	\$0.29



*Treasurer's Office*

**Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.**

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funding level (actuarial soundness)	74%	78%	83%	88%	91%	94%

**Educate government employees on the importance of saving money and investing for retirement through the State's deferred compensation plan.**

- Increase assets under management of the State's deferred compensation plan to \$135 million by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Assets in deferred compensation plan (in millions)	\$74.3	\$89.7	\$98.0	\$114.0	\$125.0	\$135.0

- Increase the number of participant accounts in the State's deferred compensation plan to 14,000 by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Total accounts in deferred compensation plan	9,206	10,470	12,000	11,717	13,000	14,000

**Administer the state's Uniform Unclaimed Property Act.**

- The Unclaimed Property Division will return at least 65% of unclaimed property to the rightful owners each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Rate of return to unclaimed property owners	80%	48%	45%	78%	65%	66%

**Administer SMART529<sup>®</sup> college-savings plan that allows savings used for participating educational distributions to be free from income taxes.**

- SMART529<sup>®</sup> will have five percent growth in accounts per year and ten percent growth in fund value.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of change in accounts	N/A	6%	N/A	6%	5%	5%
SMART529 <sup>®</sup> accounts	100,240	106,170	N/A	112,996	118,645	124,578
Percent of change in fund value	N/A	22%	N/A	31%	10%	10%
Change in fund value (millions of dollars)	\$978	\$1,194	N/A	\$1,572	\$1,729	\$1,902

**Provide technology training to citizens and other non-Treasury state employees.**

- The Treasurer's Office training center will provide an updated course listing and provide access to different types of technology related training, increasing the amount of hours by 20% per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Hours of training to be provided to the public	5,937 <sup>1</sup>	6,310 <sup>1</sup>	N/A	2,977	3,572	4,300

<sup>1</sup> Course offerings redesigned and training center remodeled.

## Programs

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

The Administration-Cash Management Program is charged with the responsibility of developing and maintaining an efficient, modern system for the collection, disbursement, and management of the State's money while providing the support to perform these daily operations. The West Virginia Retirement Plus Deferred Compensation 457(b) Plan presents an opportunity for public employees to begin a tax deferred savings program for retirement (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: 77.35 Annual Program Cost: \$74,426,211

### **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: 9.00 Annual Program Cost: \$1,555,794

### **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

### **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: 53.60 Annual Program Cost: \$5,860,096

## Governor's Recommendations

- ✓ \$10,114 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$11,544 for an increase to the employer match for Public Employees Retirement System.

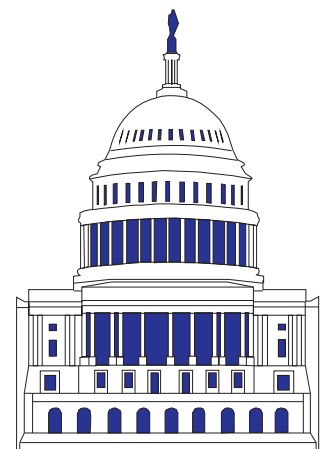
*Treasurer's Office*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Administration & Cash Management	78.10	\$86,482,126	\$123,178,717	\$74,426,211	
Prepaid Tuition Trust	9.00	912,539	1,591,588	1,555,794	
Unclaimed Property	52.60	5,309,378	6,275,851	5,860,095	
Technology Support & Acquisition	2.00	475,000	476,649	476,649	
Less: Reappropriated		(331,667)	(411,377)	0	
<b>TOTAL</b>	<b>141.70</b>	<b>92,847,376</b>	<b>131,111,428</b>	<b>82,318,749</b>	<b>82,340,407</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		37.00	34.50	37.00	34.50
Total Personal Services		2,279,190	2,369,778	2,371,518	2,371,518
Employee Benefits		717,742	778,978	778,917	800,575
Other Expenses		733,274	1,192,198	779,142	779,142
Less: Reappropriated		(331,667)	(411,377)	0	0
<b>Subtotal: General Fund</b>		<b>3,398,539</b>	<b>3,929,577</b>	<b>3,929,577</b>	<b>3,951,235</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		5.50	10.00	10.00	10.00
Total Personal Services		310,397	808,480	810,880	810,880
Employee Benefits		96,250	268,177	271,488	271,488
Other Expenses		859,488	808,623	802,912	802,912
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,266,135</b>	<b>1,885,280</b>	<b>1,885,280</b>	<b>1,885,280</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		94.20	97.20	95.95	97.20
Total Personal Services		3,621,064	4,988,579	4,808,639	4,808,639
Employee Benefits		1,773,963	2,526,726	2,306,329	2,306,329
Other Expenses		82,787,675	117,781,266	69,388,924	69,388,924
<b>Subtotal: Nonappropriated Special Fund*</b>		<b>88,182,702</b>	<b>125,296,571</b>	<b>76,503,892</b>	<b>76,503,892</b>
<b>TOTAL FTE POSITIONS</b>		<b>136.70</b>	<b>141.70</b>	<b>142.95</b>	<b>141.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$92,847,376</b>	<b>\$131,111,428</b>	<b>\$82,318,749</b>	<b>\$82,340,407</b>

\* Decrease from FY 2012 to FY 2013 is due to the transfer of the Municipal Pension and Protection Fund to the Municipal Pension Oversight Board.



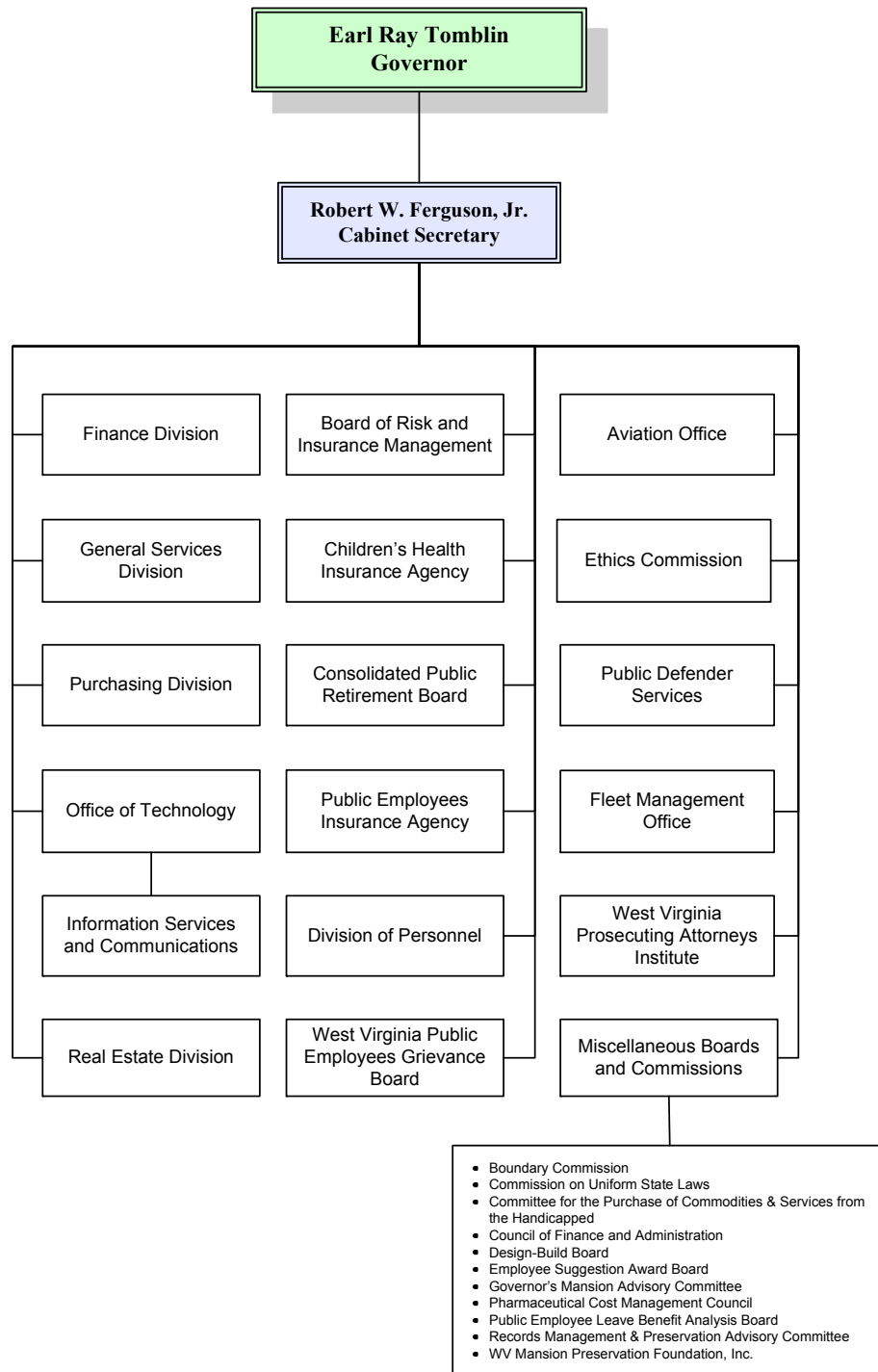
DEPARTMENT  
OF  
ADMINISTRATION







# Department of Administration



# Department of Administration

## Mission

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

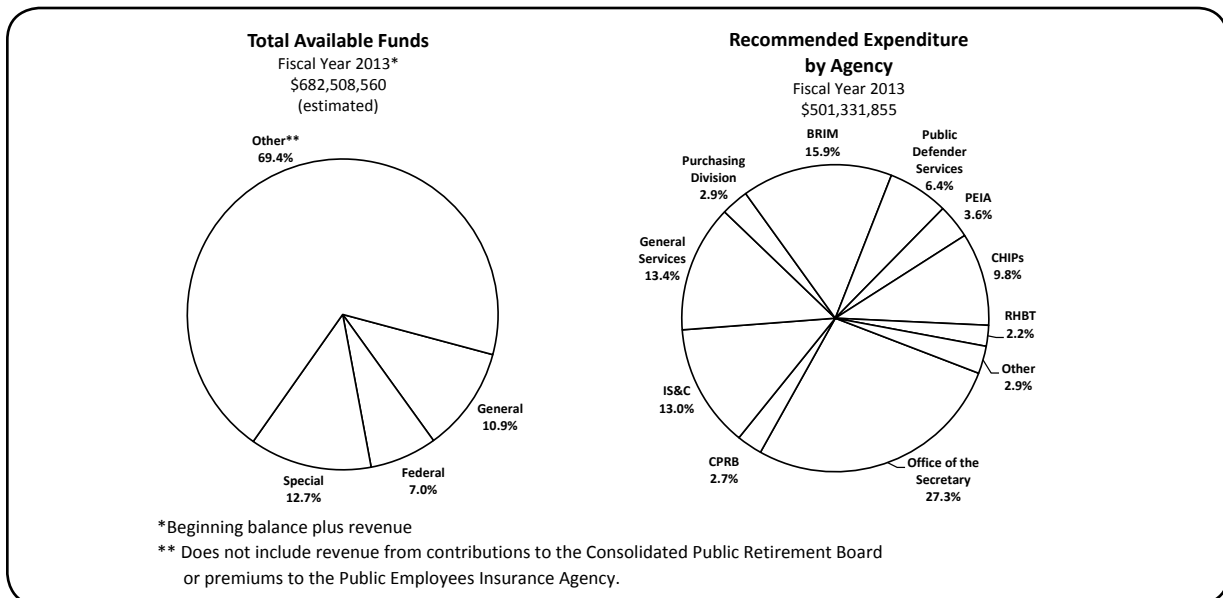
## Goals/Objectives

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

- Utilize service level agreements to formally define the relationship between the providers and recipients of services and record the level of service.
- Dedicate time to strategic sourcing activities to maximize effectiveness, efficiencies, and savings throughout the department while meeting or exceeding service goals.
- Each division will have an operational plan in place to guide its actions through June 30, 2013. The plans must include specific goals. Accompanying the goals must be quantifiable performance metrics to gauge agency progress during the year. Progress towards the agency goals will then be communicated to agency stakeholders.

### 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.



## *Department of Administration*

### **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 continuity of 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.

### **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.
- The Fleet Management Office will increase the size of its consolidated fleet and increase the number of service offerings to its customers.

### **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.

## **Governor's Recommendations**

- ✓ \$1,509 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$2,266 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$3,784,000 of Special Revenue spending authority to match appropriation to state funding determined by CPRB.

Department of Administration

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Administration	7.35	\$15,631,659	\$156,813,759	\$133,237,013	
Consolidated Public Retirement Board	84.00	867,951,090	1,449,352,114	1,449,040,952	
Division of Finance	13.00	6,258,853	45,614,445	3,596,985	
Information Services & Communications	388.85	77,385,050	74,065,458	65,326,055	
General Services Division	126.80	55,539,118	79,298,299	66,138,251	
Purchasing Division	72.20	13,326,128	14,674,810	14,344,430	
Commission on Uniform State Laws	0.00	42,565	46,550	46,550	
Board of Risk & Insurance Management	25.60	52,950,157	79,472,272	79,477,639	
WV Public Employees Grievance Board	12.00	969,741	1,139,928	1,096,208	
Ethics Commission	7.35	665,566	755,305	755,305	
WV Public Defender Services	16.00	45,906,166	36,500,005	31,868,009	
Division of Personnel	66.62	4,153,835	5,141,821	5,141,821	
Public Employees Insurance Agency	41.30	564,080,569	598,289,566	618,300,291	
WV Prosecuting Attorneys Institute	7.00	825,018	1,403,247	1,037,152	
WV Children's Health Insurance Agency	9.00	52,162,602	54,857,977	54,857,977	
Office of Technology	4.00	279,086	1,886,044	1,886,044	
WV Retiree Health Benefits Trust Fund	19.70	241,126,121	251,624,631	251,613,217	
Real Estate Division	10.60	666,139	1,002,727	1,002,727	
Less: Reappropriated		(11,920,846)	(55,555,989)	0	
<b>TOTAL</b>	<b>911.37</b>	<b>1,987,998,617</b>	<b>2,796,382,969</b>	<b>2,778,766,626</b>	<b>2,801,811,356</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		131.28	131.28	131.43	141.28
Total Personal Services		5,290,629	6,024,145	6,061,853	6,313,590
Employee Benefits		1,828,288	2,610,394	2,557,656	2,827,040
Other Expenses		70,025,488	108,938,863	64,650,254	65,187,599
Less: Reappropriated		(1,536,610)	(28,401,254)	0	0
<b>Subtotal: General Fund</b>		<b>75,607,795</b>	<b>89,172,148</b>	<b>73,269,763</b>	<b>74,328,229</b>
<b>Federal Fund</b>					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		303,001	380,450	380,450	380,450
Employee Benefits		95,702	196,849	196,849	196,849
Other Expenses		41,959,220	37,460,770	37,379,427	47,379,427
<b>Subtotal: Federal Fund</b>		<b>42,357,923</b>	<b>38,038,069</b>	<b>37,956,726</b>	<b>47,956,726</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		18,373,547	36,944,540	10,000,000	10,000,000
Less: Reappropriated		(10,375,488)	(26,944,540)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>7,998,059</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

*Department of Administration  
Expenditures*

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>Appropriated Special Fund</b>					
FTE Positions		455.17	472.56	471.29	471.29
Total Personal Services		14,016,311	20,986,184	20,986,284	21,041,100
Employee Benefits		4,790,222	7,525,748	7,626,325	7,645,125
Other Expenses		20,485,697	57,420,631	52,881,857	56,665,857
Less: Reappropriated		(8,748)	(210,195)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>39,283,482</b>	<b>85,722,368</b>	<b>81,494,466</b>	<b>85,352,082</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		300.98	300.53	299.63	289.63
Total Personal Services		10,879,913	13,972,846	14,082,261	14,082,261
Employee Benefits		118,772,199	63,974,129	6,640,806	6,640,806
Other Expenses		832,252,667	1,059,795,409	1,119,614,604	1,127,743,252
Claims and Annuity Payments		860,846,580	1,435,708,000	1,435,708,000	1,435,708,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,822,751,358</b>	<b>2,573,450,384</b>	<b>2,576,045,671</b>	<b>2,584,174,319</b>
<b>TOTAL FTE POSITIONS</b>		<b>894.43</b>	<b>911.37</b>	<b>909.35</b>	<b>909.20</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,987,998,617</b>	<b>\$2,796,382,969</b>	<b>\$2,778,766,626</b>	<b>\$2,801,811,356</b>

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of the Secretary	7.35	\$15,631,660	\$156,813,759	\$133,237,013	
Less: Reappropriated		(1,296,423)	(23,576,746)	0	
<b>TOTAL</b>	<b>7.35</b>	<b>14,335,237</b>	<b>133,237,013</b>	<b>133,237,013</b>	<b>137,024,788</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		7.35	7.35	7.40	7.35
Total Personal Services		430,191	446,440	446,440	446,440
Employee Benefits		112,275	140,462	140,462	144,237
Other Expenses		15,015,976	39,916,357	16,339,611	16,339,611
Less: Reappropriated		(1,296,423)	(23,576,746)	0	0
<b>Subtotal: General Fund</b>		<b>14,262,019</b>	<b>16,926,513</b>	<b>16,926,513</b>	<b>16,930,288</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	34,216,000	34,216,000	38,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>34,216,000</b>	<b>34,216,000</b>	<b>38,000,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		58,609	1,900,000	1,900,000	1,900,000
Employee Benefits		7,968	100,000	100,000	100,000
Other Expenses		6,641	80,094,500	80,094,500	80,094,500
<b>Subtotal: Nonappropriated Special Fund</b>		<b>73,218</b>	<b>82,094,500</b>	<b>82,094,500</b>	<b>82,094,500</b>
<b>TOTAL FTE POSITIONS</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.40</b>	<b>7.35</b>
<b>TOTAL EXPENDITURES</b>		<b>\$14,335,237</b>	<b>\$133,237,013</b>	<b>\$133,237,013</b>	<b>\$137,024,788</b>

# Board of Risk and Insurance Management

## Mission

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

## Operations

BRIM provides insurance for various programs:

- \* State entity program—Property and casualty insurance to state agencies
- \* Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- \* Senate Bill 3 program—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- \* Patient Injury Compensation—A fund to provide additional compensation to injured parties 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 State, Senate Bill 3, and the runoff of tail coverage claims from House Bill 601 medical malpractice program. (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.)

### *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 Senate Bill 3 programs.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM's programs.

## Goals/Objectives/Performance Measures

**Prepare and present the FY 2011 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 2011 CAFR.
  - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2010 CAFR. This award has been received for the last sixteen consecutive years (FY 1995 through FY 2010).
- Produce a CAFR that has an unqualified opinion from the independent auditors.
  - ✓ Received unqualified audit opinions for FY 1996 through FY 2011.

*Board of Risk and Insurance Management*

**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 2012.
- 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.

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

- Maintain positive retained earnings in each line of business at the end of each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
State retained earnings balance (in millions)	\$81.3	\$99.1	N/A	\$104.9	\$106.0	\$108.0
SB 3 retained earnings balance (in millions)	\$35.6	\$54.6	N/A	\$71.8	\$78.0	\$82.0
Mine subsidence retained earnings balance (in millions)	\$29.0	\$33.1	N/A	\$37.7	\$39.0	\$40.0



Board of Risk and Insurance Management

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Risk & Insurance Management	25.60	\$52,950,157	\$79,472,272	\$79,477,639	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>25.60</b>	<b>52,950,157</b>	<b>79,472,272</b>	<b>79,477,639</b>	<b>79,477,639</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		25.60	25.60	25.60	25.60
Total Personal Services		1,015,137	1,155,610	1,156,450	1,156,450
Employee Benefits		524,776	682,586	692,389	692,389
Other Expenses		51,410,244	77,634,076	77,628,800	77,628,800
<b>Subtotal: Nonappropriated Special Fund</b>		<b>52,950,157</b>	<b>79,472,272</b>	<b>79,477,639</b>	<b>79,477,639</b>
<b>TOTAL FTE POSITIONS</b>		<b>25.60</b>	<b>25.60</b>	<b>25.60</b>	<b>25.60</b>
<b>TOTAL EXPENDITURES</b>		<b>\$52,950,157</b>	<b>\$79,472,272</b>	<b>\$79,477,639</b>	<b>\$79,477,639</b>

# 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Uniform acts recommended by the commission	3	3	3	3	3	3
New acts promulgated by the national conference	5	10	4	5	5	4

Fiscal Year	Actual 2009	Actual 2010	Actual 2011
Uniform acts introduced to the Legislature	3	3	3
Uniform acts enacted by the Legislature	2	0	1

Commission on Uniform State Laws

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Commission on Uniform State Laws	0.00	\$42,565	\$46,550	\$46,550	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>0.00</b>	<b>42,565</b>	<b>46,550</b>	<b>46,550</b>	<b>46,550</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		42,565	46,550	46,550	46,550
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>42,565</b>	<b>46,550</b>	<b>46,550</b>	<b>46,550</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$42,565</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$46,550</b>

# Consolidated Public Retirement Board

## Mission

The West Virginia Consolidated Public Retirement Board 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
  - \* Teachers' Retirement System
  - \* Teachers' Defined Contribution Retirement System
  - \* Judges' Retirement System
  - \* Deputy Sheriffs' Retirement System
  - \* 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 West Virginia Teachers' Defined Contribution Retirement 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 system to enhance the efficiency of agency communications and transactions.**

- Document, quantify, prioritize, and assign staff responsibilities for the data cleansing project in the creation of the West Virginia Consolidated Public Retirement Board Pension Administration System by FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Data cleansing project progress	N/A	N/A	N/A	5%	40%	90%

- Implement the new West Virginia Consolidated Public Retirement Board pension administration system by FY 2016.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Pension administration system implementation progress	N/A	2%	N/A	5%	15%	40%

- Secure remittance of all retirement contributions through the use of Automated Clearing House debit, Lock Box, and web reporting for the non-State Deputy Sheriffs Retirement System employers by FY 2012.

*Consolidated Public Retirement Board*

- Automate the Teachers’ Retirement System annual contributions reporting process through web reporting and reconciliation by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Automation of annual contributions reporting progress	N/A	N/A	N/A	15%	70%	100%

- Provide access to web-based interactive retirement seminars for members of all nine plans by FY 2013.

**Implement initiatives that facilitate customer satisfaction, improve outreach services, and expand community involvement.**

- Redesign the Public Employees Retirement System (PERS) and Teachers’ Retirement System “Annual Statement of Contributions and Interest” to include participating beneficiary information by FY 2012.
- Develop a secure website to allow all members access to “Annual Statement of Contributions and Interest” on-line by FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Member statement secure website progress	N/A	N/A	N/A	0%	10%	60%

- Generate a list of “unfindable” members and retirees in order to participate in the Internal Revenue System letter-forwarding program (“Project 753 Computerized Mail-Out Program”) in FY 2012.
- Redesign the layout of the agency website to enhance access and provide a more user-friendly format for members and participating employers by FY 2012.

**Improve internal procedures to ensure responsible management of retirement systems.**

- Create and modify all agency-level operational plans in conjunction with Department of Administration objectives in FY 2012.
- Educate large volume participating employers on procedures to improve final payment and overpayment refund process in FY 2012.
- Conclude the PERS Y2K reinstatement interest error project in FY 2012.
- Complete the PERS co-op service clean-up project by FY 2012.
- Complete the PERS web reporting “bump” error project by FY 2012.
- Provide monthly and/or quarterly statements to participating employers of the Teachers’ Retirement System to ease annual reconciliation process by FY 2013.

Consolidated Public Retirement Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Consolidated Public Retirement Board	84.00	\$867,951,090	\$1,449,352,114	\$1,449,040,952	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>84.00</b>	<b>867,951,090</b>	<b>1,449,352,114</b>	<b>1,449,040,952</b>	<b>1,449,040,952</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	908,000	0	0
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>0</b>	<b>908,000</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		84.00	84.00	84.00	84.00
Total Personal Services		2,863,666	3,213,666	3,378,611	3,378,611
Employee Benefits		1,086,733	2,241,515	2,309,362	2,309,362
Other Expenses		3,154,111	7,280,933	7,644,979	7,644,979
Annuity Payments		860,846,580	1,435,708,000	1,435,708,000	1,435,708,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>867,951,090</b>	<b>1,448,444,114</b>	<b>1,449,040,952</b>	<b>1,449,040,952</b>
<b>TOTAL FTE POSITIONS</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>	<b>84.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$867,951,090</b>	<b>\$1,449,352,114</b>	<b>\$1,449,040,952</b>	<b>\$1,449,040,952</b>

# Division of Personnel

## Mission

Provide personnel management services to state agencies and client organizations in support of their employing, managing, developing, and retaining staff of the highest ability and integrity.

## 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 a compensation plan that is internally fair and externally competitive.
- Establishes and maintains employee information systems and records for all employees.
- Assures compliance with merit system standards and other applicable rules, policies, and procedures through a system of audits.
- Formulates and interprets consistent personnel policies and procedures for employees and employers throughout state government, 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 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.

- Review job posting requests for compliance with classification standards, and add to automated system within one day of receipt of requests.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Vacant positions posted within one day	95%	93%	95%	95%	95%	95%

- Provide agencies with lists of qualified applicants to be considered in filling vacancies within seven business days of receipt of request.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Referral lists issued within seven business days	90%	90%	95%	98%	95%	98%

- Assure that all transactions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Transactions processed within deadlines	99%	99%	100%	99%	100%	100%

- Publish by the end of FY 2012 a revised classification and compensation system (after working with the Hay Group) to ensure that West Virginia state government utilizes an internally fair and externally competitive system.

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.

## Division of Personnel

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Quality expectation ratings reached	N/A	90%	85%	94%	90%	90%

- Create by the end of FY 2012 strategic workforce and succession planning guidance documents that establish a process in which all agencies will engage to meet their particular workforce needs and supplement the Workforce Planning Policy established in 2009.
- Appoint during FY 2012 an agency records administrator to revise the agency's records retention policy and establish by the end of FY 2013 a schedule to ensure compliance with all legal and operational requirements for the information stored.

## Programs

### **Classification and Compensation**

Develops and maintains the position classification and compensation plans for the classified and classified-exempt services.

FTEs: 10.00 Annual Program Cost: \$645,957

### **Director's Office**

Provides overall management of the five functional areas of the Division of Personnel.

FTEs: 8.62 Annual Program Cost: \$719,328

### **Employee Information and Transaction Processing**

Maintains and processes information (current and historical) on all classified employees concerning hires, separations, and status changes.

FTEs: 5.00 Annual Program Cost: \$777,030

### **Employee Relations**

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

FTEs: 5.00 Annual Program Cost: \$370,883

### **Organization and Human Resource Development**

Provides training and development programs for state government employees.

FTEs: 9.00 Annual Program Cost: \$577,799

### **Staffing Services and Internal Employee Placement**

Utilizes employee selection techniques based on merit principles and open competition to ensure that applicants for state jobs are qualified and selected on the basis of job-related criteria, and that all appointments are made in compliance with equitable compensation standards.

FTEs: 29.00 Annual Program Cost: \$2,050,823



*Division of Personnel*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Personnel	66.62	\$4,153,835	\$5,141,821	\$5,141,821	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>66.62</b>	<b>4,153,835</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		66.62	66.62	66.62	66.62
Total Personal Services		2,206,163	2,875,410	2,875,410	2,875,410
Employee Benefits		741,672	1,059,253	1,059,253	1,059,253
Other Expenses		1,206,000	1,207,158	1,207,158	1,207,158
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>4,153,835</b>	<b>5,141,821</b>	<b>5,141,821</b>	<b>5,141,821</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>66.62</b>	<b>66.62</b>	<b>66.62</b>	<b>66.62</b>
<b>TOTAL EXPENDITURES</b>		<b>\$4,153,835</b>	<b>\$5,141,821</b>	<b>\$5,141,821</b>	<b>\$5,141,821</b>

# 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 and advises public officials and employees in state, county, and municipal government on the meaning and application of the Ethics Act and the Open Meetings Act.
- Issues formal advisory opinions interpreting the Ethics Act, W.Va. Code §61-10-15 (prohibiting county public officials from having an interest in public contracts over which they exercise voice, influence, or control), the Open Meetings Act, and W.Va. Code §18-5-1a (relating to the eligibility of elected county board of education members to serve).
- Administers the registration, reporting, and training of lobbyists, and publishes an annual directory of lobbyists.
- Administers the financial disclosure process of 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.
- 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, and citizens who seek information.

- Conduct in-person training sessions each year for at least 1,300 public servants and public officials.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Training conducted for public servants/officials	1,371	1,250	1,300	1,713	1,300	1,300

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Formal advisory requests answered within 60 days	100%	100%	100%	90%	100%	100%

- Answer 95% of written inquiries within five business days of receipt.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Written inquiries answered within five business days	97% <sup>1</sup>	94% <sup>1</sup>	95% <sup>1</sup>	95%	95%	95%

- Process all lobbyist registrations within two business days of receipt by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Lobbyist registrations processed within two business days	95%	100%	97%	97%	98%	100%

<sup>1</sup> Prior to FY 2011, the objective was to answer written inquiries within three business days. The first three sets of data in this measure reflect the three business day response.

**Governor's Recommendations**

- ✓ \$1,921 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,719 for an increase to the employer match for Public Employees Retirement System.

*Ethics Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Ethics Commission	7.35	\$665,566	\$755,305	\$755,305	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>7.35</b>	<b>665,566</b>	<b>755,305</b>	<b>755,305</b>	<b>758,945</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		7.35	7.35	7.35	7.35
Total Personal Services		371,421	421,556	421,556	421,556
Employee Benefits		113,069	189,884	132,526	136,166
Other Expenses		181,076	143,865	201,223	201,223
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>665,566</b>	<b>755,305</b>	<b>755,305</b>	<b>758,945</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>
<b>TOTAL EXPENDITURES</b>		<b>\$665,566</b>	<b>\$755,305</b>	<b>\$755,305</b>	<b>\$758,945</b>

*Department of Administration*

# Finance Division

## Mission

The Finance Division provides financial management of the resources of the State through implementation of improved financial and budgetary accounting information systems, through the preparation of the Comprehensive Annual Financial Report (CAFR), and by requiring an annual independent audit of the State's financial records so that the financial resources of the State are more effectively utilized.

## Operations

### *Accounting Section*

- Provides accounting, budgeting, and consulting services for all divisions within the Department of Administration except the Board of Risk and Insurance Management, Consolidated Public Retirement Board, West Virginia Children's Health Insurance Agency, West Virginia Public Defender Services, Public Employees Insurance Agency, and the West Virginia Public Employees Grievance Board.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides transaction processing services for agencies that do not use the on-line West Virginia Financial Information Management System (WVFIMS).
- Provides report writing technical assistance and prepares reports for agencies on a statewide basis.

### *Financial Accounting and Reporting Section (FARS)*

- Maintains the centralized statewide accounting system—WVFIMS.
- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Maintains the official chart of accounts for the State.
- Establishes statewide accounting policies and procedures.
- Establishes and maintains adequate internal accounting controls.
- Issues a comprehensive annual financial report in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and single audit of the State.
- Requires certain component units (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 2009	2/27/10	Actual	FY 2009	3/31/10	Actual
FY 2010	3/03/11	Actual	FY 2010	3/31/11	Actual
FY 2011	12/31/11	Estimated	FY 2011	3/31/12	Estimated
FY 2012	12/31/12	Estimated	FY 2012	3/31/13	Estimated
FY 2013	12/31/13	Estimated	FY 2013	3/31/14	Estimated

- Produce the FY 2011 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 for 12 consecutive years for the State of West Virginia's CAFR (FY 1995 through FY 2009).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

## Finance Division

- Keep the findings in the single audit report<sup>1</sup> to 60 or less in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Findings in the single audit report <sup>1</sup>	70	59	60	55	60	60

- Coordinate the issuance of WVFIMS agency IRS Form 1099 for 100% of state agencies by the end of 2011.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit each year the statewide cost allocation plan to the federal government by December 31st each year (six months after the close of the State's fiscal year).

### Enhance internal accounting operations for the division.

- Obtain and maintain an accounts receivable collection rate of 95% and a transaction rejection rate of two percent or less at the close of each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Accounts receivable collection rate	89%	90%	95%	91%	95%	95%
Transaction rejection rate	2.5%	2.8%	2.0%	3.7%	2.0%	2.0%

### Enhance communication with customers through various methods, and provide educational and informative tools.

- Upload the CAFR on the division's website by January 31st each year.

<sup>1</sup> The findings in the single audit are reported one year behind. For example, the findings for the FY 2010 single audit (due to be submitted March 31, 2011) are reported in the Actual FY 2011 column.

## Programs

### Accounting

The Accounting section provides centralized accounting, budgetary, consulting, and other services for the Department of Administration to ensure compliance with GAAP and with state and federal rules and regulations.

FTEs: 1.00    Annual Program Cost: \$243,809

### Accounting and Reporting Section (FARS)

The purpose of FARS is to prepare the CAFR and to provide valid financial information to allow for sound financial decision-making. In addition, FARS is also responsible for providing accounting and technical services and oversight for WVFIMS for state agencies,

vendors, decision-makers, and other interested parties in order to provide system functionality per their requests; for assistance with the CAFR production; and for ensuring the validity of the financial information.

FTEs: 1.75    Annual Program Cost: \$677,490

### Single Audit

The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs: 10.25    Annual Program Cost: \$2,675,686

## Governor's Recommendations

- ✓ \$817 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,355 for an increase to the employer match for Public Employees Retirement System.

*Finance Division*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Finance	13.00	\$6,258,853	\$45,614,445	\$3,596,985	
Less: Reappropriated		(3,032,220)	(27,017,460)	0	
<b>TOTAL</b>	<b>13.00</b>	<b>3,226,633</b>	<b>18,596,985</b>	<b>3,596,985</b>	<b>3,599,157</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		2.75	2.75	2.75	2.75
Total Personal Services		195,818	267,040	267,040	267,040
Employee Benefits		61,686	82,120	82,120	84,292
Other Expenses		691,522	15,645,059	572,139	572,139
Less: Reappropriated		(17,507)	(72,920)	0	0
<b>Subtotal: General Fund</b>		<b>931,519</b>	<b>15,921,299</b>	<b>921,299</b>	<b>923,471</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,014,713	26,944,540	0	0
Less: Reappropriated		(3,014,713)	(26,944,540)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		10.25	10.25	10.25	10.25
Total Personal Services		415,218	523,756	523,756	523,756
Employee Benefits		134,101	285,492	285,492	285,492
Other Expenses		1,745,795	1,866,438	1,866,438	1,866,438
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,295,114</b>	<b>2,675,686</b>	<b>2,675,686</b>	<b>2,675,686</b>
<b>TOTAL FTE POSITIONS</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$3,226,633</b>	<b>\$18,596,985</b>	<b>\$3,596,985</b>	<b>\$3,599,157</b>

# Fleet Management Office<sup>1</sup>

## Mission

The combined missions of the Fleet Management Office and Aviation Division are to provide safe, efficient, cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

## Operations

### Aviation Division

- 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 sell 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.

### Motor Vehicle Division

- Acquires, maintains, repairs, and stores approximately 9,350 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 ancillary equipment.
- Manages special programs such as garage management, vehicle marking, telematics, and IRS fringe reporting.
- Manages the State’s alternative fuel vehicle and infrastructure program.

## Goals/Objectives/Performance Measures

### Aviation Division

#### Provide safe, reliable and professional air transportation.

- Maintain an accident and incident free work environment.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Number of accidents and/or incidents occurred	0	0	N/A	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Total number of flights performed	1,911	1,837	N/A	1,599	1,644	1,644
Total number of passengers flown	1,465	1,968	N/A	1,550	1,632	1,632

#### Certify all pilots to fly both fixed and rotary wing aircraft.

- All four pilots should complete the in-house qualification and cross-training program by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Pilots who completed training required to obtain a private helicopter rating <sup>1</sup>	N/A	N/A	N/A	25%	75%	100%
Pilots who obtained private helicopter rating	N/A	N/A	N/A	25%	75%	100%
Pilots who completed training required to obtain a commercial helicopter pilot rating <sup>1</sup>	N/A	N/A	N/A	25%	75%	100%
Pilots who obtained commercial helicopter pilot rating	N/A	N/A	N/A	0%	25%	100%
Pilots who completed cross-training program.	N/A	N/A	N/A	0%	25%	100%



*Fleet Management Office*

**Motor Vehicle Division**

**Achieve significant programmatic savings by effectively managing the utilization and total cost of ownership of the fleet.**

- Increase to 75% the percentage of vehicles being driven more than 1,500 miles monthly or 18,000 miles annually by the end of FY 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Vehicles driven in excess of specified mileage	N/A	N/A	N/A	N/A	65%	70%

- Maintain a government sector total cost of ownership (TCO) in cents-per-mile that is lower than the private sector TCO. (TCO includes depreciation, financing, fuel, insurance, maintenance, repair, fees and is computed on 15,000 annual miles.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Government sector TCO in cents-per-mile	N/A	N/A	N/A	N/A	\$0.40	\$0.47
Private sector TCO in cents-per-mile	N/A	N/A	N/A	N/A	\$0.47	\$0.55

**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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Vehicles in excess of specified age and mileage	N/A	N/A	N/A	N/A	35%	30%

- Reduce the percentage of unresolved manufacturer recalls to no more than ten percent over 30 days from notification by the manufacturer by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Unresolved manufacturer recalls older than 30 days (total)	N/A	N/A	N/A	N/A	15%	10%

- Reduce the number of at-fault accidents and incidents (events that are not acts of nature such as curb strike, vandalism, deer strike, etc.) by five percent annually.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
At-fault accidents and incidents	N/A	N/A	N/A	N/A	15%	10%

**Improve compliance with the U.S. Energy Policy Act (1992 and 2005).**

- Increase to 75% the percentage of alternative fuel capable vehicles purchased by the State by the end of FY 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Alternative fuel capable vehicles purchased	N/A	N/A	N/A	N/A	64%	70%

*Fleet Management Office*

- Continue implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in the West Virginia Code.

<sup>1</sup> Training required in accordance with Federal Aviation Regulations.

**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: \$2,342,424

**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: 5.00 Annual Program Cost: \$7,014,629

<sup>1</sup> The financial information for the Fleet Management Office is included within the Purchasing Division spreadsheet.

# 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.
- Maintain 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 on schedule 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Preventative maintenance performed on time	99%	99%	99%	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Customer survey satisfaction level	N/A	95%	N/A	90%	90%	90%

- Conduct ongoing random 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.**

- Complete the Building 3 renovations and construct a new building in Logan in FY 2013; complete the upgrade of the restrooms in the main capitol building in FY 2014; and upgrade the heating, ventilation, and air conditioning in the House and Senate in FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Building 3 Renovations	0%	0%	N/A	0%	33%	100%
Logan (new building)	N/A	N/A	N/A	11%	50%	100%
Main capitol building restrooms	N/A	N/A	N/A	N/A	30%	70%
House and Senate HVAC upgrade	N/A	N/A	N/A	20%	50%	80%

*General Services Division*

- Process miscellaneous purchasing transactions within 48 hours of receipt.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Transactions processed within 48 hours	N/A	95%	N/A	95%	100%	100%

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Compliance audits conducted as prescribed	100%	100%	100%	100%	100%	100%

- ✓ Completed the cleaning and repair of the east and west wings of the main capitol building during FY 2011.

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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: \$2,053,131

### Maintenance of Buildings and Grounds

Responsible for project management for new construction of buildings and major renovation projects.

FTEs 84.25 Annual Program Cost: \$45,285,120

### Debt Service

Pay the debt service payments on the EAST and Regional Jail revenue bonds.

FTEs 0.00 Annual Program Cost: \$18,800,000

## Governor's Recommendations

- ✓ \$10,541 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$7,686 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$1,000,000 for capitol building operating expenses.

*General Services Division*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
General Services Division	126.80	\$55,539,118	\$79,298,299	\$66,138,251	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>126.80</b>	<b>55,539,118</b>	<b>79,298,299</b>	<b>66,138,251</b>	<b>67,156,478</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		42.00	42.00	42.00	52.00
Total Personal Services		1,442,288	1,509,559	1,514,559	1,771,296
Employee Benefits		545,143	688,980	688,980	912,510
Other Expenses		853,785	794,636	794,636	1,332,596
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>2,841,216</b>	<b>2,993,175</b>	<b>2,998,175</b>	<b>4,016,402</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,998,059	10,000,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>7,998,059</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		85.25	84.80	85.25	75.25
Total Personal Services		2,703,546	2,893,619	2,893,619	2,893,619
Employee Benefits		1,099,538	1,465,384	1,465,384	1,465,384
Other Expenses		40,896,759	61,946,121	48,781,073	48,781,073
<b>Subtotal: Nonappropriated Special Fund</b>		<b>44,699,843</b>	<b>66,305,124</b>	<b>53,140,076</b>	<b>53,140,076</b>
<b>TOTAL FTE POSITIONS</b>		<b>127.25</b>	<b>126.80</b>	<b>127.25</b>	<b>127.25</b>
<b>TOTAL EXPENDITURES</b>		<b>\$55,539,118</b>	<b>\$79,298,299</b>	<b>\$66,138,251</b>	<b>\$67,156,478</b>

# 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 for our children and future generations.

## 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 satisfaction survey level of 92%.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of customer satisfaction level	75%	92%	N/A	92%	92%	92%

**Provide customers and citizens excellent service by the ethical and cost-conscious expenditures of public funds.**

- Establish a fully functional disaster recovery center by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of disaster recovery center	N/A	20%	N/A	50%	100%	100%

- Improve broadband penetration throughout the state to reach 90% by the end of FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Broadband penetration	N/A	60%	N/A	70%	80%	90%

- Implement the statewide Enterprise Resource Planning project by FY 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of ERP implementation	N/A	N/A	N/A	20%	30%	40%

## Programs

### Administrative Services

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

FTEs: 43.60 Annual Program Cost: \$9,630,615

### Business Solution Center

This unit provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and the desktop, including technical support of WVFIMS. The unit also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities.

FTEs: 54.00 Annual Program Cost: \$4,013,266

### Central Mail Operations

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

FTEs: 7.20 Annual Program Cost: \$8,075,529

### Client Services

Client Services develops and implements a consolidated, efficient technical support service delivery organization that provides telephone, e-mail, and on-site support to multiple agencies located throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. It also develops, implements, and administers a consolidated state network domain, including providing for account

management, and software distribution. Client Services develops custom web-based training and provides information technology training to state agency employees in both classroom and web-based settings.

FTEs: 180.20 Annual Program Cost: \$10,843,963

### Information Security and Compliance

Information Security and Compliance develops and promotes information security policies, internal controls, best practices, and training to ensure that the State's electronic information is protected. Additionally, they audit agencies to ensure compliance with Security and Privacy policies and procedures.

FTEs: 16.00 Annual Program Cost: \$2,140,277

### Infrastructure Design and Support

The purpose of this unit is to maintain the operation of the statewide telecommunications and computer infrastructure for all connected agencies. The unit also provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

FTEs: 86.80 Annual Program Cost: \$11,607,321

### Telecommunications Billing Unit

Telecommunications Billing Unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within ninety days of receipt of these invoices.

FTEs: 0.00 Annual Program Cost: \$16,005,000

Information Services and Communications

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Information Services & Communications	388.85	\$77,385,049	\$74,065,458	\$65,326,055	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>388.85</b>	<b>77,385,049</b>	<b>74,065,458</b>	<b>65,326,055</b>	<b>65,326,055</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		381.65	381.65	380.60	380.60
Total Personal Services		11,468,067	16,884,858	16,884,858	16,884,858
Employee Benefits		3,938,826	6,046,770	6,136,408	6,136,408
Other Expenses		19,103,771	19,531,716	15,214,176	15,214,176
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>34,510,664</b>	<b>42,463,344</b>	<b>38,235,442</b>	<b>38,235,442</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		7.20	7.20	7.20	7.20
Total Personal Services		177,522	228,493	228,493	228,493
Employee Benefits		69,807	99,318	99,318	99,318
Other Expenses		42,627,056	31,274,303	26,762,802	26,762,802
<b>Subtotal: Nonappropriated Special Fund</b>		<b>42,874,385</b>	<b>31,602,114</b>	<b>27,090,613</b>	<b>27,090,613</b>
<b>TOTAL FTE POSITIONS</b>		<b>388.85</b>	<b>388.85</b>	<b>387.80</b>	<b>387.80</b>
<b>TOTAL EXPENDITURES</b>		<b>\$77,385,049</b>	<b>\$74,065,458</b>	<b>\$65,326,055</b>	<b>\$65,326,055</b>



# Office of Technology

## Mission

As the unit responsible for setting statewide information technology strategic direction, the Office of Technology will provide highly reliable, secure and cost-effective oversight, leadership, administration, and direction relating to information technology to all agencies across state government.

## Operations

The Office of Technology sets the information technology strategic direction that will ensure technical interoperability and ensures plans are in place to achieve the most cost-effective deployment of technology across the state. The office develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

## Goals/Objectives/Performance Measures

The West Virginia Office of Technology develops information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop and implement a methodology to modernize the state's technologically obsolete business applications by the end of FY 2016.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percentage of legacy system modernization	N/A	N/A	N/A	25%	35%	50%

- Develop strategies for key cloud-based services by the end of FY 2015. (These key services relate to the areas of client computing, data center, database, network, e-mail and collaborations, network management, and asset management.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Implementation of key technology strategies	N/A	N/A	N/A	10%	25%	50%

Office of Technology  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of Technology	4.00	\$279,086	\$1,886,044	\$1,886,044	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>4.00</b>	<b>279,086</b>	<b>1,886,044</b>	<b>1,886,044</b>	<b>1,886,044</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Lottery Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		181,928	313,116	313,116	313,116
Employee Benefits		57,033	82,000	82,000	82,000
Other Expenses		40,125	1,490,928	1,490,928	1,490,928
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>279,086</b>	<b>1,886,044</b>	<b>1,886,044</b>	<b>1,886,044</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$279,086</b>	<b>\$1,886,044</b>	<b>\$1,886,044</b>	<b>\$1,886,044</b>

# Public Employees Insurance Agency

## Mission

The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

## Operations

PEIA provides health and life insurance to over 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. PEIA's operations include administering the eligibility, benefit plan design, and contracting with multiple third party administrators to perform functions such as the claim adjudication process.

- 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.
- Implements improved processes and updates documented policies.
- Assists members regarding insurance and health care benefits.
- Administers effective and efficient programs and services.
- 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.**

- Achieve 90% enrollment in discounted premiums by FY 2015 (promoting healthy lifestyles by providing premium incentives for all members who learn their health status and engage in programs when health issues are identified for all PEIA members).
- Expand by 100% the current enrollment of Plan C for plan year 2014. (Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.)
- Improve quality of care while improving cost controls by adding three new healthcare provider groups to PEIA's Comprehensive Care Program in FY 2013. (Capitated, shared savings payment systems are currently being utilized on a pilot basis with one provider.)

**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 in FY 2015.
- Expand the current inventory of optical character recognition document processing to 50% of the total by FY 2014.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Financial accuracy of claims paid (dollars)	99.0%	99.4%	99.0%	99.0%	99.0%	99.0%

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Claims paid correctly	98.5%	98.7%	98.0%	99.1%	98.0%	98.0%

*Public Employees Insurance Agency*

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

<b>Fiscal Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Claims processed within 12 working days	94.9%	76.3%	92.0%	88.0%	92.0%	92.0%

Public Employees Insurance Agency

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Public Employees Insurance Agency	41.30	\$564,080,569	\$598,289,566	\$618,300,291	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>41.30</b>	<b>564,080,569</b>	<b>598,289,566</b>	<b>618,300,291</b>	<b>618,300,291</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,500,000	3,500,000	3,500,000	3,500,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		41.30	41.30	41.20	41.20
Total Personal Services		1,467,263	1,909,185	1,900,843	1,900,843
Employee Benefits		56,374,903	58,071,825	700,278	700,278
Other Expenses		502,738,403	534,808,556	612,199,170	612,199,170
<b>Subtotal: Nonappropriated Special Fund</b>		<b>560,580,569</b>	<b>594,789,566</b>	<b>614,800,291</b>	<b>614,800,291</b>
<b>TOTAL FTE POSITIONS</b>		<b>41.30</b>	<b>41.30</b>	<b>41.20</b>	<b>41.20</b>
<b>TOTAL EXPENDITURES</b>		<b>\$564,080,569</b>	<b>\$598,289,566</b>	<b>\$618,300,291</b>	<b>\$618,300,291</b>

# 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 formal bid process for acquisitions over \$25,000.
- Monitors delegated purchasing procedures for acquisitions \$25,000 or less.
- Ensures high dollar, complex contracts are managed based on established benchmarks.
- Provides accountability by inspecting purchasing transactions issued by state agencies.

### *Communication and Technical Services Section*

- Registers vendors, and collects 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 ERP 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 cycle<sup>1</sup> of 30 days or less.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Documented average procurement cycle <sup>1</sup> (in days <sup>2</sup> )	23	21	30	28	30	30

**Continue forward progression on e-procurement initiatives as part of the ERP 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 at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) at the annual Agency Purchasing Conference.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Agency representation at training conference	78%	78%	75%	81%	75%	75%

**Ensure accountability to the State through proactive auditing and documentation review.**

- Maintain a rate for formal protests of less than four percent through dispute resolution and process education.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Rate of formal protests	2.28%	2.63%	N/A	2.25%	3.00%	3.00%

## Purchasing Division

<sup>1</sup> The cycle includes all transaction types and bid times.

<sup>2</sup> This 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 provide 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: 6.85 Annual Program Cost: \$395,456

#### 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: 11.63 Annual Program Cost: \$781,641

#### Business Travel Services

Business Travel Services acts as administrator and overseer of the Governor's travel regulations to comply with the West Virginia Code; approves travel abnormalities and coordinates with the authorized travel agency all travel-related activities, including air and surface and rail travel, hotel reservations, and vehicle rental for both in-state and out-of-state travel; administers contracts with the authorized corporate credit card vendor, car rental carrier, and travel agency; and ensures that the traveler on State business gets first rate services at a cost equal to or below the current market price.

FTEs: 0.00 Annual Program Cost: \$0

#### Committee for the Purchase of Commodities and Services from the Handicapped

The Committee for the Purchase of Commodities and Services from the Handicapped monitors the activities of the central nonprofit agency to assure that the interests of the state's handicapped citizens are being advanced by the agency.

FTEs: 0.00 Annual Program Cost: \$5,055

### Governor's Recommendations

- ✓ \$9,021 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$6,680 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$73,616 of Special Revenue spending authority for state travel manager.

#### 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: 4.00 Annual Program Cost: \$287,588

#### 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: \$100

#### Purchasing Improvement Fund

The Legislature created the Purchasing Improvement Fund to receive 15.5% of the rebate moneys resulting from state spending unit purchasing card purchases.

FTEs: 4.84 Annual Program Cost: \$556,251

#### 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

#### 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: 12.33 Annual Program Cost: \$906,515

*Purchasing Division*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Purchasing Division	72.20	\$13,326,128	\$14,674,810	\$14,344,430	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>72.20</b>	<b>13,326,128</b>	<b>14,674,810</b>	<b>14,344,430</b>	<b>14,434,446</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		29.38	29.38	29.48	29.38
Total Personal Services		1,147,387	1,317,725	1,317,725	1,317,725
Employee Benefits		436,526	647,915	647,215	662,915
Other Expenses		1,180,689	1,039,756	1,039,756	1,040,456
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>2,764,602</b>	<b>3,005,396</b>	<b>3,004,696</b>	<b>3,021,096</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	17.39	17.17	17.17
Total Personal Services		0	739,017	739,017	793,833
Employee Benefits		0	251,216	262,155	280,955
Other Expenses		0	472,533	461,594	461,594
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>1,462,766</b>	<b>1,462,766</b>	<b>1,536,382</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		25.43	25.43	24.18	24.18
Total Personal Services		1,361,017	1,138,556	1,087,543	1,087,543
Employee Benefits		521,836	632,152	593,625	593,625
Other Expenses		8,678,673	8,435,940	8,195,800	8,195,800
<b>Subtotal: Nonappropriated Special Fund</b>		<b>10,561,526</b>	<b>10,206,648</b>	<b>9,876,968</b>	<b>9,876,968</b>
<b>TOTAL FTE POSITIONS</b>		<b>54.81</b>	<b>72.20</b>	<b>70.83</b>	<b>70.73</b>
<b>TOTAL EXPENDITURES</b>		<b>\$13,326,128</b>	<b>\$14,674,810</b>	<b>\$14,344,430</b>	<b>\$14,434,446</b>



# 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 as per W.Va. Code §5A-10-3.
- 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 substantially all departments, agencies, and institutions of state government.
- Manages parking at the capitol complex for the general public, state employees, and invitees by enforcing the parking rules.

## Goals/Objectives/Performance Measures

**Review real estate property inventory at least once every four years per West Virginia Code.**

- Gather inventory of all State-owned real estate property records by the end of FY 2013.

**Consolidate all efforts in order to eliminate confusion, improve negotiations, provide better space planning, and afford a more consistent application of policies and procedures.**

- Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of establishing space standards	75%	90%	100%	95%	100%	N/A

- Convert all hard copy real estate documents into electronic form by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress on conversion	50%	60%	100%	90%	100%	N/A

**Create a statewide Real Estate Master Plan in order to establish real estate standards.**

- Obtain input from all state agencies and consolidate into a plan for substantially all state agencies by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress on creation of statewide master plan	25%	50%	100%	80%	90%	100%

- ✓ Developed and implemented during FY 2011 a web-based real estate database for the Real Estate Division staff and agency customers.
- ✓ Established real estate procedures by transaction type during FY 2011.

## Governor's Recommendations

- ✓ \$2,224 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$2,695 for an increase to the employer match for Public Employees Retirement System.

*Real Estate Division*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Real Estate Division	10.60	\$666,139	\$1,002,727	\$1,002,727	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>10.60</b>	<b>666,139</b>	<b>1,002,727</b>	<b>1,002,727</b>	<b>1,007,646</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		10.60	10.60	10.60	10.15
Total Personal Services		382,422	531,095	531,095	531,095
Employee Benefits		129,820	273,995	273,996	278,915
Other Expenses		153,897	197,637	197,636	197,636
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>666,139</b>	<b>1,002,727</b>	<b>1,002,727</b>	<b>1,007,646</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>10.60</b>	<b>10.60</b>	<b>10.60</b>	<b>10.15</b>
<b>TOTAL EXPENDITURES</b>		<b>\$666,139</b>	<b>\$1,002,727</b>	<b>\$1,002,727</b>	<b>\$1,007,646</b>

*Department of Administration*

# Surplus Property<sup>1</sup>

## 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.
- 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.**

- Collect 90% of certification statements by July 15 of each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Agencies submitting certifications	N/A	N/A	N/A	95%	90%	90%

- Ensure the timely and accurate processing of documentation from agencies requesting disposal of property no longer needed.
- Ensure that all organizations that participate in the State and Federal surplus property programs are legally eligible to do so.

**Approve and process all eligibility applications within three business days after receiving all required documentation.**

## 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: \$50,000

### State Surplus Property

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

FTEs: 15.18 Annual Program Cost: \$1,935,471

<sup>1</sup> The financial information for Surplus Property is included within the Purchasing Division spreadsheet.

# West Virginia Children's Health Insurance Agency

## Mission

The mission of the West Virginia Children's Health Insurance Agency (WVCHIP) is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

## Operations

- Utilizes existing processes for determining eligibility through the Department of Health and Human Resources and for enrolling members and administering claims through the Public Employees Insurance Agency and its contractors.
- Monitors the quality of health care services utilized by its members annually through a core set of pediatric measures.<sup>1</sup>

<sup>1</sup> These measures are reviewed and reported in WVCHIP's Annual Report provided each year on January 1st.

## Goals/Objectives/Performance Measures

**Assure 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 WVCHIP program.<sup>2,3</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Children enrolled in program (monthly average)	24,364	24,832	25,000	24,446	24,800	25,000

- Limit annualized cost per child trend to ten percent or less each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Annualized cost per child trend	0.2%	9.4%	10.0%	10.3%	10.0%	10.0%
Annualized cost per child	\$1,706	\$1,868	\$2,055	\$2,060	\$2,266	\$2,493

- Curb drug cost trends by maintaining generic drug utilization at 70% or greater.<sup>4</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Generic prescription drug utilization	73.0%	75.5%	70.0%	77.9%	70.0%	70.0%

- After expansion of WVCHIP Premium income eligibility to 300% of the Federal Poverty Level (FPL), enroll an additional 336 children by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
WVCHIP Premium enrollment <sup>5</sup>	664	1,058	N/A	1,386	1,722	1,800

<sup>2</sup> Comparing WVCHIP's enrollment to the number of uninsured children is neither a reliable nor useful measurement since that number (of uninsured children) will also include a higher number of those uninsured who would be Medicaid eligible (but not WVCHIP eligible), those ineligible due to disqualifying coverage from public or private employer-sponsored coverage within

## *West Virginia Children's Health Insurance Agency*

the 12-month look-back period, and those ineligible due to income limits. A more useful measure is the combined Medicaid/CHIP 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 (2008-2009) shows West Virginia covers this population at the 90th percentile and ranks eighth in the nation according to this measure.

<sup>3</sup> 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% FPL and below and 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.

<sup>4</sup> 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.

<sup>5</sup> Prior to July 1, 2011, WVCHIP Premium eligibility was at 250% of the FPL. Figures for 2009, 2010, and 2011 reflect enrollment in WVCHIP Premium only up to 250% of the FPL. Projections for 2012 and 2013 include increases for enrollment up to 300% of the FPL.

### **Governor's Recommendations**

- ✓ \$457 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$393 for an increase to the employer match for Public Employees Retirement System.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Children's Health Insurance Agency	9.00	\$52,162,602	\$54,857,977	\$54,857,977	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>9.00</b>	<b>52,162,602</b>	<b>54,857,977</b>	<b>54,857,977</b>	<b>62,987,475</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		67,280	87,236	87,236	87,236
Employee Benefits		21,250	45,367	45,367	46,217
Other Expenses		10,337,098	10,792,911	10,792,911	10,792,911
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>10,425,628</b>	<b>10,925,514</b>	<b>10,925,514</b>	<b>10,926,364</b>
<b>Federal Fund</b>					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		303,001	380,450	380,450	380,450
Employee Benefits		95,702	196,849	196,849	196,849
Other Expenses		41,959,220	37,379,427	37,379,427	37,379,427
<b>Subtotal: Federal Fund</b>		<b>42,357,923</b>	<b>37,956,726</b>	<b>37,956,726</b>	<b>37,956,726</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(620,949)	5,975,737	5,975,737	14,104,385
<b>Subtotal: Nonappropriated Special Fund</b>		<b>(620,949)</b>	<b>5,975,737</b>	<b>5,975,737</b>	<b>14,104,385</b>
<b>TOTAL FTE POSITIONS</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$52,162,602</b>	<b>\$54,857,977</b>	<b>\$54,857,977</b>	<b>\$62,987,475</b>

# 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 both directly (by providing training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies and other professions and disciplines necessary to effective prosecution). The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutionally mandated prosecutors.

## Operations

- Provides training for prosecutors, law enforcement, and other agencies.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Provides for special prosecuting attorneys to pursue criminal matters.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims, and 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Special prosecutors appointed within 30 days	93.0%	98.4%	100.0%	98.3%	100.0%	100.0%

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Forensic exam invoices processed in 21 days	100%	100%	100%	100%	100%	100%

- Offer additional training to prosecutors, law enforcement, and others connected to the criminal justice system.
- Offer a minimum of 30 hours of prosecution-specific continuing legal education in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Legal education hours offered to prosecutors	40.5	62.5	32.0	71.5	32.0	32.0
Prosecutors and assistants trained	308	256	300	266	275	275

- 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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Continuing education hours offered	8	8	8	56	8	8
Basic education hours offered	162	158	120	180	120	120
Law enforcement officers trained	252	497	400	801	500	500

- ✓ Created a policy, compliant with the West Virginia Code, that identified agency records retention schedules.

## Programs

### Forensic Medical Examination Fund

The Forensic Medical Examination Fund is a statutorily funded program that provides a mechanism for payment of forensic medical examinations conducted in conjunction with investigation of sexual assaults and is a necessary prerequisite to drawing federal Violence against Women monies.

FTEs: 0.85 Annual Program Cost: \$139,783

### Institute Core Operations

The Institute Core Operations (largely county premium funded) provides special prosecuting attorneys; training for prosecutors, law enforcement and other agencies; legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and

identification of experts and other resources for use by prosecutors. Four grant funded programs are included:

- \* Children's Justice Task Force (promoting best practices in advocating for abused children)
- \* Drug Endangered Children Program (aimed at improving the State's response to situations involving drug endangered children)
- \* Traffic Safety Resource Prosecutor program (works in conjunction with the Governor's Highway Safety Program to provide a prosecutor and support for training other prosecutors, law enforcement, and the public on topics related to highway safety)
- \* Violence Against Women Resource Prosecutor program (another best practices program aimed at sexual assault cases).

FTEs: 6.15 Annual Programs Cost: \$897,369

## Governor's Recommendations

- ✓ \$506 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$466 for an increase to the employer match for Public Employees Retirement System.



West Virginia Prosecuting Attorneys Institute

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Prosecuting Attorneys Institute	7.00	\$825,018	\$1,403,247	\$1,037,152	
Less: Reappropriated		(44,946)	(284,752)	0	
<b>TOTAL</b>	<b>7.00</b>	<b>780,072</b>	<b>1,118,495</b>	<b>1,037,152</b>	<b>1,038,124</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1.85	1.85	1.85	1.85
Total Personal Services		85,513	91,874	91,874	91,874
Employee Benefits		30,746	44,872	44,872	45,844
Other Expenses		106,459	177,578	103,021	103,021
Less: Reappropriated		(36,198)	(74,557)	0	0
<b>Subtotal: General Fund</b>		<b>186,520</b>	<b>239,767</b>	<b>239,767</b>	<b>240,739</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	81,343	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>81,343</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		2.90	2.90	2.90	2.90
Total Personal Services		160,153	173,783	173,883	173,883
Employee Benefits		52,691	86,509	86,509	86,509
Other Expenses		135,801	502,296	292,001	292,001
Less: Reappropriated		(8,748)	(210,195)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>339,897</b>	<b>552,393</b>	<b>552,393</b>	<b>552,393</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		2.25	2.25	2.25	2.25
Total Personal Services		94,073	105,659	105,659	105,659
Employee Benefits		29,687	55,854	55,854	55,854
Other Expenses		129,895	83,479	83,479	83,479
<b>Subtotal: Nonappropriated Special Fund</b>		<b>253,655</b>	<b>244,992</b>	<b>244,992</b>	<b>244,992</b>
<b>TOTAL FTE POSITIONS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$780,072</b>	<b>\$1,118,495</b>	<b>\$1,037,152</b>	<b>\$1,038,124</b>

# West Virginia Public Defender Services

## Mission

West Virginia Public Defender Services (WVPDS) provides funding and support services to attorneys and other service providers who are engaged in representing indigents and other persons so as to ensure that constitutionally mandated due process protections are available to all eligible persons.

## Operations

### *Accounting/Voucher Processing Division*

- Accounts for all expenditures, including activities of public defender corporations (PDC) and appointed counsel payments.
- Reviews vouchers for mathematical or clerical errors, sufficient justification of claimed expenses, duplicate billings, and eligibility of proceeding and corrects the vouchers as appropriate.
- Produces and disseminates written instructions regarding payment procedures, and responds to inquiries from service providers regarding payment status, form completion, and payment eligibility.
- Collects and maintains detailed records of case data on appointed counsel billings.
- Provides each service provider a detailed statement of fees and expenses paid on a case-by-case basis, and provides IRS Form 1099 where appropriate.

### *Administration and Public Defender Operations Division*

- Monitors and processes all receipts from Criminal Law Research Center activities.
- Recommends operating practices for public defender offices.
- Prepares, negotiates, and finalizes budgets with public defender offices; disburses funds; and monitors expenditures.
- Coordinates annual audits of public defender corporations (in conjunction with FARS) for the West Virginia Comprehensive Annual Financial Report.
- Establishes and oversees PDC operating policies for statewide consistency, including a suggested "Operations Manual."
- Ensures proper public defender case management and data and statistical reporting.
- Evaluates the need for the creation of new offices and the expansion of existing PDC offices.
- Establishes income guidelines for eligibility for appointment of counsel.
- Meets and coordinates with 17<sup>1</sup> PDC boards as needed.

### *Appellate Advocacy Division*

- Represents eligible clients upon appointment by circuit courts or by the West Virginia Supreme Court of Appeals.
- Responds to inquiries from unrepresented persons, both the incarcerated and the general public.

### *Criminal Law Research Center*

- Prepares and distributes the WVPDS *Criminal Law Digest*, a summary of recent relevant decisions of the West Virginia Supreme Court of Appeals.
- Prepares and distributes: "West Virginia Criminal Jury Instructions," "Criminal Defense Motion Manual," and "Criminal Defense Litigation Manual."
- Prepares and distributes a quarterly newsletter, and provides electronic updates on recent cases.
- Develops and coordinates continuing legal education programs and services.
- Provides research assistance on miscellaneous criminal law inquiries from public defenders, private attorneys, judges, and other service providers.
- Keeps records of publications and other documents sold or distributed by the Criminal Law Research Center.

## Goals/Objectives/Performance Measures

- Increase the number of PDC's from 17<sup>1</sup> to 22 in FY 2013 to reduce costs.
- Maintain public defender costs below private appointed counsel.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funds saved by PDC operations ( <i>in millions</i> )	\$14	\$10	N/A	\$15 <sup>2</sup>	\$10	\$10

- Reduce costs by rejecting inaccurate, duplicate or inappropriate billings from attorneys and service providers and, where necessary, assist law enforcement in investigating allegations of fraud.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Billing reductions from voucher review ( <i>in thousands</i> )	\$1,144	\$1,571	N/A	\$653	\$725	\$700

- Maintain the rejection rate from the State Auditor's Office at or below one percent.
- When fully funded, process each appointed counsel voucher within five working days of receipt, and make payment within 30 days of receipt (including the review by the State Auditor's Office).
- Sponsor and coordinate eight continuing legal education (CLE) seminars each year in order to improve the quality of criminal defense representation.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
CLE sessions sponsored	7	6	N/A	7	8	8
Attendees	247	310	N/A	361	400	400

- Distribute 25 volumes/editions of research publications each year (in printed or CD format).<sup>3</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Volumes of research material distributed	22	72	N/A	8	25	20

<sup>1</sup> There are currently 17 PDC boards of directors and 18 PDCs—a single board of directors oversees two PDCs in Cabell and Wayne counties.

<sup>2</sup> Due to a technology issue, a precise FY 2011 figure is not available. However, a conservative estimate was used to calculate the estimated Actual FY 2011 savings. This estimate assumes no changes between the FY 2010 and FY 2011 cases represented (although an increase in cases represented for FY 2011 did occur). Also, because we used the best available information to estimate the FY 2011 savings (i.e., budgetary figures and FY 2011 appointed counsel estimates) the savings are most likely underestimated.

<sup>3</sup> Most publications have been made available on-line at no cost at [www.wvpds.org](http://www.wvpds.org).

## Governor's Recommendations

- ✓ \$5,202 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,437 for an increase to the employer match for Public Employees Retirement System.

West Virginia Public Defender Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Public Defender Services	16.00	\$45,906,166	\$36,500,005	\$31,868,009	
Less: Reappropriated		(7,504,986)	(4,631,996)	0	
<b>TOTAL</b>	<b>16.00</b>	<b>38,401,180</b>	<b>31,868,009</b>	<b>31,868,009</b>	<b>31,876,648</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		578,472	676,888	709,596	709,596
Employee Benefits		215,697	290,966	296,285	304,924
Other Expenses		37,744,593	35,517,151	30,847,128	30,847,128
Less: Reappropriated		(144,211)	(4,631,996)	0	0
<b>Subtotal: General Fund</b>		<b>38,394,551</b>	<b>31,853,009</b>	<b>31,853,009</b>	<b>31,861,648</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,360,775	0	0	0
Less: Reappropriated		(7,360,775)	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,629	15,000	15,000	15,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>6,629</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$38,401,180</b>	<b>\$31,868,009</b>	<b>\$31,868,009</b>	<b>\$31,876,648</b>

# 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

The board regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving disputes that arise in the employment relationship between public employees and their employers. The board employs administrative law judges who conduct both mediations and evidentiary hearings for cases arising as part of the grievance process. In addition, the board 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, 2013.
- Expand during FY 2012 the topical and date search capabilities on the website's database.

**Process grievances in a timely manner.**

- Increase to 40% in FY 2013 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Decisions issued within 30 days	29%	33%	40%	25%	40%	40%

- Increase to 85% in FY 2013, 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Decisions issued within 90 days	80%	80%	80%	76%	82%	85%

## Governor's Recommendations

- ✓ \$1,781 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,406 for an increase to the employer match for Public Employees Retirement System.

West Virginia Public Employees Grievance Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Public Employees Grievance Board	12.00	\$969,741	\$1,139,928	\$1,096,208	
Less: Reappropriated		(42,271)	(45,035)	0	
<b>TOTAL</b>	<b>12.00</b>	<b>927,470</b>	<b>1,094,893</b>	<b>1,096,208</b>	<b>1,095,080</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		12.00	12.00	12.00	12.00
Total Personal Services		589,837	674,732	674,732	669,732
Employee Benefits		162,076	205,833	205,833	211,020
Other Expenses		217,828	259,363	215,643	214,328
Less: Reappropriated		(42,271)	(45,035)	0	0
<b>Subtotal: General Fund</b>		<b>927,470</b>	<b>1,094,893</b>	<b>1,096,208</b>	<b>1,095,080</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$927,470</b>	<b>\$1,094,893</b>	<b>\$1,096,208</b>	<b>\$1,095,080</b>

# West Virginia Retiree Health Benefits Trust Fund

## Mission

The purpose is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

## Operations

- Plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. PEIA shall be responsible for the day-to-day operation of the fund.
- 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) the amounts remaining (if any) 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 reserve level of \$500 million in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Trust Fund reserve level (in millions)	\$397	\$423	\$444	\$481	\$510	\$510

**Reduce other postemployment benefit liability \$3 billion by implementing retiree benefit caps to the West Virginia Other Postemployment Benefit Plan to achieve affordability for participating employers.**

**Explore and recommend to the Legislature dedicated funding options for the West Virginia Other Postemployment Benefit Plan.**

**Improve customer service, member communications, and operations.**

- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Financial accuracy (dollars) of claims paid	99.0%	99.4%	99.0%	99.0%	99.0%	99.0%

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Correctly paid claims	98.5%	98.7%	98.0%	99.1%	98.0%	98.0%

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

*West Virginia Retiree Health Benefits Trust Fund*

<b>Fiscal Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Claims processed with 12 working days	94.9%	76.3%	92.0%	88.0%	92.0%	92.0%

**Governor's Recommendations**

- ✓ \$10,000,000 of Federal Revenue spending authority for non-Medicare retirees' health insurance premiums.



West Virginia Retiree Health Benefits Trust Fund

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Retiree Health Benefits Trust Fund	19.70	\$241,126,121	\$251,624,631	\$251,613,217	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>19.70</b>	<b>241,126,121</b>	<b>251,624,631</b>	<b>251,613,217</b>	<b>261,613,217</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	10,000,000
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		19.70	19.70	19.70	19.70
Total Personal Services		723,862	904,302	907,287	907,287
Employee Benefits		58,922,850	340,003	339,104	339,104
Other Expenses		181,479,409	250,380,326	250,366,826	250,366,826
<b>Subtotal: Nonappropriated Special Fund</b>		<b>241,126,121</b>	<b>251,624,631</b>	<b>251,613,217</b>	<b>251,613,217</b>
<b>TOTAL FTE POSITIONS</b>		<b>19.70</b>	<b>19.70</b>	<b>19.70</b>	<b>19.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$241,126,121</b>	<b>\$251,624,631</b>	<b>\$251,613,217</b>	<b>\$261,613,217</b>

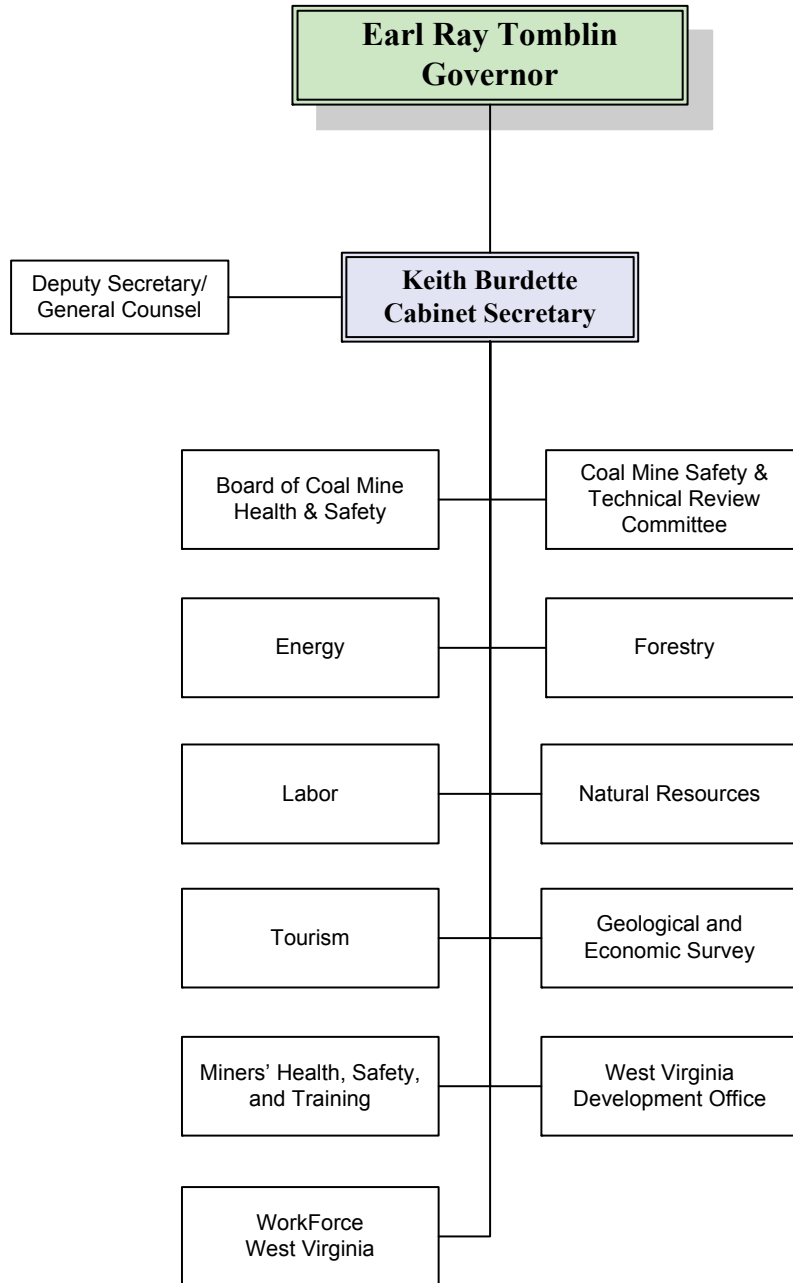


# DEPARTMENT OF COMMERCE





# 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.

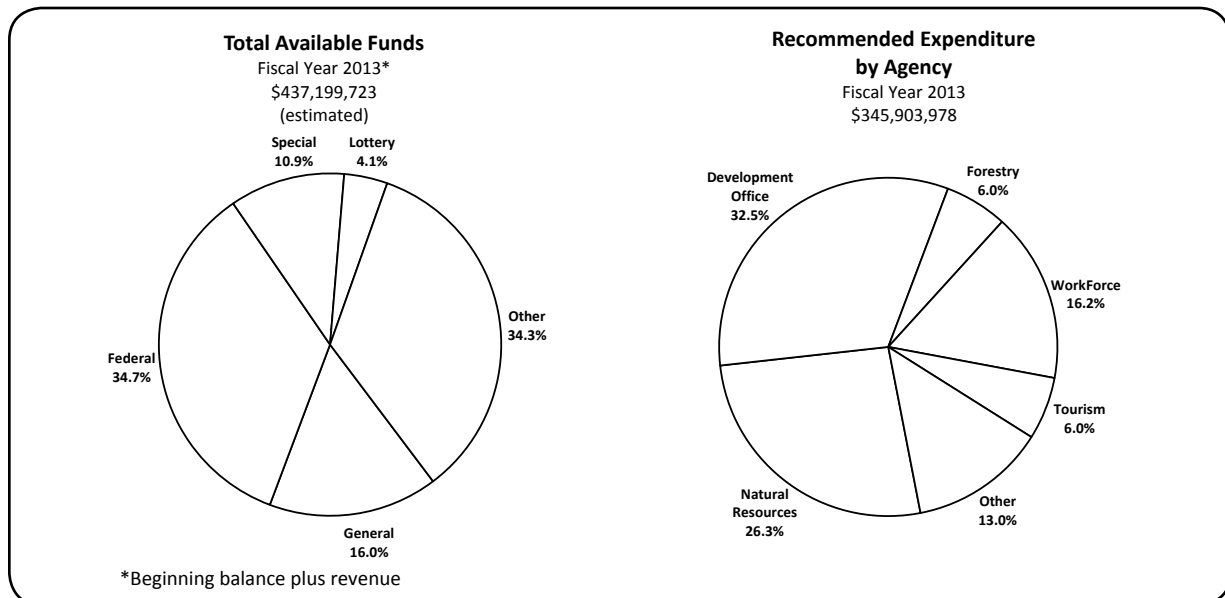
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain and keep an innovative website with a common template structure that will eventually 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 investments in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office, and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.



## *Department of Commerce*

### **Conserve, protect, and manage the state's natural resources.**

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

### **Improve worker/workplace protection programs in the logging and mining industries.**

- 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**

### *Office of the Secretary of Commerce*

- ✓ \$958 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,248 for an increase to the employer match for Public Employees Retirement System.

Department of Commerce  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Commerce	3.00	\$1,442,390	\$392,565	\$392,565	
Board of Coal Mine Health & Safety	3.00	277,770	390,209	390,209	
Coal Mine Safety & Technical Review	0.00	66,866	78,146	78,000	
Miners' Health, Safety, & Training	158.00	13,369,269	18,273,487	18,273,487	
Division of Energy	11.00	15,557,368	41,773,013	11,775,524	
Division of Forestry	120.00	8,502,855	20,904,304	20,163,623	
Division of Labor	113.00	6,199,612	7,734,012	7,772,924	
Division of Natural Resources	824.12	82,873,294	115,482,328	87,628,884	
Division of Tourism	66.80	26,436,162	38,562,669	20,879,034	
Geological & Economic Survey	53.10	4,334,242	6,857,204	5,942,668	
WV Development Office	108.00	62,401,474	157,811,844	107,582,708	
WorkForce WV	486.97	46,860,216	73,238,310	56,129,997	
Less: Reappropriated		(26,587,443)	(74,362,550)	0	
<b>TOTAL</b>	<b>1,946.99</b>	<b>241,734,075</b>	<b>407,135,541</b>	<b>337,009,623</b>	<b>345,903,978</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		719.62	732.69	732.59	734.69
Total Personal Services		27,194,430	30,405,715	30,405,101	30,507,101
Employee Benefits		10,515,497	12,462,017	12,420,175	12,816,349
Other Expenses		25,895,780	71,652,610	21,591,352	26,689,852
Less: Reappropriated		(10,646,253)	(47,518,546)	0	0
<b>Subtotal: General Fund</b>		<b>52,959,454</b>	<b>67,001,796</b>	<b>64,416,628</b>	<b>70,013,302</b>
<b>Federal Fund</b>					
FTE Positions		615.63	617.66	595.31	595.66
Total Personal Services		21,945,081	24,115,637	23,441,783	23,566,783
Employee Benefits		7,836,371	8,938,696	8,733,027	8,748,027
Other Expenses		76,978,203	164,494,514	118,278,543	120,078,543
<b>Subtotal: Federal Fund</b>		<b>106,759,655</b>	<b>197,548,847</b>	<b>150,453,353</b>	<b>152,393,353</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		128.80	128.80	129.00	128.80
Total Personal Services		3,268,112	3,811,741	3,790,358	3,790,358
Employee Benefits		1,432,373	1,721,493	1,719,972	1,771,306
Other Expenses		19,808,202	35,767,610	10,236,839	10,236,839
Less: Reappropriated		(15,453,149)	(24,553,675)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>9,055,538</b>	<b>16,747,169</b>	<b>15,747,169</b>	<b>15,798,503</b>
<b>Appropriated Special Fund</b>					
FTE Positions		263.62	264.73	264.28	263.73
Total Personal Services		8,995,300	11,390,401	11,351,363	11,351,363
Employee Benefits		3,875,170	4,991,820	5,029,795	5,029,795
Other Expenses		9,780,024	23,163,669	18,144,574	19,450,921
Less: Reappropriated		(488,041)	(2,290,329)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>22,162,453</b>	<b>37,255,561</b>	<b>34,525,732</b>	<b>35,832,079</b>



Department of Commerce Expenditures

	<b>TOTAL FTE POSITIONS 11/30/2011</b>	<b>ACTUALS FY 2011</b>	<b>BUDGETED FY 2012</b>	<b>REQUESTED FY 2013</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		203.86	203.11	203.01	203.11
Total Personal Services		10,315,901	13,288,956	13,274,877	13,274,877
Employee Benefits		3,411,589	4,251,609	4,266,668	4,266,668
Other Expenses		37,069,485	71,041,603	54,325,196	54,325,196
<b>Subtotal: Nonappropriated Special Fund</b>		<b>50,796,975</b>	<b>88,582,168</b>	<b>71,866,741</b>	<b>71,866,741</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,931.53</b>	<b>1,946.99</b>	<b>1,924.19</b>	<b>1,925.99</b>
<b>TOTAL EXPENDITURES</b>		<b>\$241,734,075</b>	<b>\$407,135,541</b>	<b>\$337,009,623</b>	<b>\$345,903,978</b>

# Expenditures

## Secretary of Commerce

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Commerce	3.00	\$1,442,390	\$392,565	\$392,565	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>3.00</b>	<b>1,442,390</b>	<b>392,565</b>	<b>392,565</b>	<b>394,771</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		232,371	246,000	246,040	246,040
Employee Benefits		64,326	81,195	76,410	78,616
Other Expenses		1,145,693	65,370	70,115	70,115
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>1,442,390</b>	<b>392,565</b>	<b>392,565</b>	<b>394,771</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,442,390</b>	<b>\$392,565</b>	<b>\$392,565</b>	<b>\$394,771</b>

# Board of Coal Mine Health and Safety

## Mission

The Board of Coal Mine Health and Safety protects coal industry workers by reviewing coal mine accidents and fatalities and determining whether additional laws and regulations 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Fatalities reviewed within 60 days	100%	100%	N/A	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Findings of fact made public within 60 days	100%	100%	N/A	100%	100%	100%

- Submit a report, on or before January tenth each year, to the Governor, president of the Senate, and speaker of the House, that shall include:
  - \* The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners’ Health, Safety and Training), and the action (if any) taken by the board to prevent such fatality
  - \* Any rules promulgated by the board during the last year
  - \* What rules the board intends to promulgate during the current calendar year
  - \* Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry
  - \* Recommendations (if any) for the enactment, repeal or amendment of any statute 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.

**Governor's Recommendation**

- ✓ \$618 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$631 for an increase to the employer match for Public Employees Retirement System.

Board of Coal Mine Health and Safety

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Coal Mine Health & Safety	3.00	\$277,770	\$390,209	\$390,209	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>3.00</b>	<b>277,770</b>	<b>390,209</b>	<b>390,209</b>	<b>391,458</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		138,861	204,258	204,318	204,318
Employee Benefits		39,806	63,106	59,791	61,040
Other Expenses		99,103	122,845	126,100	126,100
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>277,770</b>	<b>390,209</b>	<b>390,209</b>	<b>391,458</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$277,770</b>	<b>\$390,209</b>	<b>\$390,209</b>	<b>\$391,458</b>

# Coal Mine Safety and Technical Review Committee

## Mission

The Coal Mine Safety and Technical Review Committee assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.

## Operations

- Provides suggestions and technical data to the board, and proposes rules and regulations with general mining industry application.
- Coordinates with state universities and U.S. Mine Safety and Health Administration officials to develop new technologies that will embrace coal productivity without any diminution of safety.
- Reduce major injuries and accidents by focusing on major causes.
- Accepts and reviews petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and makes recommendations to the board concerning such rule-making.
- Keeps labor and industry abreast of rapid changes in the mining industry with the annual coal industry symposiums.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor.

## Goals/Objectives/Performance Measures

- Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Mining company variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%
Individual miner metatarsal variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%

Coal Mine Safety and Technical Review Committee

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Coal Mine Safety and Technical Review Committee	0.00	\$66,866	\$78,146	\$78,000	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>0.00</b>	<b>66,866</b>	<b>78,146</b>	<b>78,000</b>	<b>78,000</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		30,488	30,000	30,500	30,500
Employee Benefits		4,090	3,485	3,523	3,523
Other Expenses		32,288	44,515	43,977	43,977
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>66,866</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	146	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>146</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$66,866</b>	<b>\$78,146</b>	<b>\$78,000</b>	<b>\$78,000</b>

# Division of Energy

## Mission

The West Virginia Division of Energy provides energy services to businesses, communities, and homeowners through the formulation and implementation of fossil energy, renewable energy, and energy efficiency initiatives designed to advance energy resource development opportunities.

## Operations

- Advances the development of West Virginia’s fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industry modernize its processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state’s universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the “West Virginia Energy Opportunities Document.”

## Goals/Objectives/Performance Measures

### Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project, one renewable energy development, and one energy efficiency project to West Virginia each year.
- 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 school systems using renewable biodiesel from the current 40 to 42 by the end of FY 2012 and to 45 by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
West Virginia school systems using biodiesel	31	35	40	40	42	45

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

- Support one comprehensive analysis of West Virginia-produced coal, electricity and natural gas used by 24 states east of the Mississippi.
- Identify opportunities for the reuse of ten surface-mined properties each year.
- Conduct 28 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Manufacturing energy use/process analyses conducted	22	33	28	49	28	28
Energy use analyses conducted at schools and CBFs	4	6	4	3	3	3

## Programs

### Energy Efficiency Program

The Energy Efficiency Program provides technical assistance to West Virginia industries, public institutions, local governments, and the transportation sector to enhance energy efficiency and identify modernization opportunities.

FTEs: 8.00 Annual Program Cost: \$10,937,309

### Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 3.00 Annual Program Cost: \$838,215



**Governor's Recommendation**

- ✓ \$800 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$825 for an increase to the employer match for Public Employees Retirement System.

*Division of Energy*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Energy	11.00	\$15,557,368	\$41,773,013	\$11,775,524	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>11.00</b>	<b>15,557,368</b>	<b>41,773,013</b>	<b>11,775,524</b>	<b>11,777,149</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		2.00	2.00	3.00	2.00
Total Personal Services		126,611	162,500	162,500	162,500
Employee Benefits		36,876	59,007	57,256	58,881
Other Expenses		1,556,945	1,705,060	1,706,811	1,706,811
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>1,720,432</b>	<b>1,926,567</b>	<b>1,926,567</b>	<b>1,928,192</b>
<b>Federal Fund</b>					
FTE Positions		5.00	6.00	5.00	6.00
Total Personal Services		128,623	307,000	357,000	357,000
Employee Benefits		56,020	106,276	107,406	107,406
Other Expenses		13,050,131	38,096,156	8,046,336	8,046,336
<b>Subtotal: Federal Fund</b>		<b>13,234,774</b>	<b>38,509,432</b>	<b>8,510,742</b>	<b>8,510,742</b>
<b>Appropriated Special Fund</b>					
FTE Positions		2.00	3.00	3.00	3.00
Total Personal Services		89,127	335,474	335,474	335,474
Employee Benefits		30,153	108,424	101,270	101,270
Other Expenses		482,882	893,116	901,471	901,471
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>602,162</b>	<b>1,337,014</b>	<b>1,338,215</b>	<b>1,338,215</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$15,557,368</b>	<b>\$41,773,013</b>	<b>\$11,775,524</b>	<b>\$11,777,149</b>

# Division of Forestry

## Mission

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

## Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- Administers the Logging Sediment Control Act to prevent soil erosion, and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

## Goals/Objectives/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, 150 media contacts, and 100 civic groups.
- Prepare for wildfire suppression by providing annual training to 6,000 cooperators such as volunteer fire departments, the National Guard, and prison inmates.
- Reduce each year the ten year average of acres damaged by wildfires.<sup>1</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2010	Actual 2011	Estimated 2012	Estimated 2013
Change from previous ten year average of acres damaged by wildfires	1.4%	6.2%	N/A	(26.6%)	(3.0%)	(3.0%)

### Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.

- Annually conduct 50 professional logger training workshops that focus on best management practices, safety, and chainsaw operations.
- Inspect all logging sites at initial start-up and closeout to ensure compliance with best management practices.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2010	Actual 2011	Estimated 2012	Estimated 2013
Logging sites inspected twice	100%	100%	100%	100%	100%	100%

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

- Utilize all Forest Stewardship Program funding provided by the U.S. Department of Agriculture/U.S. Forest Service.
- Grow one million seedlings annually at the Clements State Tree Nursery to sell to private landowners.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2010	Actual 2011	Estimated 2012	Estimated 2013
Seedling sales	771,595	518,747	N/A	769,303	800,000	800,000

- Certify for export all ginseng harvested in West Virginia between September 1 and March 30.

### Protect significant forest land by acquiring working forest conservation easements.

## Division of Forestry

### Reforest mine lands.

- Increase the number of acres of previously mined lands being reforested.

### Increase utilization of forest resources for biomass energy production and improve biomass energy marketing efforts.

- Attract woody biomass sustainable industries to the state.
- Increase utilization of roundwood and wood residues produced in the state.

## Programs

### Administration

Responsible for safety, environmental regulation, federal grant management, personnel, equipment inventory, accounting, purchasing, and operating efficiency.

FTEs: 29.00 Annual Program Cost: \$6,371,737

### 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. A native American Chestnut tree orchard, used for seed production and research studies, is also located there.

FTEs: 7.00 Annual Program Cost: \$393,801

### Fire Prevention/Suppression

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: \$1,954,011

### 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: 1.00 Annual Program Cost: \$8,120,089

### 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 wildland fire arson suspects; assisting city, county, and other state emergency agencies with locating missing children, lost hunters, and hikers; and assisting state,

county, and city law enforcement agencies—when requested—to track criminal suspects and escapees.

FTEs: 4.00 Annual Program Cost: \$251,354

### 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

### 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: 31.00 Annual Program Cost: \$1,553,153

### 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: \$144,218

### 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: \$207,674

## Governor's Recommendation

- ✓ \$14,073 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$13,419 for an increase to the employer match for Public Employees Retirement System.

*Division of Forestry*

<b>Ten Year Range<sup>1</sup></b>	<b>Average Number of Fires Per Fiscal Year</b>	<b>Average Acres Burned Per Fiscal Year</b>
FY 1995-2005	1,054	36,724
FY 1996-2006	1,002	30,524
FY 1997-2007	1,006	30,910
FY 1998-2008	1,020	31,330
FY 1999-2009	1,026	31,778
FY 2000-2010	1,110	33,749
FY 2001-2011	1,004	24,778

Division of Forestry  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Forestry	120.00	\$8,502,855	\$20,904,304	\$20,163,623	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>120.00</b>	<b>8,502,855</b>	<b>20,904,304</b>	<b>20,163,623</b>	<b>20,191,115</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		68.00	68.00	68.00	68.00
Total Personal Services		2,589,800	2,644,163	2,646,163	2,646,163
Employee Benefits		980,369	1,025,894	1,025,894	1,053,386
Other Expenses		755,560	1,659,798	828,798	828,798
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>4,325,729</b>	<b>5,329,855</b>	<b>4,500,855</b>	<b>4,528,347</b>
<b>Federal Fund</b>					
FTE Positions		16.00	16.00	17.00	17.00
Total Personal Services		598,338	660,900	660,900	660,900
Employee Benefits		258,147	273,520	277,712	277,712
Other Expenses		1,181,962	9,261,028	9,261,028	9,261,028
<b>Subtotal: Federal Fund</b>		<b>2,038,447</b>	<b>10,195,448</b>	<b>10,199,640</b>	<b>10,199,640</b>
<b>Appropriated Special Fund</b>					
FTE Positions		35.00	36.00	35.00	35.00
Total Personal Services		1,089,959	1,279,758	1,279,818	1,279,818
Employee Benefits		479,170	504,641	511,772	511,772
Other Expenses		565,717	467,602	467,538	467,538
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,134,846</b>	<b>2,252,001</b>	<b>2,259,128</b>	<b>2,259,128</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		169	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,664	3,127,000	3,204,000	3,204,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>3,833</b>	<b>3,127,000</b>	<b>3,204,000</b>	<b>3,204,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>119.00</b>	<b>120.00</b>	<b>120.00</b>	<b>120.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$8,502,855</b>	<b>\$20,904,304</b>	<b>\$20,163,623</b>	<b>\$20,191,115</b>

# 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 worksite locations to ensure that legal and documented workers are treated honestly and fairly.
- Conducts accuracy inspections at businesses that use commercial weighing and measuring devices.
- Conducts inspections at construction sites to ensure that contractors are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Inspects high pressure boilers, elevators, and amusement rides in order to ensure the public's safety.

### Licensing

- Licenses and registers construction contractors; plumbers; service agencies that install or repair commercial scales and meters; and manufactured housing manufacturers, contractors, and dealers.
- Licenses and registers crane operators, amusement rides, and elevators throughout the state.
- Licenses and bonds businesses who conduct going-out-of-business sales.
- Registers companies who manufacture articles of bedding and furniture.

### Program Administration

- Responds to requests for assistance with issues related to a wide variety of topics such as inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, owed employee wages and benefits, and child labor violations.

## Goals/Objectives/Performance Measures

### Complete Wage and Hour investigations in a more efficient manner.

- Utilize virtual private network technology to receive all officer reports electronically by the end of FY 2012.
- Utilize internal work flows to process officer reports and requests for correspondence within 24 to 72 hours of submission.
- Complete wage and hour investigations within 90 days of receiving the initial complaint.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Investigations closed within 90 days	N/A	N/A	75%	75%	77%	80%

### Respond more efficiently to contractor license requests for investigations by utilizing technology to assign cases electronically.

- Respond to contractor licensing requests for investigations within ten days of receiving the request.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Investigations responded to within ten days	N/A	N/A	N/A	85%	90%	95%

- 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).

## Division of Labor

- Release each bond back to the company or transfer to Unclaimed Property all wage bonds older than five years (as of July 1, 2010), by the end of FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Wage bonds released or transferred (cumulative) <sup>1</sup>	N/A	N/A	N/A	N/A	30%	60%

<sup>1</sup> As of July 1, 2010, there were 2,736 wage bonds older than five years being held by the Division of Labor.

### Improve transmission capability of inspection reports in the Elevator Safety Program.

- Transmit electronically all private elevator inspection reports by the end of FY 2012, using web-based technology.

### Reduce administrative costs while maintaining a high level of service.

- Reduce the mailing expenses by 50% by surveying the approximately 28,000 Occupational Safety and Health Administration (OSHA) employers in the employer database and encouraging at least half of them to receive training notices electronically by the end of FY 2012.

## Programs

### Amusement Ride Safety

The Division of Labor (DOL) provides oversight for the third party inspections of most amusement rides and attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected every calendar year prior to its first use in the state and, if found to be in compliance, issued a permit to operate.  
FTEs: 1.60 Annual Program Cost: \$108,117

### Boiler Safety

The DOL provides administrative oversight, ensuring that all steam boilers carrying more than 15 pounds of pressure are inspected for safety. DOL inspectors also check uninsured boilers at least once a year to see that they meet the safety requirements of the National Board of Boiler and Pressure Vessel Inspectors and of the American Society of Mechanical Engineers. Based on these inspections, the division either issues permits to operate or condemns the boilers.  
FTEs: 1.67 Annual Program Cost: \$223,875

### Contractor Licensing

This program protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at work sites for all persons who perform contracting work in West Virginia.  
FTEs: 27.30 Annual Program Cost: \$2,158,958

### Crane Operator Certification

This program enforces and administers the provisions of the Crane Operator Certification Act. Crane operators must be examined and certified as being properly trained

and qualified to safely operate a mobile crane in West Virginia. In this endeavor, the agency coordinates written and practical examinations for operators, and inspectors perform job-site inspections to promote and ensure general workplace safety in the use of mobile cranes.  
FTEs: 1.87 Annual Program Cost: \$138,025

### Elevator Safety

To ensure public safety, the agency provides administrative oversight for inspections of passenger elevators and issues permits to operate for those that meet the American Society of Mechanical Engineers' Safety Code for Elevators and Escalators with Addenda. The division approves private inspectors (third party) to conduct inspections at least annually for all passenger elevators.  
FTEs: 2.94 Annual Program Cost: \$187,931

### Manufactured Housing Program

This program provides for the safety and protection of consumers who purchase manufactured homes by ensuring compliance with the federal Housing and Urban Development code for manufactured home construction and safety standards. Compliance is achieved through inspection and licensing of all manufactured housing manufacturers, dealers, and contractors doing business in West Virginia.  
FTEs: 3.07 Annual Program Cost: \$335,620

### Occupation Safety Program (State)

The State's OSHA Program exists to ensure that all public employees are provided with a safe and healthful work environment free from recognized and avoidable



## Division of Labor

hazards. A main goal of the program is to conduct training that increases safety and health awareness responsibilities of managers and supervisors within state government, and to provide technical or on-site assistance to state agencies requesting such service. Inspectors also conduct appropriate investigations within seven days of receipt of complaints.

FTEs: 0.00 Annual Program Cost: \$51,500

### **OSHA Consultation Program (Federal)**

The OSHA (Occupational Safety and Health Administration) Consultation Program assists small, high-hazard employers to provide safe and healthful workplaces for their employees. In this pursuit, the DOL conducts consultation within 30 days of request, verifying correction of 70% of identified serious hazards within 14 days of the required correction date.

FTEs: 9.16 Annual Program Cost: \$653,813

### **Plumbers Licensing**

This program protects the health, safety, and welfare of the public, as well as public and private property, by licensing plumbers to assure the competence of those who perform plumbing work.

FTEs: 11.86 Annual Program Cost: \$800,718

### **Wage and Hour Program**

Although primary attention is centered on collecting unpaid wages and benefits for employees, this program promotes prosperity and well being for all workers in West Virginia. This is accomplished by ensuring that construction workers are paid the current prevailing wages. This program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, Reporting of Employment of undocumented workers, and the State Minimum Wage and Maximum Hours Act.

FTEs: 22.74 Annual Program Cost: \$1,206,907

### **Weights and Measures Program**

This program assures business owners and consumers of accurate measurements and quality fuel through annual inspection of commercial weighing and measuring devices, retail scanner inspections, testing net content of packaged commodities, enforcing the method of sale of commodities, and fuel quality inspections. The program also protects consumers from unfair or deceptive trade practices and operates the state measurement laboratory to provide traceability of weight and measure standards.

FTEs: 30.79 Annual Program Cost: \$1,907,460

## **Governor's Recommendation**

- ✓ \$15,820 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$9,015 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$148,500 for the Occupational Safety and Health Program.
- ✓ \$10,000 of Special Revenue spending authority for the Amusement Ride Safety Program.

Division of Labor  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Labor	113.00	\$6,199,612	\$7,734,012	\$7,772,924	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>113.00</b>	<b>6,199,612</b>	<b>7,734,012</b>	<b>7,772,924</b>	<b>7,956,259</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		58.24	58.21	58.21	58.21
Total Personal Services		1,659,918	1,776,320	1,777,478	1,777,478
Employee Benefits		700,633	847,929	804,854	829,689
Other Expenses		792,387	894,771	889,688	1,038,188
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>3,152,938</b>	<b>3,519,020</b>	<b>3,472,020</b>	<b>3,645,355</b>
<b>Federal Fund</b>					
FTE Positions		7.84	7.87	7.87	7.87
Total Personal Services		308,650	279,298	274,992	274,992
Employee Benefits		109,606	109,407	108,515	108,515
Other Expenses		100,345	168,537	173,735	173,735
<b>Subtotal: Federal Fund</b>		<b>518,601</b>	<b>557,242</b>	<b>557,242</b>	<b>557,242</b>
<b>Appropriated Special Fund</b>					
FTE Positions		35.17	34.66	34.66	34.66
Total Personal Services		1,008,307	1,326,820	1,327,473	1,327,473
Employee Benefits		433,920	568,876	573,761	573,761
Other Expenses		464,531	932,054	926,516	936,516
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,906,758</b>	<b>2,827,750</b>	<b>2,827,750</b>	<b>2,837,750</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		12.26	12.26	12.26	12.26
Total Personal Services		340,429	399,753	470,285	470,285
Employee Benefits		142,961	169,288	188,627	188,627
Other Expenses		137,925	260,959	257,000	257,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>621,315</b>	<b>830,000</b>	<b>915,912</b>	<b>915,912</b>
<b>TOTAL FTE POSITIONS</b>		<b>113.51</b>	<b>113.00</b>	<b>113.00</b>	<b>113.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$6,199,612</b>	<b>\$7,734,012</b>	<b>\$7,772,924</b>	<b>\$7,956,259</b>

# Division of Natural Resources

## Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state’s renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

## Operations

- Conducts fish and wildlife management activities on 370,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state’s natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state’s fish and wildlife resources.
- Enforces laws and regulations pertaining to the state’s fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state’s rivers and streams.
- Publishes *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 34 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

## Goals/Objectives/Performance Measures

- Complete by FY 2013 an update to the Wildlife Resources Section’s ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Increase by the end of 2011 the contribution of hunting, fishing, and other wildlife recreation to the state’s economy from \$800 million in 2001 to \$1.5 billion by 2011.
- Increase by the end of 2013 the number of nonresident hunting and fishing licenses sold to 249,000.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Nonresident licenses sold each year	248,943	250,000	223,672	230,000	240,000	249,000

- Increase to 90% by FY 2012 the percentage of law enforcement prosecutions resulting in convictions.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Conviction rate	83%	85%	90%	84%	90%	90%

- Improve the state park guest satisfaction excellent/good rating to 95% by protecting and developing natural areas while providing improved outdoor recreational opportunities. (This shall be accomplished through the operation of new facilities and the renovation of current facilities. New facilities shall include a 75-site campground at Little Beaver State Park, 13 new cabins at Blackwater Falls, and 28 new lodge rooms at Twin Falls State Park. Renovations include guest room replacement and ski area upgrades at Canaan Valley; sled run improvements at Blackwater Falls; systemwide lodge and cabin room redecoration; Hawks Nest CCC (Civilian Conservation

*Division of Natural Resources*

Corps) Museum renovations; replacement of potable water systems at Tomlinson Run, Coopers Rock, and Panther Wildlife Management Area; structural stabilization projects at Pipestem and Hawks Nest; and systemwide swimming pool renovations.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Overall guest satisfaction rating excellent/good	94%	95%	N/A	94%	95%	96%
Estimated attendance (in millions)	5.9	6.3	6.4	6.5	6.6	6.7

## 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: 47.48 Annual Program Cost: \$6,945,680

### General Law Enforcement

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

FTEs: 135.42 Annual Program Cost: \$12,412,838

### Lands and Streams

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or long-term leased by the division in the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs: 4.00 Annual Program Cost: \$662,899

### State Park Improvements

The Park Improvement program is responsible for developing new park facilities, renovations, equipment replacement, and major (as well as routine) repairs to existing facilities. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects systemwide, as well as major infrastructure investment.

FTEs: 0.00 Annual Program Cost: \$5,000,000

### State Park Operations

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural

significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs: 433.00 Annual Program Cost: \$37,614,316

### Whitewater Study and Improvement

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

FTEs: 1.00 Annual Program Cost: \$135,748

### 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: 27.32 Annual Program Cost: \$2,750,797

### 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: 26.10 Annual Program Cost: \$6,565,085

### Wildlife Resources Cold Water Fish Management

This program is responsible for operation of the state's trout hatcheries and stocking program and for the conservation of coldwater fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs: 32.00 Annual Program Cost: \$4,074,067

### 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: 77.00 Annual Program Cost: \$7,463,035

## Division of Natural Resources

### **Wildlife Resources Technical Support**

The Wildlife Resources Technical Support program is responsible for providing technical support to the Wildlife Resources Section in statistical design and analysis, data processing, strategic and operational planning, environmental review, and stream restoration.

FTEs: 12.00 Annual Program Cost: \$820,978

### **Wildlife Resources Warm Water Fish Management**

This program is responsible for operation of the state's warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs: 27.80 Annual Program Cost: \$2,399,539

### **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: 1.00 Annual Program Cost: \$783,902

## **Governor's Recommendation**

- ✓ \$120,761 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$64,183 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$1,200,000 of Special Revenue spending authority for the Lands and Streams Program.
- ✓ \$96,347 of Special Revenue spending authority for the Hunting and Fishing License Fund.
- ✓ \$1,940,000 of Federal Funds spending authority for the Coldwater Fish Management Program.

Division of Natural Resources

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Natural Resources	824.12	\$82,873,294	\$115,482,328	\$87,628,884	
Less: Reappropriated		(13,167,217)	(22,558,081)	0	
<b>TOTAL</b>	<b>824.12</b>	<b>69,706,077</b>	<b>92,924,247</b>	<b>87,628,884</b>	<b>91,050,175</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		352.50	351.60	352.50	351.60
Total Personal Services		11,548,280	11,786,990	11,782,197	11,782,197
Employee Benefits		4,927,700	5,350,622	5,356,066	5,514,485
Other Expenses		505,430	5,369,544	328,934	328,934
Less: Reappropriated		(8,170)	(5,039,959)	0	0
<b>Subtotal: General Fund</b>		<b>16,973,240</b>	<b>17,467,197</b>	<b>17,467,197</b>	<b>17,625,616</b>
<b>Federal Fund</b>					
FTE Positions		70.35	70.35	70.00	70.35
Total Personal Services		3,029,509	3,459,575	3,462,095	3,587,095
Employee Benefits		1,210,184	1,184,943	1,230,180	1,245,180
Other Expenses		2,591,021	7,308,723	7,260,966	9,060,966
<b>Subtotal: Federal Fund</b>		<b>6,830,714</b>	<b>11,953,241</b>	<b>11,953,241</b>	<b>13,893,241</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		62.00	62.00	62.00	62.00
Total Personal Services		1,499,945	1,626,857	1,630,422	1,630,422
Employee Benefits		741,494	894,167	867,622	894,147
Other Expenses		13,249,045	21,094,904	5,890,091	5,890,091
Less: Reappropriated		(12,671,006)	(15,227,793)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>2,819,478</b>	<b>8,388,135</b>	<b>8,388,135</b>	<b>8,414,660</b>
<b>Appropriated Special Fund</b>					
FTE Positions		163.45	164.07	163.62	164.07
Total Personal Services		5,953,166	6,964,644	6,924,893	6,924,893
Employee Benefits		2,505,366	3,266,750	3,294,220	3,294,220
Other Expenses		5,579,808	10,545,610	5,523,762	6,820,109
Less: Reappropriated		(488,041)	(2,290,329)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>13,550,299</b>	<b>18,486,675</b>	<b>15,742,875</b>	<b>17,039,222</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		176.10	176.10	176.00	176.10
Total Personal Services		9,738,063	11,464,053	11,378,182	11,378,182
Employee Benefits		3,183,297	3,521,093	3,513,419	3,513,419
Other Expenses		16,610,986	21,643,853	19,185,835	19,185,835
<b>Subtotal: Nonappropriated Special Fund</b>		<b>29,532,346</b>	<b>36,628,999</b>	<b>34,077,436</b>	<b>34,077,436</b>
<b>TOTAL FTE POSITIONS</b>		<b>824.40</b>	<b>824.12</b>	<b>824.12</b>	<b>824.12</b>
<b>TOTAL EXPENDITURES</b>		<b>\$69,706,077</b>	<b>\$92,924,247</b>	<b>\$87,628,884</b>	<b>\$91,050,175</b>

# Division of Tourism

## Mission

The Division of Tourism, in partnership with the private sector tourism industry, works to cultivate a world-class travel and tourism industry through creation of jobs, stimulation of investment, expansion of current tourism businesses, and promotion of a positive state image, thereby improving the way of life for West Virginians.

## Operations

- Increases awareness of the attractions, events, and destinations within the state through marketing and advertising.
- Coordinates and manages media activities to maximize tourism-related editorial coverage for the state.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and 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 (MAPP), provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

## Goals/Objectives/Performance Measures

**Market West Virginia as a leisure destination to on-line travel consumers.**

- Increase the number of Internet leisure website visits from 2.8 million in FY 2009 to 4.5 million in FY 2013 through development and placement of lead generation advertising in regional print publications.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Internet inquiries (in millions)	2.8	2.6	3.1	3.9	4.5	4.5

- Create 14 interest-specific Internet landing pages by the end of FY 2013. (In on-line marketing, a landing page is the page that appears when a potential customer clicks on a link or an advertisement, displaying sales copy that is a logical extension of the link or advertisement.) Topics to date include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, motorcycling, and scenic byways and highways—emphasis is being added to families and children, as well as to the military, especially military heritage.

Fiscal Year	Actual 2009	Actual <sup>1</sup> 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Interest-specific landing pages/sites created (cumulative)	12	10	12	12	13	14

- Increase the economic impact of tourism in West Virginia by five percent per year through 2013.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Economic impact (in millions)	3.99	N/A	4.27	4.48	4.70	4.90

<sup>1</sup>The changing numbers reflect changes in the marketing campaigns from year-to-year. The landing page effort continues the former mini-websites that were rolled into the overall Commerce platform when website development was assumed by the department's Marketing and Communications Office.

## Programs

### Administration

Administration provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports. It also provides monthly financial reports on MAPP to the Tourism Commission.

FTEs: 9.00 Annual Program Cost: \$1,193,782

### Advertising

Advertising works with the Marketing and Communications Office/Department of Commerce and an outside advertising agency to develop and manage all aspects of the division's advertising efforts—including 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: \$3,555,920

### Cooperative Tourism/MAPP

Cooperative Tourism manages the MAPP that provides matching grants to tourism entities. It also conducts audits of applicant grant fund expenditures.

FTEs: 5.00 Annual Program Cost: \$8,676,709

### 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 Tourism's MAPP funds.

FTEs: 0.00 Annual Program Cost: \$4,700,000

### Customer Service Centers

These centers promote state travel destinations and provide assistance to visitors through management of the 1-800-CALLWVA Call Center and eight welcome centers throughout the state, and through tourism literature distribution, reservation referrals, itinerary planning, and website chat sessions.

FTEs: 43.00 Annual Program Cost: \$1,892,948

### 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: \$521,724

### 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: \$337,951

## Governor's Recommendation

- ✓ \$14,890 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$9,919 for an increase to the employer match for Public Employees Retirement System.



Division of Tourism  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Tourism	66.80	\$26,436,162	\$38,562,669	\$20,879,034	
Less: Reappropriated		(2,511,349)	(3,354,130)	0	
<b>TOTAL</b>	<b>66.80</b>	<b>23,924,813</b>	<b>35,208,539</b>	<b>20,879,034</b>	<b>20,903,843</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(375)	459,168	0	0
Less: Reappropriated		375	(459,168)	0	0
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		66.80	66.80	67.00	66.80
Total Personal Services		1,768,167	2,184,884	2,159,936	2,159,936
Employee Benefits		690,879	827,326	852,350	877,159
Other Expenses		6,288,738	7,241,786	4,346,748	4,346,748
Less: Reappropriated		(2,511,724)	(2,894,962)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>6,236,060</b>	<b>7,359,034</b>	<b>7,359,034</b>	<b>7,383,843</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		12,211	0	0	0
Other Expenses*		17,676,542	27,849,505	13,520,000	13,520,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>17,688,753</b>	<b>27,849,505</b>	<b>13,520,000</b>	<b>13,520,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>66.80</b>	<b>66.80</b>	<b>67.00</b>	<b>66.80</b>
<b>TOTAL EXPENDITURES</b>		<b>\$23,924,813</b>	<b>\$35,208,539</b>	<b>\$20,879,034</b>	<b>\$20,903,843</b>

\* Includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

# Geological and Economic Survey

## Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

## Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, the 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 quadrangles in high-priority areas in the state by 2016.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Mapping and digital conversion progress	41%	54%	58%	63%	71%	80%

- Upgrade and integrate all agency computer operations to current technology levels by 2016.
- Prepare the on-line availability of geologic information for 2012 web integration with other Department of Commerce agencies.

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

- ✓ Completed digital conversion of existing data logs and posted all available data on the agency's website.

- Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Coal reserve calculations completed	56%	68%	79%	79%	86%	94%

- Reduce backlog of entry into the Marcellus well completions database, and make current well data publically available on the agency's website by 2016.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Marcellus well completions digitally available	1%	5%	N/A	50%	58%	66%

**Promote "State GIS Strategic Plan" for cooperation and development within state government.**

- ✓ Completed development of the "State GIS Strategic Plan."

## Geological and Economic Survey

- Complete mapping in a readily updatable format the aerial distribution of the state’s current broadband coverage to facilitate expansion of broadband accessibility to all citizens by 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Completion of broadband mapping	0%	14%	N/A	24%	50%	75%

## 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: 7.00 Annual Program Cost: \$532,519

### Applied Coal Resources

Researches the quantity, quality, and distribution of West Virginia’s remaining coal resources and mined areas, and generates maps, reports, and electronically available data for utilization by the public, industrial, and government sectors for informed decision-making. Promptly responds to all requests for information and data from the general public, industry, and government regarding West Virginia coals and coal-related issues, and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 10.76 Annual Program Cost: \$866,005

### 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: \$481,489

### General Geoscience

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing.

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

FTEs: 5.99 Annual Program Cost: \$624,234

### 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: 13.97 Annual Program Cost: \$2,765,852

### 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: 9.40 Annual Program Cost: \$672,569

## Governor’s Recommendation

- ✓ \$12,817 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$10,519 for an increase to the employer match for Public Employees Retirement System.

Geological and Economic Survey

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Geological & Economic Survey	53.10	\$4,334,242	\$6,857,204	\$5,942,668	
Less: Reappropriated		(302,266)	(917,461)	0	
<b>TOTAL</b>	<b>53.10</b>	<b>4,031,976</b>	<b>5,939,743</b>	<b>5,942,668</b>	<b>5,966,004</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		44.10	44.10	44.10	44.10
Total Personal Services		1,853,258	2,083,896	2,083,949	2,083,949
Employee Benefits		680,363	812,004	813,785	837,121
Other Expenses		918,885	1,560,889	641,594	641,594
Less: Reappropriated		(302,266)	(917,461)	0	0
<b>Subtotal: General Fund</b>		<b>3,150,240</b>	<b>3,539,328</b>	<b>3,539,328</b>	<b>3,562,664</b>
<b>Federal Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		134,782	58,121	58,121	58,121
Employee Benefits		44,726	24,878	25,328	25,328
Other Expenses		540,094	1,459,001	1,459,001	1,459,001
<b>Subtotal: Federal Fund</b>		<b>719,602</b>	<b>1,542,000</b>	<b>1,542,450</b>	<b>1,542,450</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		25,697	25,821	25,821	25,821
Employee Benefits		9,731	12,401	12,401	12,401
Other Expenses		4,080	180,057	180,057	180,057
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>39,508</b>	<b>218,279</b>	<b>218,279</b>	<b>218,279</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		8.75	8.00	8.00	8.00
Total Personal Services		42,652	294,779	296,039	296,039
Employee Benefits		16,498	128,819	131,199	131,199
Other Expenses		63,476	216,538	215,373	215,373
<b>Subtotal: Nonappropriated Special Fund</b>		<b>122,626</b>	<b>640,136</b>	<b>642,611</b>	<b>642,611</b>
<b>TOTAL FTE POSITIONS</b>		<b>53.85</b>	<b>53.10</b>	<b>53.10</b>	<b>53.10</b>
<b>TOTAL EXPENDITURES</b>		<b>\$4,031,976</b>	<b>\$5,939,743</b>	<b>\$5,942,668</b>	<b>\$5,966,004</b>

# Office of Miners' Health, Safety, and Training

## Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

## Operations

- Conducts required inspections at all types of mines and mine facilities.
- Investigates serious accidents and fatalities.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next two national contests are August 2011 and 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.
- Conducts a comprehensive investigation for each fatality or serious accident and writes a formal report to the director of the Office of Miners' Health, Safety, and Training, placing a special emphasis on preventing reoccurrence.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.

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 West Virginia 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
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 inspection.
- Reduce the miner's accident incident rate each year.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Accident incident rate <sup>1</sup>	3.02	3.00	3.08	3.00	3.00	3.00

## 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 by December 31st each year the Annual Report and Directory of Mines detailing all operations of the office as required by statute.
  - Build by the end of FY 2014 a mine rescue facility to house all the mine rescue vehicles and equipment, and provide a training environment for the employees.
- ✓ Established a coal/rock dust lab on July 1, 2011.

<sup>1</sup> 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: 22.00 Annual Program Cost: \$2,251,088

#### 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: 119.00 Annual Program Cost: \$13,554,308

#### Training

This program is responsible for establishing and implementing aggressive training and certification programs to reduce the number of mining fatalities and to decrease the frequency and severity of injuries and accidents.

FTEs: 17.00 Annual Program Cost: \$2,468,091

### Governor's Recommendation

- ✓ \$34,022 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$39,429 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$200,000 and two FTEs for the Coal Dust and Rock Dust Sampling Program.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Miners' Health, Safety & Training	158.00	\$13,369,269	\$18,273,487	\$18,273,487	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>158.00</b>	<b>13,369,269</b>	<b>18,273,487</b>	<b>18,273,487</b>	<b>18,546,938</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		126.00	139.00	138.00	141.00
Total Personal Services		6,216,452	7,773,381	7,773,381	7,875,381
Employee Benefits		2,144,902	2,953,658	2,953,658	3,075,109
Other Expenses		1,820,589	2,104,765	2,104,765	2,154,765
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>10,181,943</b>	<b>12,831,804</b>	<b>12,831,804</b>	<b>13,105,255</b>
<b>Federal Fund</b>					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		385,509	512,628	512,628	512,628
Employee Benefits		81,690	100,549	100,549	100,549
Other Expenses		119,266	0	0	0
<b>Subtotal: Federal Fund</b>		<b>586,465</b>	<b>613,177</b>	<b>613,177</b>	<b>613,177</b>
<b>Appropriated Special Fund</b>					
FTE Positions		8.00	7.00	8.00	7.00
Total Personal Services		140,733	343,884	343,884	343,884
Employee Benefits		167,247	127,722	127,722	127,722
Other Expenses		2,105,258	3,626,900	3,626,900	3,626,900
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,413,238</b>	<b>4,098,506</b>	<b>4,098,506</b>	<b>4,098,506</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		106,408	161,028	161,028	161,028
Employee Benefits		26,118	57,446	57,446	57,446
Other Expenses		55,097	511,526	511,526	511,526
<b>Subtotal: Nonappropriated Special Fund</b>		<b>187,623</b>	<b>730,000</b>	<b>730,000</b>	<b>730,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>146.00</b>	<b>158.00</b>	<b>158.00</b>	<b>160.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$13,369,269</b>	<b>\$18,273,487</b>	<b>\$18,273,487</b>	<b>\$18,546,938</b>

# West Virginia Development Office

## Mission

The West Virginia Development Office improves the quality of life for all West Virginians by strengthening our communities and expanding the state's economy to create more and better jobs.

## Operations

**Supports existing businesses and industries that are retaining or expanding their operations.**

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and emerging entrepreneurs.

**Administers programs designed to encourage local involvement in strengthening their communities.**

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and/or detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.

## Goals/Objectives/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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Increase or loss in nonfarm employment	(8,200)	1,300	2,000	2,300	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.

**Focus on existing small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.**

- Maintain the correct rate of capital infusion into existing and new small businesses by approving \$21 million annually in loan packages.

## Programs

### Community and Economic Development

This program supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state. It also administers various state and federal programs designed to assist communities in making needed civic improvements and attract private sector investment.

FTEs: 108.00 Annual Program Cost: \$107,582,708

## Governor's Recommendation

- ✓ \$16,791 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$18,770 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$3,900,000 for Local Economic Development Projects.



# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
WV Development Office	108.00	\$62,401,474	\$157,811,844	\$107,582,708	
Less: Reappropriated		(10,606,611)	(47,992,046)	0	
<b>TOTAL</b>	<b>108.00</b>	<b>51,794,863</b>	<b>109,819,798</b>	<b>107,582,708</b>	<b>112,518,269</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		62.78	63.78	62.78	63.78
Total Personal Services		2,793,002	3,698,207	3,698,075	3,698,075
Employee Benefits		925,924	1,265,117	1,268,838	1,304,399
Other Expenses		18,190,238	57,570,885	14,756,170	19,656,170
Less: Reappropriated		(10,336,192)	(41,561,126)	0	0
<b>Subtotal: General Fund</b>		<b>11,572,972</b>	<b>20,973,083</b>	<b>19,723,083</b>	<b>24,658,644</b>
<b>Federal Fund</b>					
FTE Positions		19.47	20.47	21.47	20.47
Total Personal Services		860,471	1,228,800	1,228,800	1,228,800
Employee Benefits		269,680	452,257	459,124	459,124
Other Expenses		35,331,555	61,373,940	61,373,940	61,373,940
<b>Subtotal: Federal Fund</b>		<b>36,461,706</b>	<b>63,054,997</b>	<b>63,061,864</b>	<b>63,061,864</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		270,419	7,430,920	0	0
Less: Reappropriated		(270,419)	(6,430,920)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		20.00	20.00	20.00	20.00
Total Personal Services		688,311	1,114,000	1,114,000	1,114,000
Employee Benefits		249,583	403,006	408,649	408,649
Other Expenses		577,748	6,518,330	6,518,330	6,518,330
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,515,642</b>	<b>8,035,336</b>	<b>8,040,979</b>	<b>8,040,979</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		3.75	3.75	3.75	3.75
Total Personal Services		88,180	160,800	160,800	160,800
Employee Benefits		30,504	64,690	65,704	65,704
Other Expenses		2,125,859	16,530,892	16,530,278	16,530,278
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,244,543</b>	<b>16,756,382</b>	<b>16,756,782</b>	<b>16,756,782</b>
<b>TOTAL FTE POSITIONS</b>		<b>106.00</b>	<b>108.00</b>	<b>108.00</b>	<b>108.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$51,794,863</b>	<b>\$109,819,798</b>	<b>\$107,582,708</b>	<b>\$112,518,269</b>

# WorkForce West Virginia

## Mission

WorkForce West Virginia will promote the economic security of West Virginia’s citizens through the provision of compensation, employment, training services, and current labor market information to unemployed/underemployed workers and job seekers, ensuring that the workforce has the necessary job seeking and job keeping skills to meet the needs of employers.

## Operations

WorkForce West Virginia is 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, by referring 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, Governor’s Guaranteed Workforce Program, 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 this 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

- Maintain a rate of 62% for the number of applicants who enter employment during Federal Program Year (FPY) 2012. (Objectives are set by the U.S. Department of Labor for a federal program year, July 1 through June 30.)

Federal Program Year (July 1 through June 30)	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Rate of applicants entering employment	63% <sup>1</sup>	53% <sup>1</sup>	64%	52% <sup>1</sup>	62%	62%

- Maintain an Entered Retention Rate of 80% for FPY 2012, a U.S. Department of Labor performance measure, for employees retained for a six month period after hire.

### Research, Information, and Analysis

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
  - \* U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
  - \* Employment and Training Administration (data for federal program year—July 1 through June 30)

### Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year.

Federal Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Performance measures met and/or exceeded	16	13	16	14	16	16

- Continue to maintain a proper benefit payment rate that is higher than the national average.
  - ✓ West Virginia’s proper payment rate for 2010 was 93.2% which compares to the national rate of 88.5% for 2010. (For the past 18 years, West Virginia’s proper payment rate has been higher than the national average rate.)

## WorkForce West Virginia

### **Workforce Investment Act**

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 64% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Adult entered employment rate	76%	69%	64%	71%	77%	77%
Youth entered employment rate	68%	59%	62%	64%	62%	62%
Dislocated Workers entered employment rate	87%	78%	86%	76%	84%	84%

<sup>1</sup> The U.S. Department of Labor set the estimated performance measures for the rate of applicants who entered employment during FPY 2009, FPY 2010, and FPY 2011 as 76%, 76%, and 64%, respectively.

## **Programs**

### **Employment Services**

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

FTEs: 103.45    Annual Program Cost: \$10,935,239

### **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: 49.00    Annual Program Cost: \$893,690

### **Unemployment Compensation**

Unemployment Compensation administers quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 284.52    Annual Program Cost: \$22,803,728

### **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: 27.00    Annual Program Cost: \$21,497,340

WorkForce West Virginia  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
WorkForce West Virginia	486.97	\$46,860,216	\$73,238,310	\$56,129,997	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>486.97</b>	<b>46,860,216</b>	<b>73,238,310</b>	<b>56,129,997</b>	<b>56,129,997</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		5,389	0	500	500
Employee Benefits		10,508	0	100	100
Other Expenses		79,037	95,000	94,400	94,400
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>94,934</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Federal Fund*</b>					
FTE Positions		486.97	486.97	463.97	463.97
Total Personal Services		16,499,199	17,609,315	16,887,247	16,887,247
Employee Benefits		5,806,318	6,686,866	6,424,213	6,424,213
Other Expenses		24,063,829	46,827,129	30,703,537	30,703,537
<b>Subtotal: Federal Fund</b>		<b>46,369,346</b>	<b>71,123,310</b>	<b>54,014,997</b>	<b>54,014,997</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	808,543	808,543	808,543
Employee Benefits		0	310,273	310,273	310,273
Other Expenses		395,936	901,184	901,184	901,184
<b>Subtotal: Nonappropriated Special Fund</b>		<b>395,936</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>486.97</b>	<b>486.97</b>	<b>463.97</b>	<b>463.97</b>
<b>TOTAL EXPENDITURES</b>		<b>\$46,860,216</b>	<b>\$73,238,310</b>	<b>\$56,129,997</b>	<b>\$56,129,997</b>

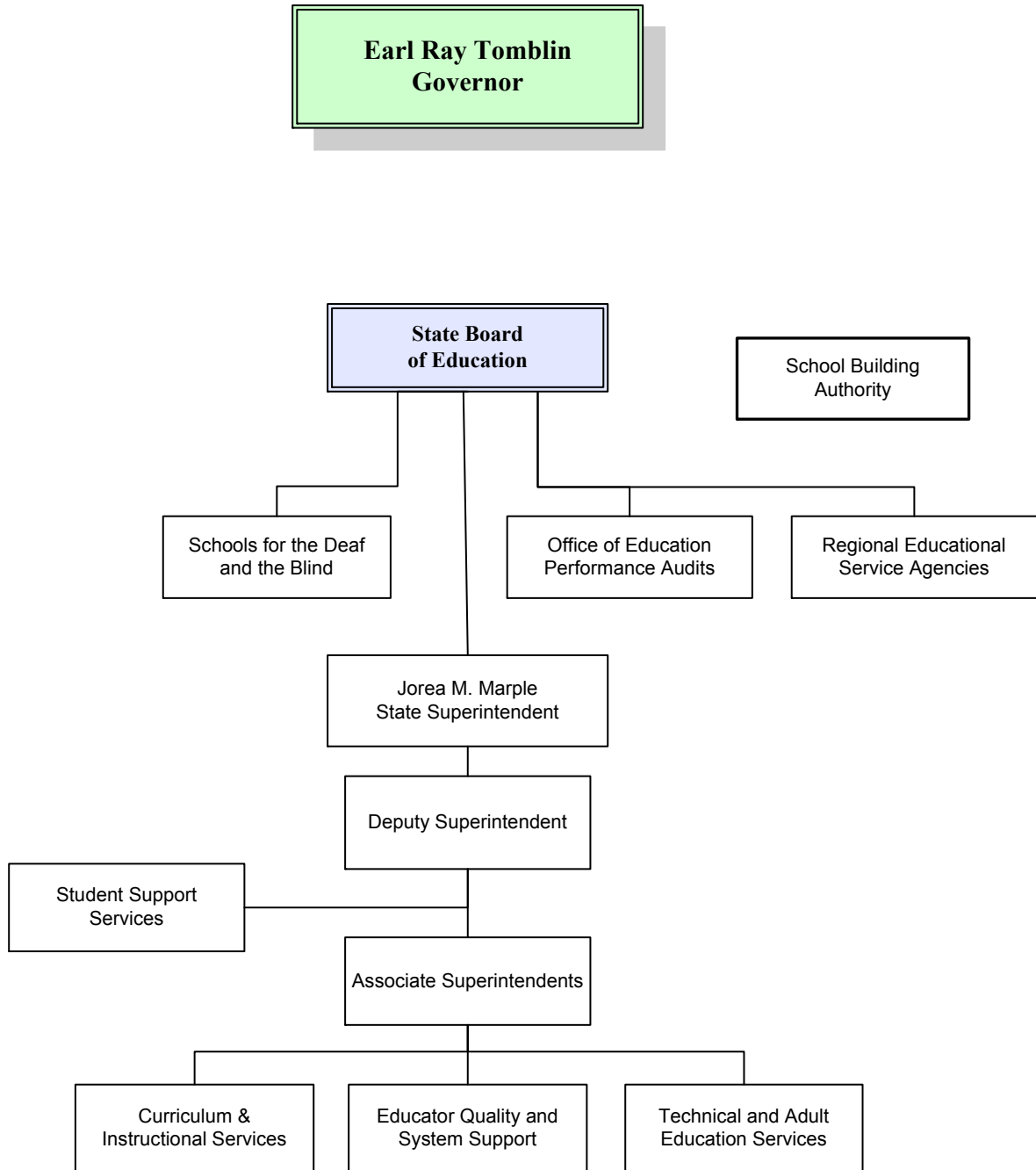
\*Includes Federal NonAppropriated.

# DEPARTMENT OF EDUCATION





# Department of Education



# Department of Education

## Mission

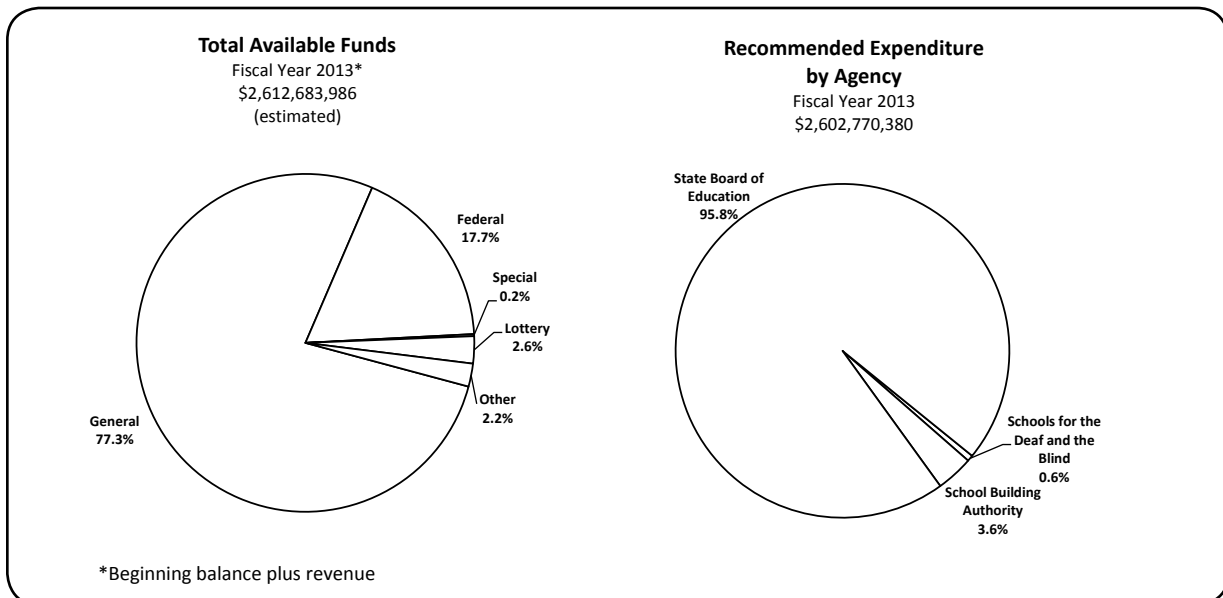
The mission of the state Board of Education, the state Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

## Operations

- Provides general supervision to the 55 school districts in the state.
- 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.
- Cause to be instituted such proceedings or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- Interprets and enforce school laws.
- Provides for the examination of students completing courses of study and causes diplomas or certificates to be issued to all students who satisfactorily complete such courses.
- During the 2010–11 school year, the 55 districts operated 736 schools, serving 282,130 public school students in grades prekindergarten through 12<sup>th</sup> grade.

## Goals/Objectives/Performance Measures

All students will meet or exceed state, national and international curriculum standards that incorporate the acquisition of 21<sup>st</sup> century skills through engaging opportunities in the arts, world languages, health, physical education, and career/technical education as well as the core subjects of reading/English language arts, mathematics, science, and social studies.





*Department of Education  
State Board and State Superintendent*

- There shall be an annual increase in the percentage of students in each subgroup exhibiting improvement as measured by the WESTEST 2.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
WESTEST 2 Reading/Language Arts at or above mastery	39.5%	41.9%	45.0%	47.7%	49.0%	49.0%
WESTEST 2 Mathematics at or above mastery	39.9%	42.0%	45.0%	43.0%	45.0%	45.0%
WESTEST 2 Social Studies at or above mastery	36.4%	36.1%	39.0%	37.3%	39.0%	39.0%
WESTEST 2 Science at or above mastery	37.5%	39.1%	41.0%	39.8%	41.0%	41.0%

- There shall be an annual increase in the percentage of students who meet the American College Test (ACT) college readiness benchmarks for English, reading, mathematics, and science.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
ACT composite score	20.7	20.7	20.8	20.6	20.7	20.8

- There shall be an annual increase in the percentage of students enrolled in Advanced Placement (AP) courses (face-to-face and virtual) and who successfully complete the AP examination with a score of three or above.<sup>1</sup>

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Advanced Placement performance (scores of three or above) <sup>1</sup>	42%	41%	43%	43%	44%	45%

- There shall be a biennial increase in the percentage of students who reach proficiency or higher on the National Assessment of Education Progress in grades four and eight.
- There shall be an annual increase in the percentage of students who meet the college readiness benchmarks on ACT's PLAN<sup>®</sup> and EXPLORE<sup>®</sup>.
- There shall be an annual increase in the percentage of students who show progression in the development of Global 21 skills <http://wvde.state.wv.us/global21/overview.html> as measured by their technology profile in techSteps. (West Virginia schools use techSteps to develop and assess student information and technology literacy <http://wvde.state.wv.us/tech21/techsteps.html>.)
- There shall be an annual increase in the percentage of career and technical education (CTE) students who meet the ACT WorkKeys<sup>®</sup> standards in mathematics, reading for information, and locating information and who meet the standards for the Global21 end-of-concentration assessment.
- There shall be an annual increase in the percentage of all students including those from high need populations (special education, minority, low socioeconomic status) enrolled in AP courses, International Baccalaureate courses, college credit courses, West Virginia Earn A Degree-Graduate Early (EDGE) courses, and the world language program.
- There shall be an annual increase in the percentage of middle and high school students enrolled in the fine arts programs.
- There shall be an annual increase in the percentage of schools meeting the FitnessGram "Healthy Zone" and the Health Education Assessment Project mastery and above categories.

**All students will develop the personal skills and dispositions of wellness, responsibility, cultural awareness, self-direction, ethical character, and good citizenship in an environment that is caring and safe.**

- There shall be an annual increase in the number of students enrolled in prekindergarten programs through 2013.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students enrolled in Early Childhood Education	13,125	13,876	15,500	14,647	15,500	15,650

*Department of Education  
State Board and State Superintendent*

- All counties shall meet the high quality standards of the state Board of Education wellness policy with an emphasis on a healthy life style including physical activity.
- There shall be an annual decrease in the number of specific violations in the 13 broad categories as reported for Policy 4373: Student Code of Conduct.
- There shall be an increase in the percentage of students participating in the school nutrition programs.
- There shall be a decrease in the number of school deficiencies related to the implementation of WVDE’s “Standards for School Nutrition.”
- There shall be an annual increase in the number of elementary and middle schools providing daily physical activity and/or recess.

**All students will graduate from high school prepared for postsecondary education and career success through personalized pathways and guidance that focus students on productive and satisfying lives.**

- There shall be an annual increase in the percentage of students enrolled in postsecondary and adult education.
- There shall be an annual increase in the percentage of adults enrolled in General Equivalency Diploma (GED) preparation and who complete literacy and/or job-specific skill training.
- There shall be an annual increase in graduation rates.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Graduation rate <sup>2</sup>	70.8%	75.5%	76.0%	76.5%	77.0%	78.0%

- There shall be an annual decrease in dropout rates.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Dropout rate <sup>3</sup>	2.8%	2.0%	2.7%	2.3%	2.1%	2.0%

- There shall be an annual decrease in the percentage of first-time freshmen enrolled in college developmental courses.
- There shall be an annual increase in the percentage of CTE students who are positively placed in an in-field job and/or attending postsecondary education.
- There shall be an annual increase in the percentage of CTE students who receive the Governor’s Work Readiness Credential.

<sup>1</sup> Students who take the AP exam will get a score ranging from one to five. The College Board defines the numbers as follows:  
 5 = Extremely well qualified to receive college credit  
 4 = Well qualified to receive college credit  
 3 = Qualified to receive college credit  
 2 = Possibly qualified to receive college credit  
 1 = No recommendation to receive college credit

<sup>2</sup> The methodology for computing graduation rate was changed to conform to the method specified nationally by the U. S. Department of Education, known as the “four-year adjusted cohort rate.” Prior years’ rates have been restated for comparative purposes.

<sup>3</sup> The dropout rate is computed by dividing the number of students who are reported as having dropped out of school by the various school districts by the total number of students enrolled by that district.

## Programs

### Office of State Superintendent

The Office of State Superintendent provides direction and supervision for all employees in the West Virginia Department of Education.

FTEs: 4.00 Annual Program Cost: \$745,000

*Department of Education  
State Board and State Superintendent*

**Governor's Recommendation**

- ✓ \$8,938,554 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,100,000 of Federal Funds spending authority for the Child Nutrition Program.

Department of Education  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Schools for the Deaf and the Blind	217.00	\$14,753,312	\$15,097,828	\$14,656,408	
School Building Authority	11.00	221,284,555	107,945,277	93,895,447	
State Board of Education	638.40	2,282,956,066	2,571,385,864	2,482,769,030	
Less: Reappropriated		(13,090,290)	(18,939,656)	0	
<b>TOTAL</b>	<b>866.40</b>	<b>2,505,903,643</b>	<b>2,675,489,313</b>	<b>2,591,320,885</b>	<b>2,602,770,380</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		603.58	606.19	605.69	605.49
Total Personal Services		30,059,122	31,957,422	32,074,791	32,074,791
Employee Benefits		8,817,480	9,897,699	9,842,684	10,056,046
Other Expenses		23,785,432	31,119,610	29,556,974	29,456,494
Aid to Counties		54,561,425	53,561,436	53,638,098	53,638,098
State Aid to Schools		1,658,316,978	1,825,038,700	1,859,453,666	1,869,675,961
Transfer to SBA Debt Service		23,313,425	23,298,475	23,308,645	23,308,645
Less: Reappropriated		(2,864,454)	(7,506,227)	0	0
<b>Subtotal: General Fund</b>		<b>1,795,989,408</b>	<b>1,967,367,115</b>	<b>2,007,874,858</b>	<b>2,018,210,035</b>
<b>Federal Fund</b>					
FTE Positions		144.60	147.87	144.82	147.37
Total Personal Services		9,338,924	10,492,480	10,464,640	10,464,640
Employee Benefits		2,362,376	3,173,709	3,159,493	3,159,493
Other Expenses		9,611,842	18,909,101	16,235,000	17,335,000
Aid to Counties		356,215,705	491,563,710	431,425,867	431,425,867
<b>Subtotal: Federal Fund</b>		<b>377,528,847</b>	<b>524,139,000</b>	<b>461,285,000</b>	<b>462,385,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		51.92	49.67	48.92	48.92
Total Personal Services		3,031,885	3,465,900	3,478,920	3,478,920
Employee Benefits		90,377,583	53,930,342	1,003,071	1,017,389
Other Expenses		22,119,403	20,057,731	18,115,317	18,115,317
Aid to Counties		7,201,595	11,691,697	8,000,000	8,000,000
Debt Service/Pay Go Projects		41,997,510	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(10,225,836)	(11,433,429)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>154,502,140</b>	<b>114,712,241</b>	<b>67,597,308</b>	<b>67,611,626</b>
<b>Appropriated Special Fund</b>					
FTE Positions		32.95	30.95	30.95	30.95
Total Personal Services		1,654,767	2,076,398	2,077,538	2,077,538
Employee Benefits		460,280	727,210	713,762	713,762
Other Expenses		826,573	1,104,765	1,122,419	1,122,419
Aid to Counties		0	226,548	220,000	220,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,941,620</b>	<b>4,134,921</b>	<b>4,133,719</b>	<b>4,133,719</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		30.00	31.72	33.92	33.12
Total Personal Services		1,299,551	2,236,860	2,243,792	2,243,792
Employee Benefits		511,430	703,866	717,118	717,118
Other Expenses		163,892,418	50,982,554	40,969,090	40,969,090
Aid to Counties		9,238,229	11,212,756	6,500,000	6,500,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>174,941,628</b>	<b>65,136,036</b>	<b>50,430,000</b>	<b>50,430,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>863.05</b>	<b>866.40</b>	<b>864.30</b>	<b>865.85</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,505,903,643</b>	<b>\$2,675,489,313</b>	<b>\$2,591,320,885</b>	<b>\$2,602,770,380</b>

# Deputy Superintendent

## Mission

The Office of the Deputy Superintendent provides support and assistance to the State Superintendent, to the other divisions of the Department of Education, and to the county school systems in the areas of communications, human resources, legal services, special projects, and technology information.

## Operations

- Provides leadership for the functions of internal operations, legal services, and school financing for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the department.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Manages and directs the budget, personnel, and resources of the department.
- Assists the state superintendent with special projects.
- Maintains and processes records and activities, and provides technical assistance regarding waivers, home school and private schools, veterans' diplomas, summer school applications, and general policy and procedures.
- Administers and supports the West Virginia Education Information System for schools and boards of education.
- Provides a full range of research, technology, professional development, and integrating services needed for the successful operation of instructional technology in K–12 public education.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten–12 grade levels to all 55 counties.

## Goals/Objectives/Performance Measures

- Provide the full range of legal services necessary for the successful operation of K–12 public education.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Hearings	37	46	16	22	16	16
Licensure/employment—no hearing	26	34	15	15	15	15
Presentations	14	21	15	15	15	15
Investigations opened	115	65	110	61	75	75

- Increase the number of effective news releases to 250 and the website visits to 25 million by the end of FY 2015.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Press releases issued	192	192	264	219	225	230
Website visits (in millions)	11.6	12.4	24.8	14.0	16.0	18.0

- Increase enrollment in the distance learning activities of the West Virginia Virtual School to 2,000 by the end of the 2014–2015 school year.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students enrolled in distance learning	2,550	2,967	N/A	3,177	3,200	3,400

## Programs

### Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the

activities of the Information Systems and Instructional Technology offices.

FTEs: 2.00 Annual Program Cost: \$9,780,000

*Department of Education/State Board and State Superintendent  
Deputy Superintendent*

**Office of Executive Assistant to the State Superintendent**

The Executive Assistant to the State Superintendent serves as the state superintendent's liaison, provides technical assistance as directed, and assists the state superintendent with special projects.

FTEs: 2.00 Annual Program Cost: \$203,000

**Office of Communications**

The Office of Communications provides important communication both shared internally and externally via integrated marketing strategies. One of these strategies includes off-line and on-line news releases issued to media, superintendents, associations, and legislators informing them about current educational matters (e.g., student achievement levels, awards, and upcoming professional development).

FTEs: 13.00 Annual Program Cost: \$860,000

**Office of Human Resources**

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunities, and facilitates human resources management processes.

FTEs: 2.00 Annual Program Cost: \$245,000

**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: 18.00 Annual Program Cost: \$5,150,000

**Office of Instructional Technology**

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office also provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning.

FTEs: 28.00 Annual Program Cost: \$24,100,000

**Office of Legal Services**

The Office of Legal Services provides the necessary legal services to the state superintendent and the West Virginia Board of Education to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia. The office also provides oversight to all takeover counties regarding grievances filed and approval of personnel agendas, contracts, bonds/levies, and property transactions.

FTEs: 4.00 Annual Program Cost: \$540,000

# Division of Curriculum and Instructional Services

## Mission

The Division of Curriculum and Instructional Services provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

## Operations

- Provides leadership to implement the policies and practices that initiate and promote high-level instruction and the mission and goals of the West Virginia Board of Education.
- Promotes effective planning and coordination of division services.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionality.
- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.
- Implements the Individuals with Disabilities Education Act, Part B State Plan, and other relevant West Virginia Board of Education policies, standards, and regulations.
- Provides for the administration of the West Virginia statewide assessment program that is responsible to distribute, receive, process, record, and report to approximately 720 schools the test results to include student, school, county, and state reports.

## Goals/Objectives/Performance Measures

- Implement the West Virginia prekindergarten program<sup>1</sup> to meet the universal requirement by school year 2012–2013.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Total prekindergarten enrollment	13,135	13,878	15,000	14,647	16,000	18,000
Eligible students being served	73%	77%	83%	81%	82%	82%

- Provide training to at least 6,000 teachers annually on WVBE Policy 2520 Series, Content Standards and Objectives.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Educators receiving training	6,500	6,800	7,000	7,400	7,600	7,800

- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001, conducting at least 19 school/site visits per year.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
School/site visits conducted	19	19	19	19	19	19

<sup>1</sup> The West Virginia Prekindergarten program is a voluntary program for all four-year-old children and the three-year old children enrolled in special education programs.

## Programs

### Office of Assessment and Accountability

The Office of Assessment and Accountability promotes the increase of student achievement for disadvantaged students, students with disabilities, and at-risk students by providing statewide leadership, program development, administration, and monitoring for federal programs (including Title I and Individuals with Disabilities Education Act [IDEA] monitoring) and research evaluations. The office provides additional support for the monitoring of federal programs under the No Child Left Behind Act of 2001 and IDEA. The office also provides leadership and technical assistance to county school district personnel in the design, development, implementation, scoring, distribution of test results, and reform of educational programs. It will develop, administer, evaluate, and maintain assessment programs as required in West Virginia Code and in West Virginia Board Policy.

FTEs: 15.50 Annual Program Cost: \$34,848,784

### Office of Research

As part of its Global 21 restructuring efforts in 2008, the (WVDE) created an internal research unit within the Office of Assessment, Accountability and Research in the Division of Curriculum and Instructional Services. The internal research unit was created to provide the WVDE with expertise in research literature reviews, research studies, program evaluations, data analysis, and the framework to conduct ongoing formative and summative evaluation activities in a timely and cost-effective manner. The Office of Research became an independent office within the WVDE in 2010. Staff provides a range of services to various WVDE offices that support data-driven decision-making, research-based planning, and funding compliance reporting including focused reviews of the research literature, needs assessment research, demographic, student achievement, and other trends analyses, and formative and summative program evaluation. The office is situated within the Division of Curriculum and Instructional Services, but collaborates closely with other offices within the WVDE to provide objective and rigorous technical assistance, data collection, and reporting. The Office of Research also serves as a clearinghouse for all WVDE

internal, external, and joint research and evaluation projects. Staff come from a variety of fields, and are trained and experienced in conducting state-of-the-art qualitative and quantitative social science and assessment methodologies.

FTEs: 10.50 Annual Program Cost: \$1,100,000

### Office of Instruction

The Office of Instruction is committed to improving the quality of instruction and increasing the achievement of all students by providing leadership and technical assistance in the development and implementation of engaging and relevant 21st century inquiry-based curricular resources for students and teachers. The Office of Instruction provides professional development designed to support quality instruction using the appropriate 21st century tools. The Teach 21 and Learn 21 websites, Math Science Partnerships, instructional materials, Next Generation Learning Partnership, elementary kit-based science program and related professional development, Teacher Leadership Institute for Collaborative School Teams, Model Classrooms Project, and Globaloria are also the responsibilities of this office. The Office of Instruction also houses the Office of School Readiness, which directs and coordinates the establishment of the universal prekindergarten and supports teacher development and implementation of quality instructional design in early childhood education.

FTEs: 23.00 Annual Program Cost: \$3,200,000

### Office of Special Programs, Extended and Early Learning

The Office of Special Programs is responsible for providing a system of general supervision for enforcing the requirements of IDEA. This office coordinates and monitors local educational agencies (LEAs) and provides technical assistance and training to districts, teachers and other stakeholders. In addition, this office coordinates and implements the Out-of-State Program for students with disabilities placed in out-of-state facilities by the court system, including monitoring the instructional programs provided by those facilities.

FTEs: 37.00 Annual Program Cost: \$126,000,000



# Division of Educator Quality and System Support

## Mission

The Division of Educator Quality and System Support provides leadership, technical assistance and support to assist 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

- Plans, coordinates, builds capacity, and monitors continuous school improvement processes.
- Provides professional development supporting high yield strategies in curriculum, instruction, leadership, and student support for all programmatic levels to develop a culture of learning for all.
- Provides leadership and technical assistance in the development, implementation, and improvement initiatives that positively impact student achievement.
- Defines scientifically-based research to implement best practices and instructional strategies for delivery in the classroom.
- Develops high quality standards that communicate expectations for all districts and schools to become high performing and to demonstrate growth in student learning.
- Provides statewide leadership, program development, administration, and monitoring for federal programs: Title I, Title II, Part A; Title III; Improving Teacher Quality; Title VI, Part B; and the Rural and Low Income School Program.
- 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 and the modification of current programs.
- Administers the teacher licensure and assists in the development of policy and legislation for the licensure of teachers, administrators and other school personnel.
- Coordinates the process for teacher/principal mentoring, including application/reimbursement.
- Coordinates meetings with the West Virginia Commission for Professional Teaching Standards.
- Meets with West Virginia Professional Practices Panel and Licensure Appeal Panel to conduct hearings for licensure suspension and revocation.
- Provides statewide technical assistance to improve student achievement of English language learners and world language students.

## Goals/Objectives/Performance Measures

- Provide technical assistance to 100% of the schools and districts cited for noncompliance by the Office of Education Performance Audits.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Schools cited	39	43	40	55	50	50
Schools provided with technical assistance	39	43	40	55	50	50
Districts cited	8	5	10	9	10	10
Districts provided with technical assistance	8	5	10	9	10	10

- Review and evaluate all 55 district strategic plans, and provide technical recommendations regarding content, by November 1st each year.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Strategic plans within deadline	100%	100%	100%	100%	100%	100%

*Department of Education/State Board and State Superintendent  
Division of Educator Quality and System Support*

- Increase the number of classes taught by highly qualified teachers<sup>1</sup> to 100% by 2015.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of classes taught by highly qualified teachers <sup>1</sup>	93.0%	94.2%	95.0%	91.5%	93.0%	95.0%

- Conduct an annual Health Education Assessment of students in grades six and eight and high school health education classes to assess the proficiency of students' knowledge of health-related subjects, striving to achieve a score of 80% or above by FY 2015.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Student performance on health-related knowledge	70%	73%	75%	74%	76%	77%

- Increase the number of elementary schools offering critical and traditional world languages by one percent per year.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Increase in elementary schools offering world languages	N/A	N/A	N/A	2%	3%	4%

<sup>1</sup> A highly qualified teacher is defined as a teacher who 1) has a bachelor's degree or higher, 2) meets state certification requirements, and 3) demonstrates subject matter competency in the subject taught.

## Programs

### 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 for the delivery of high acuity health care to students with specialized needs and alternative education, and it promotes Safe and Supportive Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy prevention, and substance abuse prevention.

FTEs: 8.00 Annual Program Cost: \$5,000,000

### Office of School Improvement

The Office of School Improvement coordinates county strategic planning activities, operates the principal mentorship program, administers the Schools of Excellence Program, and provides technical assistance to districts and schools as directed by the West Virginia Board of Education or the "Statewide System of

Support." The office also coordinates work on the school counseling programs, dropout prevention initiatives, Innovation Zones, and the 21<sup>st</sup> Century Community Learning Centers.

FTEs: 11.00 Annual Program Cost: \$2,500,000

### Office of Professional Preparation

The Office of Professional Preparation provides assurance that personnel who staff West Virginia schools meet state board criteria for preparation and licensure and are highly qualified and effective with regard to their specific assignments.

FTEs: 18.00 Annual Program Cost: \$4,200,000

### Office of Title I

The Office of Title I administers the Title I, Part A program; the Migrant program; and the Neglected and Delinquent programs and provides technical assistance and leadership to districts and schools. The office also provides the support and leadership for the consolidated monitoring of the Elementary and Secondary Education Act programs. School improvement initiatives are also under the purview of this office.

FTEs: 9.50 Annual Program Cost: \$157,583,000

*Department of Education/State Board and State Superintendent  
Division of Educator Quality and System Support*

**Office of Title II, Title III, and System Support**

The Office of Title II, Title III, and System Support is focused on providing technical assistance and leadership to schools and counties to enhance the implementation of the West Virginia High Quality Standard for Schools. In addition, the office provides coordination and

monitoring of Title II, III, and VI B federal programs.

The office provides technical assistance to all schools in providing appropriate international, multicultural, and world language programs.

FTEs: 17.00 Annual Program Cost: \$22,500,000

# 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

- Provides leadership for the functions of internal operations, school financing, child nutrition, school facilities, and transportation programs for implementing the mission and goals of the West Virginia Board of Education.
- 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 preparation of school calendars.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance, and energy per West Virginia Code, State Board of Education policies and requirements of the School Building Authority.
- Provides technical assistance to school districts in the safe and efficient operation of student transportation systems, certification and training of all school bus operators, and inspections of all school buses to ensure that they are maintained properly and operated safely.
- Provides statewide technical assistance and oversight to West Virginia's child nutrition programs in the areas of nutrition, food safety, and meal participation.

## Goals/Objectives/Performance Measures

- Complete within the fiscal year the annual reviews of all of the facilities built with School Building Authority funds.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Facility reviews completed within the fiscal year	90%	95%	96%	99%	99%	99%

- Respond within 24 hours to indoor air quality complaints.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Responses to indoor air quality issues within 24 hours	100%	100%	100%	100%	100%	100%

- Inspect all school buses in the county school systems twice per year, and certify all school bus operators.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Buses inspected twice per year	75%	75%	100%	100%	100%	100%
Buses operators certified	100%	100%	100%	100%	100%	100%

## Programs

### Office of Child Nutrition Programs

The Office of Child Nutrition provides guidance, oversight and funding for sponsors to provide healthy meals and snacks to children and adults in a variety of settings under the Child and Adult Care Food Program,

After School Snack Program, Family Day Care Homes, National School Lunch Program, School Breakfast Program, Summer Food Service Program, and the Fresh Fruit and Vegetable Program.

FTEs: 22.00 Annual Program Cost: \$118,600,000

*Department of Education/State Board and State Superintendent  
Division of Student Support Services*

**Office of Internal Operations**

The Office of Internal Operations provides accounting of financial activities, budgets, grants, invoice processing, payroll, procurement, and inventory functions for the Department of Education so the department can properly account for all financial matters.

FTEs: 20.00 Annual Program Cost: \$9,800,000

**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 to process to the local education agencies for 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: \$483,000

**Office of School Finance**

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), for advising and assisting the Board of Education in performing its school finance responsibilities, for establishing the accounting principles for county boards of education, and for providing technical assistance to the county boards of education.

FTEs: 3.00 Annual Program Cost: \$1,897,684,000

**Office of School Transportation Programs**

The Office of School Transportation provides two annual school bus safety inspections to all county-owned school buses in the state and provides train-the-trainer driver training and testing of all new drivers. This program annually recertifies all school bus drivers based upon the driver's physical condition, first aid certification, background check, training, and driving history.

FTEs: 6.50 Annual Program Cost: \$744,000

# Division of Technical, Adult, and Institutional Education Services

## Mission

The mission of Technical, Adult, and Institutional Education Services is to facilitate the delivery of high-quality technical, adult, and institutional education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

## Operations

- Administers public school career-technical and adult education programs statewide.
- Provides educational opportunities for approximately 10,000 students (adults and juveniles) in 43 institutional settings across the state.
- Coordinates workforce development initiatives with WorkForce West Virginia and with 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 meeting facilities for West Virginia youth and adult groups to assemble and participate in educational functions.
- 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 and adult education programs to serve approximately 160,000 secondary students.
- 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

### Implement the revised Career and Technical Education Accountability System.

- Administer ACT WorkKeys® examinations to all CTE completers, resulting in 90% of completers receiving the West Virginia Career Readiness Certificate by FY 2015.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students receiving Career Readiness Certificate	80%	83%	84%	87%	88%	90%

- Increase to 95% by FY 2015 the percent of CTE completers who achieve mastery on the CTE End of Course Concentration Performance Assessment.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students demonstrating mastery	73.0% <sup>1</sup>	68.4% <sup>1</sup>	74.0%	92.0% <sup>1</sup>	93.0%	95.0%

- Achieve a 90% positive placement rate for all CTE completers (postsecondary education or the workforce).

*Department of Education/State Board and State Superintendent  
Division of Technical, Adult, and Institutional Education Services*

**Revise the public school Technical Preparation Program to reflect clearly articulated seamless student pathways to postsecondary education and/or the workforce.**

- Emphasize seamless, time-shortened secondary/postsecondary programs (e.g., dual credit, EDGE credit, and virtual and college courses) for all CTE students, resulting in CTE students graduating high school with a minimum of 15 college credit hours.

**Increase education services for adults in need of literacy and/or technical skills to enter or advance in the workplace or pursue postsecondary education.**

- Expand the adult participation rate by eight percent in the free GED program and the passing score rate by five percent on the GED examination between FY 2009 and FY 2012.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Passing score rate on the GED examination	75%	77%	78%	N/A <sup>2</sup>	78%	80%
Total GED candidates tested	5,814	5,958	6,200	N/A <sup>2</sup>	6,000	6,279

- Increase the GED passage rate in all juvenile and adult correctional facilities to 78% by the end of FY 2012.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
GED passing rate	71%	74%	75%	72%	78%	78%

- Increase part-time enrollments of adults in need of technical skills by ten percent between FY 2009 and FY 2012.

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Adult part-time enrollments	126,987	133,031	133,000	130,727	131,000	139,685

<sup>1</sup> Prior to this year, the objective was for 80% of CTE completers to achieve mastery by the end of FY 2012.

<sup>2</sup> 2011 GED data will not be available from the National GED office until March 2012.

## Programs

### Office of Adult Education and Workforce Development

The Office of Adult Education and Workforce Development program provides adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs: 13.00 Annual Program Cost: \$27,960,175

### 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: 18.00 Annual Program Cost: \$16,308,000

### Office of Career and Technical Accountability and Support

The Office of Career and Technical Accountability and Support provides technical assistance to local school systems to assure that all statutory and regulatory requirements are met in the planning; implementation; operation; and evaluation of career, technical, and adult education programs and services. Special programs include, but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, and school improvement.

FTEs: 5.00 Annual Program Cost: \$4,162,000

### Office of Technical and Secondary Program Improvement

The Office of Technical and Secondary Program Improvement provides professional development and technical assistance to LEAs to improve instruction for

*Department of Education/State Board and State Superintendent  
Division of Technical, Adult, and Institutional Education Services*

high school students through programs that emphasize high expectations, rigorous curriculum, applied academics, experiential learning, career guidance, and preparation for postsecondary education. This is accomplished through participation in focused SREB initiatives, federal grant programs, and strong education-business partnerships.  
FTEs: 4.00 Annual Program Cost: \$361,500

**Office of Institutional Education Programs**

The Office of Institutional Education delivers comprehensive education programs in juvenile centers, juvenile correctional centers, diagnostic units, legislatively-mandated DHHR facilities, adult correctional centers, and regional jails to enable approximately 10,000 institutionalized students to reenter high school, attain a GED, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists students in the transition to school or the workplace and

provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.  
FTEs: 275.80<sup>3</sup> Annual Program Cost: \$28,000,000

**Office of Cedar Lakes Conference Center**

The Office of Cedar Lakes Conference Center provides facilities and an outstanding environment where West Virginia's youth and adult educational groups can assemble for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities. The facility includes 52 buildings and 297 acres of land for maximum camp usage at an affordable cost.  
FTEs: 35.00 Annual Program Cost: \$3,070,000

<sup>3</sup> This includes the teachers employed in the educational programs in state institutions.



# 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 Education within the deadlines allotted. (During School Year 2012, the office expects to conduct 40 individual school education performance audits, three county level audits, 57 follow-up school audits, one RESA audit, and two institutional education program audits.)

School Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of audits conducted on time	100%	100%	100%	100%	100%	100%

## Programs

### Office of Education Performance Audits

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 6.00 Annual Program Cost: \$701,000

Accreditation Status			
School Year	Actual 2009	Actual 2010	Actual 2011
Schools receiving full accreditation status	80%	70%	72%
Schools receiving distinction accreditation status	14%	16%	14%
School districts receiving full approval status	89%	89%	87%

State Board and State Superintendent

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
State Board of Education	638.40	\$2,282,956,066	\$2,571,385,864	\$2,482,769,030	
Less: Reappropriated		(13,027,790)	(18,894,787)	0	
<b>TOTAL</b>	<b>638.40</b>	<b>2,269,928,276</b>	<b>2,552,491,077</b>	<b>2,482,769,030</b>	<b>2,494,179,296</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		395.58	398.39	397.69	397.69
Total Personal Services		22,046,400	23,579,080	23,515,603	23,515,603
Employee Benefits		6,172,483	7,188,236	6,992,356	7,166,009
Other Expenses		21,713,134	29,088,623	27,678,082	27,578,082
Aid to Counties		54,561,425	53,561,436	53,638,098	53,638,098
State Aid to Schools		1,681,630,403	1,848,337,175	1,882,762,311	1,892,984,606
Less: Transfer on behalf of SBA		(23,313,425)	(23,298,475)	(23,308,645)	(23,308,645)
Less: Reappropriated		(2,801,954)	(7,461,358)	0	0
<b>Subtotal: General Fund</b>		<b>1,760,008,466</b>	<b>1,930,994,717</b>	<b>1,971,277,805</b>	<b>1,981,573,753</b>
<b>Federal Fund</b>					
FTE Positions		144.60	147.87	144.82	147.37
Total Personal Services		9,338,924	10,492,480	10,464,640	10,464,640
Employee Benefits		2,362,376	3,173,709	3,159,493	3,159,493
Other Expenses		9,343,443	18,859,101	16,200,000	17,300,000
Aid to Counties		356,215,705	491,563,710	431,425,867	431,425,867
<b>Subtotal: Federal Fund</b>		<b>377,260,448</b>	<b>524,089,000</b>	<b>461,250,000</b>	<b>462,350,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		51.92	49.67	48.92	48.92
Total Personal Services		3,031,885	3,465,900	3,478,920	3,478,920
Employee Benefits		90,377,583	53,930,342	1,003,071	1,017,389
Other Expenses		22,119,403	20,057,731	18,115,317	18,115,317
Aid to Counties		7,201,595	11,691,697	8,000,000	8,000,000
Less: Reappropriated		(10,225,836)	(11,433,429)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>112,504,630</b>	<b>77,712,241</b>	<b>30,597,308</b>	<b>30,611,626</b>
<b>Appropriated Special Fund</b>					
FTE Positions		21.95	19.95	19.95	19.95
Total Personal Services		916,693	1,258,255	1,259,395	1,259,395
Employee Benefits		261,938	447,266	437,353	437,353
Other Expenses		585,748	833,050	847,169	847,169
Aid to Counties		0	226,548	220,000	220,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,764,379</b>	<b>2,765,119</b>	<b>2,763,917</b>	<b>2,763,917</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		20.80	22.52	23.92	23.92
Total Personal Services		1,146,625	1,853,260	1,853,600	1,853,600
Employee Benefits		263,636	572,860	580,610	580,610
Other Expenses		7,741,863	3,291,124	7,945,790	7,945,790
Aid to Counties		9,238,229	11,212,756	6,500,000	6,500,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>18,390,353</b>	<b>16,930,000</b>	<b>16,880,000</b>	<b>16,880,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>634.85</b>	<b>638.40</b>	<b>635.30</b>	<b>637.85</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,269,928,276</b>	<b>\$2,552,491,077</b>	<b>\$2,482,769,030</b>	<b>\$2,494,179,296</b>

# 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, 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%

- Review, validate, and approve to the trustee the payment of county invoices by the 13th of each month.
- Oversee the correction of facility deficiencies noted by the West Virginia Department of Education in SBA funded facilities prior to the deadline for MIP project submission.

School Building Authority  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
School Building Authority	11.00	\$221,284,555	\$107,945,277	\$93,895,447	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>11.00</b>	<b>221,284,555</b>	<b>107,945,277</b>	<b>93,895,447</b>	<b>93,895,447</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service		23,313,425	23,298,475	23,308,645	23,308,645
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>23,313,425</b>	<b>23,298,475</b>	<b>23,308,645</b>	<b>23,308,645</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service/Pay Go Projects		41,997,510	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>41,997,510</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		738,074	818,143	818,143	818,143
Employee Benefits		198,342	279,944	276,409	276,409
Other Expenses		240,825	271,715	275,250	275,250
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,177,241</b>	<b>1,369,802</b>	<b>1,369,802</b>	<b>1,369,802</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		154,796,379	46,277,000	32,217,000	32,217,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>154,796,379</b>	<b>46,277,000</b>	<b>32,217,000</b>	<b>32,217,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$221,284,555</b>	<b>\$107,945,277</b>	<b>\$93,895,447</b>	<b>\$93,895,447</b>

# West Virginia Schools for the Deaf and the Blind

## Mission

The West Virginia Schools for the Deaf and the Blind provide high-quality educational and residential programming for West Virginia’s students, ages birth to 21, who are deaf, hard-of-hearing, blind, visually impaired, or deaf-blind. The schools work to ensure that students graduate with the academic, career/technical, and social-emotional skills needed to become independent, well-adjusted, and productive citizens in the twenty-first century. The schools fulfill all federal and state mandates to assure that all students receive a free and appropriate public education.

## Operations

- Provides academic and career-technical educational programming for day/residential students, ages 3-21, 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 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, that 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 FY 2010 over 1,800 children were afforded opportunities through these clinics.)

## Goals/Objectives/Performance Measures

All West Virginia students, ages birth to 21, 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.
  - ✓ 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 31 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 2014.
- Develop and implement by the end of FY 2013 a reading/language arts program for all students in grades Pre-K–12.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of reading/language arts program	15%	35%	50%	60%	85%	100%

- Increase the students’ average reading lexile score by five percent per year beginning in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Average reading lexile score (change in percent)	N/A	N/A	N/A	N/A	N/A	5%

**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.**

*West Virginia Schools for the Deaf and the Blind*

**Increase in-home services to West Virginia families of preschool age deaf and/or blind children currently served in SKI-HI (a program for families of deaf and hard-of-hearing preschool children) or INSITE (a program for families of blind preschool children).**

**All students shall be educated by highly qualified personnel.**

- By 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language or Braille as measured by standardized examination. (A committee has been established to develop a standardized proficiency exam by the end of FY 2013.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Teachers/staff proficient in sign language or Braille	N/A	N/A	N/A	N/A	0%	35%

Fiscal Year	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Full-time students served	192	204	186	158
Outreach preschool students and families served	401	344	359	349
Visually impaired students served by Instructional Resource Center	575	575	575	572
Persons served by subregional Library of Congress	275	264	237	266
Children served by Child Study Center Clinics	2,029	1,966	2,004	1,833

West Virginia Schools for the Deaf and the Blind

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Schools for the Deaf and the Blind	217.00	\$14,753,312	\$15,097,828	\$14,656,408	
Less: Reappropriated		(62,500)	(44,869)	0	
<b>TOTAL</b>	<b>217.00</b>	<b>14,690,812</b>	<b>15,052,959</b>	<b>14,656,408</b>	<b>14,695,637</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		208.00	207.80	208.00	207.80
Total Personal Services		8,012,722	8,378,342	8,559,188	8,559,188
Employee Benefits		2,644,997	2,709,463	2,850,328	2,890,037
Other Expenses		2,072,298	2,030,987	1,878,892	1,878,412
Less: Reappropriated		(62,500)	(44,869)	0	0
<b>Subtotal: General Fund</b>		<b>12,667,517</b>	<b>13,073,923</b>	<b>13,288,408</b>	<b>13,327,637</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		268,399	50,000	35,000	35,000
<b>Subtotal: Federal Fund</b>		<b>268,399</b>	<b>50,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		9.20	9.20	10.00	9.20
Total Personal Services		152,926	383,600	390,192	390,192
Employee Benefits		247,794	131,006	136,508	136,508
Other Expenses		1,354,176	1,414,430	806,300	806,300
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,754,896</b>	<b>1,929,036</b>	<b>1,333,000</b>	<b>1,333,000</b>
<b>TOTAL FTE POSITIONS</b>	<b>217.20</b>		<b>217.00</b>	<b>218.00</b>	<b>217.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$14,690,812</b>	<b>\$15,052,959</b>	<b>\$14,656,408</b>	<b>\$14,695,637</b>



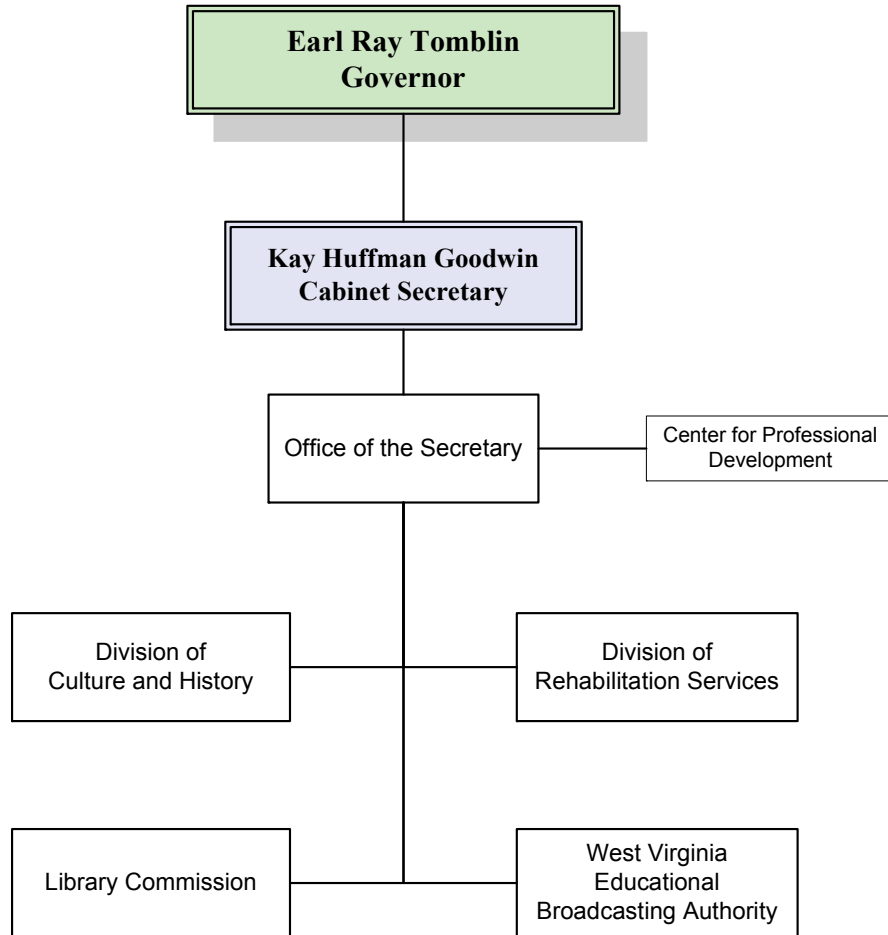


DEPARTMENT  
OF  
EDUCATION  
AND THE ARTS





# Department of Education and the Arts



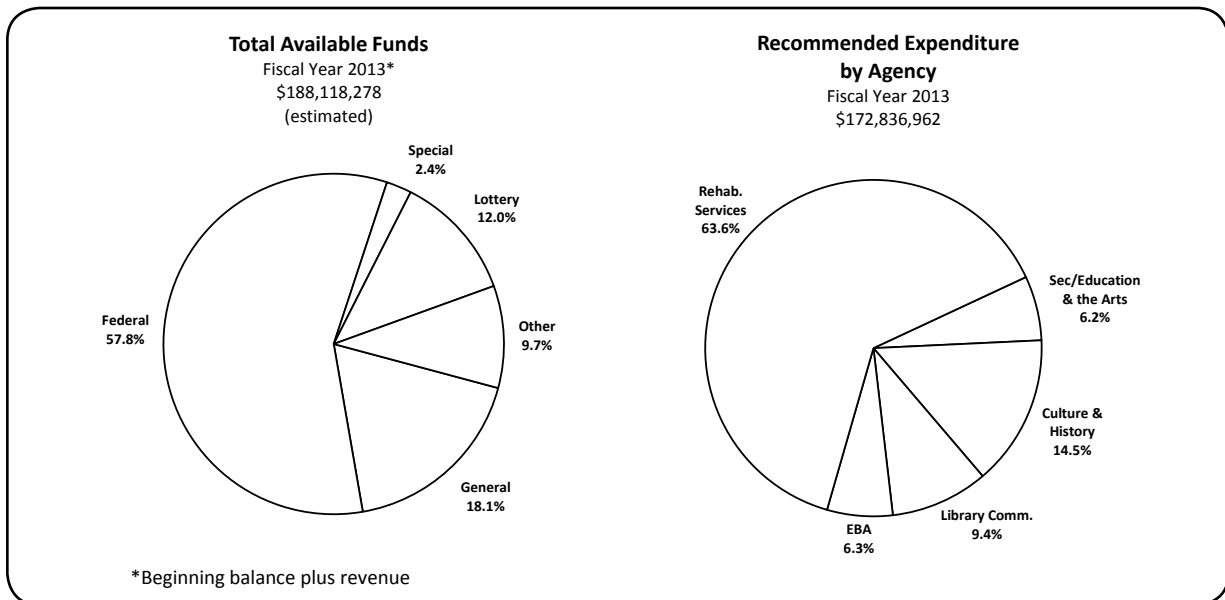
# Department of Education and the Arts

## Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

## Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer programs within the Office of the Secretary and the following divisions:
  - \* Center for Professional Development
  - \* Division of Culture and History
  - \* Division of Rehabilitation Services
  - \* Library Commission
  - \* West Virginia Educational Broadcasting Authority



Department of Education and the Arts

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Education and the Arts	28.60	\$8,679,605	\$16,178,834	\$10,642,917	
Culture and History	121.00	17,445,051	30,083,706	25,084,897	
Library Commission	53.00	14,546,978	16,714,796	16,194,321	
Educational Broadcasting Authority	96.70	8,656,849	11,098,882	10,838,430	
Division of Rehabilitation Services	655.50	77,718,596	114,730,507	109,813,365	
Less: Reappropriated		(5,718,154)	(8,930,169)	0	
<b>TOTAL</b>	<b>954.80</b>	<b>121,328,925</b>	<b>179,876,556</b>	<b>172,573,930</b>	<b>172,836,962</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		445.58	446.09	443.08	445.09
Total Personal Services		15,637,681	16,496,977	16,502,444	16,472,444
Employee Benefits		5,682,465	6,266,686	6,266,718	6,418,633
Other Expenses		12,376,699	17,409,982	11,018,675	11,151,575
Less: Reappropriated		(3,866,086)	(4,635,808)	0	0
<b>Subtotal: General Fund</b>		<b>29,830,759</b>	<b>35,537,837</b>	<b>33,787,837</b>	<b>34,042,652</b>
<b>Federal Fund</b>					
FTE Positions		388.00	459.40	458.91	459.40
Total Personal Services		13,988,532	18,394,571	18,447,751	18,447,751
Employee Benefits		5,736,967	12,800,136	12,829,171	12,829,171
Other Expenses		46,664,467	73,546,162	68,080,503	68,080,503
<b>Subtotal: Federal Fund</b>		<b>66,389,966</b>	<b>104,740,869</b>	<b>99,357,425</b>	<b>99,357,425</b>
<b>Appropriated Lottery</b>					
FTE Positions		16.88	17.88	16.88	16.88
Total Personal Services		564,309	651,896	602,076	602,076
Employee Benefits		229,840	273,784	277,931	286,148
Other Expenses		16,776,010	21,111,789	18,100,688	18,100,688
Less: Reappropriated		(1,481,215)	(3,056,774)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>16,088,944</b>	<b>18,980,695</b>	<b>18,980,695</b>	<b>18,988,912</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.08	4.08	4.08	4.08
Total Personal Services		130,603	153,917	153,917	153,917
Employee Benefits		191,843	67,340	67,340	67,340
Other Expenses		2,725,829	5,124,342	3,886,755	3,886,755
Less: Reappropriated		(370,853)	(1,237,587)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,677,422</b>	<b>4,108,012</b>	<b>4,108,012</b>	<b>4,108,012</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		27.35	27.35	26.35	26.35
Total Personal Services		777,481	1,240,554	1,207,860	1,207,860
Employee Benefits		235,194	498,710	494,212	494,212
Other Expenses		5,329,159	14,769,879	14,637,889	14,637,889
<b>Subtotal: Nonappropriated Special Fund</b>		<b>6,341,834</b>	<b>16,509,143</b>	<b>16,339,961</b>	<b>16,339,961</b>
<b>TOTAL FTE POSITIONS</b>		<b>881.89</b>	<b>954.80</b>	<b>949.30</b>	<b>951.80</b>
<b>TOTAL EXPENDITURES</b>		<b>\$121,328,925</b>	<b>\$179,876,556</b>	<b>\$172,573,930</b>	<b>\$172,836,962</b>

# Office of the Secretary

## Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

## Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the five divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

## Goals/Objectives/Performance Measures

- Increase to 462 the number of students annually attending the Governor's Honors Schools in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Governor's Honors Schools participants <sup>1</sup>	280	279	290	433	424	462

- Improve student awareness about financial aid opportunities by increasing the number of students attending workshops to 38,400 by FY 2013 and by increasing the rate of high school seniors applying for Higher Education grants to 88% for FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Student workshop attendance	15,057	27,663	25,000	38,200	38,400	38,400
Students applying from distressed counties <sup>2</sup>	93.7%	92.0%	92.0%	85.0%	88.0%	88.0%

- Sustain 29 active counties participating in the Imagination Library program, resulting in 25,000 registered children by the end of FY 2012. (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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013 <sup>3</sup>
Counties participating in Imagination Library	13	27	29	29	29	13 <sup>3</sup>
Children registered for the Imagination Library	6,119	11,594	28,000	22,000	25,000	8,542 <sup>3</sup>

<sup>1</sup> Beginning in FY 2011, the Governor's School for Math and Science (140 students) was merged into the Governor's Honors Schools.

<sup>2</sup> Prior to FY 2012, the objective was to increase to 92% the rate of high school senior applying for Higher Education grants.

<sup>3</sup> For FY 2013, due to reductions in federal funding, the program will decrease to 13 counties with an estimated 8,542 children registered.

## Programs

### Administration and Oversight

Administration and Oversight oversees and provides

support to the five divisions of the department, including overseeing the processing of \$2.2 million in pass-through grants.  
 FTEs: 10.60 Annual Program Cost: \$3,657,458

*Office of the Secretary of Education and the Arts*

**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: \$334,489

**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: \$1,266,894

**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: \$40,128

**Partnerships to Assure Student Success (PASS)**

A state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs: 3.00 Annual Program Cost: \$1,036,218

**Professional Development Collaborative**

Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs: 0.00 Annual Program Cost: \$1,027,500

**Governor's Recommendations**

- ✓ \$5,678 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$7,115 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$100,000 for Globaloria.

# Center for Professional Development

## Mission

The Center for Professional Development collaborates with state institutions of higher education, RESAs, WVDE personnel, and other key stakeholders to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

## Operations

- Provides sustained Advanced Placement (AP) and pre-Advanced Placement professional development and assists schools establishing and growing Advanced Placement programs.
- Provides high quality professional development through the Principals’ Leadership Academy for new and experienced West Virginia principals.
- Provides professional development to ensure that educators working in administration have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers and mentors to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally through the Governor’s Academy for Teaching Excellence while providing low cost certification credits for educators.

## Goals/Objectives/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 including four days of face-to-face training with continued individual support facilitated by Nationally 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.
- Conduct six one-day Advanced Placement Fall Institutes in all College Board endorsed content areas.
- Increase by five percent each year the number of West Virginia public school students passing an AP exam.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in students passing an AP exam	14.6%	(3.5%)	5.0%	22.3%	5.0%	5.0%
West Virginia students passing an AP exam	3,383	3,264	3,427	3,992	4,192	4,402

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

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in the number of students taking an AP exam	10.6%	(1.6%)	5.0%	13.5%	5.0%	5.0%
West Virginia students taking an AP exam	5,116	5,033	5,285	5,710	5,996	6,295



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

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in the number of AP exams taken	11.5%	(0.2%)	5.0%	14.1%	5.0%	5.0%
AP exams taken by West Virginia students	8,077	8,061	8,464	9,201	9,661	10,144

## Programs

### Advanced Placement Program

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs: 3.25 Annual Program Cost: \$1,334,592

### 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: 4.05 Annual Program Cost: \$836,933

### Professional Personnel Evaluation Project

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs: 3.75 Annual Program Cost: \$595,296

### Principals' Leadership Academy

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs: 2.95 Annual Program Cost: \$513,409

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of the Secretary	14.60	\$5,656,474	\$10,784,344	\$7,437,687	
Center for Professional Development	14.00	3,023,131	5,394,490	3,205,230	
Less: Reappropriated		(3,161,347)	(3,960,917)	0	
<b>TOTAL</b>	<b>28.60</b>	<b>5,518,258</b>	<b>12,217,917</b>	<b>10,642,917</b>	<b>10,755,710</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		26.60	26.60	26.60	26.60
Total Personal Services		1,235,494	1,549,380	1,549,380	1,519,380
Employee Benefits		364,182	469,032	469,032	478,023
Other Expenses		5,034,440	7,912,711	4,410,141	4,543,041
Less: Reappropriated		(2,382,177)	(2,502,570)	0	0
<b>Subtotal: General Fund</b>		<b>4,251,939</b>	<b>7,428,553</b>	<b>6,428,553</b>	<b>6,540,444</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		26,224	25,000	78,000	78,000
Employee Benefits		7,145	2,251	20,771	20,771
Other Expenses		62,513	1,347,749	701,229	701,229
<b>Subtotal: Federal Fund</b>		<b>95,882</b>	<b>1,375,000</b>	<b>800,000</b>	<b>800,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		73,442	74,312	74,312	74,312
Employee Benefits		22,478	30,358	30,358	31,260
Other Expenses		1,227,196	1,955,454	1,734,694	1,734,694
Less: Reappropriated		(408,317)	(220,760)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>914,799</b>	<b>1,839,364</b>	<b>1,839,364</b>	<b>1,840,266</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		18,436	0	0	0
Employee Benefits		7,200	0	0	0
Other Expenses		408,736	1,237,587	0	0
Less: Reappropriated		(370,853)	(1,237,587)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>63,519</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	1.00	1.00	1.00
Total Personal Services		0	83,948	83,948	83,948
Employee Benefits		0	24,620	24,620	24,620
Other Expenses		192,119	1,466,432	1,466,432	1,466,432
<b>Subtotal: Nonappropriated Special Fund</b>		<b>192,119</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,575,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>27.60</b>	<b>28.60</b>	<b>28.60</b>	<b>28.60</b>
<b>TOTAL EXPENDITURES</b>		<b>\$5,518,258</b>	<b>\$12,217,917</b>	<b>\$10,642,917</b>	<b>\$10,755,710</b>

# 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

### *Archives and History*

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- 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).

### *Arts*

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of arts in education, community arts, cultural facilities, special initiatives, and individual artist grants.

### *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.

### *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)

### *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 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

## 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.

- Add at least 25 video files, 1,000 image files, and 500 text files to the Archives section of the website each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Video files	N/A	N/A	25	42	50	55
Image files	N/A	N/A	1,000	4,243	4,300	4,500
Text files	N/A	N/A	500	3,854	4,000	4,200

- Upload to the agency's website by the end of FY 2012 an estimated 57,000 digitized location files with linked documents pertaining to recorded historic properties and archaeological sites.

### Identify historic resources and add to inventory of historic properties and sites.

- Add 950 historic property inventory forms and 300 archaeological site forms to the existing State Historic Preservation Office collection by the end of FY 2012.

### 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 8<sup>th</sup> grade class from every county in West Virginia by the end of 2012.
- Maintain the statewide participation for Poetry Out Loud National Recitation contest to include all eight regional education service agencies (RESAs).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
RESAs participating in Poetry Out Loud	7	8	N/A	8	8	8

- Enhance the on-site and long-distance learning programs of the State Museum with the addition of two interactive computer programs, county information cards, and four outreach educational boxes for teachers by the end of 2013.
- Complete during 2012 an assistive technology program with a sign language interpretive project that offers special assistance to deaf and hearing impaired visitors to the State Museum.
- Provide arts grants and services to persons in all 55 counties of the state.
- Counties with persons receiving arts grants and services.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Counties with persons receiving arts grants and services	100%	100%	100%	100%	100%	100%

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

- Complete the review of 13 historic rehabilitation tax credits in FY 2012, estimating a \$1.5 million investment.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Tax credit projects completed per year	19 <sup>1</sup>	11 <sup>1</sup>	20	12	13	15

*Division of Culture and History*

- Continue to award development grant funding to at least 20 applicants<sup>2</sup> by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Development grant projects awarded per year	16	23	N/A	23	23	23

- Complete 15 new listings in the National Register of Historic Places by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New National Register listings completed	13 <sup>3</sup>	11 <sup>3</sup>	20	14	15	15

**Complete additional technological advances through the purchase of hardware and utilization of software to create a greater learning opportunity for all visitors to the museum in relation to the Education Center at the Culture Center by the end of FY 2012.**

**Expand the educational outreach and effectiveness of agency programs.**

- Increase to 275 the number of programs at all sites and sections operated by the division by the end of FY 2012. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Programs presented	N/A	N/A	N/A	268	275	280

- Enhance the artistic and historic community involvement through the presentation of 25 juried exhibitions and sesquicentennial-related events by the end of 2015.

<sup>1</sup> The objectives for FY 2009 and FY 2010 were 24 and 22 tax credit projects to be completed, respectively.

<sup>2</sup> This is based upon factors such as available funding, type of request, and number of applicants.

<sup>3</sup> The objectives for FY 2009 and FY 2010 were 15 and 22 new National Register listings to be completed, respectively.

## 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: \$10,781,204

### 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 governments agencies and to historical organizations and institutions.  
FTEs: 18.00 Annual Program Cost: \$2,539,821

### Arts

The Arts section administers state and federal historic preservation grants and services.  
FTEs: 7.50 Annual Program Cost: \$3,184,879

### 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: \$2,278,556

## *Division of Culture and History*

### **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: 33.50 Annual Program Cost: \$6,300,437

### **Governor's Recommendations**

- ✓ \$23,765 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$14,170 for an increase to the employer match for Public Employees Retirement System.

Division of Culture and History

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Culture and History	121.00	\$17,445,051	\$30,083,706	\$25,084,897	
Less: Reappropriated		(2,061,202)	(4,186,202)	0	
<b>TOTAL</b>	<b>121.00</b>	<b>15,383,849</b>	<b>25,897,504</b>	<b>25,084,897</b>	<b>25,122,832</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		89.98	90.98	87.48	89.98
Total Personal Services		2,684,853	2,835,576	2,840,843	2,840,843
Employee Benefits		1,097,922	1,274,891	1,274,923	1,311,963
Other Expenses		2,567,961	4,032,766	1,518,379	1,518,379
Less: Reappropriated		(1,294,670)	(1,759,088)	0	0
<b>Subtotal: General Fund</b>		<b>5,056,066</b>	<b>6,384,145</b>	<b>5,634,145</b>	<b>5,671,185</b>
<b>Federal Fund</b>					
FTE Positions		13.71	13.71	13.71	13.71
Total Personal Services		465,485	538,183	538,183	538,183
Employee Benefits		162,040	207,007	207,007	207,007
Other Expenses		937,581	1,799,588	1,799,588	1,799,588
<b>Subtotal: Federal Fund</b>		<b>1,565,106</b>	<b>2,544,778</b>	<b>2,544,778</b>	<b>2,544,778</b>
<b>Appropriated Lottery</b>					
FTE Positions		1.88	2.88	1.88	1.88
Total Personal Services		60,008	125,124	75,124	75,124
Employee Benefits		16,341	35,427	30,727	31,622
Other Expenses		5,546,945	8,139,924	5,767,510	5,767,510
Less: Reappropriated		(766,532)	(2,427,114)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>4,856,762</b>	<b>5,873,361</b>	<b>5,873,361</b>	<b>5,874,256</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.08	4.08	4.08	4.08
Total Personal Services		112,167	153,917	153,917	153,917
Employee Benefits		38,588	67,340	67,340	67,340
Other Expenses		383,943	981,395	981,395	981,395
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>534,698</b>	<b>1,202,652</b>	<b>1,202,652</b>	<b>1,202,652</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		10.35	9.35	9.35	9.35
Total Personal Services		301,009	533,840	519,832	519,832
Employee Benefits		91,179	199,115	201,666	201,666
Other Expenses		2,979,029	9,159,613	9,108,463	9,108,463
<b>Subtotal: Nonappropriated Special Fund</b>		<b>3,371,217</b>	<b>9,892,568</b>	<b>9,829,961</b>	<b>9,829,961</b>
<b>TOTAL FTE POSITIONS</b>		<b>120.00</b>	<b>121.00</b>	<b>116.50</b>	<b>119.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$15,383,849</b>	<b>\$25,897,504</b>	<b>\$25,084,897</b>	<b>\$25,122,832</b>

# 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
- Services are provided through more than 30 field office locations within West Virginia.

### *Disability Determination*

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Services 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Employment outcome indicators met	6	6	6	6	6	6

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

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
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 required number of Social Security Administration disability claims each year.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Required number 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Claims accuracy objectives met <sup>1</sup>	100%	100%	100%	100%	100%	100%

- Maintain initial claims mean processing times at or below the Social Security Administration’s established goals for the fiscal year.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Claims processing time objectives met	100%	100%	100%	100%	100%	100%

<sup>1</sup> The division maintained a claims accuracy rate of 95.0%, 95.9%, and 94.6% for FY 2009, FY 2010, and FY 2011, respectively.

## **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: 242.00 Annual Program Cost: \$25,198,290

### **Vocational Rehabilitation Services**

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.  
 FTEs: 413.30 Annual Program Cost: \$84,615,075

## **Governor’s Recommendations**

- ✓ \$15,733 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$39,097 for an increase to the employer match for Public Employees Retirement System.

Division of Rehabilitation Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Rehabilitation Services	655.50	\$77,718,596	\$114,730,507	\$109,813,365	
Less: Reappropriated		(25,000)	(113,698)	0	
<b>TOTAL</b>	<b>655.50</b>	<b>77,693,596</b>	<b>114,616,809</b>	<b>109,813,365</b>	<b>109,868,195</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		216.30	215.81	216.30	215.81
Total Personal Services		7,529,922	7,703,886	7,703,886	7,703,886
Employee Benefits		2,624,457	2,769,868	2,769,868	2,824,698
Other Expenses		3,062,864	3,803,519	3,689,821	3,689,821
Less: Reappropriated		(25,000)	(113,698)	0	0
<b>Subtotal: General Fund</b>		<b>13,192,243</b>	<b>14,163,575</b>	<b>14,163,575</b>	<b>14,218,405</b>
<b>Federal Fund</b>					
FTE Positions		368.29	439.69	439.20	439.69
Total Personal Services		13,372,191	17,591,700	17,591,700	17,591,700
Employee Benefits		5,522,922	12,515,083	12,515,083	12,515,083
Other Expenses		43,517,762	67,261,091	62,452,647	62,452,647
<b>Subtotal: Federal Fund</b>		<b>62,412,875</b>	<b>97,367,874</b>	<b>92,559,430</b>	<b>92,559,430</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		146,055	0	0	0
Other Expenses		1,933,150	2,905,360	2,905,360	2,905,360
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,079,205</b>	<b>2,905,360</b>	<b>2,905,360</b>	<b>2,905,360</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		9,273	180,000	185,000	185,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>9,273</b>	<b>180,000</b>	<b>185,000</b>	<b>185,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>584.59</b>	<b>655.50</b>	<b>655.50</b>	<b>655.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$77,693,596</b>	<b>\$114,616,809</b>	<b>\$109,813,365</b>	<b>\$109,868,195</b>

Department of Education and the Arts

# Library Commission

## Mission

The Library Commission provides library service to all types of libraries in West Virginia to aid in the development of library services provided to the citizens. Through the development and support of libraries the Library Commission will further the education of all citizens of the state regardless of geographic location or socioeconomic condition.

## Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state 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.
- Develop promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation (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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Libraries participating in E-Rate <sup>1</sup>	85%	90%	92%	90%	90%	90%

- Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.
- Conduct annual site visits to not less than 60 libraries.

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

- Annually sponsor or present at least 35 continuing education workshops on current trends and library practices.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Continuing education workshops presented <sup>2</sup>	41	31	35	36	40	40

**Increase Internet and network connection speed.**

- Upgrade 20 public library connections from T1 lines to 10 Mbps Ethernet connections by the end of FY 2013. (The libraries will be selected according to their bandwidth usage. The FY 2011 budget included additional funding.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Public libraries with Ethernet connection upgrades	N/A	N/A	10	0	0	0

## Library Commission

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

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

<sup>1</sup> 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.

<sup>2</sup> 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: 11.00 Annual Program Cost: \$11,563,275

### Library Development Services

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries; by encouraging cooperation among all types of libraries; and by promoting the role and value of libraries through statewide and local projects. The reference section meets the information needs of legislators, state government officials, and libraries statewide.

FTEs: 21.00 Annual Program Cost: \$2,303,460

### 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: \$1,905,384

### 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: 5.00 Annual Program Cost: \$422,202

## Governor's Recommendations

- ✓ \$12,075 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$7,769 for an increase to the employer match for Public Employees Retirement System.

*Library Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Library Commission	53.00	\$14,546,978	\$16,714,796	\$16,194,321	
Less: Reappropriated		(306,366)	(408,900)	0	
<b>TOTAL</b>	<b>53.00</b>	<b>14,240,612</b>	<b>16,305,896</b>	<b>16,194,321</b>	<b>16,214,165</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		995,472	1,078,486	1,078,486	1,078,486
Employee Benefits		371,070	448,516	448,516	461,940
Other Expenses		741,551	396,132	396,132	396,132
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>2,108,093</b>	<b>1,923,134</b>	<b>1,923,134</b>	<b>1,936,558</b>
<b>Federal Fund</b>					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		124,632	239,688	239,868	239,868
Employee Benefits		44,860	75,795	86,310	86,310
Other Expenses		1,497,241	1,637,734	1,627,039	1,627,039
<b>Subtotal: Federal Fund</b>		<b>1,666,733</b>	<b>1,953,217</b>	<b>1,953,217</b>	<b>1,953,217</b>
<b>Appropriated Lottery</b>					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		430,859	452,460	452,640	452,640
Employee Benefits		191,021	207,999	216,846	223,266
Other Expenses		10,001,869	11,016,411	10,598,484	10,598,484
Less: Reappropriated		(306,366)	(408,900)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>10,317,383</b>	<b>11,267,970</b>	<b>11,267,970</b>	<b>11,274,390</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		1.00	1.00	0.00	0.00
Total Personal Services		26,831	19,416	0	0
Employee Benefits		10,280	6,375	0	0
Other Expenses		111,292	1,135,784	1,050,000	1,050,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>148,403</b>	<b>1,161,575</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>53.00</b>	<b>53.00</b>	<b>52.00</b>	<b>52.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$14,240,612</b>	<b>\$16,305,896</b>	<b>\$16,194,321</b>	<b>\$16,214,165</b>

# West Virginia Educational Broadcasting Authority

## Mission

The mission of West Virginia Educational Broadcasting Authority is to use the power of broadcasting, combined with distinctive local programming and new technologies, to create more informed and better educated residents through noncommercial media that promotes education, culture, and citizenship. Unlike commercial media, the purpose of public broadcasting is to create citizens, not consumers.

## Operations

- Maintains licenses granted by the Federal Communications Commission (FCC) for the television network’s three transmitters and eight translators, the radio network’s nine transmitters and five translators, and the 626 mile interconnection system.
- Produces and acquires programs that meet the general educational and cultural needs of West Virginians.
- Provides media programs and services through the appropriate technology to support the formal educational needs of the State Department of Education and of Higher Education.
- Manages local resources to leverage federal dollars designated for telecommunications equipment and public service media activities.

## Goals/Objectives/Performance Measures

### Pursue new construction for increased radio and television service.

- Complete the construction of new FM facility in Bluefield by Fall 2012.
- Complete the construction of new TV translator in Welch by Fall 2011.
- Complete the construction of new TV translator in Flatwoods by Fall 2012.
- Complete the new FM transmitter in Webster Springs by Spring 2012.

### Provide the state with unique broadcast services and attract viewers in the 18-49 age demographic and convert them into donors.

- Continue the partnership with West Virginia University in broadcasting live women’s basketball games in the 2012 season. (This typically works out to six to eight games per year.)
- Continue to produce high-quality, award-winning news and public affairs programming.

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

- Reach 332,640 viewers of West Virginia public television during the February 2012 Nielsen ratings period.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Persons viewing WVPBS <sup>1</sup>	320,000 <sup>2</sup>	240,000 <sup>2</sup>	248,000	332,640	332,640	340,619

- Reach 98,000 listeners of West Virginia Public Radio during the Fall Arbitron ratings period.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Persons listening to West Virginia Public Radio	105,500 <sup>3</sup>	105,000 <sup>3</sup>	107,500	97,000	98,000	100,000

- Continue Chalkwaves (an instructional video device with content matched to state curriculum standards) services to K–12.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Schools viewing Chalkwaves (cumulative)	59 <sup>4</sup>	60 <sup>4</sup>	62	62	62	64

*West Virginia Educational Broadcasting Authority*

- Continue to reach 12,000 children through at least one Ready To Learn<sup>5</sup> service per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Children benefiting from service	12,953 <sup>6</sup>	13,325 <sup>6</sup>	14,000	11,423	12,000	12,000

<sup>1</sup> Loss of viewership was due to smaller signal coverage, different received characteristics of digital television, and loss of basic cable carriage because of WVPBS being considered a “distant signal” in some West Virginia television markets.

<sup>2</sup> The objectives for FY 2009 and FY 2010 for the February Nielsen ratings were 450,000 and 400,000 viewers, respectively.

<sup>3</sup> The objectives for FY 2009 and FY 2010 for the February Nielsen ratings were 115,000 and 106,500 listeners, respectively.

<sup>4</sup> This measure for the Chalkwaves program was new two years ago, so FY 2009 had no estimated objectives, and the FY 2010 estimate was 59.

<sup>5</sup> Ready To Learn is a literacy campaign focused on building reading skills in young children.

<sup>6</sup> This measure was new last year, so FY 2009 and FY 2010 had no estimated objectives for the Ready To Learn service.

## Programs

### Administrative Office

The Administrative Office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system to ensure compliance with FCC regulations and to ensure an efficient and effective noncommercial telecommunications service.

FTEs: 5.00 Annual Program Cost: \$609,296

### 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: 91.70 Annual Program Cost: \$8,104,134

### Information and Infrastructure Projects

This program manages additional financial support to special cultural and public affairs productions and telecommunications projects.

FTEs: 0.00 Annual Program Cost: \$2,125,000

## Governor’s Recommendations

- ✓ \$22,044 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$15,586 for an increase to the employer match for Public Employees Retirement System.

West Virginia Educational Broadcasting Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Educational Broadcasting Authority	96.70	\$8,656,849	\$11,098,882	\$10,838,430	
Less: Reappropriated		(164,239)	(260,452)	0	
<b>TOTAL</b>	<b>96.70</b>	<b>8,492,610</b>	<b>10,838,430</b>	<b>10,838,430</b>	<b>10,876,060</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		80.70	80.70	80.70	80.70
Total Personal Services		3,191,940	3,329,649	3,329,849	3,329,849
Employee Benefits		1,224,834	1,304,379	1,304,379	1,342,009
Other Expenses		969,883	1,264,854	1,004,202	1,004,202
Less: Reappropriated		(164,239)	(260,452)	0	0
<b>Subtotal: General Fund</b>		<b>5,222,418</b>	<b>5,638,430</b>	<b>5,638,430</b>	<b>5,676,060</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		649,370	1,500,000	1,500,000	1,500,000
<b>Subtotal: Federal Fund</b>		<b>649,370</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		449,641	603,350	604,080	604,080
Employee Benefits		133,735	268,600	267,926	267,926
Other Expenses		2,037,446	2,828,050	2,827,994	2,827,994
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,620,822</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>96.70</b>	<b>96.70</b>	<b>96.70</b>	<b>96.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$8,492,610</b>	<b>\$10,838,430</b>	<b>\$10,838,430</b>	<b>\$10,876,060</b>

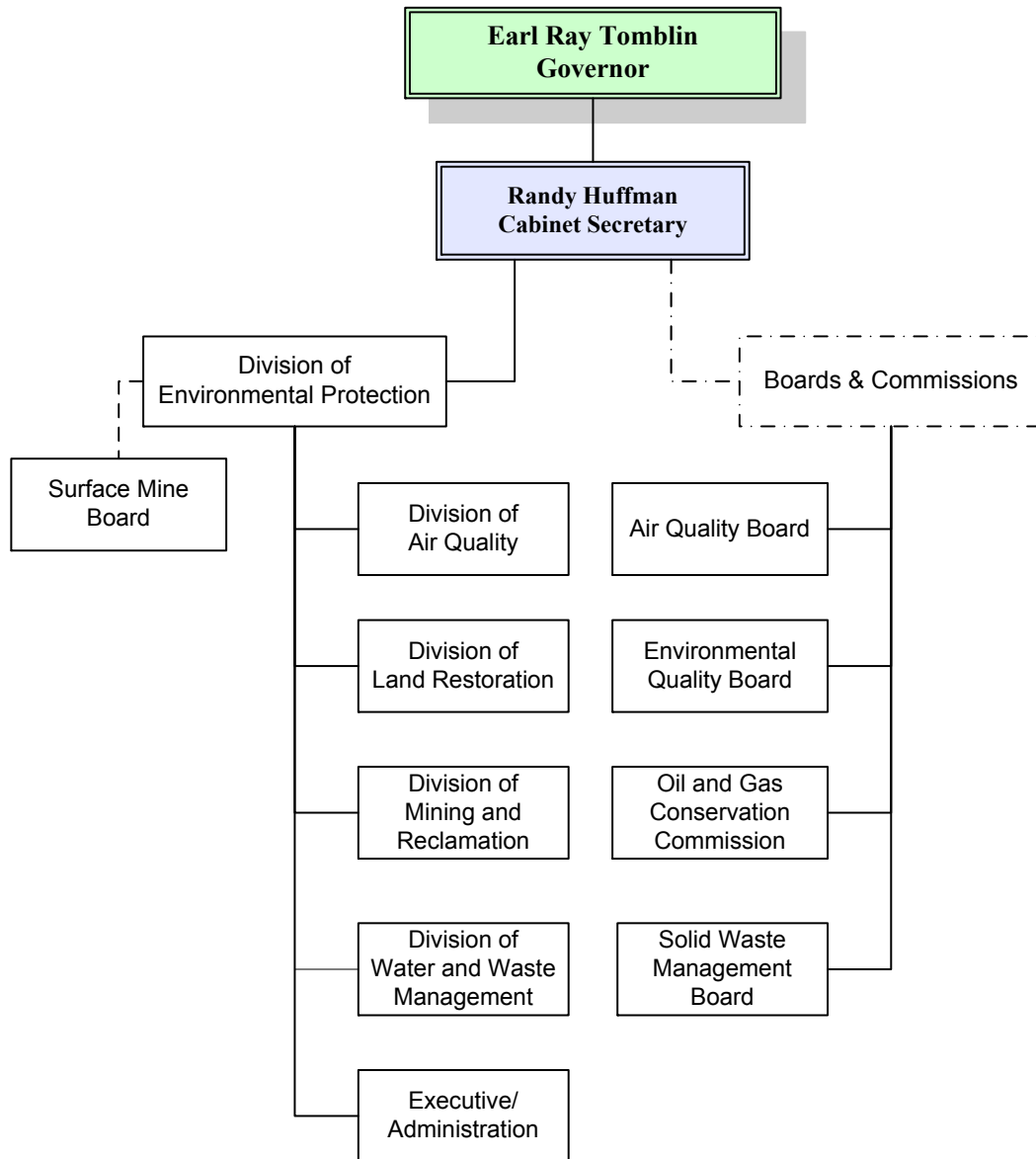


DEPARTMENT  
OF  
ENVIRONMENTAL  
PROTECTION





# Department of Environmental Protection



# Department of Environmental Protection

## Mission

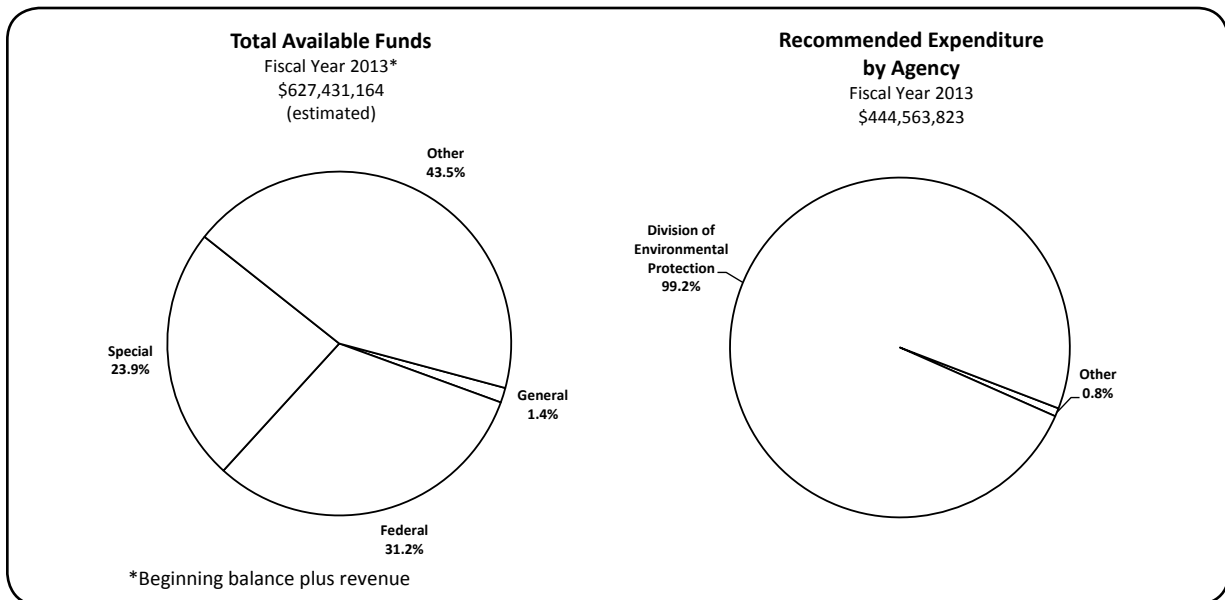
The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

## Goals/Objectives

- Create and foster a culture within DEP that causes employees to think and act in sustainable ways.
- Create a progressive regulatory program in DEP staffed with employees that anticipate issues and act accordingly.
- Create and manage high quality permitting programs for carbon sequestration and underground slurry injection.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Create the Land Stewardship Trust Fund.

## Governor's Recommendations

- ✓ \$29,928 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$20,993 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$1,344,623 of Special Revenue spending authority and 14 FTEs related to the Natural Gas Horizontal Wells Control Act.
- ✓ \$4,054,182 of Special Revenue spending authority for six acid mine drainage sites and five restoration reclamation projects.



Department of Environmental Protection

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Division of Environmental Protection	894.45	\$240,262,069	\$445,015,040	\$435,694,231	
Air Quality Board	1.30	99,822	101,783	101,783	
Environmental Quality Board	1.70	182,636	190,022	185,022	
Oil and Gas Conservation Commission	1.50	87,555	230,430	230,430	
Solid Waste Management Board	13.00	1,988,916	3,552,240	2,901,541	
Less: Reappropriated		(15,031)	(212,007)	0	
<b>TOTAL DEPARTMENT</b>	<b>911.95</b>	<b>242,605,967</b>	<b>448,877,508</b>	<b>439,113,007</b>	<b>444,563,823</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		97.88	96.85	98.05	97.85
Total Personal Services		4,240,989	4,648,406	4,615,134	4,615,134
Employee Benefits		1,431,273	1,807,841	1,766,473	1,818,481
Other Expenses		2,263,147	5,089,918	1,952,551	1,952,551
Less: Reappropriated		(15,031)	(212,007)	0	0
<b>Subtotal: General Fund</b>		<b>7,920,378</b>	<b>11,334,158</b>	<b>8,334,158</b>	<b>8,386,166</b>
<b>Federal Fund</b>					
FTE Positions		341.14	341.14	342.39	342.39
Total Personal Services		14,322,254	19,472,376	19,638,313	19,638,313
Employee Benefits		5,117,488	7,298,605	7,392,567	7,392,567
Other Expenses		92,080,437	165,228,175	158,002,755	158,002,755
<b>Subtotal: Federal Fund</b>		<b>111,520,179</b>	<b>191,999,156</b>	<b>185,033,635</b>	<b>185,033,635</b>
<b>Appropriated Special Fund</b>					
FTE Positions		267.27	268.22	266.74	280.74
Total Personal Services		11,059,768	16,207,264	15,705,481	16,482,381
Employee Benefits		3,921,451	6,532,914	6,423,440	6,753,471
Other Expenses		15,878,926	41,516,883	41,276,286	45,568,160
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>30,860,145</b>	<b>64,257,061</b>	<b>63,405,207</b>	<b>68,804,012</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		205.74	205.74	203.60	203.64
Total Personal Services		7,514,935	10,993,150	11,019,656	11,019,656
Employee Benefits		2,708,062	4,223,601	4,279,035	4,279,035
Other Expenses		82,082,268	166,070,382	167,041,316	167,041,319
<b>Subtotal: Nonappropriated Special Fund</b>		<b>92,305,265</b>	<b>181,287,133</b>	<b>182,340,007</b>	<b>182,340,010</b>
<b>TOTAL FTE POSITIONS</b>		<b>912.03</b>	<b>911.95</b>	<b>910.78</b>	<b>924.62</b>
<b>TOTAL EXPENDITURES</b>		<b>\$242,605,967</b>	<b>\$448,877,508</b>	<b>\$439,113,007</b>	<b>\$444,563,823</b>

*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<sub>2.5</sub> 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. 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 and education outreach programs.

**Goals/Objectives/Performance Measures**

- Collect criteria pollutant data at operating air monitoring sites and capture 75% of the data as required by the U.S. EPA.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Data recovery rate	98%	97%	75%	96%	75%	75%

- Respond to all air pollution-related complaints within an average of 30 days (641 complaints in FY 2011).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Average days open per complaint	25.69	15.06	N/A	12.37	17.00	17.00

- Maintain a statewide air monitoring network and report the Air Quality Index (AQI) at 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
AQI percentage in the good to moderate range	99.5%	100.0%	N/A	99.0%	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 (61 final actions took place in FY 2011).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Final actions taken within the time frame <sup>1</sup>	97%	77%	95%	75%	85%	95%

- Take final action on all general permit registration applications within 45 days of receipt of each completed application (132 final actions took place in FY 2011).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Final actions taken within the time frame	95%	99%	N/A	95%	90%	90%

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Permits issued within time frame	87%	80%	85%	97%	85%	95%

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—179 facilities in FY 2011).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of facilities emission inventories completed	97.3%	98.4%	N/A	98.9%	95.0%	95.0%

<sup>1</sup> Starting June 1, 2009, the number of days to take final action on preconstruction permit applications was reduced from 180 days to 90 days. All actual and estimated numbers reflect that change, beginning with FY 2010.

## Program

### Non Title V—(Base Air Management Program)

This program administers a statewide air quality management program for nonmajor facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs: 33.90 Annual Program Cost: \$5,069,710

### Title V—Operating Permit Program (Major Facilities)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and assures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs: 60.28 Annual Program Cost: \$6,283,223

# Division of Land Restoration

## Mission

The Division of Land Restoration restores the state's environment by cleaning up polluted or littered sites, by reclaiming former coal mining sites, and by employing a broad range of scientific and engineering skills.

## Operations

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks to protect the environment and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

## Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures<sup>1</sup> by the end of FY 2017.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Synthetic landfill caps installed	1	1	1	2	1	1

- Reduce the backlog of active cleanups<sup>2</sup> at leaking underground storage tank sites by four percent each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Reduction of backlog of active cleanups <sup>2</sup>	3%	10%	4%	10%	5%	4%

- Provide financial assistance by awarding grants to at least 70% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Grants awarded to qualified applicants	82%	69%	75%	81%	75%	75%

- Reclaim 100% of the land and water capital special reclamation sites in bond forfeiture status by FY 2026.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Land and water sites that have been reclaimed <sup>3</sup>	80.04%	87.37%	97.13%	92.62%	93.00%	95.00%
Total forfeited water sites at the end of the fiscal year	259	268	N/A	275	279	282
Water sites completed (cumulative)	169	190	N/A	203	210	219
Total forfeited land sites at the end of the fiscal year	533	546	N/A	552	556	558
Land sites reclaimed (cumulative)	363	397	N/A	422	433	452

<sup>1</sup> There are 30 landfills in the Landfill Closure Assistance program. Synthetic caps have been installed on 21 landfills as of June 30, 2011.

<sup>2</sup> There were 60 confirmed releases for FY 2011 with a confirmed total number of 3,319 as of June 30, 2011. For FY 2011, there were 104 completed cleanups, bringing the total of cleanups completed to 2,419 as of June 30, 2011.

<sup>3</sup> The 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.



## Programs

### **Environmental Remediation**

Environmental Remediation facilitates the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs: 29.45 Annual Program Cost: \$24,153,659

### **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: 12.10 Annual Program Cost: \$8,104,382

### **Special Reclamation**

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

FTEs: 46.45 Annual Program Cost: \$34,693,961

# Division of Mining and Reclamation

## Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

## Operations

- Reviews and approves permitting applications.
- Inspects mine sites and takes enforcement action when necessary.
- Conducts citizens complaint investigations.
- Provides training for staff, regulated industry, and the public.

## Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by 38-2-20 of West Virginia Surface Mining Rules.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Mine inspection frequency	96.0%	95.5%	100.0%	95.0%	100.0%	100.0%

- Increase to 75% the application decisions made within 12 months from submittal for complete surface mining and ongoing National Pollutant Discharge Elimination System applications by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Application decisions made within time frame	55%	45%	75%	28%	50%	75%

- Respond to all complaints within 48 hours.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Complaint responses within 48 hours	100%	100%	100%	70% <sup>1</sup>	100%	100%

<sup>1</sup> A new tracking process was implemented beginning FY 2011.

## Programs

### Coal and Non-Coal

The Coal and Non-Coal sections are responsible for regulating surface mining and are mandated to strike a careful balance between the protection of the environment with the economical mining of coal and non-coal material needed by the nation.

FTEs: 225.30 Annual Program Cost: \$28,997,835

### 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: \$1,436,083

# Division of Water and Waste Management

## Mission

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

The division strives to meet its mission by controlling surface and groundwater pollution caused by industrial and municipal discharges, as well as oversight of construction, operation, and closure of hazardous and solid waste and underground storage tank sites.

## Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state's waters.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Investigates all waste and water-related citizen complaints received.
- Evaluates all commercial, industrial, and municipal laboratories for proficiency at least once every two years.
- 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).

## Goals/Objectives/Performance Measures

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
CWSRF available funds loaned	84%	93%	90%	84%	95%	95%
CWSRF funds available (millions) <sup>1</sup>	\$12.7	\$73.8	N/A	\$38.4	\$27.6	\$12.0

- Ensure that wastewater permits are issued within 180 days of receipt of a complete application.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Permits issued within the time frame	95%	98%	95%	95%	95%	95%

## Division of Water and Waste Management

- Collect and evaluate water quality and/or biological information at 650 locations annually consistent with the West Virginia Watershed Management Framework.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Available streams sampled each year	N/A	99%	100%	104%	100%	100%

<sup>1</sup> The Clean Water State Revolving Fund (CWSRF) is made up of funds from the U.S. EPA, a 20% state match, and repayments of principal and interest. This entry indicates the annual U.S. EPA capitalization grant and the state match amount for each fiscal year.

## 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: \$173,318,181

### 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: 63.50 Annual Program Cost: \$8,198,450

### 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: 47.33 Annual Program Cost: \$8,994,605

### 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: 104.67 Annual Program Cost: \$21,071,772

# 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 constituency services.
- 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.
- Administers the state's regulatory and volunteer cleanup programs.

### *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.

### *Homeland Security and Emergency Response Unit*

- Safely and effectively responds to hazardous materials incidents, and performs or oversees any necessary remediation.
- Trains 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.

### *Office of Oil and Gas*

- 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*

- 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 conferences.
- Provides Youth Environmental Education program enrollment information to public schools and community programs interested in participating.

## Goals/Objectives/Performance Measures

### 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.

### 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 an annual report of the agency's activities.
  - ✓ Published DEP's *2010 Annual Report* during FY 2011.
- Publish West Virginia's "State of the Environment" once every three years—the next one is due during FY 2012.
- Process Freedom of Information Act requests based on time frames as required by law.

### Interface with various entities to assist small businesses in need of financial or technical assistance, so they can comply with environmental regulation.

#### Maintain the necessary hazardous materials emergency response equipment.

- Keep the hazardous waste storage pad<sup>1</sup> in compliance with all applicable statutes and rules.
- Perform weekly inspections on the hazardous waste storage pad to insure compliance.
- Achieve successful annual inspections of the hazardous waste storage pad by state and/or federal Resource Conservation and Recovery Act personnel.

#### 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Attendance at Youth Environmental Day	1,030	925	N/A	951	1,000	1,000
Attendance at Junior Conservation Camp	186	184	N/A	198	200	200
Attendance at Youth Environmental Conference	49	48	N/A	31	40	40

<sup>1</sup> 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: \$98,836,640

### 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: the Environmental Advocate

*Executive/Administration*

Office, the Information Technology Office, the Office of Administration, the Office of Legal Services, the Public Information Office, and the Small Business Ombudsman.  
FTEs: 122.35 Annual Program Cost: \$11,074,100

**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 substances 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: \$1,016,515

**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: 32.00 Annual Program Cost: \$3,929,720

**Youth Environmental Education**

This program's purpose is to empower West Virginia's youth to become environmentally involved within their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest and enthusiasm for becoming good stewards of the environment.  
FTEs: 8.00 Annual Program Cost: \$515,395

*Department of Environmental Protection*  
**Surface Mine Board**

**Mission**

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

**Operations**

- Conducts administrative hearings and appeals for any person appealing a decision of the DEP relating to mining operations.
- Provides fair, efficient, and equitable resolution of appeals.

**Goals/Objectives/Performance Measures**

- Resolve 100% of appeals filed and in process.<sup>1</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Appeals resolved <sup>2</sup>	95%	98%	93%	98%	100%	100%

<sup>1</sup> There were 14, 11, and 22 appeals filed in FY 2009, FY 2010, and FY 2011, respectively. There were no appeals pending during FY 2009 and FY 2010, and three during FY 2011.

<sup>2</sup> Appeals are not considered resolved until the final order is issued. Anticipated hearings for 2011 are scheduled for October 11<sup>th</sup>. (Circuit Court hearings are based on a calendar year.)



Division of Environmental Protection

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Air Quality	96.25	\$8,227,220	\$11,329,085	\$11,352,933	
Division of Land Restoration	87.00	25,034,199	62,252,192	66,952,002	
Division of Mining and Reclamation	240.30	19,279,041	29,734,009	30,433,919	
Division of Water & Waste Management	232.30	124,433,574	225,571,039	211,583,007	
Executive/Administration	238.60	63,288,035	116,128,715	115,372,370	
Less: Reappropriated		(15,031)	(212,007)	0	
<b>TOTAL</b>	<b>894.45</b>	<b>240,247,038</b>	<b>444,803,033</b>	<b>435,694,231</b>	<b>441,143,960</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		95.58	94.55	95.75	95.55
Total Personal Services		4,150,808	4,538,024	4,481,632	4,481,632
Employee Benefits		1,400,188	1,767,306	1,725,628	1,776,549
Other Expenses		2,141,113	4,994,030	1,880,093	1,880,093
Less: Reappropriated		(15,031)	(212,007)	0	0
<b>Subtotal: General Fund</b>		<b>7,677,078</b>	<b>11,087,353</b>	<b>8,087,353</b>	<b>8,138,274</b>
<b>Federal Fund</b>					
FTE Positions		341.14	341.14	342.39	342.39
Total Personal Services		14,322,254	19,472,376	19,638,313	19,638,313
Employee Benefits		5,117,488	7,298,605	7,392,567	7,392,567
Other Expenses		92,080,437	165,228,175	158,002,755	158,002,755
<b>Subtotal: Federal Fund</b>		<b>111,520,179</b>	<b>191,999,156</b>	<b>185,033,635</b>	<b>185,033,635</b>
<b>Appropriated Special Fund</b>					
FTE Positions		252.77	253.72	252.24	266.24
Total Personal Services		10,508,171	15,492,761	14,990,978	15,767,878
Employee Benefits		3,734,018	6,287,324	6,177,850	6,507,881
Other Expenses		14,213,294	39,672,997	39,432,400	43,724,274
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>28,455,483</b>	<b>61,453,082</b>	<b>60,601,228</b>	<b>66,000,033</b>
<b>Nonappropriated Special Fund *</b>					
FTE Positions		205.04	205.04	202.90	202.94
Total Personal Services		7,514,335	10,963,934	10,990,440	10,990,440
Employee Benefits		2,708,016	4,213,176	4,268,610	4,268,610
Other Expenses		82,371,947	165,086,332	166,712,965	166,712,968
<b>Subtotal: Nonappropriated Special Fund</b>		<b>92,594,298</b>	<b>180,263,442</b>	<b>181,972,015</b>	<b>181,972,018</b>
<b>TOTAL FTE POSITIONS</b>		<b>894.53</b>	<b>894.45</b>	<b>893.28</b>	<b>907.12</b>
<b>TOTAL EXPENDITURES</b>		<b>\$240,247,038</b>	<b>\$444,803,033</b>	<b>\$435,694,231</b>	<b>\$441,143,960</b>

\* Includes nonappropriated federal funds.

# Air Quality Board

## Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

## Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Air Quality.
- Promulgates procedural rules governing the Air Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

## Goals/Objectives/Performance Measures

- Resolve 80% of all appeals filed and in process.<sup>1</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Appeals resolved <sup>2,3</sup>	66%	66%	85%	100%	75%	75%

<sup>1</sup> Prior to this year, the objective was to resolve 90% of all appeals filed and in process.

<sup>2</sup> Appeals pending settlement are not considered resolved and result in a lower percentage. The board encourages parties to settle, if possible, to avoid unnecessary hearing expenses to all parties.

<sup>3</sup> There were two appeals resolved in FY 2009, two in FY 2010, and one in FY 2011. There were three appeals pending during FY 2009 and FY 2010, and one during FY 2011.

## Programs

### Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.30 Annual Program Cost: \$101,783

## Governor's Recommendations

- ✓ \$320 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$210 for an increase to the employer match for Public Employees Retirement System.

*Air Quality Board*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Air Quality Board	1.30	\$99,822	\$101,783	\$101,783	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>1.30</b>	<b>99,822</b>	<b>101,783</b>	<b>101,783</b>	<b>102,313</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1.30	1.30	1.30	1.30
Total Personal Services		41,189	58,450	58,510	58,510
Employee Benefits		15,226	19,314	19,314	19,844
Other Expenses		43,407	24,019	23,959	23,959
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>99,822</b>	<b>101,783</b>	<b>101,783</b>	<b>102,313</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>TOTAL EXPENDITURES</b>		<b>\$99,822</b>	<b>\$101,783</b>	<b>\$101,783</b>	<b>\$102,313</b>

# Environmental Quality Board

## Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

## Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board's procedural rule, and Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

## Goals/Objectives/Performance Measures

- Resolve 80% of appeals filed and in process.<sup>1</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Appeals resolved <sup>2,3</sup>	79%	72%	85%	60%	75%	75%

<sup>1</sup> Prior to this year, the objective was to resolve 90% of all appeals filed and in process. The objective was adjusted due to the increased volume of appeals.

<sup>2</sup> Appeals pending settlement are not considered resolved and result in a lower percentage. The board encourages parties to settle, if possible, to avoid unnecessary hearing expenses to all parties.

<sup>3</sup> There were 19 appeals resolved in FY 2009, 27 each in FY 2010 and FY 2011. There were 24 appeals pending during FY 2009, 37 in FY 2010, and 45 during FY 2011.

## 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: \$185,022

## Governor's Recommendations

- ✓ \$320 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$237 for an increase to the employer match for Public Employees Retirement System.

Environmental Quality Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Environmental Quality Board	1.70	\$182,636	\$190,022	\$185,022	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>1.70</b>	<b>182,636</b>	<b>190,022</b>	<b>185,022</b>	<b>185,579</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		48,992	51,932	74,992	74,992
Employee Benefits		15,859	21,221	21,531	22,088
Other Expenses		78,627	71,869	48,499	48,499
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>143,478</b>	<b>145,022</b>	<b>145,022</b>	<b>145,579</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.70	0.70	0.70	0.70
Total Personal Services		600	29,216	29,216	29,216
Employee Benefits		46	10,425	10,425	10,425
Other Expenses		38,512	5,359	359	359
<b>Subtotal: Nonappropriated Special Fund</b>		<b>39,158</b>	<b>45,000</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL FTE POSITIONS</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$182,636</b>	<b>\$190,022</b>	<b>\$185,022</b>	<b>\$185,579</b>

# Oil and Gas Conservation Commission

## Mission

The mission of the Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration, development, production, utilization, and conservation of West Virginia’s oil and gas resources; to protect against waste; and to protect and enforce the correlative rights of operators and royalty owners within West Virginia.

## Operations

- Reviews well work permits for deep wells.
- Conducts hearings on regulatory matters.
- Schedules administrative hearings, and issues orders.

## Goals/Objectives/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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Applications issued, denied, or responded to within time frames	94%	95%	98%	98%	98%	98%

## 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

Oil and Gas Conservation Commission

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Oil and Gas Conservation Commission	1.50	\$87,555	\$230,430	\$230,430	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>1.50</b>	<b>87,555</b>	<b>230,430</b>	<b>230,430</b>	<b>230,430</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		1.50	1.50	1.50	1.50
Total Personal Services		61,499	119,742	119,742	119,742
Employee Benefits		16,763	37,482	37,482	37,482
Other Expenses		9,293	73,206	73,206	73,206
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>87,555</b>	<b>230,430</b>	<b>230,430</b>	<b>230,430</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$87,555</b>	<b>\$230,430</b>	<b>\$230,430</b>	<b>\$230,430</b>

# Solid Waste Management Board

## Mission

The Solid Waste Management Board promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste through integrated waste management practices.

## Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities, and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans and commercial solid waste facility siting plans, and biennially updates the statewide Solid Waste Management Plan.
- Finances public solid waste facilities projects through loans and bonds.

## Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority applicants.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Eligible solid waste authorities receiving grants	92%	94%	100%	94%	100%	100%

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Solid waste authorities receiving guidance/assistance	98%	94%	100%	100%	100%	100%

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Solid waste facility performance reviews conducted	N/A	N/A	N/A	2	4	3

## Programs

### Business and Financial Assistance Program

The Business and Financial Assistance Program assists solid waste authorities in the utilization of sound business practices and in the administration of financially sound solid waste management programs.

FTEs: 3.19 Annual Program Cost: \$ 745,920

### Recycling, Market Development, and Planning Program

The purpose of this program is to assist local solid waste authorities in the development of local solid waste management plans and to identify market development for reusing and recycling of solid waste materials.

FTEs: 9.10 Annual Program Cost: \$ 2,155,621



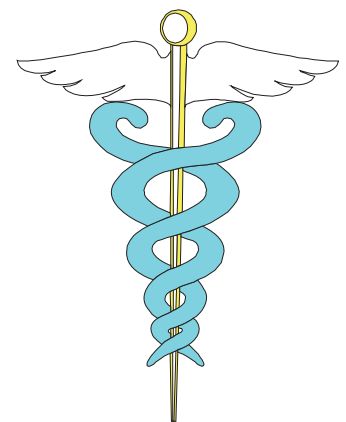
Solid Waste Management Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Solid Waste Management Board	13.00	\$1,988,916	\$3,552,240	\$2,901,541	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>13.00</b>	<b>1,988,916</b>	<b>3,552,240</b>	<b>2,901,541</b>	<b>2,901,541</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		13.00	13.00	13.00	13.00
Total Personal Services		490,098	594,761	594,761	594,761
Employee Benefits		170,670	208,108	208,108	208,108
Other Expenses		1,656,339	1,770,680	1,770,680	1,770,680
Less: Reappropriated					
<b>Subtotal: Appropriated Special Fund</b>		<b>2,317,107</b>	<b>2,573,549</b>	<b>2,573,549</b>	<b>2,573,549</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(328,191)	978,691	327,992	327,992
<b>Subtotal: Nonappropriated Special Fund</b>		<b>(328,191)</b>	<b>978,691</b>	<b>327,992</b>	<b>327,992</b>
<b>TOTAL FTE POSITIONS</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,988,916</b>	<b>\$3,552,240</b>	<b>\$2,901,541</b>	<b>\$2,901,541</b>

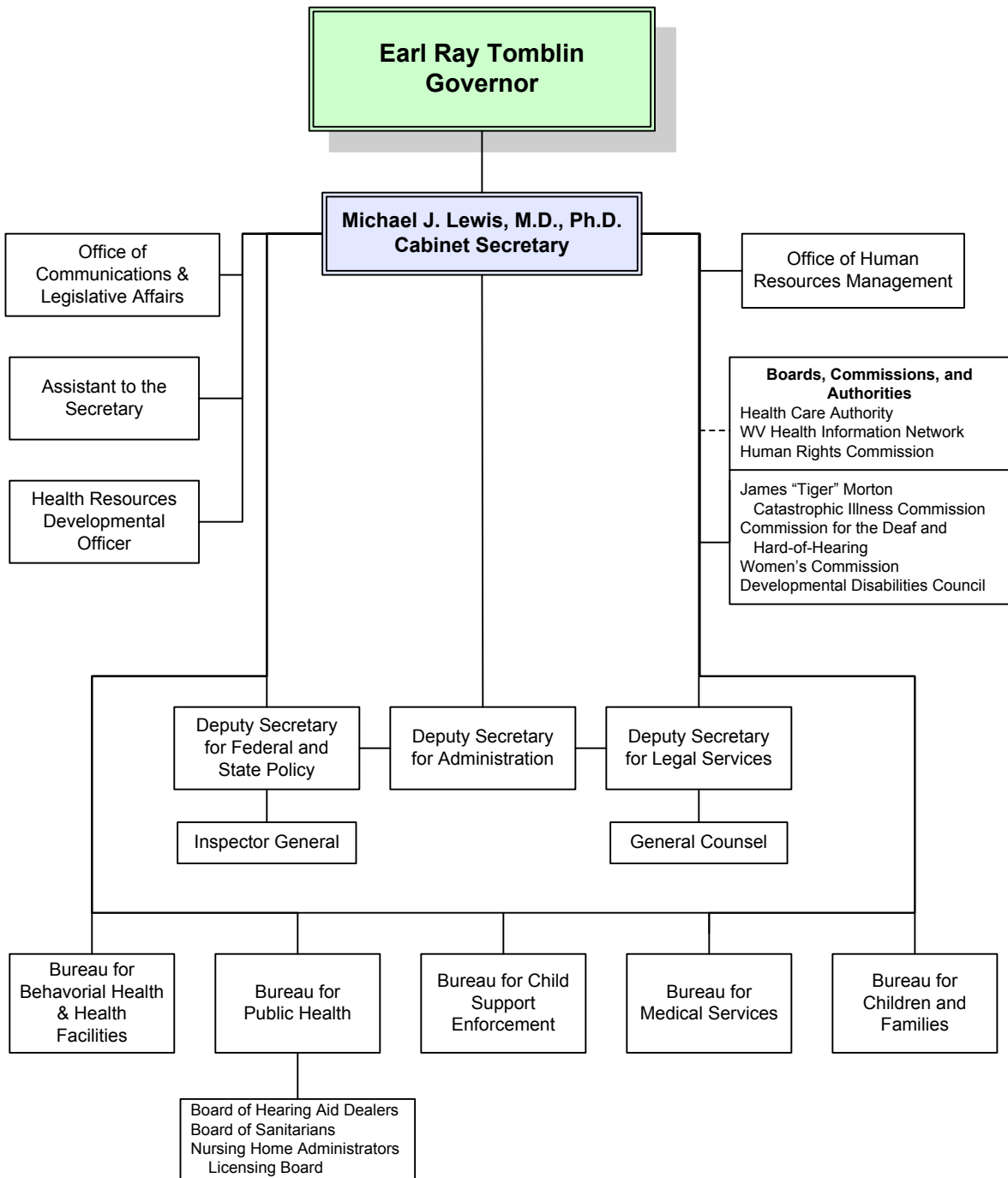


DEPARTMENT  
OF  
HEALTH AND  
HUMAN RESOURCES





# Department of Health and Human Resources



# Department of Health and Human Resources

## Mission

The Department of Health and Human Resources' mission is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

## Goals/Objectives

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

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

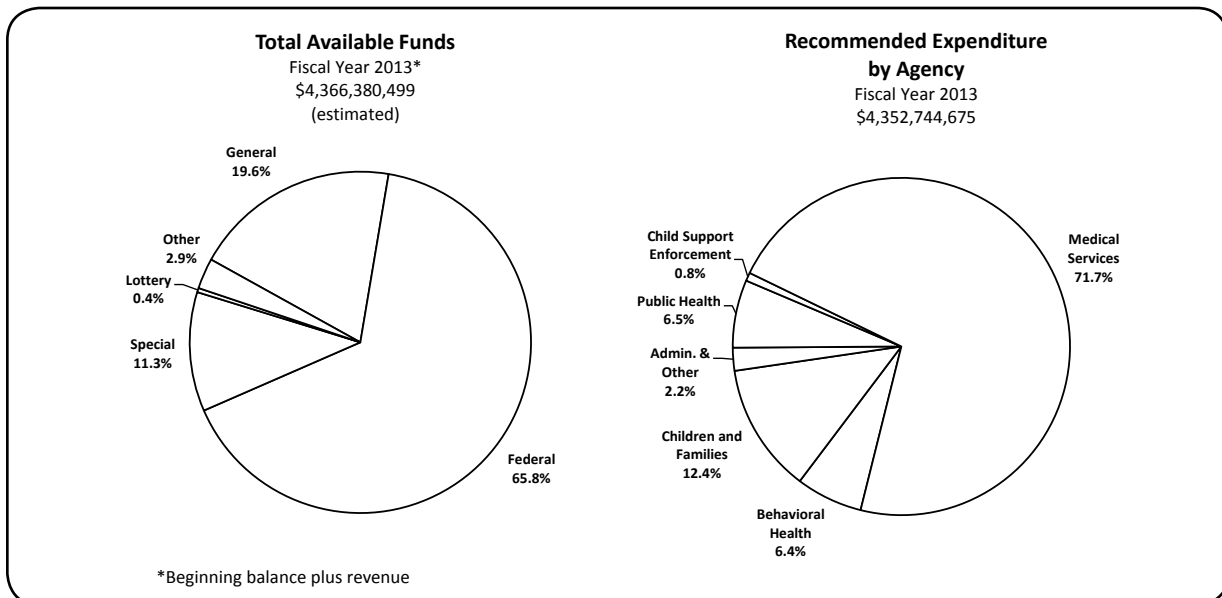
**Support the statewide effort toward development of electronic health records.**

- Encourage attainment of electronic health records' "meaningful use" by physicians and other providers by FY 2015.

## Governor's Recommendations

### Division of Health

- ✓ \$514,318 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$359,844 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$57,168 related to the Equal Pay Commission distribution in FY 2012.
- ✓ \$146,181 for the Tuberculosis Control program.
- ✓ 150 FTEs for the 50-bed expansion at William R. Sharpe, Jr. Hospital.
- ✓ \$3,000,000 for the Behavioral Health program to increase community-based services.
- ✓ \$7,750,000 for additional psychiatric diversion costs.
- ✓ \$4,000,000 of Federal Revenue spending authority for public health related expenditures.



*Department of Health and Human Resources*

*Division of Human Services*

- ✓ \$336,725 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$259,415 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$377,358 related to the Equal Pay Commission distribution in FY 2012.
- ✓ \$80,000,000 base building and \$20,000,000 one-time funding for the Medicaid program.
  - \* \$3,471,224 – FY 2013 General Revenue
  - \* \$15,374,890 – FY 2013 Excess Lottery Revenue
  - \* \$13,144,112 – FY 2012 unappropriated General Revenue balance
  - \* \$14,088,943 – FY 2012 unappropriated General Revenue Surplus balance
  - \* \$53,920,831 – from any General Revenue Surplus remaining at the end of FY 2012
- ✓ \$21,809,248 for Social Services current-level programs.
- ✓ \$150,000,000 of Federal Revenue spending authority for normal increases due to expenditure growth for the Medicaid program.
- ✓ \$29,500,000 of Federal Revenue spending authority for ARRA related incentive payments for use of certified electronic health records.
- ✓ \$24,380,731 of Federal Revenue spending authority for administration cost of the Medicaid program.
- ✓ \$4,206,484 of Special Revenue spending authority for the Health Care Provider Tax.
- ✓ \$170,327,996 of Special Revenue spending authority for the Medical Services Trust Fund.
- ✓ \$400,000 of Special Revenue spending authority for the West Virginia Works Separate State Two-Parent Program Fund.

Department of Health and Human Resources

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY/BUREAU</b>					
Office of the Secretary	278.40	\$20,603,057	\$25,750,336	\$25,577,127	
Deputy Secretary for Administration	253.63	43,331,910	51,902,886	46,421,733	
Behavioral Health and Health Facilities	1,867.10	237,941,587	343,010,986	264,898,489	
Bureau for Child Support Enforcement	483.10	34,258,580	59,288,885	35,305,524	
Bureau for Children and Families	2,550.00	546,116,403	519,848,602	518,890,074	
Bureau for Medical Services	100.00	2,788,297,734	2,756,098,526	2,725,592,190	
Bureau for Public Health	712.54	230,619,390	299,885,772	277,931,730	
Health Care Authority	54.00	5,135,552	21,712,933	19,797,186	
Human Rights Commission	31.00	1,560,183	1,843,300	1,843,300	
Less: Reappropriated		(29,539,859)	(93,914,004)	0	
<b>TOTAL</b>	<b>6,329.77</b>	<b>3,878,324,537</b>	<b>3,985,428,222</b>	<b>3,916,257,353</b>	<b>4,352,744,675</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		3,609.77	3,633.52	3,624.93	3,774.93
Total Personal Services		114,798,012	122,366,914	119,795,263	120,157,464
Employee Benefits		45,978,980	52,029,160	50,280,694	51,836,854
Other Expenses		630,036,315	721,034,542	648,513,216	684,378,922
Less: Reappropriated		(23,405,086)	(58,593,811)	0	0
<b>Subtotal: General Fund</b>		<b>767,408,221</b>	<b>836,836,805</b>	<b>818,589,173</b>	<b>856,373,240</b>
<b>Federal Fund</b>					
FTE Positions		2,369.33	2,394.05	2,404.54	2,404.54
Total Personal Services		64,317,934	81,813,752	81,813,752	81,813,752
Employee Benefits		25,985,765	34,093,336	34,236,896	34,236,896
Other Expenses		2,712,159,428	2,579,487,717	2,542,531,665	2,750,912,396
<b>Subtotal: Federal Fund*</b>		<b>2,802,463,127</b>	<b>2,695,394,805</b>	<b>2,658,582,313</b>	<b>2,866,963,044</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		16,910	464,664	0	15,374,890
Less: Reappropriated		(16,910)	(464,664)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,374,890</b>
<b>Appropriated Special Fund</b>					
FTE Positions		113.50	113.50	115.00	115.00
Total Personal Services		3,900,353	5,054,924	5,054,924	5,069,924
Employee Benefits		1,463,637	1,957,027	1,991,855	1,991,480
Other Expenses		242,163,032	351,398,352	310,255,629	485,188,638
Less: Reappropriated		(6,117,863)	(34,855,529)	0	0
<b>Subtotal: Appropriated Special Fund **</b>		<b>241,409,159</b>	<b>323,554,774</b>	<b>317,302,408</b>	<b>492,250,042</b>



*Department of Health and Human Resources Expenditures*

	<b>TOTAL FTE POSITIONS 11/30/2011</b>	<b>ACTUALS FY 2011</b>	<b>BUDGETED FY 2012</b>	<b>REQUESTED FY 2013</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		179.70	188.70	182.70	182.70
Total Personal Services		4,912,732	8,056,280	8,056,280	8,056,280
Employee Benefits		2,017,087	3,408,899	3,411,979	3,411,979
Other Expenses		60,114,211	118,176,659	110,315,200	110,315,200
<b>Subtotal: Nonappropriated Special Fund***</b>		<b>67,044,030</b>	<b>129,641,838</b>	<b>121,783,459</b>	<b>121,783,459</b>
<b>TOTAL FTE POSITIONS</b>		<b>6,272.30</b>	<b>6,329.77</b>	<b>6,327.17</b>	<b>6,477.17</b>
<b>TOTAL EXPENDITURES</b>		<b>\$3,878,324,537</b>	<b>\$3,985,428,222</b>	<b>\$3,916,257,353</b>	<b>\$4,352,744,675</b>

\* FY 2011 reflects \$12,081,503 from Human Service spending accounts.

\*\* Does not reflect spending authority for: Child Support \$36,669,079 (FY 2011) and \$35,862,067 (FY 2012 and FY 2013); "Tiger" Morton \$616,556 (FY 2011), \$698,797 (FY 2012), and \$700,643 (FY 2013); Domestic Violence \$400,000; and WV WORKS Separate State Programs \$4,750,000 which are reflected in the original funding source.

\*\*\* Does not reflect \$300,000 for Children's Trust Fund or \$952,070 (FY 2011) and \$1,052,069 (FY 2012 and FY 2013) for Medicaid Fraud Control Fund which are reflected in the original funding source.

*Department of Health and Human Resources*

# Office of the Secretary

## Mission

The Office of the Secretary provides leadership for 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 initiatives.
- 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.**

- During the upcoming year the department will actively facilitate a statewide discussion of the issues related to substance abuse prevention, intervention, treatment and recovery, and will work with stakeholders in West Virginia to seek and implement a more effective system of care.

**Work with providers to increase the state's capacity for the treatment of behavioral health conditions at every service level.**

- Build a 50 forensic bed unit at William R. Sharpe Jr. Hospital and a 16 bed facility on the grounds of Jackie Withrow Hospital.

**The department will recruit and retain a robust workforce capable of quality service delivery.**

- In cooperation with DHHR's Office of Human Resource Management, the bureaus will examine data relating to worker's compensations claims to review job duties and will design job assignments and duties to improve workplace safety and to more quickly return injured workers to productivity.
- ✓ The Office of Human Resources Management provided a 2.5-day training class on management techniques for front-line supervisors during FY 2011, training 220 persons.

**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.**

- Working with a team of advisors from the National Governor's Association, the department will form ten workgroups during FY 2012 to explore and implement ideas for recruitment and retention of employees, electronic document management, and workplace wellness that will promote improved efficiencies in productivity while decreasing expenditures on a long-term basis.

**The department will improve its capacity to respond to emergency situations.**

- The Bureau for Public Health will work collaboratively with other state and federal agencies to improve our capacity for communication in an emergency situation, by building an infrastructure by 2012—a system of microwave towers to help enhance broadband communications across the state.
- ✓ Trained the DHHR Leadership Team in the use of the incident command structure during 2011.
- ✓ Utilized business intelligence software to plan, develop, maintain, and publish dashboards for statistical data during FY 2011.

## Programs

### Executive Staff

#### *Secretary's Office Staff*

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at

the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.  
FTEs: 11.41 Annual Program Cost: \$1,080,886

## Office of the Secretary of Health and Human Resources

### *Communications and Legislative Affairs*

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs: 5.89 Annual Program Cost: \$462,473

### *General Counsel*

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 9.30 Annual Program Cost: \$1,440,684

### *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 workers' compensation issues.

FTEs: 48.80 Annual Program Cost: \$3,634,983

### **Commission for the Deaf and Hard-of-Hearing**

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. Committed to carrying out that mission, the commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs: 3.00 Annual Program Cost: \$298,371

## **Governor's Recommendations**

### *Secretary of Department of Health and Human Resources*

- ✓ \$1,351 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,979 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$116 related to the Equal Pay Commission distribution in FY 2012.

### **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: \$1,570,271

### **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: 191.00 Annual Program Cost: \$15,282,880

### **James "Tiger" Morton Catastrophic Illness Commission**

The James "Tiger" Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs: 1.40 Annual Program Cost: \$1,609,451

### **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: \$197,128

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of the Secretary	278.40	\$20,603,057	\$25,750,336	\$25,577,127	
Less: Reappropriated		(51,638)	(123,026)	0	
<b>TOTAL</b>	<b>278.40</b>	<b>20,551,419</b>	<b>25,627,310</b>	<b>25,577,127</b>	<b>25,631,650</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		115.44	119.44	119.44	119.44
Total Personal Services		4,680,439	4,810,195	4,807,824	4,810,195
Employee Benefits		1,695,285	1,873,511	1,873,037	1,927,035
Other Expenses		2,673,395	3,091,265	2,968,239	2,968,239
Less: Reappropriated		(51,638)	(123,026)	0	0
<b>Subtotal: General Fund</b>		<b>8,997,481</b>	<b>9,651,945</b>	<b>9,649,100</b>	<b>9,705,469</b>
<b>Federal Fund</b>					
FTE Positions		103.71	110.71	109.71	109.71
Total Personal Services		3,956,094	4,612,002	4,612,002	4,612,002
Employee Benefits		1,478,681	1,876,388	1,877,236	1,877,236
Other Expenses		3,820,037	3,725,711	3,725,711	3,725,711
<b>Subtotal: Federal Fund</b>		<b>9,254,812</b>	<b>10,214,101</b>	<b>10,214,949</b>	<b>10,214,949</b>
<b>Appropriated Special Fund</b>					
FTE Positions		10.00	10.00	11.00	11.00
Total Personal Services		400,548	439,744	439,744	439,744
Employee Benefits		142,698	163,860	166,581	166,206
Other Expenses		47,977	1,095,905	1,095,905	1,094,434
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>591,223</b>	<b>1,699,509</b>	<b>1,702,230</b>	<b>1,700,384</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		36.25	38.25	38.25	38.25
Total Personal Services		755,488	1,378,608	1,378,608	1,378,608
Employee Benefits		263,617	596,802	596,802	596,802
Other Expenses		688,798	2,086,345	2,035,438	2,035,438
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,707,903</b>	<b>4,061,755</b>	<b>4,010,848</b>	<b>4,010,848</b>
<b>TOTAL FTE POSITIONS</b>		<b>265.40</b>	<b>278.40</b>	<b>278.40</b>	<b>278.40</b>
<b>TOTAL EXPENDITURES</b>		<b>\$20,551,419</b>	<b>\$25,627,310</b>	<b>\$25,577,127</b>	<b>\$25,631,650</b>

# Deputy Secretary for Administration

## Mission

The Deputy Secretary for Administration's organizational function is to plan, coordinate, safeguard, and oversee the daily financial and administrative operations for the department; provide accountability through accurate reporting of revenues and expenditures; and provide quality and cost-effective information technology systems and human resources to support the overall DHHR mission statement.

## Operations

- Oversees departmentwide review and evaluation of internal control functions and activities.
- Provides financial, statistical, and other related consulting services (as requested) to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assists DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintains and manages the electronic benefits transfer solution for food stamps and cash assistance.
- Provides technological support to all programs within DHHR including programming, personal computer and network implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.
- Provides property management and purchasing functions.

## Goals/Objectives/Performance Measures

**Focus on various federal grant compliance issues.**

- Maintain a maximum of 18 findings by effectively managing statewide Single Audit issues.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Single Audit findings <sup>1</sup>	18	21	18	18	18	18

**Create formal training programs relating to budget, accounting, and grant issues for the department's program financial staff.**

- Develop an advanced-level web-based training course regarding budgeting by June 2012.
- Implement electronic workflow and approvals through the subrecipient grant lifecycle, as well as enhance reporting, of the customer relationship management grants application by April 2012.

**Safeguard federal funding.**

- Develop an internal website by June 2012 to provide detailed grant tracking information for staff involved with the grant process, which will serve to educate, improve efficiency, and safeguard funds.

<sup>1</sup> Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. (For example, the Single Audit performed during 2011 was for FY 2010.)

## Programs

### Deputy Secretary's Office

The Deputy Secretary's Office provides management; oversight; and leadership for the financial, operations, security, and information systems of the department. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 4.00 Annual Program Cost: \$2,522,098

### 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: \$9,882,770

*Deputy Secretary for Administration of Health and Human Resources*

**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: \$27,350,979

**Operations**

Operations are responsible for providing services for the department in an effective and efficient manner to enhance the department's delivery of services and programs to its clients.

FTEs: 40.00 Annual Program Cost: \$6,665,886

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Administration Deputy Secretary	253.63	\$43,331,910	\$51,902,886	\$46,421,733	
Less: Reappropriated		0	(2,457,184)	0	
<b>TOTAL</b>	<b>253.63</b>	<b>43,331,910</b>	<b>49,445,702</b>	<b>46,421,733</b>	<b>46,483,625</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		113.55	113.47	113.47	113.47
Total Personal Services		4,284,100	4,914,856	4,912,456	4,914,856
Employee Benefits		2,418,266	2,611,372	2,610,892	2,670,384
Other Expenses		7,541,423	12,714,712	11,179,029	11,179,029
Less: Reappropriated		0	(1,535,683)	0	0
<b>Subtotal: General Fund</b>		<b>14,243,789</b>	<b>18,705,257</b>	<b>18,702,377</b>	<b>18,764,269</b>
<b>Federal Fund</b>					
FTE Positions		105.08	105.16	105.16	105.16
Total Personal Services		3,599,568	4,366,195	4,366,195	4,366,195
Employee Benefits		1,885,620	2,243,107	2,246,138	2,246,138
Other Expenses		22,928,303	17,964,466	17,964,466	17,964,466
<b>Subtotal: Federal Fund</b>		<b>28,413,491</b>	<b>24,573,768</b>	<b>24,576,799</b>	<b>24,576,799</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		155,226	158,678	158,678	158,678
Employee Benefits		57,413	58,562	59,442	59,442
Other Expenses		0	921,501	0	0
Less: Reappropriated		0	(921,501)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>212,639</b>	<b>217,240</b>	<b>218,120</b>	<b>218,120</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		32.00	31.00	31.00	31.00
Total Personal Services		12,914	1,163,788	1,163,788	1,163,788
Employee Benefits		199,660	670,736	670,736	670,736
Other Expenses		249,417	4,114,913	1,089,913	1,089,913
<b>Subtotal: Nonappropriated Special Fund</b>		<b>461,991</b>	<b>5,949,437</b>	<b>2,924,437</b>	<b>2,924,437</b>
<b>TOTAL FTE POSITIONS</b>		<b>254.63</b>	<b>253.63</b>	<b>253.63</b>	<b>253.63</b>
<b>TOTAL EXPENDITURES</b>		<b>\$43,331,910</b>	<b>\$49,445,702</b>	<b>\$46,421,733</b>	<b>\$46,483,625</b>

# Bureau for Behavioral Health and Health Facilities

## Mission

The Bureau for Behavioral Health and Health Facilities (BHFF) ensures that positive meaningful opportunities are available for persons with mental illness, chemical dependency, and developmental disabilities and ensures that those at risk are placed in the most appropriate setting. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

## Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for clients in need.
- Provides long-term and behavioral health care to those adults not served by traditional health care.
- Provides acute inpatient psychiatric treatment for mentally ill adults.
- Provides administrative oversight to the seven State-owned and operated hospitals.
- Provides grant funding and oversight to behavioral health providers for community-based services.
- Provides coordination and monitoring of department policy pertaining to behavioral health services.

## Goals/Objectives/Performance Measures

- Maximize the amount of services and eligible population that are served by the behavioral health system in West Virginia.
- Develop and implement within the next two to four years a strategic plan to redesign the behavioral health system that includes realigning and redefining behavioral health services, as well as the funding mechanisms to reimburse for services.

### Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers, and incorporate best practices within the service delivery system.

- Reduce the number of restraint/seclusion events at William R. Sharpe Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Percent of change of restraint events	(3.65%) <sup>1</sup>	(41.14%)	(5.00%)	(21.15%)	(5.00%)	(5.00%)
Number of restraint events	739	435	413	343	326	310
Percent of change of seclusion events	(72.58%)	217.65% <sup>1</sup>	(5.00%)	(74.07%)	(5.00%)	(5.00%)
Number of seclusion events	17	54	51	14	13	12

### Reduce the overcrowding at State-owned psychiatric facilities to comply with the Hartley Mandate.

- Oversee the two-year construction of an additional 50 forensic beds at William R. Sharpe Jr. Hospital—to be completed by the end of FY 2013.

### Increase the state capacity for community-based treatment and recovery services for substance abuse and/or substance abuse with co-occurring disorders.

- Oversee the construction of a 16 bed facility (to be completed by February 2012) on the grounds of Jackie Withrow Hospital for the treatment and recovery of women who are pregnant or have dependent children.

### Develop cost control measures to maximize use of available resources.

- Maintain overtime at the seven State-owned hospitals as a percentage of total salary cost at a level not to exceed five percent.



## Bureau for Behavioral Health and Health Facilities

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Overtime to total salaries <sup>2</sup>	7.90%	7.00%	5.00%	8.08%	5.00%	5.00%

- Reduce diversion costs to \$8 million in FY 2012, and redirect savings (up to \$2 million) to increase community-based services (per Hartley Mandate).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Diversion costs (in millions)	\$9.22	\$12.46	\$8.00	\$13.06	\$8.00	\$8.00

<sup>1</sup> In 2010 William R. Sharpe Jr. and Mildred Mitchell-Bateman hospitals saw a significant increase in seclusion events because of the types of clients being served. As the forensic population increased; William R. Sharpe Jr. and Mildred Mitchell-Bateman hospitals had to seclude more patients.

<sup>2</sup> Due to vacancies and unexpected illnesses in a 24/7 care environment, the staff at the seven State-owned hospitals required significant overtime in order to meet mandated staff-to-patient ratios.

## Programs

### Commissioner's Office

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the community to ensure continuity of services.

FTEs: 16.00 Annual Program Cost: \$1,532,057

long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.

FTEs: 635.50 Annual Program Cost: \$32,010,780

*Mildred Mitchell-Bateman Hospital/William R. Sharpe Jr. Hospital*

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs: 848.70 Annual Program Cost: \$73,524,835

*Welch Community Hospital*

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs: 298.80 Annual Program Cost: \$22,582,058

### Administration (Fiscal and Technology Offices)

The Finance and Technology sections of BHHF are responsible for all fiscal related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provides financial oversight and guidance to the seven State-owned hospitals and are responsible for allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs: 22.00 Annual Program Cost: \$32,190,219

### Operations (Quality, Compliance, Human Resources Offices)

#### Operations

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: 13.00 Annual Program Cost: \$910,275

*Hopemont Hospital/Jackie Withrow Hospital/John Manchin, Sr. Health Care Center/Lakin Hospital*

Provide geriatric services to West Virginians requiring

### Programs (Consumer Affairs and Community Outreach Offices)

Staff within the Programs area are charged with the development, implementation, and oversight of the community-based behavioral health services programs and must ensure that individuals with (or at risk of) mental health, substance abuse, and/or developmental challenges have meaningful treatment, rehabilitation, and support services in order to maximize their ability to function as productive and stable citizens of West Virginia within the least restrictive environment suitable to their needs.

FTEs: 31.00 Annual Program Cost: \$102,148,265

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Behavioral Health and Health Facilities	1,867.10	\$237,941,587	\$343,010,986	\$264,898,489	
Less: Reappropriated		(25,939,121)	(57,266,848)	0	
<b>TOTAL</b>	<b>1,867.10</b>	<b>212,002,466</b>	<b>285,744,138</b>	<b>264,898,489</b>	<b>276,416,304</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,833.50	1,836.60	1,835.50	1,985.50
Total Personal Services		55,078,237	59,255,427	57,007,937	57,045,977
Employee Benefits		22,094,452	26,092,241	24,414,258	25,144,033
Other Expenses		79,097,144	136,615,105	83,215,942	93,965,942
Less: Reappropriated		(19,822,555)	(41,028,987)	0	0
<b>Subtotal: General Fund</b>		<b>136,447,278</b>	<b>180,933,786</b>	<b>164,638,137</b>	<b>176,155,952</b>
<b>Federal Fund</b>					
FTE Positions		25.50	27.50	26.50	26.50
Total Personal Services		674,830	1,415,090	1,415,090	1,415,090
Employee Benefits		221,600	559,587	559,587	559,587
Other Expenses		13,189,003	18,731,625	18,731,625	18,731,625
<b>Subtotal: Federal Fund</b>		<b>14,085,433</b>	<b>20,706,302</b>	<b>20,706,302</b>	<b>20,706,302</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		809	0	0	0
Employee Benefits		2,606	0	0	0
Other Expenses		65,160,873	80,412,428	64,174,567	64,174,567
Less: Reappropriated		(6,116,566)	(16,237,861)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>59,047,722</b>	<b>64,174,567</b>	<b>64,174,567</b>	<b>64,174,567</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		102,057	112,306	112,306	112,306
Employee Benefits		33,824	52,628	52,628	52,628
Other Expenses		2,286,152	19,764,549	15,214,549	15,214,549
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,422,033</b>	<b>19,929,483</b>	<b>15,379,483</b>	<b>15,379,483</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,862.00</b>	<b>1,867.10</b>	<b>1,865.00</b>	<b>2,015.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$212,002,466</b>	<b>\$285,744,138</b>	<b>\$264,898,489</b>	<b>\$276,416,304</b>

# Bureau for Child Support Enforcement

## Mission

The mission of the West Virginia Bureau for Child Support Enforcement is to promote and enhance the social, emotional, and financial bonds between children and their parents.

## Operations

- Implements and manages the federal Title IV-D program for West Virginia.
- Responsible for the establishment and enforcement of paternity, child support, and medical support orders, as well as the collection and distribution of support. (All establishment activity, and much of the enforcement activity, involves the use of judicial proceedings.)
- Educates parents and perspective parents on the services available, as well as the related financial responsibilities of rearing children, through the Hospital Paternity Project.
- Facilitates parental responsibility 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Collections/distribution efficiency rate	97.2%	98.0%	99.0%	98.0%	98.0%	98.0%

- Establish paternity for at least 90% of the children in the bureau's child support cases.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Resolved paternity for children born out of wedlock	106.0% <sup>1</sup>	N/A	104.9% <sup>1</sup>	90.0%	90.0%	90.0%

- Collect current support in at least 70% of child support cases in the month in which it was due.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Current support collected in month due	64.9%	N/A	64.2%	65.0%	66.0%	67.0%

- Increase the percentage of cases that have a valid court order for child support to at least 87.5% by FFY 2013.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Cases under court order	86.2%	88.0%	86.2%	87.2%	87.3%	87.5%

Take appropriate legal collection actions to ensure that all cases with arrears receive payments.

- Secure during FFY 2012 at least one payment credited toward arrears in at least 70% of cases with arrears.

<sup>1</sup> 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.

*Bureau for Child Support Enforcement*

**Programs**

**Central Office**

Central Office provides managerial oversight, as well as organizational and administrative support to program operations by acting as the liaison with Title IV-D agencies in other states and territories; managing the Hospital Paternity Project; promoting employer new hire reporting; and collecting, distributing, and tracking support payments.

FTEs: 110.75 Annual Program Cost: \$13,853,025

**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: 372.35 Annual Program Cost: \$21,452,499

Bureau for Child Support Enforcement

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Child Support Enforcement	483.10	\$34,258,580	\$59,288,885	\$35,305,524	
Less: Reappropriated		0	(17,696,167)	0	
<b>TOTAL</b>	<b>483.10</b>	<b>34,258,580</b>	<b>41,592,718</b>	<b>35,305,524</b>	<b>35,376,923</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		164.25	164.24	164.24	164.24
Total Personal Services		5,390,642	5,370,973	5,370,973	5,370,973
Employee Benefits		2,289,326	2,392,544	2,392,544	2,463,943
Other Expenses		1,431,023	1,554,988	1,554,988	1,554,988
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>9,110,991</b>	<b>9,318,505</b>	<b>9,318,505</b>	<b>9,389,904</b>
<b>Federal Fund</b>					
FTE Positions		318.85	318.86	318.86	318.86
Total Personal Services		8,806,574	10,426,005	10,426,005	10,426,005
Employee Benefits		3,356,089	4,644,349	4,644,349	4,644,349
Other Expenses		12,984,926	8,778,732	8,778,732	8,778,732
<b>Subtotal: Federal Fund</b>		<b>25,147,589</b>	<b>23,849,086</b>	<b>23,849,086</b>	<b>23,849,086</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	26,121,294	2,137,933	2,137,933
Less: Reappropriated		0	(17,696,167)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>8,425,127</b>	<b>2,137,933</b>	<b>2,137,933</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>483.10</b>	<b>483.10</b>	<b>483.10</b>	<b>483.10</b>
<b>TOTAL EXPENDITURES</b>		<b>\$34,258,580</b>	<b>\$41,592,718</b>	<b>\$35,305,524</b>	<b>\$35,376,923</b>

# 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 administrative oversight and support to the bureau's central office and 54 human services district offices.
- Provides financial assistance and support services to West Virginia children, families, and adults.
- Provides access to affordable, safe, high quality child care and early childhood development programs.
- Develops and implements standards and policies for child care programs in compliance with West Virginia Code.
- 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Investigations initiated within specified time frames	59%	68%	48%	50%	52%	55%

- Reduce the number of children placed out-of-state to 8.00% by FY 2012, 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Foster care children in out-of-state placements	10.67% <sup>1</sup>	10.85% <sup>1</sup>	10.50%	8.40%	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 FFY 2012 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Federal Fiscal Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
TANF work participation rate for all families	19.6%	50.0%	28.8%	50.0%	50.0%	50.0%

**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.

*Bureau for Children and Families*

Federal Fiscal Year <sup>2</sup>	Actual 2007	Actual 2008	Actual 2009	Estimated 2010	Estimated 2011	Estimated 2012
Applications processed within federal time frames <sup>2</sup>	97.79%	96.18%	96.27%	97.85%	97.90%	97.92%

<sup>1</sup> In FY 2009 and FY 2010, the objective was to reduce the number of children placed out-of-state to 10.28%.

<sup>2</sup> The column headings have been adjusted to represent the most recent actual figures available at publication.

## Programs

### Commissioner’s Office

The Commissioner’s Office provides leadership in the development and administration of community-based, family-centered, integrated services to children and families.

FTEs: 482.00 Annual Program Cost: \$38,403,501

### 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: 1,148.63 Annual Program Cost: \$216,616,537

### 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: \$66,991,230

### Family Assistance

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs: 895.00 Annual Program Cost: \$192,438,798

### 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 has assumed administrative and programmatic responsibilities for the initiatives for the Governor’s Cabinet on Children and Families.

FTEs: 0.00 Annual Program Cost: \$4,440,008

Bureau for Children and Families

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Children and Families	2,550.00	\$546,116,403	\$519,848,602	\$518,890,074	
Less: Reappropriated		(2,363)	(150,338)	0	
<b>TOTAL</b>	<b>2,550.00</b>	<b>546,114,040</b>	<b>519,698,264</b>	<b>518,890,074</b>	<b>541,577,386</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,042.11	1,063.86	1,063.86	1,063.86
Total Personal Services		32,633,802	33,406,941	33,106,871	33,406,941
Employee Benefits		12,846,738	13,812,368	13,752,353	14,241,294
Other Expenses		127,821,988	136,749,888	136,299,550	157,797,851
Less: Reappropriated		(2,363)	(150,338)	0	0
<b>Subtotal: General Fund</b>		<b>173,300,165</b>	<b>183,818,859</b>	<b>183,158,774</b>	<b>205,446,086</b>
<b>Federal Fund</b>					
FTE Positions		1,424.82	1,455.44	1,455.44	1,455.44
Total Personal Services		36,964,205	46,153,771	46,153,771	46,153,771
Employee Benefits		15,413,646	18,630,611	18,762,221	18,762,221
Other Expenses		311,611,552	263,303,019	263,053,019	263,053,019
<b>Subtotal: Federal Fund</b>		<b>363,989,403</b>	<b>328,087,401</b>	<b>327,969,011</b>	<b>327,969,011</b>
<b>Appropriated Special Fund</b>					
FTE Positions		13.50	13.50	13.50	13.50
Total Personal Services		358,360	364,162	364,162	364,162
Employee Benefits		178,073	179,391	182,772	182,772
Other Expenses		1,062,075	1,388,022	1,388,022	1,788,022
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,598,508</b>	<b>1,931,575</b>	<b>1,934,956</b>	<b>2,334,956</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		17.20	17.20	17.20	17.20
Total Personal Services		585,188	656,506	656,506	656,506
Employee Benefits		214,451	278,755	278,755	278,755
Other Expenses		6,426,325	4,925,168	4,892,072	4,892,072
<b>Subtotal: Nonappropriated Special Fund</b>		<b>7,225,964</b>	<b>5,860,429</b>	<b>5,827,333</b>	<b>5,827,333</b>
<b>TOTAL FTE POSITIONS</b>		<b>2,497.63</b>	<b>2,550.00</b>	<b>2,550.00</b>	<b>2,550.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$546,114,040</b>	<b>\$519,698,264</b>	<b>\$518,890,074</b>	<b>\$541,577,386</b>



# Bureau for Medical Services

## Mission

The Bureau for Medical Services supports an enhanced quality of life for Medicaid members by facilitating access to appropriate, high quality, cost-effective medical services. The bureau aims to provide these services in a user friendly manner to both consumers and providers and to focus on the future by promoting preventative care and health awareness education.

## Operations

- Administers the State’s Title XIX Medical Assistance Program (Medicaid).
- Subcontracts with other state agencies to provide services and oversight of programs.

## Goals/Objectives/Performance Measures

**Improve the health care and health outcomes for Medicaid members.**

- Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home by linking them to a primary care physician/provider (PCP) by FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Medicaid members linked to a PCP	42%	49%	51%	53%	55%	57%

- Implement health care reform initiatives with special emphasis on readiness to expand Medicaid coverage to individuals up to 133% of Federal Poverty Level by the January 2014 mandate from the federal Patient Protection and Affordable Care Act.
- Create an additional 50 positions on the Intellectual Disabilities and Developmental Disabilities Waiver Program.
- Obtain approval for Traumatic Brain Injury services to create 75 positions in FY 2012, increasing to a total of 100 positions in FY 2013.
- Submit a West Virginia Medicaid State Plan amendment to the U.S. Center for Medicare-Medicaid Services during FY 2012 to allow the Medicaid program to establish health homes for enrollees with chronic conditions.

**Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner to other agencies and private sector entities in the technology initiatives.**

- Award the contracts for Medicaid Management Information Systems (MMIS), incorporating the Medicaid Information Technology Architecture plans that will direct the information technology for the bureau.
- Upgrade the current MMIS system and implement system changes to comply with Health Insurance Portability and Accounting Act (HIPAA) 5010 requirements and National Correct Coding Initiative edits.
- Launch the Provider Incentive Payment solution to allow West Virginia Medicaid providers to access the electronic health records incentive payments available under ARRA.

## Programs

### Commissioner’s Office

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

FTEs: 19.00 Annual Program Cost: \$3,043,232

### Office of Administration and Finance

The Office of Administration and Finance manages the bureau’s general administrative activities, and reviews initiatives. The office also plans, implements, and monitors the Medicaid Mountain Health Trust Program that includes the managed care organizations and the Physician Assured Access System.

FTEs: 27.00 Annual Program Cost: \$2,627,344,358

*Bureau for Medical Services*

**Office of Policy Coordination**

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for all Medicaid Services (including practitioner services, behavioral health and long-term care services, pharmaceutical services, hospital and outpatient clinic services, rehabilitative services, home and community-based services, school-based services, and transportation).  
FTEs: 29.00 Annual Program Cost: \$33,151,938

**Office of Program, Applications, and Methodologies**

The Office of Program, Applications, and Methodologies has the responsibility of oversight of the MMIS, as well as leading the Bureau for Medical Services' Health Information Technology initiatives.  
FTEs: 25.00 Annual Program Cost: \$62,052,662

Bureau for Medical Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Bureau for Medical Services	100.00	\$2,788,297,734	\$2,756,098,526	\$2,725,592,190	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>100.00</b>	<b>2,788,297,734</b>	<b>2,756,098,526</b>	<b>2,725,592,190</b>	<b>3,122,880,109</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		42.25	43.75	43.75	43.75
Total Personal Services		1,869,855	1,935,350	1,930,070	1,935,350
Employee Benefits		707,822	714,295	713,239	734,553
Other Expenses		354,075,953	353,262,425	353,262,425	356,733,649
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>356,653,630</b>	<b>355,912,070</b>	<b>355,905,734</b>	<b>359,403,552</b>
<b>Federal Fund</b>					
FTE Positions		57.75	56.25	56.25	56.25
Total Personal Services		1,819,749	2,542,014	2,542,014	2,542,014
Employee Benefits		547,469	980,035	980,035	980,035
Other Expenses		2,235,670,367	2,154,987,643	2,124,487,643	2,328,368,374
<b>Subtotal: Federal Fund</b>		<b>2,238,037,585</b>	<b>2,158,509,692</b>	<b>2,128,009,692</b>	<b>2,331,890,423</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	15,374,890
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,374,890</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		152,950,473	201,484,186	201,484,186	376,018,666
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>152,950,473</b>	<b>201,484,186</b>	<b>201,484,186</b>	<b>376,018,666</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		40,656,046	40,192,578	40,192,578	40,192,578
<b>Subtotal: Nonappropriated Special Fund</b>		<b>40,656,046</b>	<b>40,192,578</b>	<b>40,192,578</b>	<b>40,192,578</b>
<b>TOTAL FTE POSITIONS</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,788,297,734</b>	<b>\$2,756,098,526</b>	<b>\$2,725,592,190</b>	<b>\$3,122,880,109</b>

# Bureau for Public Health

## Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities; the mission is to help shape the environments within which people and communities can be safe and healthy.

## Operations

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

## Goals/Objectives/Performance Measures

**Increase the enrollment in the West Virginia Responder Emergency Deployment Information System, WVREDI, an advanced registration and credentialing of health and medical emergency response personnel.**

- Increase the number of health and medical emergency response personnel in WVREDI system by five percent over the previous year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Emergency response personnel in WVREDI	3,000 <sup>1</sup>	3,294 <sup>1</sup>	4,000	3,679 <sup>1</sup>	3,863	4,056

- Advance licensed volunteers to appropriate credential levels of the Emergency System for the Advanced Registration of Volunteer Health Professionals (ESAR-VHP), credentialing at least 75 eligible health and medical emergency response personnel in WVREDI from Level 4 to Level 1 by the end of FY 2012 and 100 by the end of FY 2013. (ESAR-VHP is a federal program created to support states and territories in establishing standardized volunteer registration programs for disasters and public health and medical emergencies.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
WVREDI personnel credentialed as Level 1 responders	N/A	N/A	N/A	53	75	100

**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.**

- Maintain an established school wellness team in each county each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Counties with a school wellness team	N/A	N/A	55	55	55	55

- Maintain a regional school wellness specialist in each of the eight regional education service agencies (RESA) located throughout the state.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Regional School Wellness Specialists	N/A	N/A	N/A	8	8	8

*Bureau for Public Health*

- Plan and conduct at least two regional Health and Physical Education Leadership Academies each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Health and Physical Education Leadership Academies conducted	N/A	N/A	2	2	2	2

**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 126 by June 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Microwave towers maintained	N/A	95	102	95	107	126

**Establish West Virginia hospitals as Level I, II, and III Stroke Centers.**

- Begin by the end of January 2012 to conduct surveys of West Virginia hospitals that meet the minimum requirement for stroke categorization (a stroke team in place, the capability to provide computerized axial tomography [known as CT scans or CAT scans], and the capability to administer tissue plasminogen activator (abbreviated as t-PA or TPA)).

**Increase West Virginia’s home visitation capacity for state and local early childhood programs.**

- Provide home visitation services to all counties by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Counties with home visitation services	N/A	N/A	N/A	26	40	55

**Develop and publish a State Public Health Improvement Plan to establish health improvement priorities and align system efforts.**

- Develop and publish on-line the State Public Health Improvement Plan by September 30 of each year.

**Develop a statewide health and medical hazards and vulnerability assessment with emergency preparedness partners for the purpose of focusing and effectively prioritizing preparedness and response planning efforts.**

- Develop the state and regional health and medical hazards and vulnerability assessment by June 30 of each year.

**Launch an orientation program for all new state and county public health employees to enhance understanding of health and medical emergency preparedness efforts and enabling understanding of individual roles in agency emergency response.**

- Develop a training course and make it available on-line through the state’s public health learning management system by June 30, 2012.

<sup>1</sup> From FY 2008–FY 2011, the target was to double the number of emergency response personnel in WVREDI from 2,000 to 4,000.

## Programs

**Office of the Commissioner**

Directs public health activities at all levels within the state to fulfill the core functions of public health, the assessment of community health status and available resources, policy development resulting in proposals

to support and encourage better health, and assurance that needed services are available, accessible, and of acceptable quality.

FTEs: 97.00 Annual Program Cost: \$3,788,749

## Bureau for Public Health

### **Board of Hearing Aid Dealers**

This board regulates and controls hearing aid dealers to ensure quality service to the hearing-impaired citizens of West Virginia; investigates complaints of improper fits or ethical standards of dealers and of compliance with the West Virginia Code; and issues licenses by examination to qualifying applicants.

FTEs: 0.00 Annual Program Cost: \$11,640

### **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: \$109,271

### **Board of Registration for Sanitarians**

Promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services, including enforcing the provisions of the West Virginia Code requiring the registration of sanitarians.

FTEs 0.00 Annual Program Cost: \$10,000

### **Health Improvement**

#### *Health Statistics Center*

Serves as the State's official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions.

FTEs: 39.30 Annual Program Cost: \$4,797,784

#### *Office of Community Health Systems and Health Promotion*

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphases on providing improved access to primary and preventive health services for the uninsured; and, ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs: 56.00 Annual Program Cost: \$49,387,873

#### *Office of Maternal, Child, and Family Health*

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians.

FTEs: 158.00 Annual Program Cost: \$65,569,406

#### *Office of Nutrition Services*

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

FTEs: 20.00 Annual Program Cost: \$40,860,580

### **Health Regulations and Protection**

#### *Office of Chief Medical Examiner*

Provides comprehensive forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and to accurately certify all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances, as well as certain natural deaths, including deaths that may pose a hazard to the public's health.

FTEs: 39.00 Annual Program Cost: \$4,922,172

#### *Office of Environmental Health Services*

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site wastewater systems, recreational waters, radiation control, and management of asbestos and other toxics.

FTEs: 104.00 Annual Program Cost: \$33,224,617

#### *Office of Laboratory Services*

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

FTEs: 61.50 Annual Program Cost: \$8,886,666

#### *Office of Emergency Medical Services*

Provides emergency medical services to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations, and increased operational awareness throughout the state. OEMS is mandated to designate West Virginia health care facilities as meeting specific levels of care capability, as trauma and emergency care centers or facilities in order to identify those best equipped and staffed to care for patients experiencing emergency injuries.

FTEs: 29.00 Annual Program Cost: \$40,058,865

## Bureau for Public Health

### **Public Health Administration**

Provides internal administrative functions to the bureau which includes Financial Services, Purchasing, Subrecipient Grants and Compliance and Monitoring, Information Technology, Communications and Human Resources.

FTEs: 29.75 Annual Program Cost: \$1,877,974

events, critical infrastructure failures). It 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: 7.00 Annual Program Cost: \$8,777,299

### **State Health Officer**

#### *Center for Threat Preparedness*

The center enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism

#### *Office of Epidemiology and Prevention Services*

Tracks occurrences of diseases, provides preventive interventions, and educates the public on protecting themselves from disease.

FTEs: 71.49 Annual Program Cost: \$15,648,834

Bureau for Public Health  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Bureau for Public Health	712.54	\$230,619,390	\$299,885,772	\$277,931,730	
Less: Reappropriated		(3,546,737)	(16,220,441)	0	
<b>TOTAL</b>	<b>712.54</b>	<b>227,072,653</b>	<b>283,665,331</b>	<b>277,931,730</b>	<b>282,213,105</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		275.67	270.16	262.67	262.67
Total Personal Services		10,106,836	11,904,802	11,890,762	11,904,802
Employee Benefits		3,611,823	4,192,530	4,184,072	4,305,226
Other Expenses		57,112,269	76,755,955	59,742,839	59,889,020
Less: Reappropriated		(3,528,530)	(15,755,777)	0	0
<b>Subtotal: General Fund</b>		<b>67,302,398</b>	<b>77,097,510</b>	<b>75,817,673</b>	<b>76,099,048</b>
<b>Federal Fund</b>					
FTE Positions		319.62	305.13	317.62	317.62
Total Personal Services		8,346,163	11,471,675	11,471,675	11,471,675
Employee Benefits		3,026,947	4,842,222	4,844,373	4,844,373
Other Expenses		111,564,036	106,762,202	102,503,969	106,503,969
<b>Subtotal: Federal Fund</b>		<b>122,937,146</b>	<b>123,076,099</b>	<b>118,820,017</b>	<b>122,820,017</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		16,910	464,664	0	0
Less: Reappropriated		(16,910)	(464,664)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		43.00	43.00	43.50	43.50
Total Personal Services		1,311,983	1,832,397	1,832,397	1,832,397
Employee Benefits		523,126	762,408	767,182	767,182
Other Expenses		20,693,068	28,827,071	28,827,071	28,827,071
Less: Reappropriated		(1,297)	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>22,526,880</b>	<b>31,421,876</b>	<b>31,426,650</b>	<b>31,426,650</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		86.25	94.25	88.25	88.25
Total Personal Services		3,288,081	4,462,918	4,462,918	4,462,918
Employee Benefits		1,242,969	1,700,378	1,700,378	1,700,378
Other Expenses		9,775,179	45,906,550	45,704,094	45,704,094
<b>Subtotal: Nonappropriated Special Fund</b>		<b>14,306,229</b>	<b>52,069,846</b>	<b>51,867,390</b>	<b>51,867,390</b>
<b>TOTAL FTE POSITIONS</b>		<b>724.54</b>	<b>712.54</b>	<b>712.04</b>	<b>712.04</b>
<b>TOTAL EXPENDITURES</b>		<b>\$227,072,653</b>	<b>\$283,665,331</b>	<b>\$277,931,730</b>	<b>\$282,213,105</b>



# Health Care Authority

## Mission

The Health Care Authority will work with public and private sector entities to protect citizens from unreasonable increases in the cost of health care services; assure the collection, analyses, and dissemination of health-related information to citizens, providers, policymakers, and other customers; promote the appropriate distribution of health care services; promote quality in health care services; and promote the financial viability of the health care delivery system.

## Operations

- Regulates acute care hospital rates as well as need for capital expenditures of covered services for health facilities through the rate review and certificate of need programs (CON).
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- 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

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%

- Issue 90% of CON (not requiring a hearing) orders within 30 working days of decision.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
CON orders issued within 30 working days of decision	100%	100%	100%	100%	100%	100%

## Governor's Recommendations

### Health Care Authority

- ✓ \$500,000 of Federal Revenue spending authority for Federal Economic Stimulus activities related to Health Information Exchange Project.
- ✓ \$15,000 of Special Revenue spending authority for annual increment.

Health Care Authority  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Health Care Authority	54.00	\$5,135,552	\$21,712,933	\$19,797,186	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>54.00</b>	<b>5,135,552</b>	<b>21,712,933</b>	<b>19,797,186</b>	<b>20,312,186</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		30,611	520,000	520,000	520,000
Employee Benefits		7,028	209,000	214,920	214,920
Other Expenses		352,335	5,206,239	3,258,420	3,758,420
<b>Subtotal: Federal Fund</b>		<b>389,974</b>	<b>5,935,239</b>	<b>3,993,340</b>	<b>4,493,340</b>
<b>Appropriated Special Fund</b>					
FTE Positions		43.00	43.00	43.00	43.00
Total Personal Services		1,673,427	2,259,943	2,259,943	2,274,943
Employee Benefits		559,721	792,806	815,878	815,878
Other Expenses		2,248,566	11,147,945	11,147,945	11,147,945
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>4,481,714</b>	<b>14,200,694</b>	<b>14,223,766</b>	<b>14,238,766</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		169,004	282,154	282,154	282,154
Employee Benefits		62,566	109,600	112,680	112,680
Other Expenses		32,294	1,185,246	1,185,246	1,185,246
<b>Subtotal: Nonappropriated Special Fund</b>		<b>263,864</b>	<b>1,577,000</b>	<b>1,580,080</b>	<b>1,580,080</b>
<b>TOTAL FTE POSITIONS</b>		<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$5,135,552</b>	<b>\$21,712,933</b>	<b>\$19,797,186</b>	<b>\$20,312,186</b>

# Human Rights Commission

## Mission

The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia, regardless of their race, religious persuasion, color, national origin, ancestry, sex, age (40 or above), blindness, or disability. The commission will administer and ensure adherence to (through education, investigation, mediation, and adjudication) the Human Rights Act, which prohibits discrimination in employment, housing, and places of public accommodation.

## Operations

- Receives, investigates, and adjudicates allegations of unlawful discrimination.
- Implements and promotes programs that encourage a greater equality of rights among West Virginia citizens and that create a climate of mutual understanding and respect among all racial, gender, religious, ethnic, or disability groups.
- Develops relationships with industry, management and labor, secondary and higher education systems, commercial enterprises, and communities to create opportunities to discourage discrimination.

## Goals/Objectives/Performance Measures

- Process 100% of cases adhering to the federal contract guidelines for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Cases processed per federal contract guidelines	109% <sup>1</sup>	104% <sup>1</sup>	100%	100%	100%	100%

- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

<sup>1</sup> The Human Right Commission is awarded a contract to process a specific number of cases and receive reimbursement from the federal government for the cases they process up to that number. The commission has historically processed cases in excess of the number required in the contract.

## Governor's Recommendations

### *Human Rights Commission*

- ✓ \$6,188 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,899 for an increase to the employer match for Public Employees Retirement System.

Human Rights Commission

# Expenditures

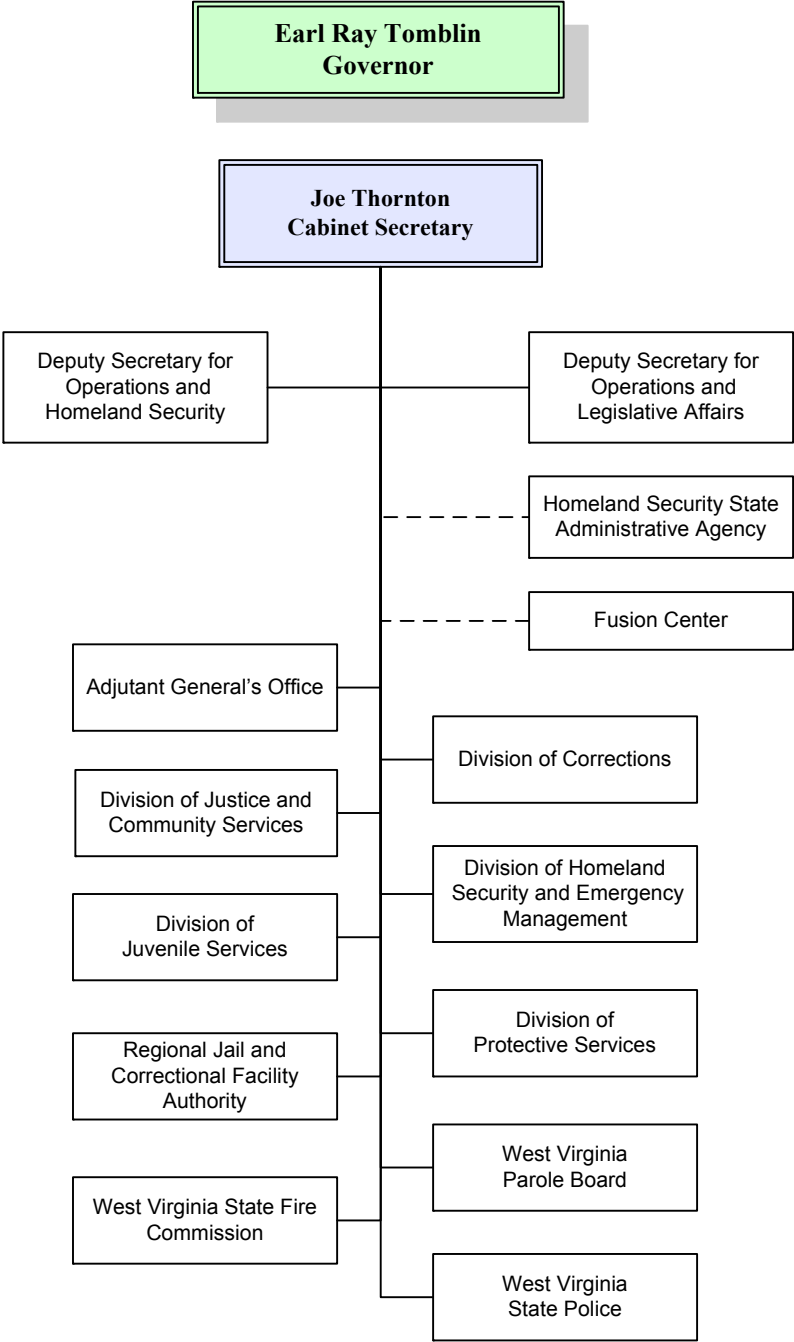
	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Human Rights Commission	31.00	\$1,560,183	\$1,843,300	\$1,843,300	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>31.00</b>	<b>1,560,183</b>	<b>1,843,300</b>	<b>1,843,300</b>	<b>1,853,387</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		23.00	22.00	22.00	22.00
Total Personal Services		754,101	768,370	768,370	768,370
Employee Benefits		315,268	340,299	340,299	350,386
Other Expenses		283,120	290,204	290,204	290,204
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>1,352,489</b>	<b>1,398,873</b>	<b>1,398,873</b>	<b>1,408,960</b>
<b>Federal Fund</b>					
FTE Positions		8.00	9.00	9.00	9.00
Total Personal Services		120,140	307,000	307,000	307,000
Employee Benefits		48,685	108,037	108,037	108,037
Other Expenses		38,869	28,080	28,080	28,080
<b>Subtotal: Federal Fund</b>		<b>207,694</b>	<b>443,117</b>	<b>443,117</b>	<b>443,117</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,310	1,310	1,310
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>
<b>TOTAL FTE POSITIONS</b>		<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,560,183</b>	<b>\$1,843,300</b>	<b>\$1,843,300</b>	<b>\$1,853,387</b>

DEPARTMENT  
OF  
MILITARY AFFAIRS  
AND  
PUBLIC SAFETY





# Department of Military Affairs and Public Safety



# Department of Military Affairs and Public Safety

## Mission

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

## Goals/Objectives/Performance Measures

*Office of the Secretary*

**Provide adequate and timely law enforcement and fire protection.**

- Maintain lowest possible crime and arson rates.

**Coordinate efficient 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.

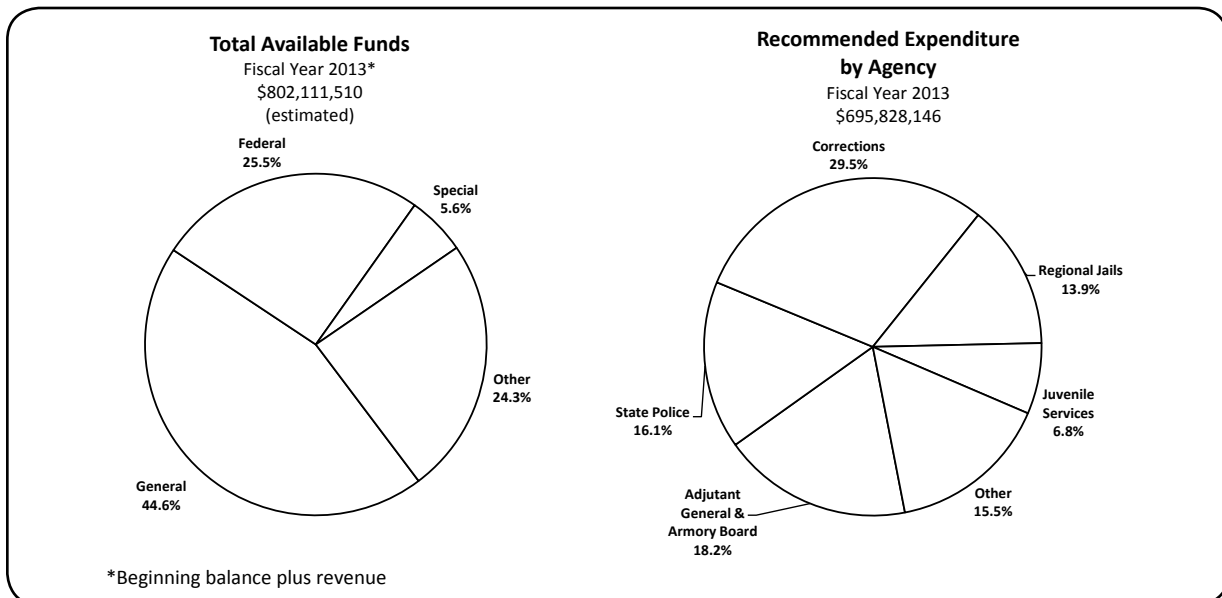
Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%

**Maintain a highly trained National Guard.**

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

**Maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety in a cost-effective manner.**

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





*Department of Military Affairs and Public Safety*

**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.

**Prepare, preserve, protect and defend our citizens through an organized and proficient delivery system of Homeland Security grant administration and programming.**

- Provide timely financial resources to appropriate projects.
- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%

- Ensure communications funding is subgranted to individual projects within 60 days after the State Interoperable Working Group approves the projects.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%

**West Virginia Fusion Center protects the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.**

## Programs

### Administration

This unit provides overall leadership, management, and administrative support for all divisions in the department.  
FTEs: 7.50 Annual Program Cost: \$947,035

### Interoperable Emergency Communications Grant

The purpose of this onetime federal funding is to improve interoperable emergency communication capabilities across the state.  
FTEs: 0.00 Annual Program Cost: \$250,000

### Emergency Management Performance Grant

This program enhances West Virginia’s emergency management and catastrophic planning capabilities through projects implemented at the local emergency operations centers across the state.  
FTEs: 0.00 Annual Program Cost: \$0

### Other Federal Grant Programs

Because the federal Department of Homeland Security sporadically awards funding with very limited notice and a very short turnaround time to expend funding, this allows for reasonable spending authority to manage and implement other federal grant programs as needed.  
FTEs: 0.00 Annual Program Cost: \$16,755,326

### Homeland Security State Administrative Agency (Homeland Security Grants)

This program enhances West Virginia’s ability to prevent, protect against, respond to, and recover from terrorist attacks; major disasters; and other emergencies through projects involving planning, training, exercises, and equipment procurement.  
FTEs: 13.50 Annual Program Cost: \$7,107,029

### Public Safety Interoperable Communication Grant

The purpose of this onetime federal funding is to enhance West Virginia’s first responder communications by procuring equipment that will allow first responders across the state to communicate effectively during emergencies.  
FTEs: 0.00 Annual Program Cost: \$0

### Infrastructure Protection Grant–Buffer Zone Protection

The purpose of this program is to enhance West Virginia’s security at critical infrastructure sites by procuring equipment that allows local law enforcement to improve the capability of protecting specific sites.  
FTEs: 0.00 Annual Program Cost: \$1,500,000

### West Virginia Fusion Center

This program is to protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.  
FTEs: 5.00 Annual Program Cost: \$503,864

**Governor's Recommendation**

- ✓ \$8,062 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$5,697 for an increase to the employer match for Public Employees Retirement System.

Department of Military Affairs and Public Safety

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Military Affairs & Public Safety	26.00	\$12,684,061	\$30,890,960	\$27,063,254	
Adjutant General & Armory Board	419.03	101,666,156	144,477,098	123,764,397	
Division of Corrections	2,062.75	175,463,779	221,308,438	190,220,770	
Division of Justice and Community Services	40.65	25,629,389	34,187,792	24,976,864	
Division of Homeland Security & Emergency Management	53.00	32,258,271	68,416,419	46,869,278	
Division of Juvenile Services	935.60	44,595,176	50,550,807	47,116,353	
Division of Protective Services	40.00	1,809,893	7,000,936	3,354,821	
Regional Jail & Correctional Facility Authority	1,034.00	162,161,302	93,289,000	96,547,634	
State Fire Commission	53.00	3,229,150	4,021,192	4,011,192	
WV Parole Board	16.00	1,089,964	1,201,782	1,170,291	
WV State Police	1,088.50	114,323,871	131,455,499	110,346,970	
Less: Reappropriated		(29,079,695)	(52,675,439)	0	
<b>TOTAL</b>	<b>5,768.53</b>	<b>645,831,317</b>	<b>734,124,484</b>	<b>675,441,824</b>	<b>695,828,146</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		3,968.00	4,193.10	4,184.59	4,189.19
Total Personal Services		125,052,662	142,181,484	142,214,405	143,071,766
Employee Benefits		75,368,810	82,986,746	76,064,736	78,656,082
Other Expenses		143,999,532	182,214,175	122,872,516	136,073,629
Less: Reappropriated		(25,462,597)	(39,965,200)	0	0
<b>Subtotal: General Fund</b>		<b>318,958,407</b>	<b>367,417,205</b>	<b>341,151,657</b>	<b>357,801,477</b>
<b>Federal Fund</b>					
FTE Positions		360.06	362.41	360.24	378.34
Total Personal Services		13,966,162	18,012,024	18,126,953	19,489,097
Employee Benefits		4,442,518	6,257,649	6,327,097	6,681,233
Other Expenses		105,367,705	171,848,105	148,647,378	148,660,378
<b>Subtotal: Federal Fund</b>		<b>123,776,385</b>	<b>196,117,778</b>	<b>173,101,428</b>	<b>174,830,708</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,617,098	9,169,589	0	0
Less: Reappropriated		(3,617,098)	(9,169,589)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		119.66	117.90	120.10	120.10
Total Personal Services		4,081,954	4,845,175	4,880,086	5,049,145
Employee Benefits		1,460,329	2,601,588	1,877,225	1,970,529
Other Expenses		15,745,049	22,998,338	20,158,930	21,903,789
Less: Reappropriated		0	(3,540,650)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>21,287,332</b>	<b>26,904,451</b>	<b>26,916,241</b>	<b>28,923,463</b>

Department of Military Affairs and Public Safety Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>Nonappropriated Special Fund</b>					
FTE Positions		1,092.12	1,095.12	1,093.10	1,094.12
Total Personal Services		35,629,416	44,315,011	43,907,118	43,907,118
Employee Benefits		14,451,211	17,168,703	17,567,055	17,567,055
Other Expenses		131,728,566	82,201,336	72,798,325	72,798,325
<b>Subtotal: Nonappropriated Special Fund</b>		<b>181,809,193</b>	<b>143,685,050</b>	<b>134,272,498</b>	<b>134,272,498</b>
<b>TOTAL FTE POSITIONS</b>		<b>5,539.84</b>	<b>5,768.53</b>	<b>5,758.03</b>	<b>5,781.75</b>
<b>TOTAL EXPENDITURES</b>		<b>\$645,831,317</b>	<b>\$734,124,484</b>	<b>\$675,441,824</b>	<b>\$695,828,146</b>

# Adjutant General

## Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

## Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers.
- Continues the armory construction program for the 21st-century.
- Administers force protection (the protection of facilities and infrastructure of West Virginia) for Army National Guard.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Provides an educational program for high school dropouts to assist them in getting a GED and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/fellowship skills.
- Offers 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Army Guard authorized strength	3,912	4,062	4,285	4,075	4,014	4,014
Army Guard actual strength	4,342	4,234	4,285	4,124	4,050	4,050
Air Guard authorized strength	2,145	2,142	2,162	2,187	2,187	2,187
Air Guard actual strength	2,356	2,391	2,375	2,387	2,327	2,321

- Modernize and upgrade all facilities to build the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan by FY 2020.
- The Mountaineer ChalleNGe Academy will encourage at least 75% of graduates to earn their GED before program completion.
- The Mountaineer ChalleNGe Academy will encourage 100% of graduates to enter the job market<sup>1</sup>, serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students who entered the job market <sup>1</sup>	50%	23%	36%	60%	37%	35%
Students who entered military service	13%	20%	16%	8%	10%	8%
Students who pursued further educational goals	37%	57%	48%	32%	53%	55%
Students graduated from the academy	149	124	150	159	200	200

## Adjutant General

- The Charleston STARBASE Academy will provide 1,100 fifth grade students with 25 hours of classroom instruction annually.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Academy students (fifth grade students)	1,742 <sup>2</sup>	1,313 <sup>2</sup>	1,400 <sup>2</sup>	1,131	1,100	1,100

- The Martinsburg STARBASE Academy will provide 2,100 fifth grade students with 25 hours of classroom instruction annually.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Academy students (fifth grade students)	1,531 <sup>2</sup>	1,251 <sup>2</sup>	1,300 <sup>2</sup>	1,295	2,000 <sup>3</sup>	2,100 <sup>3</sup>

<sup>1</sup> The category “Students who entered the job market” include those who perform volunteer work (certified by the volunteer agency).

<sup>2</sup> In prior years, the objectives for the Charleston STARBASE Academy and the Martinsburg STARBASE Academy were combined. In FY 2009, the objective was to provide 25 hours of annual classroom instruction for 3,300 fifth grade students. In both FY 2010 and FY 2011, the objective was to provide 25 hours of annual classroom instruction for 2,700 fifth grade students.

<sup>3</sup> 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: 347.03 Annual Program Cost: \$116,099,397

### Mountaineer ChalleNGe Academy

The Mountaineer ChalleNGe Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22-week residential and one-year follow-up program.  
FTEs: 62.00 Annual Program Cost: \$4,050,000

### West Virginia STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Berkeley counties by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston and Martinsburg STARBASES are teaching two classes each day.  
FTEs: 10.00 Annual Program Cost: \$615,000

## Governor’s Recommendation

- ✓ \$25,169 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$29,317 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$1,400,000 of Special Revenue spending authority for Armory Capital Improvements.
- ✓ \$1,341,000 of Federal Funds spending authority and 18 FTEs for the Joint Interagency Training and Education Center.

# Adjutant General Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Adjutant General & Armory Board	419.03	\$101,666,156	\$144,477,098	\$123,764,397	
Less: Reappropriated		(14,086,861)	(9,112,701)	0	
<b>TOTAL</b>	<b>419.03</b>	<b>87,579,295</b>	<b>135,364,397</b>	<b>123,764,397</b>	<b>126,559,883</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		77.85	82.45	82.45	82.45
Total Personal Services		3,579,077	4,043,033	3,973,833	3,973,833
Employee Benefits		1,199,737	1,835,356	1,835,541	1,890,027
Other Expenses*		22,157,399	31,469,110	12,425,424	12,425,424
Less: Reappropriated		(14,086,861)	(9,112,701)	0	0
<b>Subtotal: General Fund</b>		<b>12,849,352</b>	<b>28,234,798</b>	<b>18,234,798</b>	<b>18,289,284</b>
<b>Federal Fund</b>					
FTE Positions		338.21	336.58	336.58	354.58
Total Personal Services		11,883,258	15,917,933	15,922,033	17,002,033
Employee Benefits		3,956,175	5,724,180	5,755,095	6,016,095
Other Expenses		55,784,229	77,087,486	75,252,471	75,252,471
<b>Subtotal: Federal Fund</b>		<b>71,623,662</b>	<b>98,729,599</b>	<b>96,929,599</b>	<b>98,270,599</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		75,220	80,000	90,000	90,000
Employee Benefits		456	18,800	12,300	12,300
Other Expenses		65,826	501,200	497,700	1,897,700
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>141,502</b>	<b>600,000</b>	<b>600,000</b>	<b>2,000,000</b>
<b>Nonappropriated Special Fund**</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	3,100,000	3,100,000	3,100,000
Employee Benefits		0	0	0	0
Other Expenses*		2,964,779	4,700,000	4,900,000	4,900,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,964,779</b>	<b>7,800,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>416.06</b>	<b>419.03</b>	<b>419.03</b>	<b>437.03</b>
<b>TOTAL EXPENDITURES</b>		<b>\$87,579,295</b>	<b>\$135,364,397</b>	<b>\$123,764,397</b>	<b>\$126,559,883</b>

\*Includes Armory Board transfer in both General Revenue and Nonappropriated Special Revenue.

\*\*Includes Armory Board Nonappropriated fund 6101.

*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 4,700 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, and Beckley for 270 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 Charleston Work Release Center (54-beds), Parkersburg Correctional Center renovation (134-beds), and a 48-bed work camp at Huttonsville by the end of FY 2013. (Construction of the 300-bed addition at St. Mary’s Correctional Center, as well as the 120-bed Fairmont Correctional Center, is also still being planned, pending appropriate funding availability.)

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Total bed capacity <sup>1</sup>	5,113	5,114	5,240	5,185	5,367	5,421

**Expand medical/mental health bed capacity and programming capacity by the end of FY 2013.**

- Implement the Level of Service/Case Management Inventory offender risk and needs assessment by the end of FY 2012.
- Expand residential substance abuse treatment beds by 64 by the end of FY 2012.

**Information Technology**—the second strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.

- Design, develop, and implement parole services modules into the inmate management information system by the end of FY 2012.
- Design, develop, and implement disciplinary modules into the inmate management information system by the end of FY 2013.
- Obtain funding for, purchase, and design new offender management system in conjunction with other Department of Military Affairs and Public Safety agencies by the end of FY 2013.

**Human Resources Improvements**—the third strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and build a career.

- Present a previously developed classification plan for consideration by the end of FY 2012.
- Examine the possibility of, design, and fund a formalized system of shift and location pay differentials by the end of FY 2013.

**Correctional Industries**—the fourth strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Locate an opportunity for, negotiate, and implement a service contract with a private vendor by the end of FY 2012.
- Increase sales and marketing efforts to nonprofit organizations in order to obtain 25 new customers by the end of FY 2012.

**ACA**—the fifth strategic goal of the agency is to achieve ACA accreditation for all facilities operated by the WVDOC.

- Attain ACA accreditation for the West Virginia Corrections Academy by the end of FY 2013.
  - Attain ACA accreditation for two work release facilities and Beckley Correctional Center by the end of FY 2014.
- ✓ Achieved ACA accreditation in March 2011 for Huttonsville Correctional Center—the tenth major WVDOC prison facility to receive such accreditation.

<sup>1</sup> All of the bed capacity actuals and estimates include the 13 correctional facilities. The FY 2012 estimate includes the renovation of the Parkersburg Holiday Inn (134-beds), and a 48-bed work camp at Huttonsville. The FY 2013 estimate includes an addition at Charleston Work Release Center (54-beds).

## 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: \$1,341,364

### 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: 120.50 Annual Program Cost: \$61,788,881

### 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: 1,629.00 Annual Program Cost: \$86,161,747

### 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: \$935,021

### 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

### 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: 76.00 Annual Program Cost: \$4,111,513

### 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: 120.00 Annual Program Cost: \$6,664,779

### 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: 98.25 Annual Program Cost: \$4,991,401

## Governor's Recommendation

- ✓ \$530,415 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$300,116 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$8,000,000 for General Operations at Correctional Facilities.
- ✓ \$1,000,000 for Capital Outlay Projects.
- ✓ \$5,000,000 for Payments to Regional Jails.
- ✓ \$400,000 for Huttonsville Work Camp operations.

Division of Corrections

**Cost per Inmate  
FY 2009 through FY 2011  
(Excluding Medical Expenses<sup>2,3</sup>)**

Institution	Average Population			Daily Cost per Inmate		
	2008	2009	2010	2008	2009	2010
Anthony Correctional Center	214	210	213	\$60.18	\$64.38	\$60.57

Institution	Average Population			Daily Cost per Inmate		
	2009	2010	2011	2009	2010	2011
Anthony Correctional Center	210	213	212	\$64.38	\$60.57	\$59.31
Beckley Correctional Center	68	78	93	\$41.83	\$37.46	\$44.52
Charleston Work Release Center	65	65	65	\$51.75	\$45.70	\$55.25
Denmar Correctional Center	210	214	215	\$57.30	\$55.50	\$55.37
Huntington Work Release Center	66	66	66	\$36.63	\$36.99	\$37.99
Huttonsville Correctional Center	1,101	1,124	1,128	\$50.29	\$48.19	\$47.79
Lakin Correctional Center	446	443	442	\$51.10	\$51.08	\$49.31
Martinsburg Correctional Center	110	101	119	\$83.78	\$92.06	\$76.64
Mt. Olive Correctional Complex <sup>4</sup>	1,037	1,070	1,071	\$52.65	\$50.55	\$50.91
Northern Correctional Center <sup>5</sup>	252	252	252	\$83.56	\$79.01	\$72.74
Ohio County Correctional Center <sup>5</sup>	58	66	66	\$97.14	\$84.01	\$65.05
Pruntytown Correctional Center	354	368	366	\$55.68	\$53.19	\$51.57
St. Mary's Correctional Center	529	551	553	\$63.20	\$59.08	\$58.53

**Cost per Inmate Medical Expenses<sup>2</sup>  
FY 2009 through FY 2011**

	Average Population			Daily Cost per Inmate		
	2009	2010	2011	2009	2010	2011
Inmate medical expense <sup>3</sup>	3,887	4,084	4106	\$13.53	\$12.30	\$13.06

<sup>2</sup> Beckley Correctional Center, Charleston Work Release Center, and Huntington Work Release Center do not offer medical; inmates pay for their own treatment.

<sup>3</sup> Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate for FY 2009 through FY 2011: 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.

<sup>4</sup> Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

<sup>5</sup> 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 Institutions<sup>1</sup> FY 2009 through FY 2011

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile <sup>2</sup>		
	2009	2010	2011	2009	2010	2011
Academy Programs	N/A	N/A	46	N/A	N/A	\$13,298
Anthony Center	220	295	293	\$3,175	\$4,309	\$3,331
Barboursville School	40	40	40	\$14,692	\$16,319	\$16,656
Beckley Correctional Center	30	30	30	\$15,173	\$14,822	\$15,317
Board of Child Care	50	50	50	\$13,682	\$14,736	\$13,944
Burlington Center	30	30	30	\$12,660	\$13,284	\$13,715
Kenneth (Honey) Rubenstein Center <sup>3</sup>	44	44	44	\$11,340	\$13,936	\$13,971
Davis-Stuart School	46	46	46	\$13,457	\$14,182	\$15,116
Elkins Mountain School	59	59	59	\$11,557	\$11,789	\$12,213
Potomac Center	24	24	24	\$16,878	\$10,057	\$11,001
Pressley Ridge Grant Gardens	N/A	N/A	40	N/A	N/A	\$11,618
Pressley Ridge at White Oak Village	61	61	61	\$13,913	\$13,186	\$12,281
West Virginia Children's Home	25	25	25	\$10,627	\$10,178	\$11,051
WV Industrial Home for Youth	363	362	296	\$5,384	\$5,172	\$6,501
Juvenile detention centers	174	157	133	\$16,615	\$15,790	\$19,949
			<b>Average Cost</b>	<b>\$9,408</b>	<b>\$9,090</b>	<b>\$10,011</b>

Adult Institutions	Inmates			Cost per Inmate <sup>2</sup>		
	2009	2010	2011	2009	2010	2011
Denmar Correctional Facility	369	312	343	\$691	\$785	\$971
Huttonsville Correctional Center	1030	1047	1064	\$933	\$922	\$936
Lakin Correction Facility	330	510	497	\$1,641	\$1,021	\$1,149
Mt. Olive Correctional Facility	617	682	762	\$1,048	\$970	\$783
Northern Correctional Facility and Ohio County Correctional Facility	448	479	432	\$1,271	\$1,006	\$1,122
Pruntytown Correctional Center	221	369	261	\$1,340	\$982	\$1,444
St. Mary's Correctional Facility	554	469	427	\$951	\$1,261	\$1,415
			<b>Average Cost</b>	<b>\$1,064</b>	<b>\$990</b>	<b>\$1,047</b>

Regional Jails	Inmates			Cost per Inmate <sup>2</sup>		
	2009	2010	2011	2009	2010	2011
	3,960	3,780	3,378	\$231	\$171	\$206

<sup>1</sup> Data reflects the cost to the Department of Education.

<sup>2</sup> Costs reflect 12 months of education.

<sup>3</sup> This is the former Davis Center; a new building was constructed and renamed.

*Division of Corrections*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Corrections	2,062.75	\$175,463,779	\$221,308,438	\$190,220,770	
Less: Reappropriated		(9,573,699)	(25,137,327)	0	
<b>TOTAL</b>	<b>2,062.75</b>	<b>165,890,080</b>	<b>196,171,111</b>	<b>190,220,770</b>	<b>205,451,301</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,821.06	2,006.06	2,006.06	2,006.06
Total Personal Services		54,592,895	60,313,053	60,430,713	60,680,713
Employee Benefits		24,209,908	28,122,371	28,401,943	30,187,316
Other Expenses		82,799,092	101,690,437	77,205,878	90,401,036
Less: Reappropriated		(7,748,699)	(18,087,327)	0	0
<b>Subtotal: General Fund</b>		<b>153,853,196</b>	<b>172,038,534</b>	<b>166,038,534</b>	<b>181,269,065</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,888	110,000	110,000	110,000
<b>Subtotal: Federal Fund</b>		<b>3,888</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,825,000	7,050,000	0	0
Less: Reappropriated		(1,825,000)	(7,050,000)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		3.69	3.69	3.69	3.69
Total Personal Services		435,855	384,023	384,263	384,263
Employee Benefits		66,775	129,257	129,310	129,310
Other Expenses		403,368	488,853	488,853	488,853
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>905,998</b>	<b>1,002,133</b>	<b>1,002,426</b>	<b>1,002,426</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		53.00	53.00	53.00	53.00
Total Personal Services		2,320,558	2,271,948	2,274,888	2,274,888
Employee Benefits		575,185	858,726	896,772	896,772
Other Expenses		8,231,255	19,889,770	19,898,150	19,898,150
<b>Subtotal: Nonappropriated Special Fund</b>		<b>11,126,998</b>	<b>23,020,444</b>	<b>23,069,810</b>	<b>23,069,810</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,877.75</b>	<b>2,062.75</b>	<b>2,062.75</b>	<b>2,062.75</b>
<b>TOTAL EXPENDITURES</b>		<b>\$165,890,080</b>	<b>\$196,171,111</b>	<b>\$190,220,770</b>	<b>\$205,451,301</b>

# Division of Homeland Security and Emergency Management

## Mission

The Division of Homeland Security and Emergency Management provides leadership and technical support to reduce the loss of life and property and to professionally protect West Virginia citizens and institutions from all types of natural disasters, man-made hazards, and the potential of terrorist attacks through a comprehensive, results-oriented, risk-based, hazards management program of protection, mitigation, preparedness, response, and recovery. The division also provides leadership and coordination in establishing a comprehensive program that integrates all aspects of homeland security, critical infrastructure protection, intelligence gathering, and collaboration in order to build a robust capability to mitigate, protect, prepare, respond, and recover from all hazards.

## Operations

### *Emergency Management*

- Activates the State Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to them and to other emergency response agencies.
- Coordinates recovery efforts with all responsible government agencies after a disaster.
- Assists local jurisdictions and other state agencies by providing training opportunities and by assisting with planning, exercise, and hazard mitigation activities.
- Provides emergency management programmatic training for state agencies, local jurisdictions, and non-governmental partners on an as needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond.

### *Early Warning Flood System*

- Maintains and operates over 1,000 weather sensors comprised of 115 full-spectrum meteorological stations and a total of 313 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System (IFLOWS) 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 necessary plans, procedures, 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 the Code of Federal Regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station. This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, and human health and animal health concerns.

### *Right to Know*

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public as required under federal and state laws.
- Collects the hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

**Mine and Industrial Accident Rapid Response**

- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on DEP’s Hazardous Materials Spill Reporting Line, the Arson hotline, the Safe Schools hotline, and the Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.
- Provides around-the-clock initial contact for all emergency management operations.
- Provides after hours contact for the Department of Agriculture and the Fleet Management Office.

**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.

**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 Emergency Operations Center activations.
- Process all disaster recovery grant applications for payment within the required three-day limit.
- Develop plans, in coordination with FEMA Region III, other state and local partners, that will allow the state to respond by 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.
  - ✓ During FY 2011, provided eight FEMA-approved, state-managed emergency management courses.
- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Operational rate of meteorological gauges	92%	92%	90%	93%	90%	90%

- ✓ Deployed during FY 2011 an updated and enhanced web-based state emergency management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.

**Programs**

**Early Warning Flood System**

This system provides advance warning of flooding from automated, radio-reporting rain gauges (particularly in high flood risk areas). Working with partners, this system allows flood warnings and the indication of the need for potential evacuations to be initiated sooner rather than later. This system is vital for protecting lives and property in this state with a high propensity for flooding.

FTEs: 7.00 Annual Program Cost: \$540,415

governments, volunteer organizations, and the private sector. It also provides meaningful training opportunities to emergency management personnel within the state.  
FTEs: 45.00 Annual Program Cost: \$46,248,863

**Mitigation and Recovery**

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state’s citizens. The branch coordinates West Virginia’s role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in the implementation of their floodplain management programs and maintenance of their hazard mitigation plans.

FTEs: 1.00 Annual Program Cost: \$50,000

**Emergency Management**

Emergency Management provides a rapid and effective response to any disaster or major incident of state significance and creates an emergency management partnership with federal agencies, other states, local

**Radiological Emergency Preparedness**

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens living in the Northern Panhandle in the event of an incident involving the power station and coordinates the State and nongovernmental programs related to radiological emergencies.

FTEs: 0.00 Annual Program Cost: \$30,000

**Governor's Recommendation**

- ✓ \$8,353 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$5,457 for an increase to the employer match for Public Employees Retirement System.



Division of Homeland Security and Emergency Management

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Homeland Security and Emergency Management	53.00	\$32,258,271	\$68,416,419	\$46,869,278	
Less: Reappropriated		(730,547)	(5,525,038)	0	
<b>TOTAL</b>	<b>53.00</b>	<b>31,527,724</b>	<b>62,891,381</b>	<b>46,869,278</b>	<b>46,883,088</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		29.00	29.00	29.00	29.00
Total Personal Services		847,694	1,075,170	1,075,170	1,075,170
Employee Benefits		409,918	465,595	465,595	479,405
Other Expenses		1,658,864	3,784,568	1,800,180	1,800,180
Less: Reappropriated		(730,547)	(1,984,388)	0	0
<b>Subtotal: General Fund</b>		<b>2,185,929</b>	<b>3,340,945</b>	<b>3,340,945</b>	<b>3,354,755</b>
<b>Federal Fund*</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		433,351	0	489,970	489,970
Employee Benefits		164,029	0	198,385	198,385
Other Expenses		21,581,596	47,045,931	34,799,701	34,799,701
<b>Subtotal: Federal Fund</b>		<b>22,178,976</b>	<b>47,045,931</b>	<b>35,488,056</b>	<b>35,488,056</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		868,442	5,540,650	2,000,000	2,000,000
Less: Reappropriated		0	(3,540,650)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>868,442</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Nonappropriated Special Funds</b>					
FTE Positions		24.00	24.00	24.00	24.00
Total Personal Services		414,570	979,440	979,940	979,940
Employee Benefits		116,445	396,729	396,767	396,767
Other Expenses		5,763,362	9,128,336	4,663,570	4,663,570
<b>Subtotal: Nonappropriated Special Fund</b>		<b>6,294,377</b>	<b>10,504,505</b>	<b>6,040,277</b>	<b>6,040,277</b>
<b>TOTAL FTE POSITIONS</b>		<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$31,527,724</b>	<b>\$62,891,381</b>	<b>\$46,869,278</b>	<b>\$46,883,088</b>

\*Includes both Federal and Federal nonappropriated Disaster Funds.

# Division of Justice and Community Services

## Mission

The mission of the Division of Justice and Community Services is to assist criminal and juvenile justice agencies and local government with research and performance data, planning, funding, and management of programs supported with granted funds, and to provide regulatory oversight of basic and annual in-service law enforcement training and certification; community corrections; law enforcement response to domestic violence; and juvenile detention facility standards compliance.

## Operations

### Support

- Responsible for safeguarding federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they were originally awarded.
- Maintains for the division's clients an up-to-date 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, and law enforcement response to domestic violence.
- 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.

- The CJSAC fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice.
- The JCEBP incorporates and encourages the use of evidence-based practices throughout the justice system. The JCEBP reviews and synthesizes current research for policymakers and administrators; develops and implements quality assurance procedures and performance measurements; and 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 guidelines within any given fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%

*Division of Justice and Community Services*

**Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.**

**Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.**

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor's Committee on Crime, Delinquency, and Correction.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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: \$0

### **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: 7.17 Annual Program Cost: \$2,887,790

### **Byrne-Justice Assistance Grant Program (American Recovery and Reinvestment Act)**

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.  
FTEs: 0.00 Annual Program Cost: \$300,000

### **Child Advocacy Centers Grant Program**

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.  
FTEs: 1.11 Annual Program Cost: \$1,502,300

*Division of Justice and Community Services*

**Court Security Fund**

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

FTEs: 0.56 Annual Program Cost: \$1,500,000

**Criminal Justice Research and Development Program**

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

FTEs: 0.00 Annual Program Cost: \$0

**Criminal Justice Statistical Analysis Center**

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

FTEs: 1.85 Annual Program Cost: \$128,975

**Division Administrative Costs Program**

This program incorporates the indirect and/or other administrative costs associated with all programs (rather than directly supporting any one particular program).

FTEs: 9.71 Annual Program Cost: \$728,958

**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: 0.40 Annual Program Cost: \$300,000

**Grants to Assist Children and Youth**

These grants are established to aid children and youth who have been exposed to sexual assault, domestic violence, dating violence, or stalking.

FTEs: 0.00 Annual Program Cost: \$400,000

**Grants to Encourage Arrest Policies**

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs: 0.20 Annual Program Cost: \$375,000

**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: 0.21 Annual Program Cost: \$125,000

**Juvenile Accountability Incentive Block Grant**

This program was established to address the growing problem of juvenile crime by promoting greater accountability in the juvenile justice system.

FTEs: 0.35 Annual Program Cost: \$500,000

**Juvenile Justice and Delinquency Prevention—Title II**

Juvenile Justice and Delinquency Prevention-Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs: 1.74 Annual Program Cost: \$343,098

**Law Enforcement Training**

This program provides training and certification to West Virginia law enforcement officers.

FTEs: 3.20 Annual Program Cost: \$1,022,500

**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: 0.60 Annual Program Cost: \$358,000

**Paul Coverdell National Forensic Science Program**

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

FTEs: 0.15 Annual Program Cost: \$275,000

**Project Safe Neighborhood**

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

FTEs: 0.10 Annual Program Cost: \$65,000

**Purdue Pharma Asset Forfeiture Funds Grant Program**

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting, and treating—and ultimately eliminating—drug abuse in West Virginia.

FTEs: 0.00 Annual Program Cost: \$2,257,872

**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: 0.08 Annual Program Cost: \$176,750

## Division of Justice and Community Services

### **Rural Domestic Violence and Child Victimization Enforcement Program**

The ultimate goal of this program is to provide more relevant and sensitive services to victims of domestic violence in the following underserved populations in West Virginia: women in later life; women with disabilities; women of color; and gays, lesbians, and transgenderists.

FTEs: 0.15 Annual Program Cost: \$300,000

### **Safe and Drug-Free Communities**

Safe and Drug-Free Communities supports safe, orderly, and drug-free schools and communities through programs and activities that complement and support activities of local educational agencies and that comply with the U.S. Department of Education's principles of effectiveness.

FTEs: 0.00 Annual Program Cost: \$0

### **Sexual Assault Services Program**

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

FTEs: 0.00 Annual Program Cost: \$160,909

### **State Incentive Grant Program**

This program is designed to build a comprehensive, coordinated, sustainable prevention system in West Virginia in the areas of drugs, alcohol, and violence.

FTEs: 0.00 Annual Program Cost: \$0

### **Stop Violence Against Women**

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs: 1.36 Annual Program Cost: \$1,202,712

### **Stop Violence Against Women (American Recovery and Reinvestment Act)**

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs: 0.00 Annual Program Cost: \$100,000

### **Title V—Incentive Grants for Local Prevention**

These grants provide opportunities for delinquency prevention and early intervention programs for communities based upon a prevention strategy designed to reduce identified risk factors while strengthening protective factors.

FTEs: 0.10 Annual Program Cost: \$42,214

### **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: 2.46 Annual Program Cost: \$2,874,786

### **Victims Assistance (American Recovery and Reinvestment Act)**

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs: 0.00 Annual Program Cost: \$50,000

### **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: 6.25 Annual Program Cost: \$7,000,000

## **Governor's Recommendation**

- ✓ \$5,485 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,561 for an increase to the employer match for Public Employees Retirement System.

Division of Justice and Community Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Justice and Community Services	40.65	\$25,629,389	\$34,187,792	\$24,976,864	
Less: Reappropriated		(894,390)	(1,654,459)	0	
<b>TOTAL</b>	<b>40.65</b>	<b>24,734,999</b>	<b>32,533,333</b>	<b>24,976,864</b>	<b>24,985,910</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		15.59	18.49	17.58	17.58
Total Personal Services		405,422	697,367	677,180	677,180
Employee Benefits		172,243	295,748	295,231	304,277
Other Expenses		4,500,146	8,184,139	6,550,384	6,550,384
Less: Reappropriated		(894,390)	(1,654,459)	0	0
<b>Subtotal: General Fund</b>		<b>4,183,421</b>	<b>7,522,795</b>	<b>7,522,795</b>	<b>7,531,841</b>
<b>Federal Fund</b>					
FTE Positions		12.35	16.33	15.16	15.26
Total Personal Services		468,052	584,800	556,552	556,552
Employee Benefits		185,839	251,149	229,037	229,037
Other Expenses		13,154,850	12,322,082	10,070,608	10,070,608
<b>Subtotal: Federal Fund</b>		<b>13,808,741</b>	<b>13,158,031</b>	<b>10,856,197</b>	<b>10,856,197</b>
<b>Appropriated Special Fund</b>					
FTE Positions		3.97	3.21	4.41	4.41
Total Personal Services		116,791	144,800	167,851	167,851
Employee Benefits		44,445	59,982	74,264	74,264
Other Expenses		2,771,507	3,298,778	3,257,885	3,257,885
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,932,743</b>	<b>3,503,560</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		2.62	2.62	0.60	2.62
Total Personal Services		99,038	111,500	23,837	23,837
Employee Benefits		35,254	45,178	7,009	7,009
Other Expenses		3,675,802	8,192,269	3,067,026	3,067,026
<b>Subtotal: Nonappropriated Special Fund</b>		<b>3,810,094</b>	<b>8,348,947</b>	<b>3,097,872</b>	<b>3,097,872</b>
<b>TOTAL FTE POSITIONS</b>		<b>34.53</b>	<b>40.65</b>	<b>37.75</b>	<b>39.87</b>
<b>TOTAL EXPENDITURES</b>		<b>\$24,734,999</b>	<b>\$32,533,333</b>	<b>\$24,976,864</b>	<b>\$24,985,910</b>

# Division of Juvenile Services

## Mission

The Division of Juvenile Services (DJS) 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 corrections academy training for all new DJS employees and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the standards set by the American Correctional Association.
- Manages eight 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 eight centers are located in Berkeley, Brooke, Cabell, Kanawha, Marion, Mercer, Putnam, and Wood counties.
- Based at the Gene Spadaro Juvenile Center, the Division's Status Offender Security Program assists DHHR in detaining court-ordered juveniles until placement within the state is available in order to reduce the frequency and likelihood of out-of-state placement of at-risk youth.
- Administers throughout the state nine detention facilities that serve as a temporary residential placement for juveniles awaiting court or placement at a correctional facility. Those facilities are:
  - \* J. M. "Chick" Buckbee Juvenile Center in Hampshire County
  - \* Donald R. Kuhn Juvenile Center in Boone County
  - \* Gene Spadaro Juvenile Center in Fayette County
  - \* Lorrie Yeager Jr. Juvenile Center in Wood County
  - \* Northern Regional Juvenile Center in Ohio County
  - \* Robert L. Shell Juvenile Center in Cabell County
  - \* Sam Perdue Juvenile Center in Mercer County
  - \* Tiger Morton Juvenile Center in Kanawha County
  - \* Vickie Douglas Juvenile Center in Berkeley County
- Administers the Harriet B. Jones Sexual Offender Treatment Program in Harrison County to provide intensive treatment to youthful sexual offenders.
- Administers two correctional facilities where juvenile offenders serve the sentence as handed down by circuit court judges. Those facilities are:
  - \* West Virginia Industrial Home for Youth in Harrison County (maximum custody)
  - \* Kenneth (Honey) Rubenstein Center in Tucker County (minimum custody)

## Goals/Objectives/Performance Measures

**Improve the ability to attract and keep productive staff members.**

- Reduce workers' compensation claims to 4.2% of staff by the end of 2013 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Workers' compensation claims	4.2%	4.4%	4.2%	4.4%	4.2%	4.2%

*Division of Juvenile Services*

- Reduce employee turnover rate to 14.4% of authorized staffing levels by the end of FY 2013 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Employee turnover rate	15.6%	15.3%	15.0%	14.8%	14.5%	14.4%

**Increase resident safety by reducing the number of incident reports in DJS correctional, detention, and staff secure facilities, as well as with safety inspections and adequate healthcare provision.**

- Reduce occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Reported incidents of resident-on-resident violence	4.1%	3.5%	3.4%	3.9%	3.5%	3.4%

- 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 2012 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Restraint usage on residents	5.4%	5.5%	5.3%	5.5%	5.3%	5.2%

- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
EPSDT provision for residents	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 Davis Center and open as a correctional center for female offenders upon completion in Spring 2012. (The Davis Center was formerly a minimum custody correctional facility for male offenders prior to the opening of the Rubenstein Center in October 2009.)

**Expand the availability of youth reporting centers.**

- Open by September 2011 a new youth reporting center to cover juveniles in Boone, Lincoln, and Logan counties.
- Open by December 2011 a new youth reporting center to cover juveniles in Harrison County.
- Open by January 2012 a new youth reporting center to cover juveniles in Wayne County.
- Open by October 2012 a second multicounty facility to cover juveniles in Mason and Jackson counties.

## Programs

### Administration

Administration provides support and direction for each of the division's programs through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs: 34.00 Annual Program Cost: \$2,561,289

### Community Resource Program

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

FTEs: 11.00 Annual Program Cost: \$541,580



## Division of Juvenile Services

### Corrections

The division operates two correctional facilities for juveniles that have been adjudicated delinquent and remanded to DJS custody by a district court judge.

FTEs: 356.00 Annual Program Cost: \$17,854,137

### Detention

DJS directly operates eight detention facilities and contracts one other facility to provide security and custody for the state's pre-adjudicated juveniles who are awaiting a court date or placement through another state agency.

FTEs: 370.00 Annual Program Cost: \$17,897,551

### Specialized Treatment Program

The Jones Building at the Industrial Home operates independently to accommodate both juvenile sex

offenders and those adult sex offenders still within our care. It serves as a stand-alone unit with distinct recreation and dining facilities designed to keep sex offenders separate from the Industrial Home for Youth's general population.

FTEs: 47.00 Annual Program Cost: \$2,230,048

### Status Offender Security Program

DHHR pays for part of the cost of housing juveniles residing in this facility.

FTEs: 47.00 Annual Program Cost: \$2,145,817

### Youth Reporting Centers

The division's most effective diversion program that helps treat at-risk youth without the stigma or cost of incarceration.

FTEs: 71.00 Annual Program Cost: \$3,885,931

## Governor's Recommendation

- ✓ \$210,813 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$133,222 for an increase to the employer match for Public Employees Retirement System.

*Division of Juvenile Services*  
**Cost per Resident**  
**FY 2009 through FY 2011**

<b>Institution</b>	<b>Average Daily Population</b>			<b>Cost per Resident</b>		
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b><i>Correctional Centers</i></b>						
West Virginia Industrial Home for Youth	148	150	121	\$218.57	\$216.55	\$257.00
Dr. Harriet B Jones Treatment Center <sup>2</sup>	N/A	N/A	28	N/A	N/A	\$213.68
Davis Center <sup>1</sup>	46	42	46	\$199.47	\$311.37	\$303.11
	<b>Average Daily Cost</b>			<b>214.25</b>	<b>\$237.12</b>	<b>\$264.65</b>
<b><i>Detention and Staff Secure/Diagnostic Facilities</i></b>						
Eastern Regional Juvenile Center (Vicki Douglas Juvenile Center)	13	14	11	\$414.53	\$356.87	\$494.75
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	18	17	15	\$307.83	\$330.98	\$414.69
Northern Regional Juvenile Center	13	15	13	\$265.89	\$293.42	\$321.57
Southern Regional Juvenile Center (Sam Perdue Juvenile Center)	16	15	18	\$359.63	\$404.32	\$346.22
Tiger Morton Center	19	19	17	\$312.31	\$335.49	\$372.70
J. M. "Chick" Buckbee Juvenile Center	18	11	10	\$280.86	\$496.57	\$586.49
Southern West Virginia Youth Diagnostic Center	N/A	N/A	N/A	N/A	N/A	N/A
Donald R. Kuhn Juvenile Center	35	31	32	\$335.02	\$375.73	\$372.42
Gene Spadaro Juvenile Center	16	20	16	\$379.07	\$352.70	\$404.83
Robert L. Shell Juvenile Center	17	16	12	\$296.77	\$357.57	\$512.72
	<b>Average Daily Cost</b>			<b>\$331.54</b>	<b>\$363.56</b>	<b>\$408.10</b>

<sup>1</sup> In October 2009, the Davis Center was vacated and replaced by the Rubenstein Center. After the move, capacity increased from 50 male residents to 84 male residents.

<sup>2</sup> 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.

Division of Juvenile Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Juvenile Services	935.60	\$44,595,176	\$50,550,807	\$47,116,353	
Less: Reappropriated		(1,059,635)	(1,733,954)	0	
<b>TOTAL</b>	<b>935.60</b>	<b>43,535,541</b>	<b>48,816,853</b>	<b>47,116,353</b>	<b>47,460,388</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		908.00	930.60	931.00	930.60
Total Personal Services		21,264,687	26,851,090	26,894,090	26,894,090
Employee Benefits		9,413,486	12,998,700	12,998,700	13,342,735
Other Expenses		12,991,008	7,820,517	6,043,563	6,043,563
Less: Reappropriated		(1,059,635)	(1,733,954)	0	0
<b>Subtotal: General Fund</b>		<b>42,609,546</b>	<b>45,936,353</b>	<b>45,936,353</b>	<b>46,280,388</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		3.00	5.00	5.00	5.00
Total Personal Services		87,485	115,620	115,620	115,620
Employee Benefits		233,806	61,010	61,010	61,010
Other Expenses		604,704	2,703,870	1,003,370	1,003,370
<b>Subtotal: Nonappropriated Special Fund</b>		<b>925,995</b>	<b>2,880,500</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>911.00</b>	<b>935.60</b>	<b>936.00</b>	<b>935.60</b>
<b>TOTAL EXPENDITURES</b>		<b>\$43,535,541</b>	<b>\$48,816,853</b>	<b>\$47,116,353</b>	<b>\$47,460,388</b>

# Division of Protective Services

## Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

## Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24-hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates directed public access points during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and six buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events such as regular, special, and interim legislative sessions.
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heart saver techniques.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

## Goals/Objectives/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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Administrators/supervisors certified	0%	10%	50%	10%	50%	100%

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 Buildings 3 and 7 directed public access points.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%

*Division of Protective Services*

- Complete by the end of FY 2013 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Planned crime prevention landscaping progress	0%	85%	90%	25%	50%	100%

**Governor’s Recommendation**

- ✓ \$8,680 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$6,755 for an increase to the employer match for Public Employees Retirement System.

Division of Protective Services

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Protective Services	40.00	\$1,809,893	\$7,000,936	\$3,354,821	
Less: Reappropriated		(163,063)	(3,646,115)	0	
<b>TOTAL</b>	<b>40.00</b>	<b>1,646,830</b>	<b>3,354,821</b>	<b>3,354,821</b>	<b>3,370,256</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		40.00	40.00	40.00	40.00
Total Personal Services		1,199,263	1,483,804	1,443,804	1,443,804
Employee Benefits		459,893	587,688	589,000	604,435
Other Expenses		150,737	3,896,944	289,517	289,517
Less: Reappropriated		(163,063)	(3,646,115)	0	0
<b>Subtotal: General Fund</b>		<b>1,646,830</b>	<b>2,322,321</b>	<b>2,322,321</b>	<b>2,337,756</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,032,500	1,032,500	1,032,500
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>1,032,500</b>	<b>1,032,500</b>	<b>1,032,500</b>
<b>TOTAL FTE POSITIONS</b>		<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,646,830</b>	<b>\$3,354,821</b>	<b>\$3,354,821</b>	<b>\$3,370,256</b>

# Regional Jail and Correctional Facility Authority

## Mission

The mission of the West Virginia Regional Jail and Correctional Facility Authority is to ensure the safety of the public, staff, and inmates by maintaining a safe, secure, and humane system of regional jails; and to provide incarcerated persons with opportunities for self-improvement and rehabilitation by participating in educational programs.

## Operations

### Administration / Central Office

- Provides supervision, leadership, direction, and administrative services for the operation of regional jails and for the construction of regional jails, correctional facilities, and juvenile detention facilities.
- Provides billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitors collections of per diem charges to support financially the operation of regional jails.
- Monitors remittance of court fees by local jurisdictions used for debt service payments.

### Construction

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

### Regional Jail Operations

- Provides administrative support and supervision for ten regional jails.
- Supervises recruitment, selection, and training of regional jail staff.
- Provides security at regional jails.
- Provides inmate programs at each jail for domestic violence, parenting, life skills, anger management, and substance abuse.
- Conducts inmate job fairs at various locations around the state of West Virginia.
- Continues maintenance efforts to ensure that facilities remain at Regional Jail Authority and minimum jail standard code requirements.

## Goals/Objectives/Performance Measures

- Continue to make debt service payments for special revenue bonds by the 15th working day of each month.
- Continue efforts toward attaining 100% staffing for the State's regional jail system by June 30, 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Staffing level	88%	88%	100%	89%	100%	100%

- Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Yearly accounts receivable collected to date	99.9%	99.8%	100.0%	90.6%	100.0%	100.0%
Accounts receivable collected in year due	87.3%	89.0%	100.0%	83.5%	100.0%	100.0%

## Regional Jail and Correctional Facility Authority

- Provide rehabilitation programs<sup>1</sup> to inmates for good time credit in order to make available cost savings to city, county, and federal entities of \$500,000 by June 30, 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011 <sup>2</sup>	Estimated 2012	Estimated 2013
Good time credit cost savings to governmental entities <sup>1</sup>	N/A	N/A	N/A	\$113,411	\$496,296	\$496,296
Classes completed by inmates	N/A	N/A	N/A	648	2,034	2,034
Days earned off of sentences	N/A	N/A	N/A	2,324	10,170	10,170
Fees received for the classes	N/A	N/A	N/A	\$8,499	\$20,000	\$20,000

### Provide correctional officer training.

- ✓ The Regional Jail Authority's Special Operations Corrections Emergency Response Team that trained at the Morris Criminal Justice Training Center during the 2011 mock prison riot was team event champion in the tactical skills competition in May 2011. There were 14 teams competing, including the West Virginia Regional Jail Authority, ten teams from seven different states, two U.S. Federal Bureau of Prisons teams, and a team from the Republic of Singapore.

### Provide maintenance and repairs for the regional jails.

- Install resinous flooring at the Central, Southern, and the Southwestern Regional Jails by June 30, 2013.
- Replace roof and HVAC system at the Potomac Highlands Regional Jail by June 30, 2013.
- ✓ Installed 400 additional bunks and repaired miscellaneous systems equipment throughout the Regional Jail system during FY 2011.

<sup>1</sup> Each inmate sentenced to a term of confinement in a regional jail in excess of six months shall be granted five days of good time 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 amount 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.

<sup>2</sup> The inmate rehabilitation programs began on March 24, 2011.

## Programs

### Administration/Central Office

The mission of Administration/Central Office is to provide management, supervision, administrative support, and direction for the operation of regional jails and for construction projects to assure efficiency and compliance with statutes, regulations, and court orders.

FTEs: 29.00 Annual Program Cost: \$11,472,634

### Construction

The program is responsible for the construction of regional jails, correctional facilities, and juvenile detention facilities to improve conditions of confinement and to improve the efficiency of operating such jails and facilities.

FTEs: 0.00 Annual Program Cost: \$0.00

### Operations

The Regional Jail Operations provides management, direction, and supervision to each of the ten operating regional jails to assure consistency in the provision of constitutionally adequate conditions of confinement to persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

FTEs: 1,005.00 Annual Program Cost: \$85,075,000



## Cost per Inmate FY 2009 through FY 2011

Institution	Daily Average Population			Daily Average Cost per Inmate		
	2009	2010	2011	2009	2010	2011
Central Regional Jail	268	282	319	\$57	\$56	\$52
Eastern Regional Jail	388	376	424	\$44	\$47	\$44
Northern Regional Jail <sup>3</sup>	306	315	325	\$46	\$46	\$45
North Central Regional Jail	519	536	575	\$47	\$46	\$45
Potomac Highlands Regional Jail	249	260	294	\$53	\$54	\$52
South Central Regional Jail	461	464	500	\$45	\$45	\$48
Southern Regional Jail	482	496	525	\$44	\$45	\$42
Southwestern Regional Jail	401	393	414	\$47	\$50	\$48
Tygart Valley Regional Jail	361	367	392	\$46	\$50	\$49
Western Regional Jail	535	540	561	\$41	\$43	\$42
			<b>Average Cost:</b>	<b>\$46</b>	<b>\$47</b>	<b>\$46</b>

<sup>3</sup> 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

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Regional Jail and Correctional Facility Authority	1,034.00	\$162,161,302	\$93,289,000	\$96,547,634	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>1,034.00</b>	<b>162,161,302</b>	<b>93,289,000</b>	<b>96,547,634</b>	<b>96,547,634</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		29.00	28.00	29.00	29.00
Total Personal Services		1,127,873	1,417,488	1,417,488	1,417,488
Employee Benefits		424,822	546,823	553,551	553,551
Other Expenses		9,357,820	9,501,595	9,501,595	9,501,595
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>10,910,515</b>	<b>11,465,906</b>	<b>11,472,634</b>	<b>11,472,634</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		1,005.00	1,006.00	1,006.00	1,005.00
Total Personal Services		29,998,716	34,262,554	34,662,554	34,662,554
Employee Benefits		13,293,214	15,523,802	16,018,302	16,018,302
Other Expenses		107,958,857	32,036,738	34,394,144	34,394,144
<b>Subtotal: Nonappropriated Special Fund</b>		<b>151,250,787</b>	<b>81,823,094</b>	<b>85,075,000</b>	<b>85,075,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,034.00</b>	<b>1,034.00</b>	<b>1,035.00</b>	<b>1,034.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$162,161,302</b>	<b>\$93,289,000</b>	<b>\$96,547,634</b>	<b>\$96,547,634</b>

*Department of Military Affairs and Public Safety*  
**State Fire Commission**

**Mission**

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

**Operations**

*State Fire Commission*

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

*State Fire Marshal's Office*

- Implements policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for the electrical, explosives, pyrotechnician and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with the West Virginia Code and other requirements and policies as established by the State Fire Commission.
- Reviews plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Administers operations, training and response for the Regional Response Teams for hazardous materials mitigation, mass casualties, and urban search and rescue.

**Goals/Objectives/Performance Measures**

**Reduce the number of intentional (arson) fire injuries, deaths, and property loss statewide.**

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

- Maintain the number of fire deaths statewide to 60 or less.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Fire deaths in West Virginia	57	99 <sup>1</sup>	65	58	60	60

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Facilities inspected	70%	70%	65%	65%	65%	70%

## *State Fire Commission*

- Respond to all valid complaints within 48 hours.

**Increase awareness within the architectural, engineering, and construction communities of the need to submit plans for review.**

**Improve the efforts of the State Fire Marshal's Office to support fire departments.**

- Increase the number of West Virginia's Fire Incident Reporting System classes delivered to fire departments by one class per fiscal quarter during FY 2012.
- Develop the agency Web site by FY 2012 to include downloadable handouts and fact sheets for high fire-risk groups.
- Provide on-line reporting tutorials and data analysis on the agency website by FY 2013.
- Maintain at least 70% of the regional response team members trained in hazardous materials identification and urban search and rescue.

<sup>1</sup> 29 of the 99 total fire deaths for FY 2010 involved the fire/explosion at the Upper Big Branch Mine in Raleigh County.

### **Governor's Recommendation**

\$400,000 of Special Revenue spending authority for General Operations.

*State Fire Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
State Fire Commission	53.00	\$3,229,150	\$4,021,192	\$4,011,192	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>53.00</b>	<b>3,229,150</b>	<b>4,021,192</b>	<b>4,011,192</b>	<b>4,411,192</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE 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	81,156	81,156	81,156
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>81,156</b>	<b>81,156</b>	<b>81,156</b>	<b>81,156</b>
<b>Federal Fund</b>					
FTE Positions		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
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		53.00	53.00	53.00	53.00
Total Personal Services		1,526,049	1,871,892	1,871,892	2,035,000
Employee Benefits		605,360	720,944	720,944	813,036
Other Expenses		992,857	1,207,200	1,207,200	1,352,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>3,124,266</b>	<b>3,800,036</b>	<b>3,800,036</b>	<b>4,200,036</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		23,728	60,000	50,000	50,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>23,728</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$3,229,150</b>	<b>\$4,021,192</b>	<b>\$4,011,192</b>	<b>\$4,411,192</b>

# West Virginia Parole Board

## Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

## Operations

- Complies with court orders and statutes.
- Conducts careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearing.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in file statements made by inmates during parole hearings held by three parole board members.
- Considers all facts and testimony of the preliminary parole revocation hearings, and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmate's development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This, in turn, will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

## Goals/Objectives/Performance Measures

- Conduct parole interviews with all parole eligible inmates within the mandated time frames and have the required Division of Corrections reports for the board to review.
- Reduce the average number of delayed parole hearings to ten percent by 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Average delayed parole hearings <sup>1</sup>	35%	35%	25%	26%	15%	12%
Parole hearings held each year	2,462	2,570	2,956	3,021	3,474	3,945

<sup>1</sup> It's expected that recent legislation concerning the Accelerated Parole Program will drastically reduce the number of delayed parole hearings.

## Governor's Recommendation

- ✓ \$4,061 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$3,311 for an increase to the employer match for Public Employees Retirement System.

West Virginia Parole Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
WV Parole Board	16.00	\$1,089,964	\$1,201,782	\$1,170,291	
Less: Reappropriated		0	(31,491)	0	
<b>TOTAL</b>	<b>16.00</b>	<b>1,089,964</b>	<b>1,170,291</b>	<b>1,170,291</b>	<b>1,177,663</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		641,768	657,107	656,715	656,715
Employee Benefits		246,033	259,809	260,774	268,146
Other Expenses		202,163	259,866	227,802	227,802
Less: Reappropriated		0	(31,491)	0	0
<b>Subtotal: General Fund</b>		<b>1,089,964</b>	<b>1,145,291</b>	<b>1,145,291</b>	<b>1,152,663</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	25,000	25,000	25,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,089,964</b>	<b>\$1,170,291</b>	<b>\$1,170,291</b>	<b>\$1,177,663</b>

# 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

- Maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.
- Maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.
- Maximizes citizen compliance with criminal and traffic laws.
- Reduces the number of serious traffic crashes and the number of driving under the influence-related traffic crashes on the state's highways.

## Goals/Objectives/Performance Measures

**Concentrate more on major criminal investigations that may result in additional state and federal felony arrests.**

- Maintain a state crime rate at least eight points lower than the national average of 32.1 crimes per 1,000 population as reported by the FBI.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
West Virginia crime incidence (per 1,000 population) <sup>1</sup>	24.3	24.2	24.2	24.1	24.0	23.9
National average crime incidence (per 1,000 population)	32.1	N/A	34.6	N/A	N/A	N/A
Clearance rate for crimes investigated by West Virginia State Police	44.0%	44.8%	46.2%	47.3%	48.4%	49.5%

**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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Sustained allegations of misconduct against agency personnel	47%	46%	45%	52%	48%	48%

- 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Fatal traffic accidents statewide per 100 million miles driven <sup>2</sup>	1.88	1.90	1.50	1.70	1.80	1.80
Incidence of DUI traffic accidents <sup>2</sup>	2,609	3,075	1,647	1,985	2,040	2,167

<sup>1</sup> Data provided by the FBI.

<sup>2</sup> Data provided by Department of Transportation, Division of Highways.



## Programs

### Commission on Drunk Driving Prevention

The Commission on Drunk Driving Prevention is charged with enhancing public safety through improved deterrence, detection, and arrest of impaired drivers.

The commission provides grants to the state's police agencies for educational materials, training, equipment, and overtime funding targeted at alcohol related traffic offenses.

FTEs: 0.00 Annual Program Cost: \$1,481,452

### Law Enforcement

The law enforcement program is responsible for the prevention, detection, investigation, and prosecution of criminal and traffic law violations throughout the state. It includes the training of law enforcement personnel

to carry out these duties, the operation of a forensic laboratory to assist in criminal prosecutions, and the maintenance of criminal records on behalf of the criminal justice community.

FTEs: 1,055.50 Annual Program Cost: \$107,002,313

### Motor Vehicle Inspection

The West Virginia State Police Motor Vehicle Inspection program is responsible for providing oversight of the state's motor vehicle safety inspection initiative through training, monitoring, and investigation of individuals and businesses that act as agents for the state in conducting vehicle safety inspections.

FTEs: 24.00 Annual Program Cost: \$1,863,205

## Governor's Recommendation

- ✓ \$278,684 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$55,159 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$306,483 and five FTEs for Forensic Analysts.
- ✓ \$488,378 for Career Progression and Longevity Increases (\$7,222 is Special Revenue spending authority).
- ✓ \$200,000 increase in Special Revenue spending authority for the State Police Academy Post Exchange.
- ✓ \$388,380 increase in Federal Funds spending authority for efforts to combat Sexual Exploitation of Children.

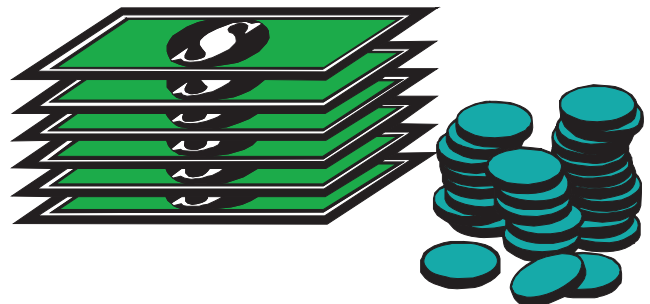
Calendar Year	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Felony arrests by West Virginia State Police	13,929	15,349	14,452	14,348	15,087
Felony crimes reported to West Virginia State Police	17,681	17,373	17,392	17,373	19,142
West Virginia State Police calls for service <sup>3</sup>	182,484	191,591	188,225	184,158	179,729

<sup>3</sup> Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police  
**Expenditures**

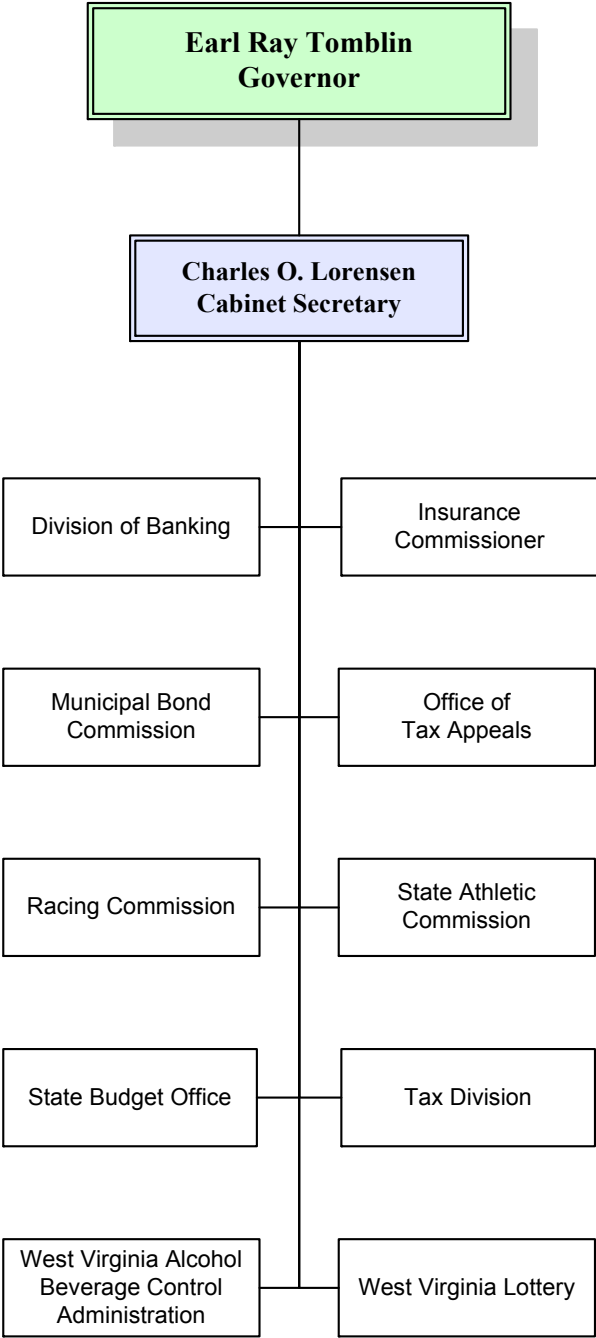
	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
WV State Police	1,088.50	\$114,323,871	\$131,455,499	\$110,346,970	
Less: Reappropriated		(509,839)	(1,976,648)	0	
<b>TOTAL</b>	<b>1,088.50</b>	<b>113,814,032</b>	<b>129,478,851</b>	<b>110,346,970</b>	<b>111,903,818</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		1,040.00	1,050.00	1,042.00	1,047.00
Total Personal Services		41,663,286	45,938,260	45,940,300	46,547,661
Employee Benefits		38,995,978	37,957,132	30,753,605	31,101,635
Other Expenses		19,176,299	22,873,340	17,802,631	17,808,586
Less: Reappropriated		(509,839)	(1,976,648)	0	0
<b>Subtotal: General Fund</b>		<b>99,325,724</b>	<b>104,792,084</b>	<b>94,496,536</b>	<b>95,457,882</b>
<b>Federal Fund</b>					
FTE Positions		4.00	4.00	3.00	3.00
Total Personal Services		1,067,462	1,256,825	905,932	1,188,076
Employee Benefits		99,324	169,687	31,547	124,683
Other Expenses		5,505,221	10,562,379	3,694,771	3,707,771
<b>Subtotal: Federal Fund</b>		<b>6,672,007</b>	<b>11,988,891</b>	<b>4,632,250</b>	<b>5,020,530</b>
<b>Appropriated Special Fund</b>					
FTE Positions		30.00	30.00	30.00	30.00
Total Personal Services		800,166	946,972	948,592	954,543
Employee Benefits		318,471	1,125,782	386,856	388,068
Other Expenses		1,285,229	2,435,062	3,180,697	3,380,756
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,403,866</b>	<b>4,507,816</b>	<b>4,516,145</b>	<b>4,723,367</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		4.50	4.50	4.50	4.50
Total Personal Services		2,709,049	3,473,949	2,750,279	2,750,279
Employee Benefits		197,307	283,258	187,195	187,195
Other Expenses		2,506,079	4,432,853	3,764,565	3,764,565
<b>Subtotal: Nonappropriated Special Fund</b>		<b>5,412,435</b>	<b>8,190,060</b>	<b>6,702,039</b>	<b>6,702,039</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,078.50</b>	<b>1,088.50</b>	<b>1,079.50</b>	<b>1,084.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$113,814,032</b>	<b>\$129,478,851</b>	<b>\$110,346,970</b>	<b>\$111,903,818</b>

# DEPARTMENT OF REVENUE





# Department of Revenue



# Department of Revenue

## Mission

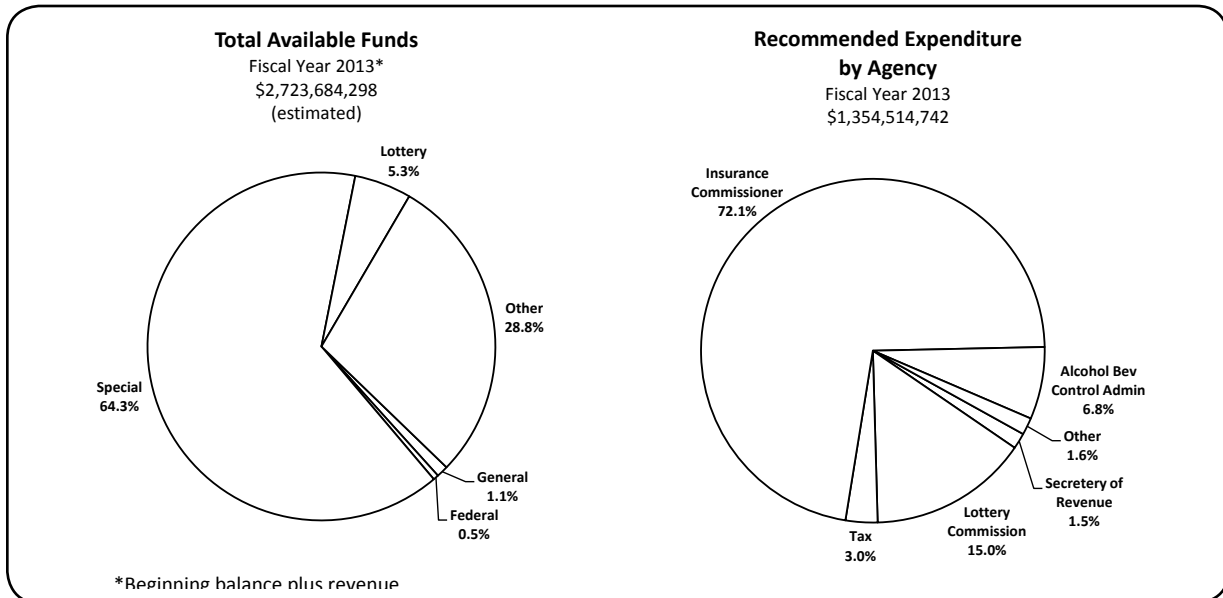
The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the state and local governments, as well as assist in the efficient and appropriate expenditure of state and local resources, including the preparation of the Governor's budget. Moreover, the Department of Revenue is tasked with overseeing the financial stability of the banking and insurance industries and the regulation of gaming and alcohol beverage control activities in West Virginia.

## Goals/Objectives

- Generate accurate fiscal information, including both revenue forecasting and budgeting functions.
- Keep abreast of changes in federal budgetary policies as they relate to the State with the objective of recommending fiscal budgetary policies seeking to minimize the net impact of federal funding changes on State and local government finances.
- Reduce duplication of services within the department.
- Continue and improve formal training and human resource development programs for employees.
- Assist agencies in the department with the following:
  - \* The Tax Division's ongoing reorganization to maximize the use of tools and data provided by the fully implemented integrated tax accounting system and by the continued improvement of quality customer service for taxpayers
  - \* The Insurance Commissioner's regulation of workers' compensation insurance and efforts to properly manage the liabilities contained in the old fund and to combat insurance fraud across the board
  - \* The West Virginia Alcohol Beverage Control Administration's efforts to streamline the agency's regulatory responsibilities
  - \* The Division of Banking's efforts to increase assets under the state charter and to continue appropriate examinations of State chartered banks and mortgage entities
  - \* The West Virginia Lottery's efforts to maintain integrity and compliancy at the racetracks and lottery retailers and to maintain racetrack video lottery sales in light of competition from surrounding states
  - \* The Racing Commission's ongoing efforts to ensure the integrity and vitality of thoroughbred and greyhound racing

## Governor's Recommendations

- ✓ \$3,095 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$2,459 for an increase to the employer match for Public Employees Retirement System.



Department of Revenue  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Secretary of Revenue	8.50	\$23,396,152	\$21,630,579	\$20,789,061	
Division of Banking	32.00	2,847,286	3,211,569	3,229,076	
Insurance Commissioner	399.70	484,685,050	976,807,840	976,434,467	
Municipal Bond Commission	4.00	272,667	333,188	333,188	
Office of Tax Appeals	9.00	635,574	797,106	667,122	
Racing Commission	54.73	9,453,186	10,193,529	9,389,387	
State Athletic Commission	0.00	19,645	55,973	55,973	
State Budget Office	11.00	7,575,867	9,039,598	8,168,073	
Tax Division	478.00	30,953,475	59,373,374	39,730,773	
Alcohol Beverage Control Administration	112.12	70,502,786	92,678,001	92,212,001	
West Virginia Lottery	231.00	218,646,162	256,838,641	193,661,236	
Less: Reappropriated		(4,964,982)	(20,933,207)	0	
<b>TOTAL</b>	<b>1,340.05</b>	<b>844,022,868</b>	<b>1,410,026,191</b>	<b>1,344,670,357</b>	<b>1,354,514,742</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		436.50	436.50	444.75	437.00
Total Personal Services		12,284,692	21,388,043	15,122,383	15,129,583
Employee Benefits		4,864,892	7,801,227	6,055,083	6,272,468
Other Expenses		10,644,730	22,294,000	9,213,719	8,963,719
Less: Reappropriated		(4,964,982)	(20,933,207)	0	0
<b>Subtotal: General Fund</b>		<b>22,829,332</b>	<b>30,550,063</b>	<b>30,391,185</b>	<b>30,365,770</b>
<b>Federal Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		12,878	141,412	510,396	143,912
Employee Benefits		4,592	56,674	198,800	59,398
Other Expenses		94,173	14,011,914	13,501,731	14,007,617
<b>Subtotal: Federal Fund</b>		<b>111,643</b>	<b>14,210,000</b>	<b>14,210,927</b>	<b>14,210,927</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		172,225,377	174,116,000	133,477,000	142,600,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>172,225,377</b>	<b>174,116,000</b>	<b>133,477,000</b>	<b>142,600,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		572.82	625.55	613.60	625.55
Total Personal Services		20,859,947	27,245,873	27,086,267	27,594,931
Employee Benefits		7,577,729	11,311,743	12,003,911	12,192,047
Other Expenses		335,543,977	659,725,023	644,051,165	644,101,165
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>363,981,653</b>	<b>698,282,639</b>	<b>683,141,343</b>	<b>683,888,143</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		44.00	275.00	275.00	275.00
Total Personal Services		9,047,919	11,477,016	11,489,906	11,489,906
Employee Benefits		3,240,504	6,202,683	6,273,890	6,273,890
Other Expenses		272,586,440	475,187,790	465,686,106	465,686,106
<b>Subtotal: Nonappropriated Special Fund</b>		<b>284,874,863</b>	<b>492,867,489</b>	<b>483,449,902</b>	<b>483,449,902</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,056.32</b>	<b>1,340.05</b>	<b>1,336.35</b>	<b>1,340.55</b>
<b>TOTAL EXPENDITURES</b>		<b>\$844,022,868</b>	<b>\$1,410,026,191</b>	<b>\$1,344,670,357</b>	<b>\$1,354,514,742</b>

Secretary of Revenue  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of the Secretary	8.50	\$23,396,152	\$21,630,579	\$20,789,061	
Less: Reappropriated		(159,188)	(241,518)	0	
<b>TOTAL</b>	<b>8.50</b>	<b>23,236,964</b>	<b>21,389,061</b>	<b>20,789,061</b>	\$20,794,615
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		8.50	8.50	9.00	9.00
Total Personal Services		407,290	684,440	514,800	514,800
Employee Benefits		120,967	190,816	161,371	166,925
Other Expenses		217,895	755,323	112,890	112,890
Less: Reappropriated		(159,188)	(241,518)	0	0
<b>Subtotal: General Fund</b>		<b>586,964</b>	<b>1,389,061</b>	<b>789,061</b>	<b>794,615</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		22,650,000	20,000,000	20,000,000	20,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>22,650,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>8.50</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$23,236,964</b>	<b>\$21,389,061</b>	<b>\$20,789,061</b>	<b>\$20,794,615</b>



# Division of Banking

## Mission

The Division of Banking's mission is to regulate state-chartered and licensed financial institutions to ensure that financial 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 companies, mortgage brokers, and originators for compliance with consumer laws and regulations.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions.
- Provides information and data to the public and press.
- Investigates and resolves consumer complaints against West Virginia regulated financial institutions.
- Participates and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Lending and Credit Rate Board and for the West Virginia Board of Banking and Financial Institutions.

## Goals/Objectives/Performance Measures

- Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others. Additional visits will be conducted as necessary for safety and soundness and for three specialty examinations (information technology, trust, and bank holding companies).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

- Complete 100% of independent bank examination reports within best practice guideline of 30 days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Bank examinations reports turnaround (in days) <sup>1</sup>	29.3	33.4	30.0	36.3	30.0	30.0

- Complete 100% of credit union examination reports within statutory time frame of 30 days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Credit union examination reports turnaround (in days)	25.0	31.0	30.0	29.4	30.0	30.0

- Provide a complete examination of regulated consumer lenders (RCL) within 18 months of the preceding examination as specified by state law.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
RCL examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

## Division of Banking

- Transmit RCL examination reports within 45<sup>1</sup> days of the on-site examinations.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
RCL examination report turnaround (in days) <sup>2</sup>	29	49	45	81	75	75

- Provide a minimum of 40 hours annual training to each nondepository examiner.
- Review, investigate, and resolve 100% of consumer complaints within 90 days of filing.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Consumer complaints completed within 90 days of filing	N/A	N/A	N/A	N/A	100%	100%

- Reach 60,000 West Virginia consumers for the purpose of increasing consumer awareness and understanding of financial matters using varied forms of public media (i.e., radio, events, and website).

<sup>1</sup> Bank examination report turnaround times have exceeded internal goals due to worsened economic conditions.

<sup>2</sup> We anticipate the 45 days to increase to 75 days starting FY 2012 because of the regulatory climate and the increasing complexity of the examinations of these licensees. The review and follow-up work conducted after the conclusion of the on-site examination has drastically altered and lengthened our examination process.

## 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: \$2,131,190

### Nondepository

The Nondepository unit examines regulated consumer lenders and mortgage companies for compliance with consumer laws and regulations. The unit also supervises companies engaged in currency exchange; transmission and transportation; and reviews, analyzes, and acts upon applications for licensing from nondepository institutions.  
 FTEs: 12.00 Annual Program Cost: \$1,097,886

*Division of Banking*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Banking	32.00	\$2,847,286	\$3,211,569	\$3,229,076	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>32.00</b>	<b>2,847,286</b>	<b>3,211,569</b>	<b>3,229,076</b>	\$3,229,076
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		1,508,427	1,776,274	1,836,262	1,836,262
Employee Benefits		695,402	611,067	865,928	865,928
Other Expenses		643,457	824,228	526,886	526,886
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,847,286</b>	<b>3,211,569</b>	<b>3,229,076</b>	<b>3,229,076</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,847,286</b>	<b>\$3,211,569</b>	<b>\$3,229,076</b>	<b>\$3,229,076</b>

# Insurance Commissioner

## Mission

The mission is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

## Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate (but not excessive) rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the state.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Provides health insurance for medically uninsurable individuals and their dependents through the Access WV program.
- Combats, deters, and investigates insurance fraud in West Virginia.
- Implements new federal reporting requirements of health insurers' rate filings.
- Enforces new federal medical loss ratio requirements for health insurers doing business in West Virginia.
- Plans and implements the health insurance exchange in West Virginia.

## Goals/Objectives/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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Applications processed within 60 days	100%	100%	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Financial reviews completed within 60 days	90%	100%	100%	93%	100%	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.

**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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Participation in public service/outreach events	6	17	10	12	10	10

## 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Employers placed into collection status within five days	98%	99%	100%	100%	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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: \$14,200,927

### 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

### Examination Revolving Fund

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding source for the fund is through annual assessments on all insurance companies.

FTEs: 8.00 Annual Program Cost: \$2,182,407

### 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

### Insurance Commissioner Fund

The Insurance Commissioner promotes a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia. The funding for the

## *Insurance Commissioner*

operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges onto their insured parties.

FTEs: 384.10 Annual Program Cost: \$38,334,537

### **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

### **Uninsured Employer's Fund**

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through

to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs: 0.00 Annual Program Cost: \$27,000,000

### **West Virginia Health Insurance Plan Fund**

The West Virginia Health Insurance Plan is a state high risk health insurance pool designed to serve a small segment of the individual insurance market. This plan is for individuals who have high risk health conditions that cause them to be rejected by the private insurance market. Premiums charged for Access WV coverage are set at levels adequate to cover the risk.

FTEs: 2.00 Annual Program Cost: \$8,810,666

### **Workers' Compensation Old Fund**

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs: 0.00 Annual Program Cost: \$870,088,000

*Insurance Commissioner*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Insurance Commissioner	399.70	\$484,685,050	\$976,807,840	\$976,434,467	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>399.70</b>	<b>484,685,050</b>	<b>976,807,840</b>	<b>976,434,467</b>	<b>976,434,467</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		12,878	141,412	510,396	143,912
Employee Benefits		4,592	56,674	198,800	59,398
Other Expenses		91,191	14,001,914	13,491,731	13,997,617
<b>Subtotal: Federal Fund</b>		<b>108,661</b>	<b>14,200,000</b>	<b>14,200,927</b>	<b>14,200,927</b>
<b>Appropriated Special Fund</b>					
FTE Positions		394.70	394.70	398.10	394.70
Total Personal Services		13,922,967	17,777,055	17,800,941	17,800,941
Employee Benefits		4,886,851	7,820,127	8,341,004	8,341,004
Other Expenses		296,160,953	607,562,810	607,142,929	607,142,929
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>314,970,771</b>	<b>633,159,992</b>	<b>633,284,874</b>	<b>633,284,874</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		30,702	107,394	108,584	108,584
Employee Benefits		15,305	44,854	51,166	51,166
Other Expenses		169,559,611	329,295,600	328,788,916	328,788,916
<b>Subtotal: Nonappropriated Special Fund</b>		<b>169,605,618</b>	<b>329,447,848</b>	<b>328,948,666</b>	<b>328,948,666</b>
<b>TOTAL FTE POSITIONS</b>		<b>399.70</b>	<b>399.70</b>	<b>403.10</b>	<b>399.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$484,685,050</b>	<b>\$976,807,840</b>	<b>\$976,434,467</b>	<b>\$976,434,467</b>

# Municipal Bond Commission

## Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

## Operations

- Pays bond debt service.
- Supervises fund transfers and bank reconciliations.
- Provides depositors with safe high-yield investment options.
- Maintains accurate records of all financial transactions.
- Provides issuers with financial advice.

## Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 0.0004% of managed issues.
- Reduce arbitrage problems by conducting sweeps of additional investment accounts at least once a year.
- Increase to 60% the number of issuers using the electronic system for their monthly requirements by the end of FY 2013.
  - ✓ By the end of FY 2011, 45% of issuers' monthly requirements were received electronically.
- Release a request for proposals for a new computer data system by the end of FY 2012.



Municipal Bond Commission

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Municipal Bond Commission	4.00	\$272,667	\$333,188	\$333,188	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>4.00</b>	<b>272,667</b>	<b>333,188</b>	<b>333,188</b>	<b>333,188</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		154,532	171,902	171,902	171,902
Employee Benefits		59,696	74,789	76,338	76,338
Other Expenses		58,439	86,497	84,948	84,948
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>272,667</b>	<b>333,188</b>	<b>333,188</b>	<b>333,188</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$272,667</b>	<b>\$333,188</b>	<b>\$333,188</b>	<b>\$333,188</b>

# Office of Tax Appeals

## Mission

The purpose of the West Virginia Office of Tax Appeals is to impartially and timely adjudicate state tax disputes between West Virginia taxpayers and the state tax commissioner, as well as charitable bingo and raffle license disputes. This office also facilitates and highly encourages all West Virginia taxpayers and the state tax commissioner to resolve disputes without administrative litigation whenever practicable for both parties and within the law.

## Operations

The Office of Tax Appeals conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues impartial, high quality written decisions in those disputes in a timely manner.

## Goals/Objectives/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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Hearings set within guidelines	100%	100%	100%	99%	100%	100%

- Limit the number of hearing postponements to one, less than 90 days per dispute, except in extraordinary circumstances.

### Issue impartial, written decisions in a timely manner.

- Issue decisions on the merits 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Decisions issued within six months	100%	100%	100%	99%	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 2012.
- Continue the process of changing the agency to a virtually paperless organization through secure document imaging of all case files—with no backlog by December 2012.

## Governor's Recommendations

- ✓ \$2,837 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,812 for an increase to the employer match for Public Employees Retirement System.

Office of Tax Appeals  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of Tax Appeals	9.00	\$635,574	\$797,106	\$667,122	
Less: Reappropriated		(116,622)	(129,984)	0	
<b>TOTAL</b>	<b>9.00</b>	<b>518,952</b>	<b>667,122</b>	<b>667,122</b>	<b>671,771</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		358,679	414,140	414,140	414,140
Employee Benefits		144,065	158,048	166,050	170,699
Other Expenses		132,830	224,918	86,932	86,932
Less: Reappropriated		(116,622)	(129,984)	0	0
<b>Subtotal: General Fund</b>		<b>518,952</b>	<b>667,122</b>	<b>667,122</b>	<b>671,771</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$518,952</b>	<b>\$667,122</b>	<b>\$667,122</b>	<b>\$671,771</b>

# Racing Commission

## Mission

The mission of the West Virginia Racing Commission includes assuring the patrons of thoroughbred and greyhound racing that, both in fact and appearance, the laws and rules of racing are enforced through regulation and supervision to provide to the patrons a high degree of confidence in the integrity of the races.

## Operations

### *Administration / Inspections*

- Provides personnel on-site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to collect samples from over 15,000 thoroughbreds and greyhounds annually to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and assuring that all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any fines assessed at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

### *Medical Account*

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs occupational permit holders having no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

### *Supplemental Purse Awards*

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

### *West Virginia Greyhound Breeding Development Fund*

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Meets with members of the West Virginia Greyhound Owners and Breeders Association concerning legislative rule changes.

### *West Virginia Thoroughbred Development Fund*

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Meets with members of the West Virginia Thoroughbred Breeders Association concerning legislative rule changes.

## Goals/Objectives/Performance Measures

### *Racing Commission*

- Update by the end of FY 2013 the history reports through FY 2011 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 2013.

### *Medical Account*

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

### *Supplemental Purse Awards*

Accurately pay a quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

## Racing Commission

### *West Virginia Greyhound Breeding Development Fund*

#### **Efficiently administer the fund in regards to greyhound inspections and awards.**

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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*

#### **Efficiently administer the fund in regards to thoroughbred awards while expanding the breeding industry.**

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%

- Improve the effectiveness and efficiency of on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time (as logged by the veterinarian) to the time the inspector is notified to observe or be present (on or about the time of the foaling).
- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 100 thoroughbred breeders enrolled by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Thoroughbred breeders enrolled	50	60	100	75	100	100

- 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: 39.50 Annual Program Cost: \$4,203,466

occupational permit holders sustained or incurred in the discharging of their duties under the jurisdiction of the Racing Commission.

FTEs: 0.00 Annual Program Cost: \$57,000

### **Medical Account**

The Medical Account provides coverage for hospitalization, medical care, and funeral expenses necessitated by injuries or death on the part of

### **Racing Commission Lottery Fund**

The purpose of this program is to accept Excess Lottery funds and distribute to Fund 7301 for payment of supplemental purses as well as distribute to outside bank accounts for supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

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

## *Racing Commission*

### **Supplemental Purse Awards**

The purpose of this program is to provide supplement awards based on a thoroughbred's winning purse to its owner, breeder, and sire owner.

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

### **West Virginia Greyhound Breeding Development Fund**

The purpose of the West Virginia Greyhound Breeding Development Fund is to promote better breeding in West Virginia through awards and purses to resident owners of accredited West Virginia whelped greyhounds.

FTEs: 3.00 Annual Program Cost: \$773,921

### **West Virginia Thoroughbred Development Fund**

The purpose of the West Virginia Thoroughbred Development Fund is to promote better breeding and racing of thoroughbred horses in West Virginia through awards and purses for accredited breeders/raisers, sire owners, and thoroughbred race horse owners.

FTEs: 3.00 Annual Program Cost: \$355,000

## **Governor's Recommendations**

- ✓ \$696,800 of Special Revenue spending authority for employees previously employed by race tracks.

*Racing Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Racing Commission	54.73	\$9,453,186	\$10,193,529	\$9,389,387	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>54.73</b>	<b>9,453,186</b>	<b>10,193,529</b>	<b>9,389,387</b>	<b>10,086,187</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		44.76	54.73	45.50	54.73
Total Personal Services		1,862,519	2,521,074	2,521,074	3,029,738
Employee Benefits		609,335	689,623	700,424	888,560
Other Expenses		605,779	2,402,832	2,167,889	2,167,889
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>3,077,633</b>	<b>5,613,529</b>	<b>5,389,387</b>	<b>6,086,187</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		4,375,553	2,580,000	2,000,000	2,000,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>4,375,553</b>	<b>2,580,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>44.76</b>	<b>54.73</b>	<b>45.50</b>	<b>54.73</b>
<b>TOTAL EXPENDITURES</b>		<b>\$9,453,186</b>	<b>\$10,193,529</b>	<b>\$9,389,387</b>	<b>\$10,086,187</b>

# State Athletic Commission

## Mission

The West Virginia State Athletic Commission facilitates an effective and secure environment for professional and amateur boxing. (In June 2011, legislation passed to allow mixed martial arts, a combative sporting contest.) The commission enforces protective regulations designed to safeguard the participants and ensure enjoyment for the sake of the sports enthusiast.

## Operations

- Oversees professional, semiprofessional, amateur boxing, and 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

- Create informational brochures in 2012 for athletes who may be interested in learning more about neurological injuries in athletes.

### Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Work with promoters to hold at least two title fights in the state during FY 2012.
- Establish state championship titles in mixed martial arts during 2013.
- Conduct (or contract with a third party provider to conduct) a training seminar in 2012 for judges/referees/inspectors who are interested in working mixed martial arts events in the state.

### Improve internal recordkeeping.

- Provide a biennial report to the Legislature in December 2012 detailing the proceedings of the Athletic Commission, together with any recommendations regarding commission operations.
- Continue inputting data in the commission database, scanning and electronically storing by the end of FY 2012 all 2008 commission data currently maintained in paper files.
- Complete real time electronic submission of data for 25% of contests in FY 2012 to determine feasibility of electronic submission of data for all contests.
- Work with the Lottery Commission to set up an office for the State Athletic Commission where someone will be on hand to conduct day-to-day affairs by the end of FY 2013.

## Governor's Recommendations

- ✓ \$72 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$55 for an increase to the employer match for Public Employees Retirement System.



State Athletic Commission

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
State Athletic Commission	0.00	\$19,645	\$55,973	\$55,973	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>0.00</b>	<b>19,645</b>	<b>55,973</b>	<b>55,973</b>	<b>56,100</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.75	0.00
Total Personal Services		10,625	15,000	15,000	15,000
Employee Benefits		3,112	4,500	4,500	4,627
Other Expenses		5,908	36,473	36,473	36,473
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>19,645</b>	<b>55,973</b>	<b>55,973</b>	<b>56,100</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$19,645</b>	<b>\$55,973</b>	<b>\$55,973</b>	<b>\$56,100</b>

# 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 assure 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.
- 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.
- Prepares annually the *Consolidated Report of Federal Funds* for the Governor.

## 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 2013* 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 16 consecutive years—FY 1997 through FY 2012.
- 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 2011.

**Provide valuable customer service to the state agencies.**

- Conduct expenditure schedule training classes as needed (or on request).
- Conduct training on revised layout for the FY 2013 Governor's Executive Budget Documents before September 1, 2011.
- Begin implementation of an enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.
  - ✓ Launched the redesigned West Virginia State Budget Office website in August 2010.

## 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: \$868,073

### Pay Equity Reserve

Monies held by the State Budget Office until allocation to designated state agencies by recommendation of the Equal Pay Commission for General Revenue funded positions.

FTEs: 0.00 Annual Program Cost: \$500,000

### 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

**Governor's Recommendations**

- ✓ \$1,680 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$2,693 for an increase to the employer match for Public Employees Retirement System.

State Budget Office  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
State Budget Office	11.00	\$7,575,867	\$9,039,598	\$8,168,073	
Less: Reappropriated		(193,042)	(1,321,287)	0	
<b>TOTAL</b>	<b>11.00</b>	<b>7,382,825</b>	<b>7,718,311</b>	<b>8,168,073</b>	<b>7,922,446</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		9.50	11.00	11.00	11.00
Total Personal Services		452,223	530,624	535,200	535,200
Employee Benefits		129,017	166,234	167,450	171,823
Other Expenses		194,627	1,542,740	665,423	415,423
Less: Reappropriated		(193,042)	(1,321,287)	0	0
<b>Subtotal: General Fund</b>		<b>582,825</b>	<b>918,311</b>	<b>1,368,073</b>	<b>1,122,446</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund *</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>9.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$7,382,825</b>	<b>\$7,718,311</b>	<b>\$8,168,073</b>	<b>\$7,922,446</b>

\* Appropriated Special Fund is transferred to DHHR, Medical Services Trust Fund.

Department of Revenue  
**Tax Division**

**Mission**

The mission of the West Virginia Tax Division is to equitably and efficiently administer West Virginia's tax laws and collect revenue due the State in a manner that promotes confidence in our integrity, competency, and fairness.

**Operations**

- Recommend improvements to West Virginia's tax code.
- Collect 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.
- Regulates charitable bingo operations in the state.

**Goals/Objectives/Performance Measures**

**Maintain and upgrade new technologies that will enhance revenue processing and data capture capabilities.**

**Expand the number of personal income tax E-filers and the rate of funds received by electronic funds transfer through the provisions of House Bill 4035 passed during the 2010 regular legislative session, that becomes effective on January 1, 2012.**

- Increase the number of personal income tax e-filers<sup>1</sup> to 640,000 out of approximately 800,000 filings by FY 2013 (by advertising through electronic and print medial the free file option available for qualified taxpayers).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Personal income tax e-filers	455,693 <sup>1</sup>	489,285 <sup>1</sup>	520,000	559,158	600,000	640,000
Percentage of 2013 goal	71%	76%	81%	87%	94%	100%

- Increase the rate of funds received by electronic fund transfer to 82% by FY 2013 by providing the technology and encouraging taxpayers.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Funds collected by electronic funds transfer	61% <sup>2</sup>	63% <sup>2</sup>	78%	71%	78%	82%

**Continue to enhance revenue collection through improved compliance efforts made possible by the Tax Division's integrated tax system.**

- Collect \$185 million from delinquent taxpayers in 2012.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Collections from delinquent taxpayers (in millions)	\$135	\$150	\$167	\$180	\$185	\$185

- Refine and expand use of the division's data warehouse to increase discovery related collections by ten percent in 2012 based on the \$14.75 million collected in 2011.
- Refine and expand the division's audit selection process to increase audit-related tax assessments by ten percent in 2013 from \$22 million assessed in 2011.

## Tax Division

### Improve customer service to taxpayers.

- Purchase and implement by October 1, 2012, (through partnership with the Office of Technology) a modern VoIP phone system that will provide enhanced call distribution and management reporting capabilities.

<sup>1</sup>Last year's objective was to have 556,000 personal income tax E-filers by FY 2012; two years ago, the objective was to reach 500,000 out of approximately 700,000 by FY 2010.

<sup>2</sup>Last year's objective was to increase to 93% the funds collected by electronic funds transfer by FY 2012; two years ago the objective was to collect 65% by FY 2010.

## Programs

### Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The tax commissioner has control and supervision of the Tax Division and is responsible for the work of each of its sections. The Executive section maintains monetary control over all special appropriations.

FTEs: 10.00 Annual Program Cost: \$1,323,909

### Auditing

The Auditing division conducts systematic field and desk audits of taxpayers' returns and records in order to encourage voluntary compliance and maximize tax revenue for the State of West Virginia.

FTEs: 64.00 Annual Program Cost: \$4,437,259

### Compliance and Taxpayer Services

The Compliance division serves, educates, and informs the citizens of West Virginia while collecting the proper amount of taxes due the State, all in a manner that maximizes voluntary compliance and warrants public confidence. The Taxpayer Services program is committed to providing prompt and accurate information and assistance to the general public (including tax practitioners) regarding all taxes administered by the Tax Division.

FTEs: 99.00 Annual Program Cost: \$5,575,202

### Criminal Investigations

Criminal Investigations division is responsible for helping ensure payment of the proper amount of tax due the State by encouraging voluntary compliance with the state tax laws, the dyed diesel fuel code, and by regulating the conduct of charitable bingo and raffle gaming through the use of audits, criminal investigations, and appropriate enforcement.

FTEs: 20.00 Annual Program Cost: \$848,604

### Information Technology

The Information Technology division establishes and maintains standards, safeguards, and connectivity between various technology platforms. It provides support for hardware, software, and applications for personal computers and servers. The division administers databases and networks in order to provide Tax Division personnel with the tools needed to perform their duties.

FTEs: 31.00 Annual Program Cost: \$2,687,637

### Legal

The Legal division provides licensed attorneys for litigation in the Office of Tax Appeals and the bankruptcy courts, and for legal advice, research, and support to the Tax Commissioner and subordinate units on tax law and agency policy in order to ensure compliance and consistency in tax administration.

FTEs: 18.00 Annual Program Cost: \$1,681,069

### Operations

The Operations division provides budgetary accounting, procurement services, and handles accounts payable. In addition, it provides human resource services, coordinates payroll and employee benefits, provides in-house training, and maintains inventory management.

FTEs: 16.00 Annual Program Cost: \$921,832

### Property Tax

The Property Tax division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that all property is taxed in proportion to its value to be ascertained as directed by law.

FTEs: 71.00 Annual Program Cost: \$7,515,601

### Research

The Research division is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the tax commissioner, the State Budget Office, the Legislature, and individuals.

FTEs: 5.00 Annual Program Cost: \$4,988,251

## *Tax Division*

### **Revenue Processing**

Revenue Processing division receives and deposits tax receipts into the State's general and dedicated funds; processes, images, and captures data from tax returns; updates and maintains computer databases; and provides document/image archive and retrieval services for the Tax Division.

FTEs: 62.00 Annual Program Cost: \$3,102,727

### **Tax Account Administration**

Tax Account Administration division administers tax laws, efficiently collects and verifies the taxes owed the State, issues approved refunds promptly, and provides quality customer service to taxpayers in a manner that ensures public confidence.

FTEs: 82.00 Annual Program Cost: \$6,648,682

## **Governor's Recommendations**

- ✓ \$132,376 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$68,866 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$8,640 related to the Equal Pay Commission distribution in FY 2012.

*Tax Division*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Tax Division	478.00	\$30,953,475	\$59,373,374	\$39,730,773	
Less: Reappropriated		(4,496,130)	(19,240,418)	0	
<b>TOTAL</b>	<b>478.00</b>	<b>26,457,345</b>	<b>40,132,956</b>	<b>39,730,773</b>	<b>39,940,655</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		408.00	408.00	415.00	408.00
Total Personal Services		11,055,875	19,743,839	13,643,243	13,650,443
Employee Benefits		4,467,731	7,281,629	5,555,712	5,758,394
Other Expenses		10,093,470	19,734,546	8,312,001	8,312,001
Less: Reappropriated		(4,496,130)	(19,240,418)	0	0
<b>Subtotal: General Fund</b>		<b>21,120,946</b>	<b>27,519,596</b>	<b>27,510,956</b>	<b>27,720,838</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,982	10,000	10,000	10,000
<b>Subtotal: Federal Fund</b>		<b>2,982</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Lottery</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		28.00	28.00	21.00	28.00
Total Personal Services		652,089	1,049,674	806,194	806,194
Employee Benefits		263,632	424,402	328,482	328,482
Other Expenses		198,594	412,284	358,141	358,141
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,114,315</b>	<b>1,886,360</b>	<b>1,492,817</b>	<b>1,492,817</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		42.00	42.00	42.00	42.00
Total Personal Services		1,091,705	1,381,940	1,381,940	1,381,940
Employee Benefits		475,492	612,555	612,555	612,555
Other Expenses		2,651,905	8,722,505	8,722,505	8,722,505
<b>Subtotal: Nonappropriated Special Fund</b>		<b>4,219,102</b>	<b>10,717,000</b>	<b>10,717,000</b>	<b>10,717,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>478.00</b>	<b>478.00</b>	<b>478.00</b>	<b>478.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$26,457,345</b>	<b>\$40,132,956</b>	<b>\$39,730,773</b>	<b>\$39,940,655</b>



# West Virginia Alcohol Beverage Control Administration

## Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce and control the sales and distribution, transportation, storage and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

## Operations

- Provides complete and accurate information regarding liquor sales to management and the public.
- Issues various beer, wine, and liquor licenses; performs inspections; and enforces state laws and rules for license holders.
- Provides timely and accurate shipments to WVABCA licensed retail liquor outlets.
- Ensures control and adequate quantities of liquor bailment inventory.
- Perform initial inspections of establishments before licensing.
- Perform routine inspections of licensed establishments.
- Perform compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.

## Goals/Objectives/Performance Measures

### Administration

- Upgrade to a new software warehouse management system during FY 2013.
- Replace servers for customer-based vendors and stores on the web-based portal during FY 2013.
- Develop and implement an updated record retention schedule for WVABCA by the end of FY 2013, adhering to state and federal guidelines, thereby reducing paper usage and document storage by 80%.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Record retention schedule project completion	N/A	N/A	25%	25%	45%	100%
Paper usage and storage reduction	N/A	25%	40%	40%	60%	80%

- ✓ Successfully met the goal of developing and implementing a disaster recovery and business continuity solution by implementing an Emergency Communications Plan in FY 2011.

### Enforcement

- Increase FY 2013 regulatory enforcement actions by ten percent over the actual in FY 2012 in areas of the state where a higher concentration of licensees exist. (This will be done in conjunction with the West Virginia State Police, county sheriffs, and local law enforcement to ensure greater compliance with State laws and rules.)
- Provide a state-of-the-art, computerized/video DUI simulator at public schools in each of the state's 55 counties by the end of FY 2014. (The DUI simulator is part of an educational program for high school and college students on the effects of drunk driving, a program funded by the WVABCA, the Governor's Highway Safety Program, and State Farm Insurance.)
- Perform an initial inspection of each establishment before issuing a license to ensure compliance with state laws and rules.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Initial inspection conducted prior to licensing	100%	100%	100%	100%	100%	100%

*West Virginia Alcohol Beverage Control Administration*

- Perform routine inspections of licensed establishments, visiting each one at least twice per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Licensed establishments inspected twice per year	47.0%	49.5%	N/A	39.9%	50.0%	75.0%

## Programs

### Administration

Administration provides accurate and timely financial information regarding liquor revenue, statutory requirements, inventory, income, and expenses.

FTEs: 31.12 Annual Program Cost: \$3,159,713

### Enforcement and Licensing

This division issues licenses to establishments that are licensed for off-premise and on-premise sales of beer, wine and liquor to the public; provides alcohol training to licensees; and conducts various operations to enforces the state laws and rules with respect to alcohol.

FTEs: 56.00 Annual Program Cost: \$3,285,462

### Distribution Center and Sales

This division maintains a state-operated warehouse (where alcoholic beverages are received and held in bailment for manufacturers to sell to licensed retail liquor outlets) and provides for the delivery to the retail liquor outlet's location.

FTEs: 23.00 Annual Program Cost: \$2,457,939

### Wine Division and Wine License Fund

This fund finances the enforcement of the State wine laws and rules, as well as overseeing the collection of the wine liter tax and the license fees on wine suppliers, distributors, wine label registration, and retailers.

FTEs: 2.00 Annual Program Cost: \$308,887

## Governor's Recommendations

- ✓ \$50,000 of Special Revenue one-time spending authority for new servers.

West Virginia Alcohol Beverage Control Administration

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Alcohol Beverage Control Administration	112.12	\$70,502,786	\$92,678,001	\$92,212,001	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>112.12</b>	<b>70,502,786</b>	<b>92,678,001</b>	<b>92,212,001</b>	<b>92,262,001</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		112.12	112.12	113.00	112.12
Total Personal Services		2,759,413	3,949,894	3,949,894	3,949,894
Employee Benefits		1,062,813	1,691,735	1,691,735	1,691,735
Other Expenses		2,741,703	3,636,372	3,170,372	3,220,372
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>6,563,929</b>	<b>9,278,001</b>	<b>8,812,001</b>	<b>8,862,001</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		76,727	150,000	150,000	150,000
Employee Benefits		26,168	57,705	57,705	57,705
Other Expenses		63,835,962	83,192,295	83,192,295	83,192,295
<b>Subtotal: Nonappropriated Special Fund</b>		<b>63,938,857</b>	<b>83,400,000</b>	<b>83,400,000</b>	<b>83,400,000</b>
<b>TOTAL FTE POSITIONS</b>	<b>112.12</b>	<b>112.12</b>	<b>112.12</b>	<b>113.00</b>	<b>112.12</b>
<b>TOTAL EXPENDITURES</b>		<b>\$70,502,786</b>	<b>\$92,678,001</b>	<b>\$92,212,001</b>	<b>\$92,262,001</b>

# West Virginia Lottery

## Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and raise revenue for maximum 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

- Regulate 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 four racetracks and The Greenbrier.
- Collect all revenues generated from the sale of West Virginia Lottery products and game types at four racetracks and The Greenbrier.
- Process and issue annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provide incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produce advertisements to increase awareness regarding the public benefits of gaming revenues for the state.

## Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand our existing retailer base and enhance market presence.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Traditional lottery retailers	1,555	1,571	1,560	1,561	1,566	1,571

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Racetrack noncompliance findings	0.00%	0.00%	0.65%	2.70%	2.00%	2.00%
Table games noncompliance findings	N/A	N/A	N/A	1.30%	2.00%	2.00%
Limited video lottery noncompliance findings	3.17%	2.84%	5.00%	2.41%	4.00%	4.00%

- Regulate all licensed and authorized limited video lottery permit holders to maintain a 90% operational rate for FY 2012 and FY 2013 based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Operational rate of permit holders	N/A	N/A	N/A	89%	90%	90%

- Sustain sales revenues to the State at approximately \$1.3 billion during FY 2012 and approximately \$1.1 billion during FY 2013 by offering an array of customer-oriented promotions and events.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Sales volume (in millions)	\$1,493	\$1,358	\$1,494	\$1,392	\$1,329	\$1,139

## West Virginia Lottery

- Meet or exceed the official revenue estimates for both the Lottery Fund and the Excess Lottery Fund for FY 2012 and FY 2013.

Fiscal Year <sup>1</sup>	2009	2010	2011	Estimated 2012	Estimated 2013
<i>Lottery Fund</i>					
Official revenue estimate <sup>2</sup>	\$170.9	\$166.8	\$167.3	\$164.6	\$129.4
Actual revenue (in millions)	\$170.8	\$178.5	\$164.9	TBD	TBD
<i>Excess Lottery Fund</i>					
Official revenue estimate <sup>3</sup>	\$360.7	\$342.1	\$340.9	\$339.6	\$266.5
Actual revenue (in millions)	\$385.9	\$335.4	\$329.0	TBD	TBD

- Complete the installation of all new limited video lottery machines for authorized permit holders by the end of the second quarter of FY 2012.
- Implement the agency-based fixed asset system by the end of FY 2012.
- Implement the document imaging system by the end of FY 2012.
- Design and implement by the end of FY 2014 a strategic plan to meet the gaming competition from Ohio, Maryland, and Pennsylvania.
- Complete the refurbishments to the West Virginia Lottery headquarters building by the end of the third quarter FY 2012.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2011.
  - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada for fourteen consecutive years (FY 1997 through FY 2010).
  - ✓ The West Virginia Lottery successfully oversaw the opening of the casinos at the four authorized racetracks and The Greenbrier.
  - ✓ Awarded all authorized Limited Video Lottery permits through a state-wide bid process during FY 2011.
  - ✓ Awarded \$10 million of racetrack video lottery funds to the Licensed Racetrack Modernization Fund (directed by SB 550) at the end of FY 2011. (These funds are to be used to purchase new and unused video lottery terminals to enhance the tracks ability to compete with the surrounding states and the slow economic conditions.)

<sup>1</sup> The revenue estimates and actuals are expressed in the performance measure rows for each fund.

<sup>2</sup> Includes \$800,000 for Veterans Lottery fund.

<sup>3</sup> Includes \$30 million for catastrophic events and cash flow that is not available for appropriation.

## Programs

### Finance and Administration

The Finance and Administration and executive sections, in conjunction with the Lottery Commission, provides the Lottery with general management, oversight, and fiscal accountability for all monetary transactions in order to provide accurate information concerning game activity, budgeting, revenue projections, and operational management.

FTEs: 66.00 Annual Program Cost: \$15,629,345

### Marketing

The Marketing section provides consumer and retailer incentives through promotions, advertising, and public relations for the increased and diversified purchase of

traditional on-line and instant lottery products available throughout West Virginia, thus increasing revenues for the benefit of targeted government programs.

FTEs: 8.00 Annual Program Cost: \$14,202,496

### Security and Licensing

This section ensures that the integrity of the West Virginia Lottery and its games are uncompromised in order to maintain player confidence in all lottery products. This section also reviews and processes applications from individuals and organizations that wish to be approved for various types of lottery licenses.

FTEs: 126.00 Annual Program Cost: \$14,599,915

## *West Virginia Lottery*

### **Video Operations**

The Video Operations section maintains the successful and legal operation of all video terminals statewide 24 hours a day, seven days a week, through a sophisticated computer monitoring system in order to produce the maximum amount of revenue.

FTEs: 31.00 Annual Program Cost: \$17,752,480

West Virginia Lottery  
**Expenditures**

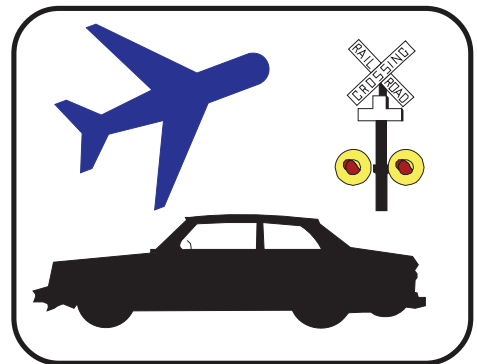
	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
WV Lottery Commission	231.00	\$218,646,162	\$256,838,641	\$193,661,236	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>231.00</b>	<b>218,646,162</b>	<b>256,838,641</b>	<b>193,661,236</b>	<b>202,784,236</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		170,225,377	172,116,000	131,477,000	140,600,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>170,225,377</b>	<b>172,116,000</b>	<b>131,477,000</b>	<b>140,600,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		5,685,052	18,000,000	3,800,000	3,800,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>5,685,052</b>	<b>18,000,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Nonappropriated Special Fund*</b>					
FTE Positions		231.00	231.00	231.00	231.00
Total Personal Services		7,848,785	9,837,682	9,849,382	9,849,382
Employee Benefits		2,723,539	5,487,569	5,552,464	5,552,464
Other Expenses		32,163,409	51,397,390	42,982,390	42,982,390
<b>Subtotal: Nonappropriated Special Fund</b>		<b>42,735,733</b>	<b>66,722,641</b>	<b>58,384,236</b>	<b>58,384,236</b>
<b>TOTAL FTE POSITIONS</b>		<b>231.00</b>	<b>231.00</b>	<b>231.00</b>	<b>231.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$218,646,162</b>	<b>\$256,838,641</b>	<b>\$193,661,236</b>	<b>\$202,784,236</b>

\*Includes \$1,500,000 that is double counted for the Compulsive Gambling Treatment Fund.



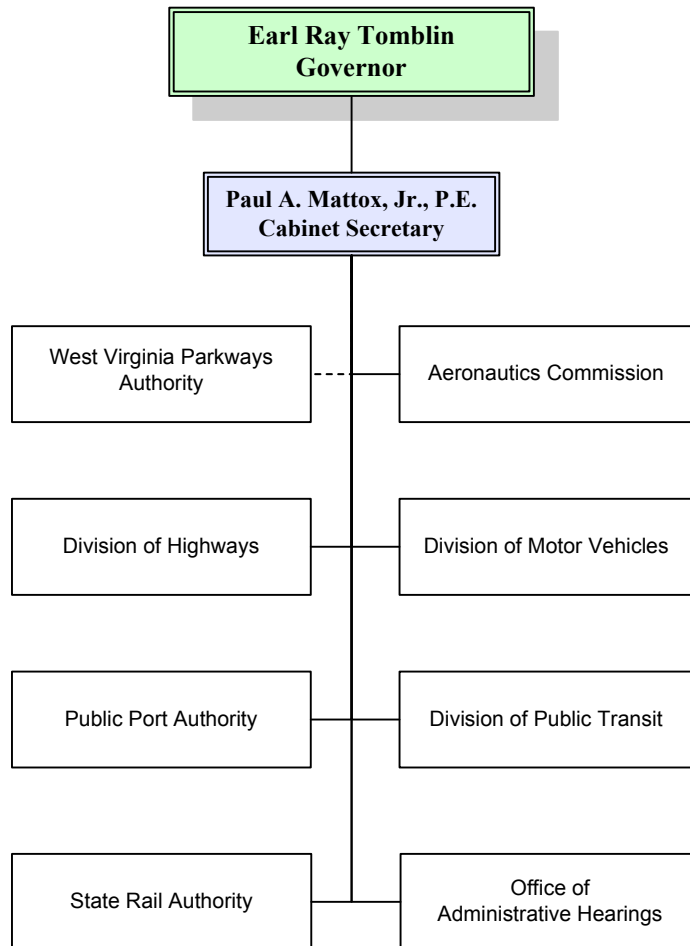


# DEPARTMENT OF TRANSPORTATION





# Department of Transportation



# Department of Transportation

## Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Highways, Motor Vehicles, and Public Transit divisions and the Office of Administrative Hearings. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

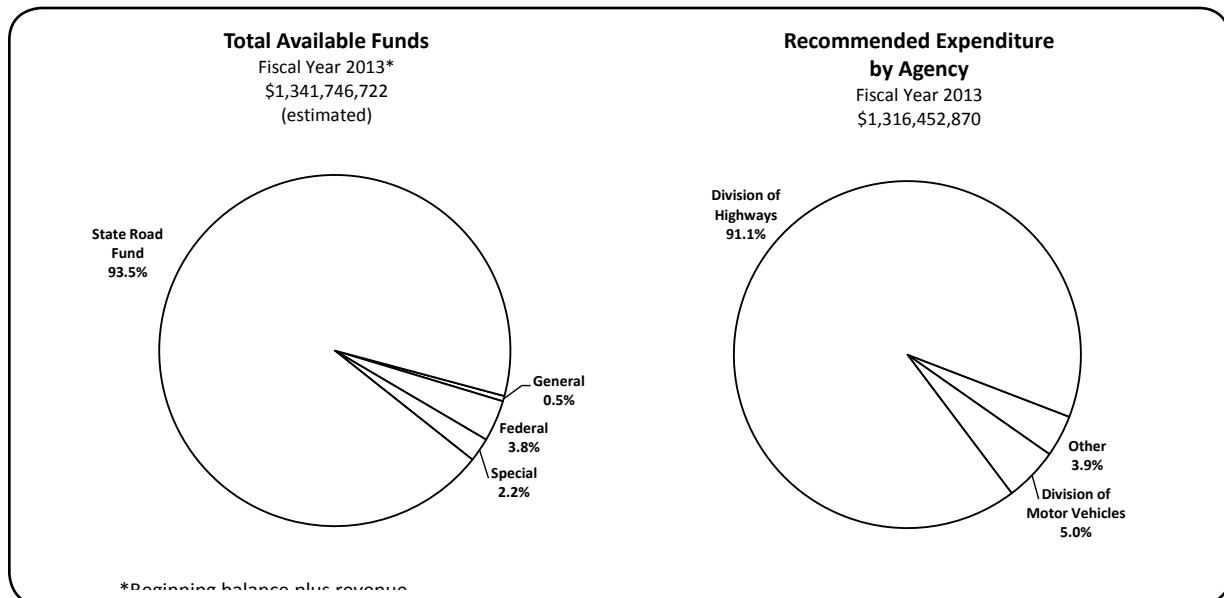
## Goals/Objectives

### Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Complete major highway corridors.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

### Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of Division of Motor Vehicles (DMV) and Office of Administrative Hearings (OAH) systems.



Department of Transportation

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Aeronautics Commission	3.00	\$1,832,010	\$6,196,501	\$3,874,788	
Division of Motor Vehicles	594.00	45,374,434	66,042,483	66,042,483	
Division of Highways	4,839.50	1,224,954,564	1,236,945,642	1,198,465,495	
Office of Administrative Hearings	30.00	985,214	1,951,979	1,951,979	
Public Transit	10.00	14,056,204	29,486,202	23,708,660	
State Rail Authority	24.00	4,055,593	7,856,714	5,893,080	
West Virginia Public Port Authority	4.00	607,029	17,375,925	11,941,836	
Less: Reappropriated		(2,607,818)	(9,788,661)	0	
<b>TOTAL</b>	<b>5,504.50</b>	<b>1,289,257,230</b>	<b>1,356,066,785</b>	<b>1,311,878,321</b>	<b>1,316,452,870</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		11.50	12.50	12.50	12.50
Total Personal Services		489,000	595,164	595,364	595,364
Employee Benefits		168,827	241,426	243,871	250,646
Other Expenses		5,396,687	16,102,455	6,302,088	6,311,149
Less: Reappropriated		(2,607,818)	(9,788,661)	0	0
<b>Subtotal: General Fund</b>		<b>3,446,696</b>	<b>7,150,384</b>	<b>7,141,323</b>	<b>7,157,159</b>
<b>Federal Fund</b>					
FTE Positions		18.00	18.00	17.00	17.00
Total Personal Services		624,146	780,965	781,505	781,505
Employee Benefits		234,538	294,912	299,145	299,145
Other Expenses		18,268,953	41,663,025	40,207,014	43,765,727
Other Expenses (Construction Projects)		647,895	6,200,000	5,900,000	5,900,000
Interstate Construction		99,996,877	135,000,000	108,000,000	108,000,000
Other Federal Aid Programs		256,287,400	246,400,000	290,000,000	290,000,000
Appalachian Programs		61,137,545	92,000,000	96,000,000	96,000,000
Federal Economic Stimulus		84,998,318	20,000,000	3,000,000	3,000,000
<b>Subtotal: Federal Fund</b>		<b>522,195,672</b>	<b>542,338,902</b>	<b>544,187,664</b>	<b>547,746,377</b>

Department of Transportation Expenditures

	TOTAL FTE POSITIONS 11/30/2010	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>Appropriated Special Fund</b>					
FTE Positions		5,421.00	5,454.50	6,034.00	5,455.50
Total Personal Services		15,640,477	18,067,992	18,093,972	18,093,972
Employee Benefits		6,961,381	8,353,088	8,463,005	8,463,005
Other Expenses		15,822,220	34,851,135	30,715,238	30,715,238
Debt Service		48,000,000	49,900,000	38,500,000	38,500,000
A. James Manchin Fund		1,137,902	1,600,000	1,600,000	1,600,000
Maintenance		337,438,660	367,096,000	354,846,000	354,846,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		66,744,285	60,000,000	60,000,000	60,000,000
Bridge Repair and Replacement		23,881,014	38,000,000	30,000,000	30,000,000
Inventory Revolving		1,173,606	4,000,000	4,000,000	4,000,000
Equipment Revolving		12,470,337	17,500,000	15,000,000	15,000,000
General Operations		52,360,825	56,848,821	55,033,495	55,033,495
Interstate Construction		33,710,354	15,000,000	12,000,000	12,000,000
Other Federal Aid Programs		68,341,364	62,300,000	60,000,000	60,000,000
Appalachian Programs		12,966,536	23,000,000	24,000,000	24,000,000
Nonfederal Aid Construction		22,789,132	15,000,000	12,500,000	12,500,000
Highway Litter Control		1,699,000	1,680,000	1,755,000	1,755,000
Claims Against the State		1,563,126	2,390,821	2,500,000	3,500,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>722,700,219</b>	<b>775,587,857</b>	<b>729,006,710</b>	<b>730,006,710</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		19.50	19.50	19.50	19.50
Total Personal Services		3,734,221	1,314,222	814,222	814,222
Employee Benefits		255,872	393,543	386,808	386,808
Other Expenses		36,924,550	29,281,877	30,341,594	30,341,594
<b>Subtotal: Nonappropriated Special Fund</b>		<b>40,914,643</b>	<b>30,989,642</b>	<b>31,542,624</b>	<b>31,542,624</b>
<b>TOTAL FTE POSITIONS</b>		<b>5,470.00</b>	<b>5,504.50</b>	<b>6,083.00</b>	<b>5,504.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,289,257,230</b>	<b>\$1,356,066,785</b>	<b>\$1,311,878,321</b>	<b>\$1,316,452,870</b>

# Aeronautics Commission

## Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

## Operations

**Administers state grant programs to match Federal Aviation Administration's (FAA) Airport Improvement Program funds awarded to public use airports.**

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state's transportation system.
- Coordinates airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.

**Aid airports in meeting safety and security requirements.**

- Continue to underwrite costs of conducting annual 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 by 20% the state grants to general aviation airports in the National Plan of Integrated Airports Systems by FY 2014 so they can undertake projects not eligible for federal grants.

**Support airports' efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.**

- Provide ongoing annual air service marketing grants as funds become available to all commercial service airports.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Commercial service airports receiving grants	100%	100%	100%	100%	100%	100%
Funding received by airports	\$70,000	\$175,000	\$140,000	\$105,000	\$140,000	\$140,000
General aviation airports receiving grants	N/A	N/A	N/A	100%	100%	100%
Funding received by general aviation airports	N/A	N/A	N/A	\$225,000	\$280,000	\$340,000

- Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Change in statewide commercial enplanements	(3.4%)	3.0%	24.5% <sup>1</sup>	3.0%	3.0%	3.0%

<sup>1</sup> New air service and increased passengers at Tri-State, Yeager, and Greenbrier Valley airports attributed to the dramatic 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: \$3,719,693

**Civil Aviation Programs**

The Civil Air Patrol serves the United States by developing its nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure air and space supremacy.

FTEs: 0.00 Annual Program Cost: \$155,095

**Governor's Recommendations**

- ✓ \$760 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$773 for an increase to the employer match for Public Employees Retirement System.



*Aeronautics Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Aeronautics Commission	3.00	\$1,832,010	\$6,196,501	\$3,874,788	
Less: Reappropriated		(991,579)	(2,321,713)	0	
<b>TOTAL</b>	<b>3.00</b>	<b>840,431</b>	<b>3,874,788</b>	<b>3,874,788</b>	<b>3,876,321</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		144,122	152,344	152,524	152,524
Employee Benefits		49,164	64,042	65,042	66,575
Other Expenses		972,710	3,480,115	1,157,222	1,157,222
Less: Reappropriated		(991,579)	(2,321,713)	0	0
<b>Subtotal: General Fund</b>		<b>174,417</b>	<b>1,374,788</b>	<b>1,374,788</b>	<b>1,376,321</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		666,014	2,500,000	2,500,000	2,500,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>666,014</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$840,431</b>	<b>\$3,874,788</b>	<b>\$3,874,788</b>	<b>\$3,876,321</b>

*Department of Transportation*

# Division of Highways

## Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

## Operations

### *Administration*

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

### *Construction*

- Determines urban and statewide transportation needs, and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

### *Maintenance*

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

## Goals/Objectives/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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Highway crash fatalities recorded	357	404	315	334	323	313

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Posted bridges on state highway system (percent of total)	9.7%	9.9%	9.8%	9.7%	9.5%	9.5%
Total posted bridges on state highway system	657	671	665	660	648	649
Bridges on state highway system	6,754	6,789	6,790	6,820	6,825	6,830

- Complete operationally independent sections of Corridor H from Foreman (Grant County) to Davis (Tucker County) by FY 2013.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.

## 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 Midway Plaza–South Madison section of WV 10 by September 2012.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by FY 2013.
- Complete the construction of the West Helen to Allen Creek section of the Coalfields Expressway (WV 121) by November 2012.
- Complete by FY 2013 the minor widening and resurfacing of the final section of US 35 (from Pliny to Mason County Route 40).

### Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Highways resurfaced (in miles)	431	1,346	1,000	994	850	850

- ✓ Achieved an International Roughness Index of less than 120 on 92% of NHS route segments by FY 2012.

### Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 7,120 miles) of the paved, State-maintained highway miles, resulting in a three-year cycle.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Ditches cleared (in miles)	7,438 <sup>1</sup>	7,190	7,120	10,430	7,120	7,120

- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in county maintenance funding	4.0%	2.8%	1.7%	2.3%	9.5%	2.2%
Change in CPI	(1.4%)	1.0%	2.2%	3.6%	2.2%	2.2%
Average county maintenance funding per road mile	\$5,018	\$5,159	\$5,261	\$5,279	\$5,781	\$5,908

- Meet or exceed the statewide annual plan performance targets for patching pavement.

<sup>1</sup> Prior to 2009, the goal was 25% or 5,340 miles, resulting in a four-year cycle.

## Programs

### Equipment Support

Equipment Support is charged with providing the division's equipment users with an optimally placed and properly maintained equipment fleet, operating supplies and repair parts, and technical repair/rebuild services in the most cost-effective and productive manner.

FTEs: 488.00 Annual Program Cost: \$15,458,550

### Highway Construction and Reconstruction

The design and construction of roads and bridges throughout the state are intended to provide access to various points of interest, reduce travel time, and facilitate the safe and efficient movement of people and goods.

FTEs: 1,269.00 Annual Program Cost: \$725,652,640

## Division of Highways

### Maintenance

The Maintenance program serves to protect, repair, and maintain the condition of the state's highway infrastructure to provide the citizenry and the traveling public with a safe and uniformly maintained highway system.

FTEs: 3,661.00 Annual Program Cost: \$395,520,103

### Resurfacing<sup>2</sup>

The rehabilitation and replacement of roadway surfaces is intended to protect investment and provide the desired ride and comfort to the traveling public.

FTEs: 0.00 Annual Program Cost: \$61,834,201

<sup>2</sup> 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 Recommendations

### Division of Highways

- ✓ \$1,109,179 of State Road Fund spending authority for claims against the state.

Division of Highways  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Highways	4,839.50	\$1,224,954,564	\$1,236,945,642	\$1,198,465,495	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>4,839.50</b>	<b>1,224,954,564</b>	<b>1,236,945,642</b>	<b>1,198,465,495</b>	<b>1,199,465,495</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		647,895	6,200,000	5,900,000	5,900,000
Interstate Construction		99,996,877	135,000,000	108,000,000	108,000,000
Other Federal Aid Programs		256,287,400	246,400,000	290,000,000	290,000,000
Appalachian Programs		61,137,545	92,000,000	96,000,000	96,000,000
Federal Economic Stimulus		84,998,318	20,000,000	3,000,000	3,000,000
<b>Subtotal: Federal Fund *</b>		<b>503,068,035</b>	<b>499,600,000</b>	<b>502,900,000</b>	<b>502,900,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4,806.00	4,839.50	5,418.00	4,839.50
Debt Service		48,000,000	49,900,000	38,500,000	38,500,000
A. James Manchin Fund		1,137,902	1,600,000	1,600,000	1,600,000
Maintenance		337,438,660	367,096,000	354,846,000	354,846,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		66,744,285	60,000,000	60,000,000	60,000,000
Bridge Repair and Replacement		23,881,014	38,000,000	30,000,000	30,000,000
Inventory Revolving		1,173,606	4,000,000	4,000,000	4,000,000
Equipment Revolving		12,470,337	17,500,000	15,000,000	15,000,000
General Operations		52,360,825	56,848,821	55,033,495	55,033,495
Interstate Construction		33,710,354	15,000,000	12,000,000	12,000,000
Other Federal Aid Programs		68,341,364	62,300,000	60,000,000	60,000,000
Appalachian Programs		12,966,536	23,000,000	24,000,000	24,000,000
Nonfederal Aid Construction		22,789,132	15,000,000	12,500,000	12,500,000
Highway Litter Control		1,699,000	1,680,000	1,755,000	1,755,000
Claims Against the State		1,563,126	2,390,821	2,500,000	3,500,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>684,276,141</b>	<b>714,315,642</b>	<b>671,734,495</b>	<b>672,734,495</b>

*Division of Highways Expenditures*

	<b>TOTAL FTE POSITIONS 11/30/2011</b>	<b>ACTUALS FY 2011</b>	<b>BUDGETED FY 2012</b>	<b>REQUESTED FY 2013</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		3,287,695	700,000	200,000	200,000
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		34,322,693	22,330,000	23,631,000	23,631,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>37,610,388</b>	<b>23,030,000</b>	<b>23,831,000</b>	<b>23,831,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>4,806.00</b>	<b>4,839.50</b>	<b>5,418.00</b>	<b>4,839.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,224,954,564</b>	<b>\$1,236,945,642</b>	<b>\$1,198,465,495</b>	<b>\$1,199,465,495</b>

\* \$497,000,000 is included in the State Road Fund for FY 2013.

# Division of Motor Vehicles

## Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

## Operations

- Issues a legal document of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Registers voters.

## Goals/Objectives/Performance Measures

### Begin the DMV modernization process.

- Migrate from the current embossed registration plate production method to a modern digitalized production method by 2014.
- Complete a 100% reissuance of all registration plates by 2017.

### Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the Web by 2014.

- Implement electronic lien transaction among DMV, dealers, and lien holders by 2013.
- 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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
IRP registrations via Internet	30%	30%	30%	30%	30%	35%
IRP customers using electronic payments	70%	75%	75%	80%	80%	90%

- Implement an on-line personal property tax verification system for registration renewals by FY 2013.
- Complete an update of the leasing program to verify tax collections by FY 2014.

### Expand customer service by increasing the number of business transactions available at the regional offices.

- Ensure that 90% of all DMV business transactions can be performed at regional offices by FY 2015.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Transactions that can be completed at regional offices	75%	75%	80%	75%	78%	80%

- Develop a customer-centric business system by replacing outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by FY 2017.
- Complete by FY 2014 the first phase of the customer-centric business system (a point-of-sale cash management and inventory system).
- Implement National Motor Vehicle Title Information System on-line application by FY 2014.

*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 FY 2016.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Alcohol-related fatality rate per HMVMT	0.60	0.50	0.51	0.48	0.46	0.44

- Increase the number of driver's license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in reinstatements	4.47%	4.01%	3.50%	9.06%	3.50%	3.50%
Driver license reinstatements	40,035	41,640	43,097	45,412	47,001	48,646

## Programs

### Driver Services

The Driver Services section is responsible for issuing driver licenses, monitoring driver performance and driver improvement programs, and promoting and improving highway safety for the motoring public.

FTEs: 251.00    Annual Program Cost: \$39,477,312

### Vehicle Services

The Vehicle Services program titles and registers vehicles as a means of establishing and identifying vehicle ownership for legal and law enforcement purposes, facilitating intrastate and interstate transportation of people and products, and educating the motoring public.

FTEs: 343.00    Annual Program Cost: \$26,565,171



*Division of Motor Vehicles*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Motor Vehicles	594.00	\$45,374,434	\$66,042,483	\$66,042,483	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>594.00</b>	<b>45,374,434</b>	<b>66,042,483</b>	<b>66,042,483</b>	<b>66,042,483</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		8.00	8.00	7.00	7.00
Total Personal Services		257,585	331,713	331,713	331,713
Employee Benefits		85,507	114,895	115,888	115,888
Other Expenses		7,354,644	17,726,926	17,725,933	17,725,933
<b>Subtotal: Federal Fund</b>		<b>7,697,736</b>	<b>18,173,534</b>	<b>18,173,534</b>	<b>18,173,534</b>
<b>Appropriated Special Fund</b>					
FTE Positions		585.00	585.00	586.00	586.00
Total Personal Services		15,130,154	16,959,889	16,984,549	16,984,549
Employee Benefits		6,768,941	7,892,825	7,999,141	7,999,141
Other Expenses		15,230,398	22,467,522	22,336,546	22,336,546
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>37,129,493</b>	<b>47,320,236</b>	<b>47,320,236</b>	<b>47,320,236</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		22,549	39,780	39,780	39,780
Employee Benefits		11,560	18,795	19,103	19,103
Other Expenses		513,096	490,138	489,830	489,830
<b>Subtotal: Nonappropriated Special Fund</b>		<b>547,205</b>	<b>548,713</b>	<b>548,713</b>	<b>548,713</b>
<b>TOTAL FTE POSITIONS</b>		<b>594.00</b>	<b>594.00</b>	<b>594.00</b>	<b>594.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$45,374,434</b>	<b>\$66,042,483</b>	<b>\$66,042,483</b>	<b>\$66,042,483</b>

# Division of Public Transit

## Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, cost-effective, and enhance the quality of life of all our citizens.

## Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.
- Conducts comprehensive subrecipient monitoring to ensure compliance with federal and state requirements and to promote efficient and effective operations.
- Serves as a central procurement source for vehicles and communication equipment for transit authorities and private nonprofit agencies that provide transportation services for the elderly and disabled.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory training, driver training, and mechanic training.

## Goals/Objectives/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. <sup>1</sup>

Fiscal Year	Actual 2009 <sup>1</sup>	Actual 2010 <sup>1</sup>	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Change in rural ridership	3.77% <sup>1</sup>	(0.88%) <sup>1</sup>	1.50%	(3.00%)	0.50%	0.50%
Total passengers	1,012,107	1,003,203	1,018,251	973,103	977,969	982,859

**Ensure passengers contribute to the cost of operations of the state's rural public transportation program.**

- Secure at least 12% of the operating expenses from the fare box annually.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Fare box operating expenses secured	15.80%	14.91%	12.00%	12.24%	12.00%	12.00%

<sup>1</sup> Prior to this year, the goal was a minimum 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: \$318,384

### Section 5309 Capital Investment Grant

The Section 5309 Capital Investment Grant discretionary program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs: 1.00 Annual Program Cost: \$5,621,052

### Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped) and communications equipment for private, nonprofit paratransit providers in West Virginia.

FTEs: 1.50 Annual Program Cost: \$2,455,457

### 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: \$14,526,524

*Division of Public Transit*

**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: \$401,453

**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: \$385,790

*Division of Public Transit*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	BUDGETED FY 2012	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Division of Public Transit	10.00	\$14,056,204	\$29,486,202	\$23,708,660	
Less: Reappropriated		(1,450,499)	(4,826,304)	0	
<b>TOTAL</b>	<b>10.00</b>	<b>12,605,706</b>	<b>24,659,898</b>	<b>23,708,660</b>	<b>23,708,660</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,174,565	7,612,313	2,786,009	2,786,009
Less: Reappropriated		(1,450,499)	(4,826,304)	0	0
<b>Subtotal: General Fund</b>		<b>724,066</b>	<b>2,786,009</b>	<b>2,786,009</b>	<b>2,786,009</b>
<b>Federal Fund</b>					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		366,561	449,252	449,792	449,792
Employee Benefits		149,031	180,017	183,257	183,257
Other Expenses		10,837,034	19,653,099	18,698,081	18,698,081
<b>Subtotal: Federal Fund</b>		<b>11,352,627</b>	<b>20,282,368</b>	<b>19,331,130</b>	<b>19,331,130</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services			0	0	0
Employee Benefits		0	0	0	0
Other Expenses		529,013	1,591,521	1,591,521	1,591,521
<b>Subtotal: Nonappropriated Special Fund</b>		<b>529,013</b>	<b>1,591,521</b>	<b>1,591,521</b>	<b>1,591,521</b>
<b>TOTAL FTE POSITIONS</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$12,605,706</b>	<b>\$24,659,898</b>	<b>\$23,708,660</b>	<b>\$23,708,660</b>

# Office of Administrative Hearings

## Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for a fair and impartial hearing process which results in a judicious legal resolution of contested license revocations initiated by the Division of Motor Vehicles.

## Operations

- Performs fair and impartial administrative hearings based upon license revocations issued by the West Virginia Division of Motor Vehicles.

## Goals/Objectives/Performance Measures

### Eliminate time constraints to the scheduling process.

- Implement a new docketing system for a more efficient scheduling process by FY 2012.
- Implement clear and concise hearing procedures by FY 2013.

### Promote uniformity in the hearing and decision-making process.

- Replace hearing examiners with licensed attorneys as the examiners resign or retire.

### Reduce the amount of paper and physical storage requirements for the hearing process.

- Develop and implement a paperless hearing process by FY 2013.
- Ensure by the end of FY 2013 that the time between the hearing and the issuance of a final order does not exceed six months.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Final orders issued in less than six months	N/A	N/A	50%	93% <sup>1</sup>	94%	95%

### Have equal access to petitioners and petitioners' representatives and to the commissioner and his or her representatives.

- Develop and implement an equal access sophisticated electronic filing system by FY 2013.

### Reduce the cost of the hearing process.

- Draft and submit legislation by FY 2013 to eliminate the statutory requirements for the use of certified mail by substituting electronic mail where feasible.
- Draft and submit legislation by FY 2013 to allow persons to request hearings through electronic mail and facsimile transmission in addition to certified or registered mailings or in-person delivery.

### Acquire statutory authority for rule-making, assessing fees, and issuing subpoenas.

- Draft and submit legislation by FY 2013 to obtain statutory authority for rule-making, assessing fees, and issuing subpoenas.

<sup>1</sup> The Office of Administrative Hearings began holding OAH hearings on November 12, 2010. Prior to and after that time, OAH Hearing Examiners have been required, for the most part, to hold hearings for which DMV retains jurisdiction (i.e., hearings involving incident dates prior to June 10, 2010). Currently, there is still a substantial backlog of those "old DMV" cases for which hearings must be held.

## 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

## Office of Administrative Hearings

**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Office of Administrative Hearings	30.00	\$985,214	\$1,951,979	\$1,951,979	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>30.00</b>	<b>985,214</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		30.00	30.00	30.00	30.00
Total Personal Services		503,241	1,108,103	1,109,423	1,109,423
Employee Benefits		192,440	460,263	463,864	463,864
Other Expenses		289,533	383,613	378,692	378,692
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>985,214</b>	<b>1,951,979</b>	<b>1,951,979</b>	<b>1,951,979</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$985,214</b>	<b>\$1,951,979</b>	<b>\$1,951,979</b>	<b>\$1,951,979</b>

# Public Port Authority

## Mission

The mission of the West Virginia Public Port Authority is to develop the potential of intermodalism by combining highway, rail, and water transportation infrastructure to maximize overall economic advantages to business, industry, and the citizens of West Virginia.

## Operations

- Assists interested private or public parties in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitate the development and empowerment of local port authority districts.

## Goals/Objectives/Performance Measures

**Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.**

- Provide access by FY 2013 to an intermodal ramp in Prichard, West Virginia.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Completion of Prichard ramp project	10%	10%	75%	10%	25%	50%

**Improve the agency's operations by establishing guidelines and procedures and by promoting public awareness of the Public Port Authority.**

- Complete the *Statewide Strategic Port Plan* by FY 2013.
- Initiate the *Master Plan* by FY 2014.
- Update the "Port Authority Procedures Manual" by the end of FY 2013.

**Improve access to national and international markets for West Virginia businesses.**

- Establish at least one port of entry within West Virginia by 2013.
- Establish at least one new Foreign Trade Zone at a public port within West Virginia by 2013.

**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.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Boat docks constructed per year	0	0	1	0	3	1

## Programs

### Port Operations

Port Operations assists with the operation of intermodal and river port facilities within the state to aid and assist West Virginia businesses in the export of goods and services.

FTEs: 0.00 Annual Program Cost: \$3,433,000

### Port Planning and Development

This program assists in the planning, development, financing, and construction of public port facilities within the state that combine two or more of the following modes of transportation: river, rail, or highway.

FTEs: 4.00 Annual Program Cost: \$8,508,836

## Governor's Recommendations

- ✓ \$1,120 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,001 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$2,923,713 of Federal Revenue spending authority for security at the Port of Huntington.
- ✓ \$635,000 of Federal Revenue spending authority for three boating infrastructure projects.

Public Port Authority  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Public Port Authority	4.00	\$607,029	\$17,375,925	\$11,941,836	
Less: Reappropriated		0	(1,412,284)	0	
<b>TOTAL</b>	<b>4.00</b>	<b>607,029</b>	<b>15,963,641</b>	<b>11,941,836</b>	<b>15,502,670</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		130,343	197,152	197,152	197,152
Employee Benefits		38,209	73,131	74,106	76,227
Other Expenses		51,831	1,550,837	137,578	137,578
Less: Reappropriated		0	(1,412,284)	0	0
<b>Subtotal: General Fund</b>		<b>220,383</b>	<b>408,836</b>	<b>408,836</b>	<b>410,957</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		77,275	3,533,000	3,533,000	7,091,713
<b>Subtotal: Federal Fund</b>		<b>77,275</b>	<b>3,533,000</b>	<b>3,533,000</b>	<b>7,091,713</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		7,082	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		302,289	12,000,000	8,000,000	8,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>309,371</b>	<b>12,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	21,805	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>21,805</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$607,029</b>	<b>\$15,963,641</b>	<b>\$11,941,836</b>	<b>\$15,502,670</b>



Department of Transportation

# State Rail Authority

## Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

## Operations

### Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

### Railroad Operations and Properties

- Owns and operates the South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Maintains station and parking facilities for Maryland Rail Commuter train service at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR).

## Goals/Objectives/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 68% or less on the SBVR by FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Operating ratio for SBVR	80% <sup>1</sup>	74% <sup>1</sup>	70%	78%	70%	68%

**Distribute more evenly between the operator and the State the cost of capital improvements on the WVCR<sup>2</sup>.**

- Gradually reduce to 75% the State's portion of the cost of capital improvements on the WVCR by 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
State's portion of WVCR capital improvements	94% <sup>3</sup>	95% <sup>3</sup>	85% <sup>3</sup>	98%	80%	75%

**Determine the viability of potential high speed and intercity passenger rail (HSIPR) corridors throughout West Virginia.**

- Complete the high speed and intercity passenger rail plan (HSIPR) by December 2013.

**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 2013.

<sup>1</sup> In prior years, the objective was to reach an annual operating ratio of 70% or less.

<sup>2</sup> The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

<sup>3</sup> Last year, the objective was to reduce the State's portion of the cost of capital improvements on the WVCR to 75% by 2012; the two years before that, the objectives were 80% by FY 2012 and 85% by FY 2011.

## Programs

### Rail Planning

The Rail Planning program guides other state agencies, local governments, and private entities to not only ensure the continuation of rail freight operations within West Virginia and commuter services in the Eastern Panhandle, but also in overseeing interim uses of rail-banked right-of-way.

FTEs: 1.50 Annual Program Cost: \$499,013

### South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$4,254,932

### West Virginia Central Railroad

The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

FTEs: 0.75 Annual Program Cost: \$1,139,135

## Governor's Recommendations

- ✓ \$1,874 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,247 for an increase to the employer match for Public Employees Retirement System.

State Rail Authority  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
State Rail Authority	24.00	\$4,055,593	\$7,856,714	\$5,893,080	
Less: Reappropriated		(165,740)	(1,228,360)	0	
<b>TOTAL</b>	<b>24.00</b>	<b>3,889,853</b>	<b>6,628,354</b>	<b>5,893,080</b>	<b>5,905,262</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		214,535	245,668	245,688	245,688
Employee Benefits		81,454	104,253	104,723	107,844
Other Expenses		2,197,581	3,459,190	2,221,279	2,230,340
Less: Reappropriated		(165,740)	(1,228,360)	0	0
<b>Subtotal: General Fund</b>		<b>2,327,830</b>	<b>2,580,751</b>	<b>2,571,690</b>	<b>2,583,872</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	750,000	250,000	250,000
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>750,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		18.50	18.50	18.50	18.50
Total Personal Services		423,977	574,442	574,442	574,442
Employee Benefits		244,312	374,748	367,705	367,705
Other Expenses		893,734	2,348,413	2,129,243	2,129,243
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,562,023</b>	<b>3,297,603</b>	<b>3,071,390</b>	<b>3,071,390</b>
<b>TOTAL FTE POSITIONS</b>		<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$3,889,853</b>	<b>\$6,628,354</b>	<b>\$5,893,080</b>	<b>\$5,905,262</b>

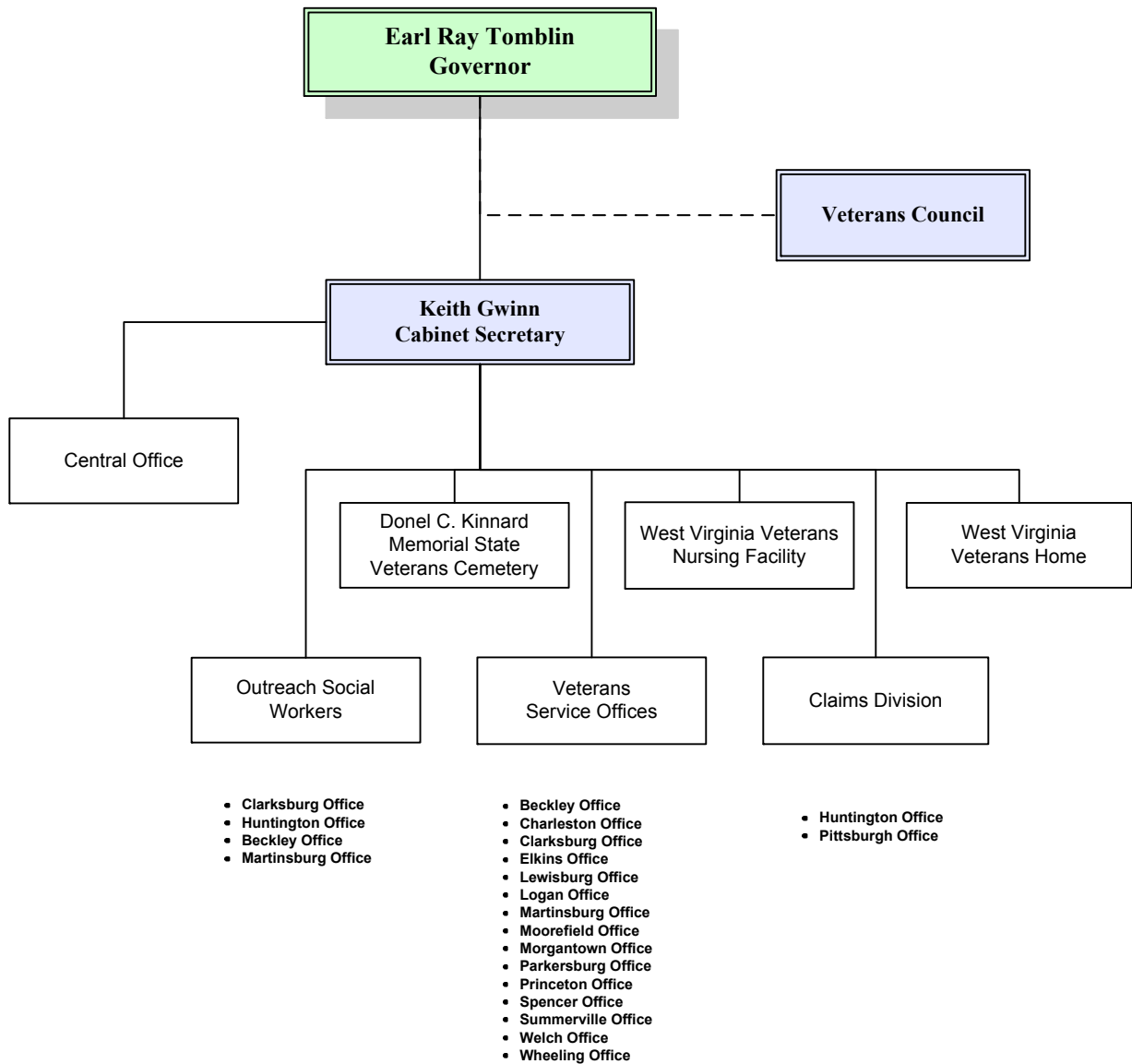


DEPARTMENT  
OF  
VETERANS ASSISTANCE





# Department of Veterans Assistance



# Department of Veterans Assistance

## Mission

The mission of the Department of Veterans Assistance (DVA) is to advocate for veteran related issues within the state and to ensure that qualifying veterans of the United States military who are residents of West Virginia (and their qualifying dependents) obtain any benefits or services due or committed to them by the state of West Virginia or the U.S. Government.

## Goals/Objectives

On March 29, 2011, Governor Earl Ray Tomblin signed Senate Bill 238 elevating the West Virginia Division of Veterans Affairs to a cabinet level office named the Department of Veterans Assistance.

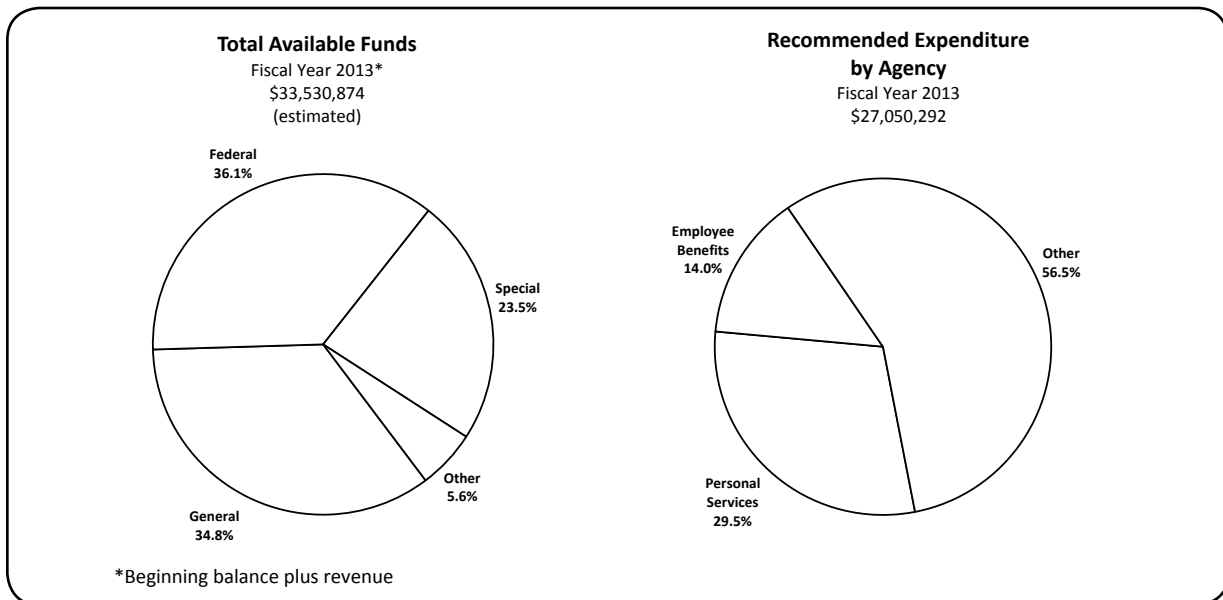
**Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.**

- 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, stand-downs<sup>1</sup>, electronic communications, etc.
- Disseminate that information through a variety of methods.

**Support and encourage efforts of communities statewide to honor, commemorate and pay tribute to veterans.**

**Support federal initiatives relating to veterans' issues, including national efforts to decrease the number of unemployed veterans and to eliminate homelessness among veterans by 2015.**

<sup>1</sup> Stand Downs are typically one to three day events providing homeless veterans with services such as food, shelter, clothing, health screenings, benefits counseling, and referrals to a variety of other necessary services, such as housing, employment, and substance abuse treatment.





**Governor's Recommendation**

- ✓ \$57,166 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$35,175 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$6,480 related to the Equal Pay Commission distribution in FY 2012.
- ✓ \$6,000 for Statutory Salary increase and related benefits for Cabinet Secretary.

Department of Veterans Assistance

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Veterans Assistance	283.64	\$20,874,212	\$30,902,392	\$23,223,077	
Veterans Home		\$2,824,693	\$3,722,394	\$3,722,394	
Less: Reappropriated		(700,480)	(1,492,085)	0	
<b>TOTAL</b>	<b>283.64</b>	<b>22,998,425</b>	<b>33,132,701</b>	<b>26,945,471</b>	<b>27,050,292</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		257.00	257.99	261.00	257.99
Total Personal Services		5,174,599	6,936,339	6,948,039	6,958,439
Employee Benefits		2,299,280	3,125,194	3,133,756	3,228,177
Other Expenses		4,084,701	2,994,936	1,476,109	1,476,109
Less: Reappropriated		(700,480)	(1,492,085)	0	0
<b>Subtotal: General Fund</b>		<b>10,858,100</b>	<b>11,564,384</b>	<b>11,557,904</b>	<b>11,662,725</b>
<b>Federal Fund</b>					
FTE Positions		24.70	24.70	26.49	24.70
Total Personal Services		431,891	611,679	938,760	938,760
Employee Benefits		185,523	408,698	538,455	538,455
Other Expenses		6,969,475	11,967,940	5,433,792	5,433,792
<b>Subtotal: Federal Fund</b>		<b>7,586,889</b>	<b>12,988,317</b>	<b>6,911,007</b>	<b>6,911,007</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.95	1.00	0.95
Total Personal Services		5,014	62,100	65,300	65,300
Employee Benefits		96,859	28,150	28,850	28,850
Other Expenses		2,969,125	6,659,750	6,552,410	6,552,410
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>3,070,998</b>	<b>6,750,000</b>	<b>6,646,560</b>	<b>6,646,560</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,482,438	1,830,000	1,830,000	1,830,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,482,438</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>1,830,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>281.70</b>	<b>283.64</b>	<b>288.49</b>	<b>283.64</b>
<b>TOTAL EXPENDITURES</b>		<b>\$22,998,425</b>	<b>\$33,132,701</b>	<b>\$26,945,471</b>	<b>\$27,050,292</b>

# 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.

## 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.
- 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.

## Goals/Objectives/Performance Measures

**Improve the lives of West Virginia veterans and their family members by providing them a louder voice in government processes.**

- Increase veterans' access to elected officials and state leaders by successfully transitioning from a division to a department.

**Increase general awareness of the department's presence and various functions.**

- Redesign the website and department brochure, and establish social media accounts for the department by Fall 2011.
- 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.

**Enhance the staff's ability to serve West Virginia veterans and their families.**

- Encourage continuing education by hosting (in conjunction with the US Department of Veterans Affairs and other 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 2011, the 65<sup>th</sup> annual conference was held and attended by approximately 80 employees.
- Coordinate quarterly meetings of the Veterans Council to ensure concerns throughout the state are being conveyed to the cabinet secretary and other appropriate leaders.
  - ✓ Meetings for FY 2011 were held in September 2010, February 2011, and June 2011 (poor weather and scheduling conflicts are responsible for the absence of a fourth meeting).

**Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.**

- Research state, federal, and community programs that honor veterans and participate when possible.
- Complete and unveil the female veteran memorial statue on the capitol grounds on or before Veterans Day 2011.

## Programs

### Executive Office

The executive office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 42.00 Annual Program Cost: \$3,822,613

# 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 and forwarding on to the U.S. Department of Veterans Affairs (VA) and by representing veterans who wish to appeal their cases to the VA.

## Operations

- Processes, on behalf of West Virginia veterans and their dependents, the paperwork required for them to obtain federal and state supported benefits.
- 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.
- Educates veterans and their family members of the specific benefits for which they qualify.

## 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
VA monetary benefits awarded to WV veterans and their dependents (in millions)	N/A	\$142.4	N/A	\$161.4	\$162.0	\$162.0
Total claims (awarded) to WV veterans and their dependents	N/A	8,611	N/A	10,730	11,000	11,000

# Donel C. Kinnard Memorial State Veterans Cemetery

## Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery 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.

## Operations

- Oversees ongoing construction of the facility.
- Coordinates any upcoming events, ceremonies, or burials to be held on the cemetery grounds.

## Goals/Objectives/Performance Measures

**Complete construction and conduct the official opening in Spring 2012.**

- ✓ Ground was broken on October 14, 2010, and construction immediately followed.
- ✓ Construction is currently on schedule and should be completed by the projected date at which time daily operations, long and short term goals and objectives for the facility will change significantly.

## Programs

### Veterans Cemetery

The Veterans Cemetery will provide burial plots for West Virginia veterans and their spouses.

FTEs: 5.00 Annual Program Cost: \$3,372,338

# Field Service Offices

## Mission

The mission of the 15 veterans' field service 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 those benefits.

## Operations

- Informs veterans and their dependents of the benefits which they qualify for 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 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.**

- Complete and submit applications for benefits on behalf of West Virginia veterans and their dependents, or provide clear effective guidance so that they can complete the process themselves.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Veterans and their dependents served by the 15 field offices	58,182	57,253	N/A	64,774	65,000	65,000

# Outreach Social Workers

## Mission

The mission of the West Virginia’s four Outreach Social Workers is to ensure that veterans throughout the state are receiving the care and services they need and accurate information relating to those services, specifically those veterans who are housebound, living in rural areas, have experienced traumatic brain injuries, or have severe cases of post-traumatic stress disorder.

## 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 help assist veterans in ways that improve their 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.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Veterans served by outreach social workers	N/A	N/A	N/A	1,086	1,500	2,000

## Programs

### Outreach Program

Outreach Program funds provide for social workers who distribute information to needy veterans throughout the state.

FTEs: 4.00 Annual Program Cost: \$205,277

# West Virginia Veterans Nursing Facility

## Mission

The mission of the West Virginia Veterans Nursing Facility 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 to up to 120 veterans who are elderly, ill, or unable to care for themselves.
- Coordinates a variety of activities for residents.
- Ensures that the 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.**

- Reduce the dependency upon temporary nursing staff to five percent by FY 2013 by hiring and training full time nurses
- Recruit and retain the state’s best health care professionals by offering wages that compete with those in the private sector.
- Pass all required accreditation inspections performed by the U.S. Department of Veterans Affairs without any deficiencies.
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.

**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 2013 and maintain that rate.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Resident occupancy rate	38%	58%	90%	77%	94%	95%

- Fully staff the facility so that it can safely and efficiently operate with 120 residents.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Staff positions filled	51%	69%	90%	76%	100%	100%

- Increase the Alzheimer’s unit to full capacity by the end of 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Alzheimer’s unit resident occupancy rate	N/A	0%	10%	28%	100%	100%

## Programs

### Veterans Nursing Facility

Funds for the Veterans Nursing Facility provide skilled nursing care for a maximum of 120 residents.

FTEs: 188.49 Annual Program Cost: \$15,757,549



Veterans Assistance  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Veterans Assistance	235.94	\$20,874,212	\$30,902,392	\$23,223,077	
Less: Reappropriated		(700,480)	(1,492,085)	0	
<b>TOTAL</b>	<b>235.94</b>	<b>20,173,732</b>	<b>29,410,307</b>	<b>23,223,077</b>	<b>23,315,426</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		225.00	225.99	229.00	225.99
Total Personal Services		4,478,951	6,194,987	6,206,087	6,216,487
Employee Benefits		1,998,979	2,714,255	2,722,687	2,804,636
Other Expenses		3,990,793	2,988,840	1,470,743	1,470,743
Less: Reappropriated		(700,480)	(1,492,085)	0	0
<b>Subtotal: General Fund</b>		<b>9,768,243</b>	<b>10,405,997</b>	<b>10,399,517</b>	<b>10,491,866</b>
<b>Federal Fund</b>					
FTE Positions		9.00	9.00	9.49	9.00
Total Personal Services		106,094	206,500	503,000	503,000
Employee Benefits		1,440	148,720	246,840	246,840
Other Expenses		6,199,209	10,849,090	4,377,160	4,377,160
<b>Subtotal: Federal Fund</b>		<b>6,306,743</b>	<b>11,204,310</b>	<b>5,127,000</b>	<b>5,127,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.95	1.00	0.95
Total Personal Services		5,014	62,100	65,300	65,300
Employee Benefits		96,859	28,150	28,850	28,850
Other Expenses		2,535,403	5,909,750	5,802,410	5,802,410
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>2,637,276</b>	<b>6,000,000</b>	<b>5,896,560</b>	<b>5,896,560</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,461,470	1,800,000	1,800,000	1,800,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,461,470</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>234.00</b>	<b>235.94</b>	<b>239.49</b>	<b>235.94</b>
<b>TOTAL EXPENDITURES</b>		<b>\$20,173,732</b>	<b>\$29,410,307</b>	<b>\$23,223,077</b>	<b>\$23,315,426</b>

# West Virginia Veterans Home

## Mission

The mission of the West Virginia Veterans Home is to provide a clean, safe, and comfortable residence for any qualifying disadvantaged West Virginia veteran who is ambulatory and independent in all activities of daily living.

## Operations

- Maintains a clean, safe environment for up to 150 homeless or disadvantaged veterans.
- 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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Resident occupancy rate	66%	66%	73%	70%	73%	75%

**Provide interested residents with the training and educational tools necessary for them to return to the workforce and live independently by providing group counseling and coordinating educational opportunities.**

## Programs

### Veterans Home

The West Virginia Veterans Home provides a place of residence for West Virginia veterans in need of a place to live.

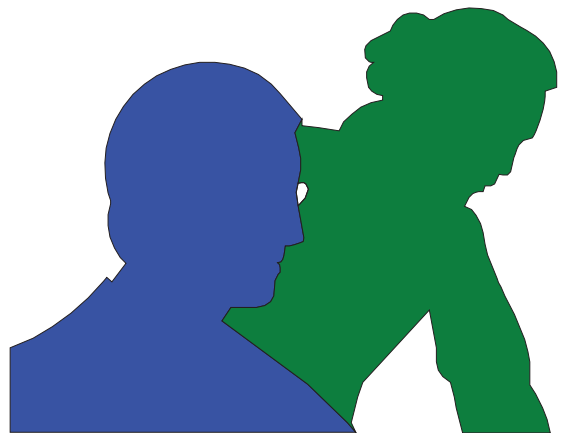
FTEs: 49.00 Annual Program Cost: \$3,722,394

Veterans Home  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Veterans Home	47.70	\$2,824,693	\$3,722,394	\$3,722,394	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>47.70</b>	<b>2,824,693</b>	<b>3,722,394</b>	<b>3,722,394</b>	<b>3,734,866</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		695,648	741,352	741,952	741,952
Employee Benefits		300,301	410,939	411,069	423,541
Other Expenses		93,908	6,096	5,366	5,366
Less: Reappropriated		0	0	0	0
<b>Subtotal: General Fund</b>		<b>1,089,857</b>	<b>1,158,387</b>	<b>1,158,387</b>	<b>1,170,859</b>
<b>Federal Fund</b>					
FTE Positions		15.70	15.70	17.00	15.70
Total Personal Services		325,797	405,179	435,760	435,760
Employee Benefits		184,083	259,978	291,615	291,615
Other Expenses		770,266	1,118,850	1,056,632	1,056,632
<b>Subtotal: Federal Fund</b>		<b>1,280,146</b>	<b>1,784,007</b>	<b>1,784,007</b>	<b>1,784,007</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		433,722	750,000	750,000	750,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>433,722</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		20,968	30,000	30,000	30,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>20,968</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>47.70</b>	<b>47.70</b>	<b>49.00</b>	<b>47.70</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,824,693</b>	<b>\$3,722,394</b>	<b>\$3,722,394</b>	<b>\$3,734,866</b>

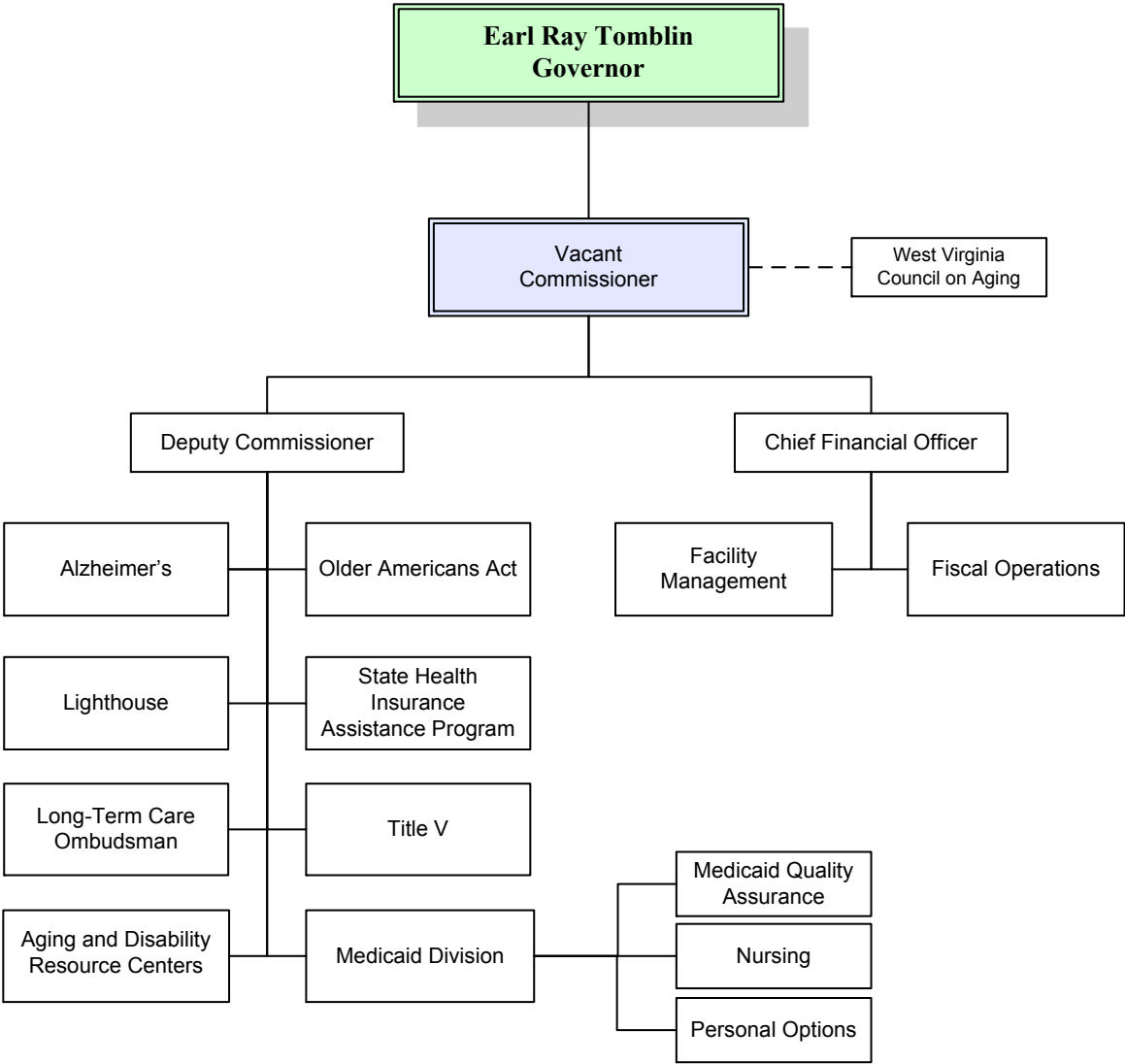


BUREAU  
OF  
SENIOR SERVICES





# Bureau of Senior Services



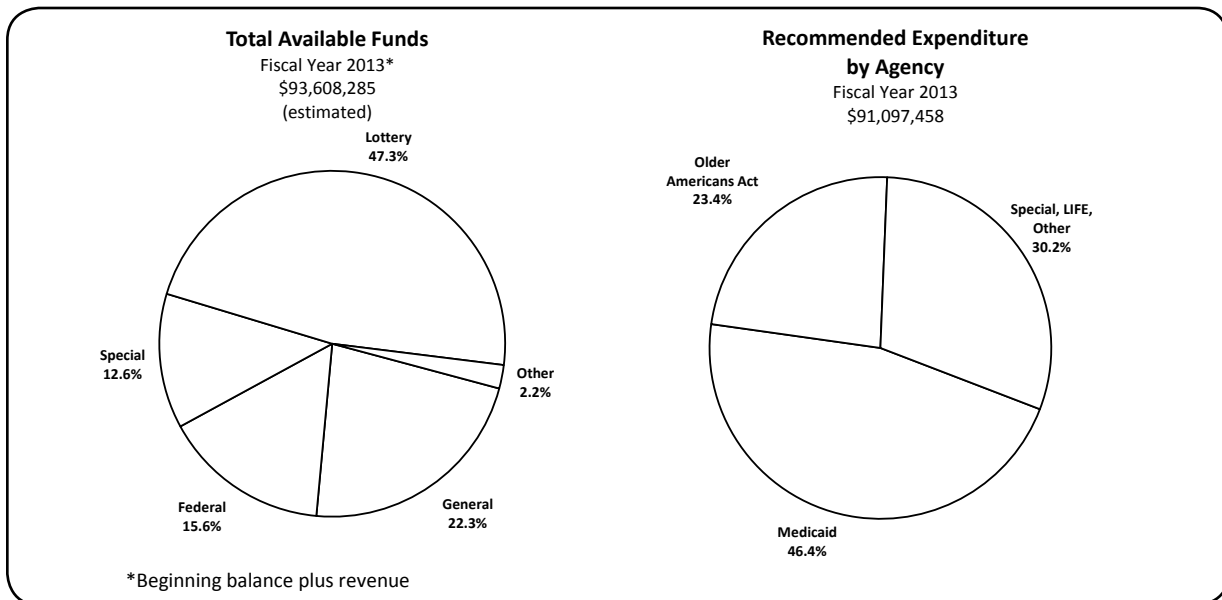
# Bureau of Senior Services

## Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The Bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

## Operations

- Administers the grants for the Administration on Aging (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
  - \* Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, and legal services
  - \* Title III-C Meals Program for congregate and home-delivered meals
  - \* Title III-D Preventive Health
  - \* Title III-E Caregiver Support Services such as congregate and in-home respite
  - \* Title VII Elder Abuse
  - \* Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Medicaid Aged and Disabled Waiver and Personal Care programs under a contractual arrangement with 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. 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 (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 ten 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 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Percentage change in cost of meals	N/A	2.6%	6.8%	2.1%	1.6%	2.3%
Average meal cost under Title III-C Nutrition	\$5.70	\$5.85	\$6.12	\$6.25	\$6.35	\$6.50

- 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 four area agencies each fiscal year for compliance with state and federal grant conditions, and ensure area agencies monitor 100% of 55 provider agencies every year to verify delivery of services to seniors.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-site monitoring of area agencies	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-site nurse monitoring of service providers	N/A	N/A	100%	100%	100%	100%

- Maintain 100% of the prior year's service levels for LIFE, Lighthouse, and FAIR program services.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Persons served under LIFE <sup>1</sup>	20,002	22,278	20,000	16,720	18,000	18,000
Service under LIFE (in hours)	381,451	397,096	390,000	487,923	480,000	480,000
Families served by FAIR	755	796	863	851	893	938
Service under Lighthouse (in hours)	458,109	514,022	487,500	554,959	550,000	550,000

- 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.

<sup>1</sup> In FY 2009 and FY 2010, persons served include the meals served under the LIFE program; beginning in FY 2011, the LIFE meals are not included.

## 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: 18.94 Annual Program Cost: \$42,254,565

## *Bureau of Senior Services*

### **Older Americans Act Programs**

The Older Americans Act Programs provide 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: 15.98 Annual Program Cost: \$21,307,337

### **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: 3.08 Annual Program Cost: \$27,485,170

## **Governor's Recommendations**

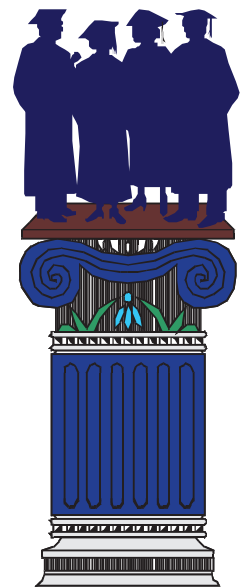
- ✓ \$1,110 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,340 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$47,936 of Special Revenue spending authority for community-based in-home services.

Bureau of Senior Services  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Bureau of Senior Services	36.30	\$87,890,874	\$93,401,425	\$91,047,072	
Less: Reappropriated		(1,421,567)	(2,368,752)	0	
<b>TOTAL</b>	<b>36.30</b>	<b>86,469,307</b>	<b>91,032,673</b>	<b>91,047,072</b>	<b>91,097,458</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		169,481	15,437	0	20,895,150
Less: Reappropriated		(169,481)	(15,437)	0	0
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,895,150</b>
<b>Federal Fund</b>					
FTE Positions		11.73	11.78	12.82	11.78
Total Personal Services		376,943	528,600	531,000	531,000
Employee Benefits		104,490	176,938	176,950	176,950
Other Expenses		12,921,065	13,828,296	13,828,296	13,828,296
<b>Subtotal: Federal Fund</b>		<b>13,402,498</b>	<b>14,533,834</b>	<b>14,536,246</b>	<b>14,536,246</b>
<b>Appropriated Lottery</b>					
FTE Positions		4.25	3.32	4.25	3.32
Total Personal Services		161,402	186,828	186,853	186,853
Employee Benefits		77,370	82,635	84,807	87,257
Other Expenses		63,217,267	66,880,627	64,525,115	43,129,965
Less: Reappropriated		(1,252,086)	(2,353,315)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>62,203,953</b>	<b>64,796,775</b>	<b>64,796,775</b>	<b>43,404,075</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.99	1.91	1.99	1.91
Total Personal Services		63,577	111,000	111,000	111,000
Employee Benefits		23,289	38,267	38,267	38,267
Other Expenses		9,224,351	9,802,797	9,802,797	10,350,733
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>9,311,217</b>	<b>9,952,064</b>	<b>9,952,064</b>	<b>10,500,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		18.63	19.29	18.94	19.29
Total Personal Services		753,056	865,500	867,100	867,100
Employee Benefits		274,133	320,960	331,347	331,347
Other Expenses		524,450	563,540	563,540	563,540
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,551,639</b>	<b>1,750,000</b>	<b>1,761,987</b>	<b>1,761,987</b>
<b>TOTAL FTE POSITIONS</b>		<b>35.60</b>	<b>36.30</b>	<b>38.00</b>	<b>36.30</b>
<b>TOTAL EXPENDITURES</b>		<b>\$86,469,307</b>	<b>\$91,032,673</b>	<b>\$91,047,072</b>	<b>\$91,097,458</b>



# HIGHER EDUCATION





# Higher Education

**Earl Ray Tomblin  
Governor**

**Higher Education  
Policy Commission**

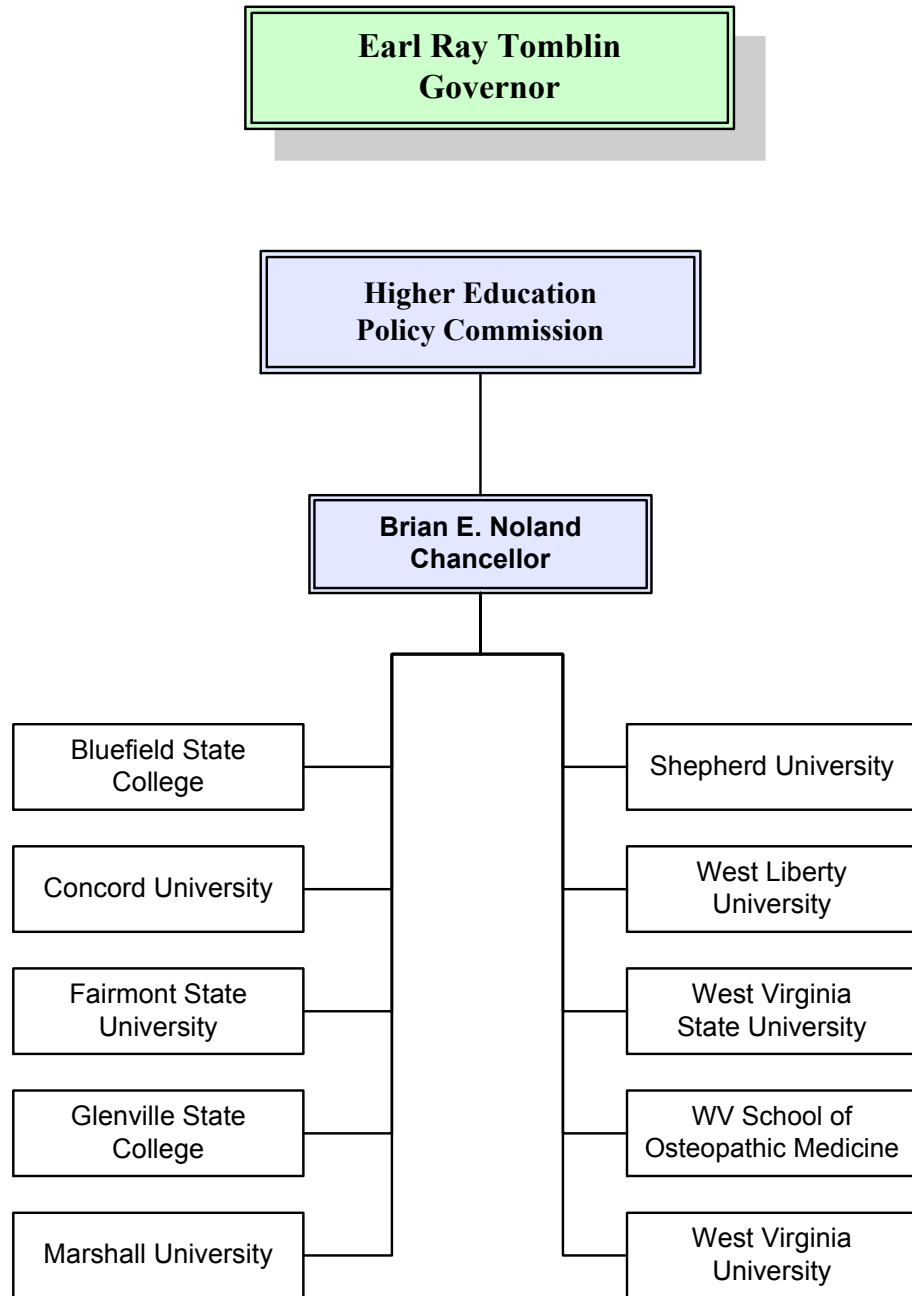
**West Virginia Council for  
Community and Technical  
College Education**

# Higher Education Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
HEPC-Administration (Central Office)	123.49	\$289,482,123	\$389,824,405	\$318,028,547	
HEPC-System (Four-year Institutions)	11,220.78	1,275,675,966	1,696,656,237	1,617,771,752	
Council (Two-year C&T Colleges)	1,272.05	165,465,763	280,593,964	174,421,735	
Less: Reappropriated		(22,482,620)	(135,066,374)	0	
<b>TOTAL BY AGENCY</b>	<b>12,616.32</b>	<b>1,708,141,232</b>	<b>2,232,008,232</b>	<b>2,110,222,034</b>	<b>2,117,149,784</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		5,503.24	5,666.05	5,625.61	5,666.05
Total Personal Services		272,524,870	315,191,992	314,170,883	314,170,883
Employee Benefits		43,235,213	49,097,958	48,906,825	49,919,260
Other Expenses		89,060,504	109,779,357	84,594,975	89,094,975
Less: Reappropriated		(8,621,203)	(21,396,624)	0	0
<b>Subtotal: General Fund</b>		<b>396,199,384</b>	<b>452,672,683</b>	<b>447,672,683</b>	<b>453,185,118</b>
<b>Federal Fund</b>					
FTE Positions		205.02	253.93	228.50	253.60
Total Personal Services		14,875,804	18,833,420	17,711,502	17,708,502
Employee Benefits		2,546,989	4,591,007	4,487,139	4,487,139
Other Expenses		20,451,954	41,609,849	28,771,028	28,771,028
<b>Subtotal: Federal Fund</b>		<b>37,874,747</b>	<b>65,034,276</b>	<b>50,969,669</b>	<b>50,966,669</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		60.91	41.03	42.24	41.03
Total Personal Services		3,660,967	4,129,545	2,945,850	2,945,850
Employee Benefits		860,303	882,648	790,087	804,655
Other Expenses		58,201,952	89,549,458	53,471,582	53,471,582
Less: Reappropriated		(4,983,462)	(37,354,132)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>57,739,760</b>	<b>57,207,519</b>	<b>57,207,519</b>	<b>57,222,087</b>
<b>Appropriated Special Fund</b>					
FTE Positions		133.00	106.95	133.00	105.95
Total Personal Services		4,295,210	6,507,207	6,450,307	6,450,307
Employee Benefits		1,206,777	4,262,052	4,245,115	4,245,115
Other Expenses		43,019,180	117,070,645	36,664,010	38,067,757
Less: Reappropriated		(8,877,955)	(76,315,618)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>39,643,212</b>	<b>51,524,286</b>	<b>47,359,432</b>	<b>48,763,179</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		6,253.99	6,548.36	6,397.62	6,548.36
Total Personal Services		400,241,892	477,656,550	477,404,178	477,404,178
Employee Benefits		115,762,386	182,674,024	186,378,758	186,378,758
Other Expenses		660,679,852	945,238,894	843,229,795	843,229,795
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,176,684,130</b>	<b>1,605,569,468</b>	<b>1,507,012,731</b>	<b>1,507,012,731</b>
<b>TOTAL FTE POSITIONS</b>		<b>12,156.16</b>	<b>12,616.32</b>	<b>12,426.97</b>	<b>12,614.99</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,708,141,232</b>	<b>\$2,232,008,232</b>	<b>\$2,110,222,034</b>	<b>\$2,117,149,784</b>



# Higher Education Policy Commission



# Higher Education Policy Commission

## Mission

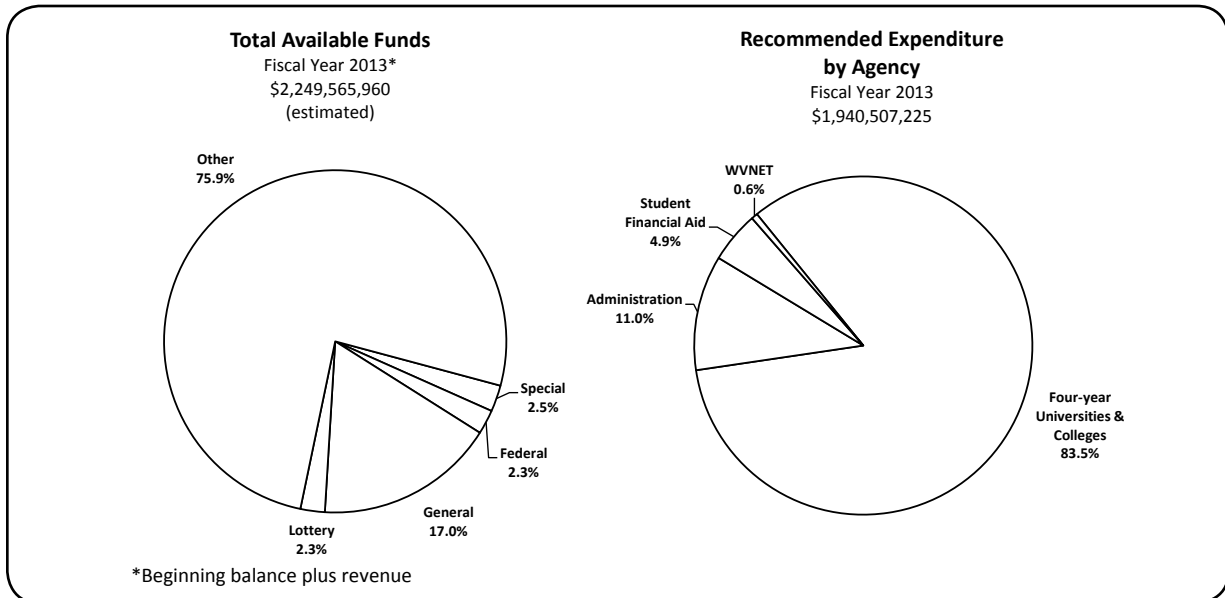
The commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide appropriation requests for higher education, approval of tuition and fees (except for Marshall University and West Virginia University), and approval of institutional compacts and master plans.

## Goals/Objectives

- Throughout the course of the master planning cycle, the Higher Education Policy Commission (HEPC) will work cooperatively to align the state's higher education system to contribute to the long-term growth and diversification of West Virginia's economy as outlined in the "2007–12 Master Plan for Higher Education in West Virginia."
- The commission oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- West Virginia Network for Educational Telecomputing (WVNET) strives to provide effective, reliable, and efficient communication, computing, and technology consulting services to higher education institutions and state agencies and nonprofit organizations.

## Governor's Recommendations

- ✓ \$806,179 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$1,500,000 for general operations support of institutions.
- ✓ \$1,000,000 for West Virginia University School of Public Health (year two of five).
- ✓ \$1,403,747 of Special Revenue spending authority for debt service.



# Administration

## Mission

The staff of the West Virginia Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of a public policy agenda for the state’s four-year colleges and universities.

## Operations

### *Academic Affairs*

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

### *Chancellor’s Office*

- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government.

### *Finance and Facilities*

- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

### *Health Sciences*

- Provides coordinating leadership for health sciences education as delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University School of Medicine and School of Nursing, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the West Virginia Rural Health Education Partnerships that educates health sciences students in rural communities of the state.

### *Policy and Planning*

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

### *Science and Research*

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation.
- Administers state-based awards from the West Virginia Research Challenge Fund.

## Goals/Objectives/Performance Measures

### *Learning and Accountability*

- Reduce by 0.5% annually the number of recent West Virginia high school graduates who require remedial coursework after enrolling at a West Virginia public college or university.
- By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Students enrolled in at least one development course at baccalaureate institutions	21%	16%	16%	21%	19%	19%

*Higher Education Policy Commission  
Administration*

**Access**

- By 2020, the college going rate for recent high school graduates will meet or exceed the national average.

<b>Academic Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Statewide West Virginia college-going rate <sup>1</sup>	59%	62%	63%	59%	61%	62%

- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

**Cost and Affordability**

- Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB) states.

<b>Academic Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Tuition and fees as a percentage of national average	71%	71%	71%	66%	66%	65%
Tuition and fees as a percentage of median SREB levels	81%	83%	84%	79%	79%	78%

- Educational cost per student will be lower than regional and peer group averages for all institutions by 2020.

**Economic Growth**

- By 2020, the percent of adults with bachelor's degrees will equal or exceed the average (25.0%) of the SREB states.
- By 2015, the number of annual graduates in the science, technology, engineering, and mathematics fields will increase by five percent (compounded annually).
- Retain 70% of resident graduates with bachelor's degrees and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.

<b>Academic Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Estimated 2011</b>	<b>Actual 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
Resident graduates working or attending school in West Virginia two years after graduation <sup>2</sup>	73%	72%	74%	73%	73%	73%

**Innovation**

- The volume of externally funded research occurring at the state's two research universities will quadruple from \$60.1 million in 2005 to \$240.4 million by 2015.
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

<sup>1</sup> The most recent average national college going rate as reported by the Southern Regional Education Board (SREB) is 61%. The above statistics are from West Virginia's guidance counselor surveys and are more recent.

<sup>2</sup> These statistics from the commission capture only the highest degree awarded without distinguishing whether or not each resident graduate has a bachelor's degree, graduate degree, or professional degree.

# Financial Aid and Outreach Services

## Mission

The mission of Financial Aid and Outreach Services is to provide West Virginia students access to postsecondary education opportunities and to make it more affordable through financial assistance. This is to be accomplished through a variety of need-based grants and merit-based scholarships and administered within limits of available funds.

## Operations

- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-time Student Grant Program (HEAPS), and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.
- Provides funding to higher education institutions on behalf of the students in an accurate and efficient manner.

## Goals/Objectives/Performance Measures

Improve college-going rates for all students by 2020.

Increase the number of dollars awarded and students served by state financial aid programs by 2020.

- Improve the graduation rate of students to 56% by 2020.

Cohort measured, six-year rate <sup>1</sup>	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
First time, full-time Higher Education Grant recipients' graduation rate from a public baccalaureate institution	46%	47%	45%	52%	53%	55%
First time, full-time all students' graduation rate from a public baccalaureate institution	48%	49%	50%	49%	50%	50%

- Improve the retention rates of students from year to year in college to 80% by 2020.<sup>2</sup>

Academic Year <sup>3</sup>	Actual 2008	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2011
Students' first-to-second year retention rate	76%	76%	75%	76%	76%	76%
PROMISE recipients' first-to-second year retention rate	92%	93%	93%	89%	90%	89%
Higher Education Grant recipients' first-to-second year retention rate	81%	80%	79%	81%	81%	80%

<sup>1</sup> First time, full-time freshmen seeking a bachelor's degree.

<sup>2</sup> This applies to first time, full-time students starting at public baccalaureate institutions and returning to any public institution.

<sup>3</sup> An academic year is summer, fall, and spring semesters (year is according to the spring semester).

## Programs

### *Merit-Based Financial Aid Programs*

#### **Engineering, Science, and Technology Scholarship Program**

This program is designed to attract talented students to West Virginia colleges and universities to major in engineering, science, and technology fields and to help

West Virginia retain such students to work in related occupations to maintain economic stability and stimulate growth in the state. If recipients do not fulfill the service requirement in the state, the award must be repaid.

FTEs: 0.00 Annual Program Cost: \$470,473

*Higher Education Policy Commission  
Financial Aid and Outreach Services*

**PROMISE Scholarship Program**

The PROMISE Scholarship Program is intended to increase the number of highly talented students going to college in West Virginia; to develop an educated workforce that will attract high skill, high wage jobs; and to provide an incentive for all West Virginia students to perform at a high academic level.

FTEs: 8.05 Annual Program Cost: \$47,500,000

**Robert C. Byrd Honors Scholarship Program**

This federal program is designed to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. These \$1,500 scholarships are awarded on the basis of merit for study at an institution of higher education to incoming college students based on respective application competition from each of West Virginia's congressional districts. Recipients may apply for renewal consideration for a total of four years of assistance.

FTEs: 0.00 Annual Program Cost: \$0

**Underwood-Smith Teacher Scholarship Program**

The purpose of the Underwood-Smith Teacher Scholarship Program is to improve the quality of education in West Virginia public schools by enabling state residents with outstanding academic abilities to enter teaching careers in K-12 education in West Virginia. The award must be repaid if the recipient does not fulfill the service requirement in the state.

FTEs: 0.00 Annual Program Cost: \$141,142

*Need-Based Financial Aid Programs*

**Higher Education Adult Part-time Student Grant Program (HEAPS)**

The HEAPS Grant Program was created to provide assistance to financially needy students who enroll on a part-time basis in a degree or certificate program and, also, to provide access to short-term postsecondary

certificate, industry recognized credential, or other skill development programs in demand occupations.

FTEs: 1.44 Annual Program Cost: \$5,005,425

**West Virginia Higher Education Grant Program**

The West Virginia Higher Education Grant Program is designed to ensure that academically able and financially needy students in West Virginia have access to higher education at eligible institutions. As the primary, state-level, need-based student aid program, the grant program helps to facilitate the development of the state's human resources and to provide eligible students the opportunity to contribute to the full extent of their capabilities.

FTEs: 10.89 Annual Program Cost: \$39,019,864

*Other Financial Aid Programs*

**Health Sciences Scholarship Program**

This program provides an incentive for health professions students to become rural practitioners in West Virginia or to teach in one of the state's nursing programs. Medical students qualify for \$20,000, and graduate nursing and physician assistant students qualify for \$10,000. If participants do not fulfill a service requirement, the scholarship must be repaid. (Over 60 participants in the program are currently practicing in rural West Virginia or have become nursing faculty.)

FTEs: 0.90 Annual Program Cost: \$331,459

**Medical Student Loan Program**

Originating in 1987, this program was created to provide loans to medical students who are enrolled or accepted for enrollment in one of West Virginia's three medical schools. Recipients must be pursuing an allopathic or osteopathic medical degree. The maximum loan amount is \$10,000, and there is no minimum. Loan indebtedness will be forgiven at the rate of up to \$10,000 for each period of 12 consecutive months of full-time practice in either a designated medically underserved area in West Virginia or designated medical specialty in which there is a shortage of physicians.

FTEs: 0.20 Annual Program Cost: \$1,350,194

<b>Major Financial Aid Programs</b>			
<b>Fiscal Year</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>
Higher Education Grant Program funds awarded (in millions)	\$35.3	\$40.1	\$37.1
Higher Education Grant Program recipients	15,884	14,997	20,572
HEAPS funds awarded (in millions)	\$5.6	\$4.3	\$4.5
HEAPS recipients	5,552	3,977	4,404
PROMISE funds awarded (in millions)	\$42.5	\$45.7	\$46.9
PROMISE recipients	9,189	9,302	9,623

# West Virginia Network for Educational Telecomputing (WVNET)

## Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to West Virginia higher education institutions, state agencies, and nonprofit organizations.

## Operations

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet, and provides Internet access to higher education institutions, public schools, and state agencies.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery siting.
- Conducts higher education purchasing, and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24-hours-a-day, seven-days-a-week help desk to support computing and communications users.

## Goals/Objectives/Performance Measures

Develop and operate a flexible, reliable, secure, and cost-effective capability for audio conferencing and for data conferencing.

Manage reliable and predictable computing and communications infrastructure services at economical and stable pricing.

- Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Internet bandwidth (megabits per second)	1,490	3,104	3,725	5,000	6,000	7,200
Annual savings yielded by Internet contract (in millions)	\$3.10	\$3.78	\$4.72	\$4.38	\$5.48	\$6.85

- Maintain network uptime of at least 99.9%.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Network uptime	N/A	99.9%	99.9%	99.9%	99.9%	99.9%

Assist public institutions and nonprofit service organizations in continuous improvement of service delivery to citizens and students through the effective application of enabling technologies.

- Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Seat licenses for the problem-tracking service	104	104	109	178	183	188

*Higher Education Policy Commission  
West Virginia Network for Educational Telecomputing (WVNET)*

- Offer one new product or service each year to capitalize on emerging technologies.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New service offered	N/A	1	1	1 <sup>1</sup>	1	1

**Protect the state’s computing and communications resources from unauthorized access.**

- Add each year at least two new organizations as customers for WVNET’s internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Customers of virus and spam filter service	27	20	22	18	20	22

<sup>1</sup>The new service offered was address verification, a cleansing process that certifies the accuracy of deliverable addresses; each address is checked against a database containing approximately 145 million records maintained by the U.S. Postal Service, as well as the National Change of Address database, another 160 million records.



## Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Excludes Medical Schools) (Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE Enrollment (Academic Year <sup>1</sup> )			Average Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2008	2009	2010	2008	2009	2010
Bluefield State College	1,645	1,746	1,849	\$10,084	\$9,960	\$9,460
Concord University	2,609	2,733	2,784	\$7,177	\$7,543	\$7,520
Fairmont State University	3,985	4,075	4,138	\$9,723	\$9,509	\$9,293
Glenville State College	1,202	1,276	1,408	\$10,116	\$10,668	\$11,724
Marshall University	10,721	10,592	10,788	\$8,217	\$8,817	\$9,160
Shepherd University	3,562	3,642	3,784	\$7,934	\$7,988	\$8,556
West Liberty University	2,231	2,358	2,493	\$8,295	\$8,468	\$9,548
West Virginia State University	2,542	2,387	2,700	\$10,092	\$11,015	\$11,379
West Virginia University	27,888	28,357	28,714	\$9,508	\$10,566	\$11,304
<b>Totals</b>	<b>56,385</b>	<b>57,166</b>	<b>58,658</b>			
<b>HEPC System Averages<sup>2</sup></b>				<b>\$9,078</b>	<b>\$9,774</b>	<b>\$10,292</b>

<sup>1</sup> An academic year is summer, fall, and spring semesters (the year is according to the spring semester).

<sup>2</sup> Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Higher Education Policy Commission/Administration

# Expenditures

	TOTAL FTE POSITIONS 11/30/11	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Administration *	59.83	185,573,300	279,579,084	211,249,192	
Financial Aid & Outreach Services	18.00	92,021,507	96,396,357	95,271,962	
West Virginia Network for Educational Telecomputing (WVNET)	45.66	11,887,316	13,848,964	11,507,393	
Less: Reappropriated		(5,321,655)	(40,102,502)	0	
<b>TOTAL</b>	<b>123.49</b>	<b>284,160,468</b>	<b>349,721,903</b>	<b>318,028,547</b>	<b>319,444,711</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		49.68	52.47	47.69	52.47
Total Personal Services		3,235,835	3,180,011	3,133,662	3,133,662
Employee Benefits		729,588	690,061	695,014	707,348
Other Expenses		60,286,778	77,908,300	64,827,666	64,827,666
Less: Reappropriated		(2,362,610)	(8,122,030)	0	0
<b>Subtotal: General Fund</b>		<b>61,889,591</b>	<b>73,656,342</b>	<b>68,656,342</b>	<b>68,668,676</b>
<b>Federal Fund</b>					
FTE Positions		12.55	14.17	13.73	13.84
Total Personal Services		728,030	835,122	903,300	903,300
Employee Benefits		161,527	181,476	198,726	198,726
Other Expenses		8,439,255	15,704,190	7,577,974	7,577,974
<b>Subtotal: Federal Fund</b>		<b>9,328,812</b>	<b>16,720,788</b>	<b>8,680,000</b>	<b>8,680,000</b>
<b>Appropriated Lottery Fund</b>					
FTE Positions		1.54	2.24	1.83	2.24
Total Personal Services		206,199	193,997	105,700	105,700
Employee Benefits		35,803	8,141	17,543	17,626
Other Expenses		51,956,584	77,503,604	47,806,705	47,806,705
Less: Reappropriated		(2,941,932)	(29,775,794)	0	0
<b>Subtotal: Appropriated Lottery Fund</b>		<b>49,256,654</b>	<b>47,929,948</b>	<b>47,929,948</b>	<b>47,930,031</b>
<b>Appropriated Special Fund</b>					
FTE Positions		5.00	6.00	5.00	5.00
Total Personal Services		277,153	407,207	350,307	350,307
Employee Benefits		70,558	87,712	70,775	70,775
Other Expenses		29,999,187	37,298,405	31,002,710	32,406,457
Less: Reappropriated		(17,113)	(2,204,678)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>30,329,785</b>	<b>35,588,646</b>	<b>31,423,792</b>	<b>32,827,539</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		42.92	48.61	45.84	48.61
Total Personal Services		2,334,887	3,060,833	2,985,005	2,985,005
Employee Benefits		586,141	703,231	691,053	691,053
Other Expenses		130,434,598	172,062,115	157,662,407	157,662,407
<b>Subtotal: Nonappropriated Special Fund</b>		<b>133,355,626</b>	<b>175,826,179</b>	<b>161,338,465</b>	<b>161,338,465</b>
<b>TOTAL FTE POSITIONS</b>		<b>111.69</b>	<b>123.49</b>	<b>114.09</b>	<b>122.16</b>
<b>TOTAL EXPENDITURES</b>		<b>\$284,160,468</b>	<b>\$349,721,903</b>	<b>\$318,028,547</b>	<b>\$319,444,711</b>

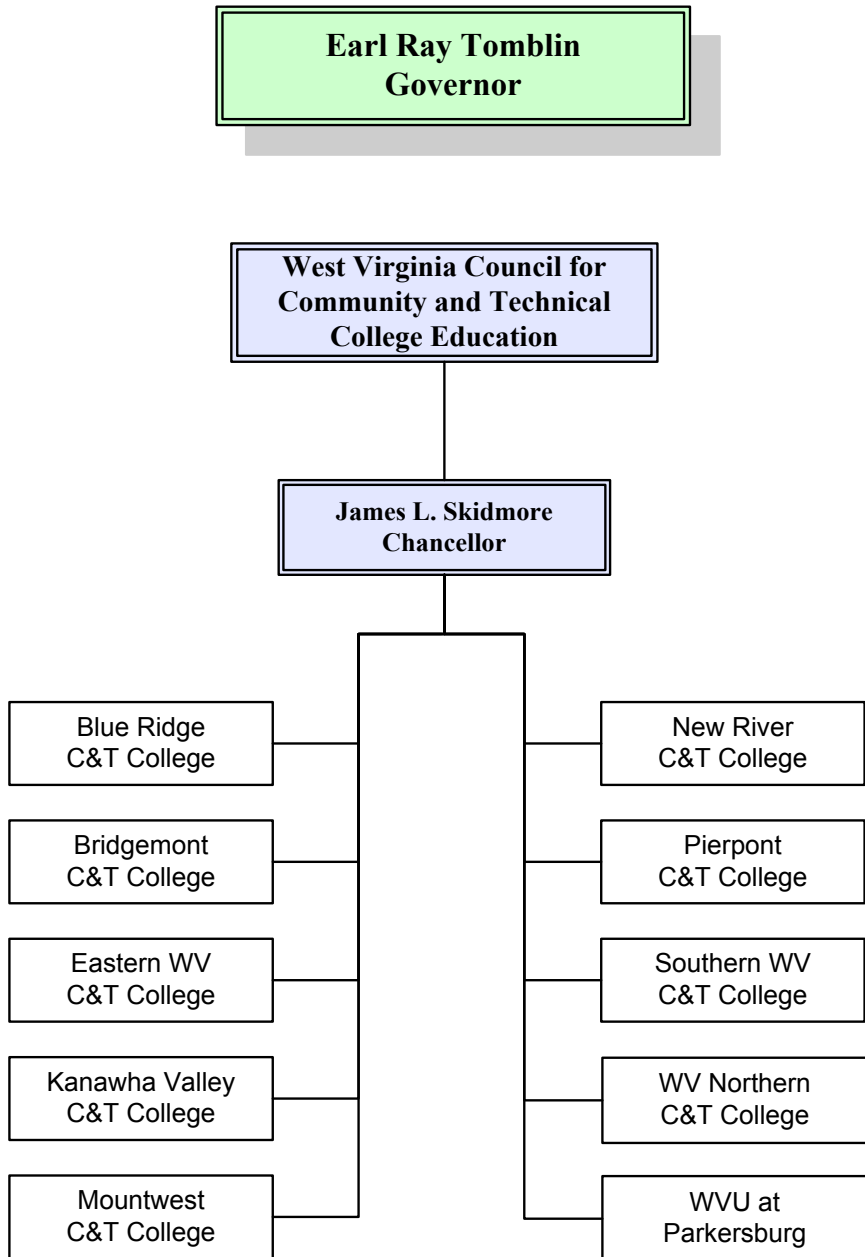
\*Includes system capital funds for payments on systemwide bond issues.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY INSTITUTION</b>					
Bluefield State College	212.93	24,665,110	30,959,179	25,474,432	
Concord University	295.02	40,272,671	44,746,020	43,313,312	
Fairmont State University	482.68	63,647,150	78,641,122	77,463,187	
Glenville State College	212.27	24,856,016	43,452,804	26,590,597	
Marshall University	1,787.21	188,589,164	243,380,553	222,463,059	
Shepherd University	455.17	54,460,126	75,927,589	77,014,644	
West Liberty University	322.46	35,563,473	55,672,661	62,672,125	
WV School of Osteopathic Medicine	278.21	32,043,563	61,696,652	50,051,044	
West Virginia State University	398.00	40,235,474	66,428,495	42,510,590	
West Virginia University	6,776.83	771,343,219	995,751,162	990,218,762	
Less: Reappropriated		(6,726,313)	(11,437,177)	0	
<b>TOTAL FOUR YEAR INSTITUTIONS</b>	<b>11,220.78</b>	<b>1,268,949,653</b>	<b>1,685,219,060</b>	<b>1,617,771,752</b>	<b>1,621,062,514</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		4,536.40	4,654.30	4,610.09	4,654.30
Total Personal Services		230,397,717	265,614,448	264,655,448	264,655,448
Employee Benefits		32,290,161	36,426,156	36,234,580	37,013,857
Other Expenses		14,822,265	9,273,690	8,668,392	11,168,392
Less: Reappropriated		(1,317,013)	(1,755,874)	0	0
<b>Subtotal: General Fund</b>		<b>276,193,130</b>	<b>309,558,420</b>	<b>309,558,420</b>	<b>312,837,697</b>
<b>Federal Fund</b>					
FTE Positions		179.59	226.26	196.77	226.26
Total Personal Services		13,070,865	15,812,067	15,709,543	15,706,543
Employee Benefits		2,242,532	4,018,054	4,094,854	4,094,854
Other Expenses		11,287,086	23,060,951	20,176,951	20,176,951
<b>Subtotal: Federal Fund</b>		<b>26,600,483</b>	<b>42,891,072</b>	<b>39,981,348</b>	<b>39,978,348</b>
<b>Appropriated Lottery</b>					
FTE Positions		59.37	38.79	40.41	38.79
Total Personal Services		3,454,768	3,935,548	2,840,150	2,840,150
Employee Benefits		824,500	874,507	772,544	787,029
Other Expenses		1,222,199	2,070,835	664,877	664,877
Less: Reappropriated		(2,016,549)	(2,603,319)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>3,484,918</b>	<b>4,277,571</b>	<b>4,277,571</b>	<b>4,292,056</b>
<b>Appropriated Special Fund</b>					
FTE Positions		128.00	100.95	128.00	100.95
Total Personal Services		4,018,057	6,100,000	6,100,000	6,100,000
Employee Benefits		1,136,219	4,174,340	4,174,340	4,174,340
Other Expenses		7,551,902	12,739,284	5,661,300	5,661,300
Less: Reappropriated		(3,392,751)	(7,077,984)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>9,313,427</b>	<b>15,935,640</b>	<b>15,935,640</b>	<b>15,935,640</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		5,901.81	6,200.48	6,029.61	6,200.48
Total Personal Services		371,417,094	445,292,861	446,093,175	446,093,175
Employee Benefits		110,462,095	173,278,157	177,238,127	177,238,127
Other Expenses		471,478,506	693,985,339	624,687,471	624,687,471
<b>Subtotal: Nonappropriated Special Fund</b>		<b>953,357,695</b>	<b>1,312,556,357</b>	<b>1,248,018,773</b>	<b>1,248,018,773</b>
<b>TOTAL FTE POSITIONS</b>		<b>10,805.17</b>	<b>11,220.78</b>	<b>11,004.88</b>	<b>11,220.78</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,268,949,653</b>	<b>\$1,685,219,060</b>	<b>\$1,617,771,752</b>	<b>\$1,621,062,514</b>



# West Virginia Council for Community and Technical College Education



# West Virginia Council for Community and Technical College Education

## Mission

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

## Operations

- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

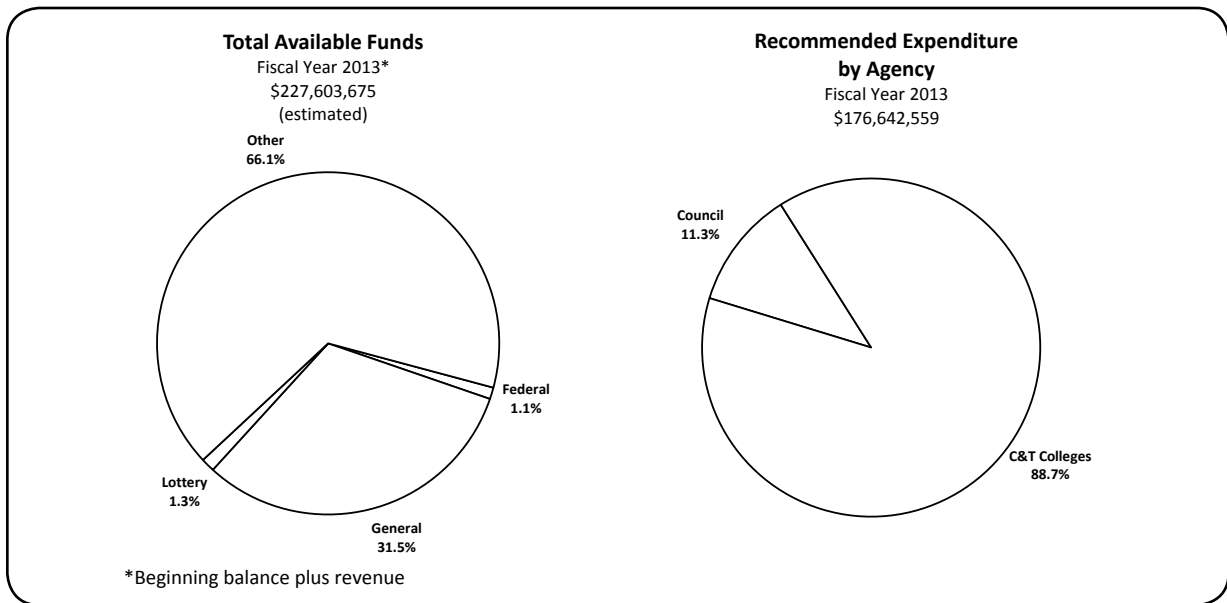
## Goals/Objectives/Performance Measures

The WVCCTCE developed “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 Academic Years 2010–2015. The goals, objectives, and performance measures of the WVCCTCE are consistent with the goals in the master plan document.<sup>1</sup>

### 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 to from 2,789 (2010) to 16,036 by the end of the master plan period of 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Total degrees awarded	2,682	2,789	2,919 <sup>1</sup>	3,014	5,975	9,175



*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 five percentage points (2010 baseline year) by 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Student success rate	30.2%	31.5%	31.0% <sup>1</sup>	33.2%	32.0%	33.0%

- 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 8.2 percentage points (to 66.3%) from 2010 to 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Retention rate	54.7%	58.1%	58.3% <sup>1</sup>	54.0%	60.3%	62.3%

- The employment placement rate will increase by 11 percentage points (to 83.0%) over the five year period.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Entered employment rate	74.3%	72.0%	74.2% <sup>1</sup>	74.1%	76.4%	78.6%

**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 by ten percent (to 906,523 hours, using the baseline 2010) by the end of the master plan period.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Workforce contact hours delivered	719,494	821,066	837,487 <sup>1</sup>	740,413	854,237	871,322

- 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 from 2010 to 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New technical programs implemented	N/A	N/A	5 <sup>1</sup>	14	10	15
Technical programs implemented (cumulative)	N/A	N/A	N/A	14	24	39
Regional industry sector partnerships	N/A	N/A	10 <sup>1</sup>	17	12	18
Regional industry sector partnerships (cumulative)	N/A	N/A	N/A	17	29	47

- Increase the number of skill set certificates (series of courses or competencies that carry a value of less than 30 credit hours) awarded from 7,042 in 2010 to 7,870 in 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Skill set certificates awarded	6,289	7,042	7,183 <sup>1</sup>	8,412	7,347	7,516

*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 students (to 37,041), and the number of adult students 25 years of age and older will increase by 485 (to 17,938) from 2010–2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Annual headcount enrollment	30,821	36,039	36,237 <sup>1</sup>	36,857	36,437	36,637
Age 25 and older annual headcount enrollment	13,695	17,453	17,549 <sup>1</sup>	18,359	17,646	17,743

- 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) over the five year period of 2010–2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Headcount enrollment in underserved counties	N/A	1,535	1,693 <sup>1</sup>	1,439	1,847	2,002

**Provide resources to meet the needs of community and technical college students and employees.**

- By 2015, all classified employees will be fully funded on the classified salary schedule.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Classified employees fully funded on salary schedule	N/A	96.8%	97.4% <sup>1</sup>	96.6%	98.1%	98.7%

- Increase the number of credit hours earned through distance education courses from 44,311 (baseline 2010) to 48,742 (2015).

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Increase the credit hours earned through distance education courses	N/A	44,311	45,217 <sup>1</sup>	39,207	46,123	47,029

- The WVCTCE will generate ten million dollars in competitive federal (from grants) and foundation funding for community and technical colleges by 2015.

Academic Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
External funding generated (in millions)	N/A	N/A	N/A	N/A	\$4.0	\$6.0

<sup>1</sup> The Estimated 2011 values would normally be taken from the estimates in the Executive Budget FY 2012. However, since the final master plan was not approved until after the document was published, the estimates from last year's budget document are not consistent with those in the new "Meeting the Challenge: 2010–2015 West Virginia Community and Technical College System Master Plan" document. For that reason, the Estimated 2011 values used here are taken from the current master plan.

**Governor's Recommendations**

- ✓ \$220,824 for an increase to the employer match for the Public Employees Insurance Agency.
- ✓ \$2,000,000 for workforce development programs.



## Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Includes Expenditures from All Funding Sources)

WVCCTCE Institutions	Annualized FTE Enrollment (Academic Year <sup>1</sup> )			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2008	2009	2010	2008	2009	2010
New River Community & Technical College	1,517	1,669	2,095	\$6,849	\$6,660	\$6,297
Eastern West Virginia Community & Technical College	198	260	330	\$10,504	\$9,137	\$7,006
Pierpont Community & Technical College	1,929	1,897	2,050	\$8,569	\$8,814	\$8,413
Mountwest Community & Technical College <sup>2</sup>	1,537	1,670	1,969	\$7,324	\$7,870	\$6,996
Blue Ridge Community & Technical College	1,034	1,175	1,494	\$5,380	\$5,317	\$5,122
Southern West Virginia Community & Technical College	1,615	1,637	1,722	\$7,928	\$9,515	\$9,476
West Virginia Northern Community & Technical College	2,080	1,999	2,382	\$5,055	\$5,616	\$5,419
Kanawha Valley Community & Technical College <sup>3</sup>	1,218	1,327	1,192	\$5,196	\$5,411	\$7,730
Bridgemont Community & Technical College <sup>4</sup>	596	564	566	\$5,198	\$7,431	\$10,712
West Virginia University at Parkersburg	2,814	2,818	3,349	\$5,690	\$6,257	\$5,791
<b>Totals</b>	<b>14,538</b>	<b>15,016</b>	<b>17,149</b>			
<b>WVCCTCE System Averages<sup>5</sup></b>				<b>\$6,505</b>	<b>\$7,020</b>	<b>\$6,885</b>

<sup>1</sup> The academic year begins with the summer session and continues through the fall and spring sessions.

<sup>2</sup> Formerly Marshall Community & Technical College.

<sup>3</sup> Formerly West Virginia State Community & Technical College.

<sup>4</sup> Formerly Community & Technical College at West Virginia University Institute of Technology.

<sup>5</sup> Total of all instruction-related expenditures for all the two year institutions divided by total annualized FTE for the system.

# Expenditures

	TOTAL FTE POSITIONS 11/30/11	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY INSTITUTION</b>					
West Virginia Council for Community & Technical College Education *	13.00	26,216,800	112,218,971	17,948,915	
Blue Ridge Community & Technical College	95.95	8,554,899	12,621,217	12,178,679	
Bridgemont Community & Technical College	75.52	8,447,294	8,772,582	9,626,082	
Eastern WV Community & Technical College	38.10	4,500,308	5,027,819	4,997,584	
Kanawha Valley Community & Technical College	111.28	11,833,582	14,907,822	13,377,567	
Mountwest Community & Technical College	110.00	14,136,576	21,024,734	17,111,328	
New River Community & Technical College	150.14	15,878,333	17,193,717	16,637,821	
Pierpont Community & Technical College	100.37	21,382,641	24,084,043	22,801,852	
Southern WV Community & Technical College	208.84	19,289,190	20,571,417	21,284,390	
WV Northern Community & Technical College	154.06	13,398,421	15,614,688	14,321,329	
WV University at Parkersburg	214.79	21,827,719	28,556,954	24,136,188	
Less: Reappropriated		(10,434,652)	(83,526,695)	0	
<b>TOTAL TWO YEAR INSTITUTIONS</b>	<b>1,272.05</b>	<b>155,031,111</b>	<b>197,067,269</b>	<b>174,421,735</b>	<b>176,642,559</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		917.16	959.28	967.83	959.28
Total Personal Services		38,891,318	46,397,533	46,381,773	46,381,773
Employee Benefits		10,215,464	11,981,741	11,977,231	12,198,055
Other Expenses		13,951,461	22,597,367	11,098,917	13,098,917
Less: Reappropriated		(4,941,580)	(11,518,720)	0	0
<b>Subtotal: General Fund</b>		<b>58,116,663</b>	<b>69,457,921</b>	<b>69,457,921</b>	<b>71,678,745</b>
<b>Federal Fund</b>					
FTE Positions		12.88	13.50	18.00	13.50
Total Personal Services		1,076,909	2,186,231	1,098,659	1,098,659
Employee Benefits		142,930	391,477	193,559	193,559
Other Expenses		725,613	2,844,708	1,016,103	1,016,103
<b>Subtotal: Federal Fund</b>		<b>1,945,452</b>	<b>5,422,416</b>	<b>2,308,321</b>	<b>2,308,321</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		5,023,169	9,975,019	5,000,000	5,000,000
Less: Reappropriated		(24,981)	(4,975,019)	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>4,998,188</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		5,468,091	67,032,956	0	0
Less: Reappropriated		(5,468,091)	(67,032,956)	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

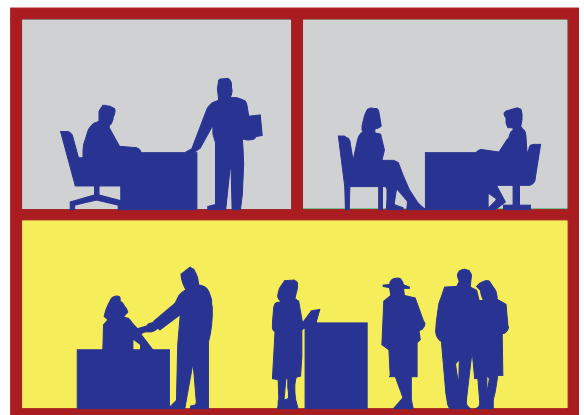
*West Virginia Council for Community and Technical College Education Expenditures*

	<b>TOTAL FTE POSITIONS 11/30/11</b>	<b>ACTUALS FY 2011</b>	<b>BUDGETED FY 2012</b>	<b>REQUESTED FY 2013</b>	<b>GOVERNOR'S RECOMMENDATION</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		309.26	299.27	322.17	299.27
Total Personal Services		26,489,911	29,302,856	28,325,998	28,325,998
Employee Benefits		4,714,150	8,692,636	8,449,578	8,449,578
Other Expenses		58,766,748	79,191,440	60,879,917	60,879,917
<b>Subtotal: Nonappropriated Special Fund</b>		<b>89,970,809</b>	<b>117,186,932</b>	<b>97,655,493</b>	<b>97,655,493</b>
<b>TOTAL FTE POSITIONS</b>		<b>1,239.30</b>	<b>1,272.05</b>	<b>1,308.00</b>	<b>1,272.05</b>
<b>TOTAL EXPENDITURES</b>		<b>\$155,031,111</b>	<b>\$197,067,269</b>	<b>\$174,421,735</b>	<b>\$176,642,559</b>

\* Includes bond proceeds.

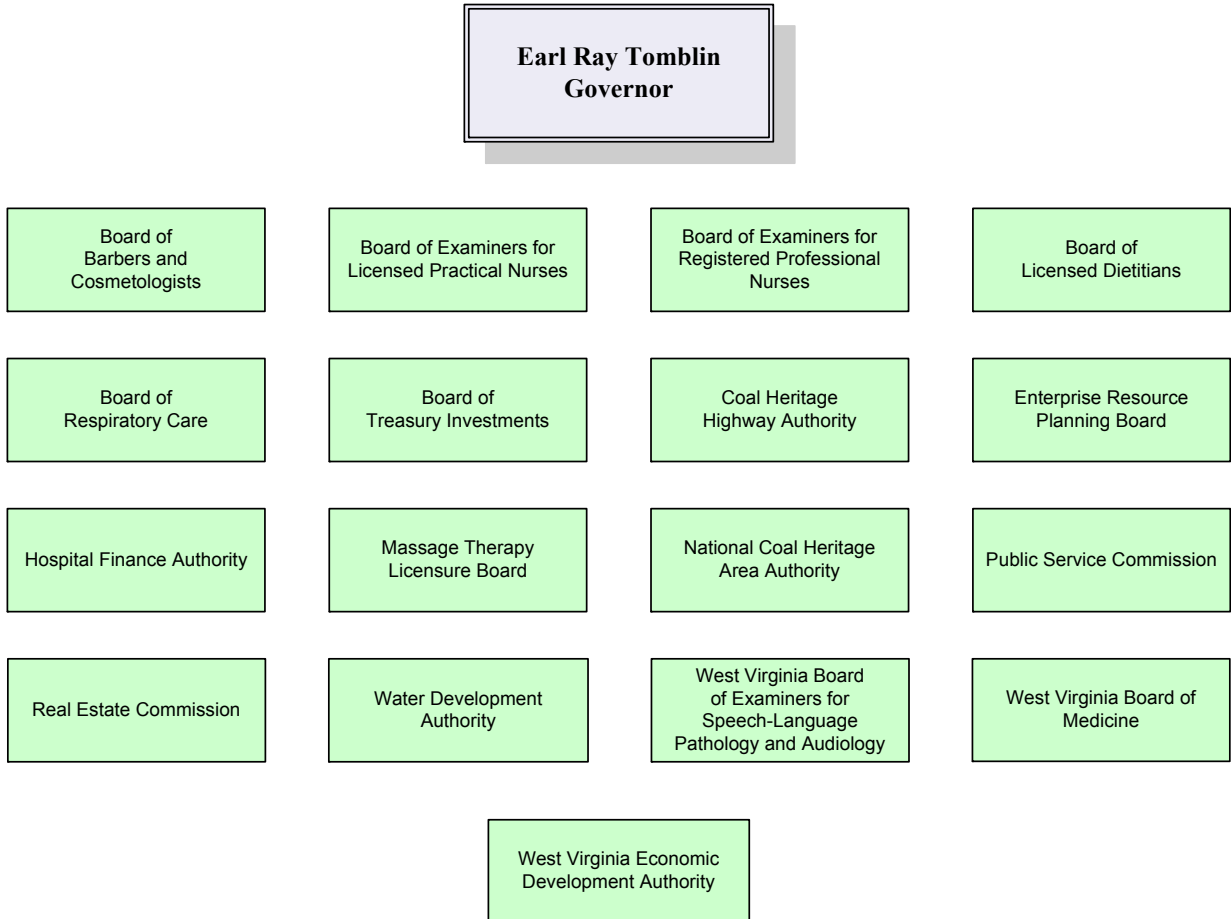


# MISCELLANEOUS BOARDS AND COMMISSIONS





# Miscellaneous Boards and Commissions<sup>1</sup>



<sup>1</sup> The above representation reflects boards, commissions, and authorities that have their budgets established by legislative appropriation. There are many other boards, commissions, and authorities that gain budget authority by general law and are not depicted in this document.

# 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 by legislative rule.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains record of all proceedings of the board.

## Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months by June 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Complaints resolved within nine months	N/A	90%	90%	88%	90%	90%

- Improve average turnaround time for all applications to five days by June 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Applications completed within five days	N/A	N/A	N/A	N/A	90%	90%

- Inspect 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Licensed facilities inspected twice per year	N/A	100%	100%	93%	95%	90%

- Provide shop inspection reports (including sanitation inspections) on the board's website by June 2012.
- Add to the database by June 2012 the digitalized collection of individual licensees dating back to 2008.



## *Board of Barbers and Cosmetologists*

- ✓ Implemented on-line license renewals by November 2010.
- ✓ Reduced initial complaint response time to within seven days by March 2011.
- ✓ West Virginia was the first state to introduce barber and cosmetologist certifications (on-line submission of licensee files) for individuals transferring their license to another state for quick licensing and for fraud prevention.

### **Governor's Recommendations**

- ✓ \$51,148 of Special Revenue spending authority for technology and hiring a part-time attorney.

Board of Barbers and Cosmetologists

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Barbers and Cosmetologists	10.00	\$539,398	\$691,042	\$693,318	
<b>TOTAL</b>	<b>10.00</b>	<b>539,398</b>	<b>691,042</b>	<b>693,318</b>	<b>744,466</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		9.00	10.00	10.00	10.00
Total Personal Services		232,446	325,801	336,406	336,406
Employee Benefits		102,232	123,827	135,300	138,060
Other Expenses		204,720	241,414	221,612	270,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>539,398</b>	<b>691,042</b>	<b>693,318</b>	<b>744,466</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$539,398</b>	<b>\$691,042</b>	<b>\$693,318</b>	<b>\$744,466</b>

# Board of Examiners for Licensed Practical Nurses

## Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

## Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Reviews and evaluates annually the multistate regulations for licensed practical nurses.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties, specifically as it relates to the nursing shortage.
- Surveys West Virginia employers of LPNs regarding supply and demand, workplace utilization, and new graduate strengths and weaknesses—sharing results with LPN program faculty.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.

## Goals/Objectives/Performance Measures

- Improve access to the board for the public, licensees, and others by evaluating and revising the board's website in FY 2012, adding frequently asked questions and information for applicants.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New disciplinary cases resolved	85%	88%	85%	86%	85%	85%

- Process requests for licenses and permits for qualified applicants within one business day (to assist in maintaining adequate numbers of practicing LPNs).

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Average time to issue license and permits (in days)	1	1	N/A	2	1	1

## Governor's Recommendations

- ✓ \$52,000 of Special Revenue spending authority to maintain board operations.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Examiners for Licensed Practical Nurses	4.00	\$411,875	\$387,957	\$387,957	
<b>TOTAL</b>	<b>4.00</b>	<b>411,875</b>	<b>387,957</b>	<b>387,957</b>	<b>439,957</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		270,830	290,538	290,778	310,778
Employee Benefits		60,616	70,786	71,305	73,305
Other Expenses		80,429	26,633	25,874	55,874
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>411,875</b>	<b>387,957</b>	<b>387,957</b>	<b>439,957</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$411,875</b>	<b>\$387,957</b>	<b>\$387,957</b>	<b>\$439,957</b>

# 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, and practice issues.
- Responds to requests related to verification of licenses and certification, discipline cases, the function of the board, and patients' rights information.
- Provides a disciplinary process, and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Provides for and evaluates the effectiveness of the impaired nurse treatment program.
- 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.

## Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-site visits to nursing education programs	12	15	10	5	7	10

- Complete the annual report reviews of each school 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.
- Establish an on-line license renewal system by the end of FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-line renewal progress	80%	85%	N/A	86%	90%	92%

Board of Examiners for Registered Professional Nurses

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Examiners for Registered Professional Nurses	11.00	\$1,045,516	\$1,169,049	\$1,169,049	
<b>TOTAL</b>	<b>11.00</b>	<b>1,045,516</b>	<b>1,169,049</b>	<b>1,169,049</b>	<b>1,169,049</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		10.50	10.50	10.50	10.50
Total Personal Services		508,791	666,969	667,599	667,599
Employee Benefits		155,464	242,864	247,550	247,550
Other Expenses		348,997	216,216	210,900	210,900
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,013,252</b>	<b>1,126,049</b>	<b>1,126,049</b>	<b>1,126,049</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.50	0.50	0.50	0.50
Total Personal Services		14,632	16,416	16,446	16,446
Employee Benefits		7,617	9,683	9,904	9,904
Other Expenses		10,015	16,901	16,650	16,650
<b>Subtotal: Nonappropriated Special Fund</b>		<b>32,264</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,045,516</b>	<b>\$1,169,049</b>	<b>\$1,169,049</b>	<b>\$1,169,049</b>

# Board of Licensed Dietitians

## Mission

The purpose of the board is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

## Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends/revokes/reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

## Goals/Objectives/Performance Measures

- Maintain the average turnaround time to issue a license at eight days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Average turnaround time to issue a license	10	10	8	8	8	8

- Enhance the website by FY 2013 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress on website enhancements	40% <sup>1</sup>	50% <sup>1</sup>	100% <sup>1</sup>	75%	80%	100%

- Add to the website by the end of FY 2013 the ability to have employers confirm on-line a member's status.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of on-line confirmation of member status	0% <sup>1</sup>	0% <sup>1</sup>	100% <sup>1</sup>	0%	50%	100%

- Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2013. (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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress of correcting the issues	N/A	25%	50%	50%	75%	100%

<sup>1</sup>These objectives were originally targeted to be completed by the end of FY 2011. Because of a misunderstanding of the progress of the website project, the objectives have been revised to be completed by the end of FY 2013, and the Actual FY 2009 and FY 2010 progress for each project has been recalculated.

Board of Licensed Dietitians

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Licensed Dietitians	0.00	\$15,762	\$20,500	\$20,500	
<b>TOTAL</b>	<b>0.00</b>	<b>15,762</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1,186	5,000	5,000	5,000
Employee Benefits		81	115	766	766
Other Expenses		14,495	15,385	14,734	14,734
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>15,762</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$15,762</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>



# 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/Performance Measures

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New discipline cases	25	7	27	22	5	25
Discipline cases unresolved at year's end	2	1	0	1	0	0

- Write and submit legislation clarifying the scope of practice for respiratory care—to be completed by 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Progress on clarifying the scope	N/A	25%	50%	60%	80%	100%

- ✓ Provided during FY 2011 (two years ahead of schedule) the on-site presentations of the rules and regulations for the practice of respiratory care to each of 50 to 75 educational and health care facilities.

*Board of Respiratory Care*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Respiratory Care	1.00	\$112,120	\$130,970	\$130,970	
<b>TOTAL</b>	<b>1.00</b>	<b>112,120</b>	<b>130,970</b>	<b>130,970</b>	<b>130,970</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		44,421	49,623	49,683	49,683
Employee Benefits		22,449	28,013	28,874	28,874
Other Expenses		45,250	53,334	52,413	52,413
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>112,120</b>	<b>130,970</b>	<b>130,970</b>	<b>130,970</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$112,120</b>	<b>\$130,970</b>	<b>\$130,970</b>	<b>\$130,970</b>

# 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 benchmark<sup>1</sup> 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
WV Money Market benchmark <sup>1</sup> reached	141.7%	38.7%	100.0%	62.1%	100.0%	100.0%
WV Government Money Market benchmark <sup>1</sup> reached	148.7%	37.5%	100.0%	135.7%	100.0%	100.0%
Short-Term Bond Pool benchmark <sup>1</sup> reached	92.0%	103.9%	100.0%	104.2%	100.0%	100.0%
WV Bank Pool benchmark <sup>1</sup> reached	228.6%	148.4%	100.0%	120.7%	100.0%	100.0%

### Increase assets under management.

- Increase the assets under management by \$250 million by the end of FY 2014 by marketing to potential new investors. (As of June 30, 2011, the assets under management were over \$4 billion.)

<sup>1</sup> The benchmarks for each pool are:

West Virginia Money Market	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
West Virginia Bank Pool	15.0 basis points above the Merrill Lynch Three-Month Treasury Bill Index

Board of Treasury Investments

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Treasury Investments	0.00	\$2,724,777	\$3,916,707	\$3,916,707	
<b>TOTAL</b>	<b>0.00</b>	<b>2,724,777</b>	<b>3,916,707</b>	<b>3,916,707</b>	<b>3,916,707</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		470,686	526,267	520,580	520,580
Employee Benefits		151,212	182,419	183,526	183,526
Other Expenses		454,995	558,021	562,601	562,601
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,076,893</b>	<b>1,266,707</b>	<b>1,266,707</b>	<b>1,266,707</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,647,884	2,650,000	2,650,000	2,650,000
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,647,884</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,650,000</b>
<b>TOTAL FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$2,724,777</b>	<b>\$3,916,707</b>	<b>\$3,916,707</b>	<b>\$3,916,707</b>

# Coal Heritage Highway Authority

## Mission

The mission of the Coal Heritage Highway Authority is to manage and promote economic development and cultural heritage tourism along the Coal Heritage Trail, a national scenic byway in West Virginia.

## Operations

The Coal Heritage Trail, designated a national scenic byway in 1998, travels State Route 16 from Ansted to Welch and continues to Bluefield along Route 52, passing through 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 governments and community groups in planning and implementing preservation and interpretation projects.
- Assists local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Works cooperatively with the West Virginia Division of Highways in securing approval and funding for projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation to access funding earmarked for the Coal Heritage Trail, as well as other sources of project funding.
- Represents the 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 throughout the region to respond to local needs by placing, training, and supporting the work of 35 AmeriCorps Volunteers in Service to America (VISTA) members with local organizations.
- 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.

- Provide technical assistance or training opportunities to four communities in FY 2013 along the Coal Heritage Trail.
- Implement four interpretive projects and complete one preservation project along the Coal Heritage Trail per year.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Interpretive projects implemented	4	5	4	3	4	4
Preservation projects completed	0	1	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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Priority marketing projects implemented	4	5	4	5	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 2013 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by seven percent from the previous year at the Coal Heritage Interpretive Center in FY 2013 by continuing to refine the product line to appeal to heritage tourists.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Sales increase from previous year at interpretive center	N/A	N/A	N/A	N/A	5%	7%

**Governor's Recommendations**

- ✓ \$75,000 of Federal Revenue spending authority for grants related to the Boy Scouts of America project in Fayette County.

Coal Heritage Highway Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Coal Heritage Highway Authority	4.80	\$442,340	\$1,050,000	\$2,129,981	
<b>TOTAL</b>	<b>4.80</b>	<b>442,340</b>	<b>1,050,000</b>	<b>2,129,981</b>	<b>2,204,981</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	21,000	33,500	33,500
Employee Benefits		0	8,830	13,559	13,559
Other Expenses		3,600	20,170	2,941	77,941
<b>Subtotal: Federal Fund</b>		<b>3,600</b>	<b>50,000</b>	<b>50,000</b>	<b>125,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		5.00	4.80	5.00	4.80
Total Personal Services		195,432	244,420	244,540	244,540
Employee Benefits		50,537	90,813	95,870	95,870
Other Expenses		192,771	664,767	1,739,571	1,739,571
<b>Subtotal: Nonappropriated Special Fund</b>		<b>438,740</b>	<b>1,000,000</b>	<b>2,079,981</b>	<b>2,079,981</b>
<b>TOTAL FTE POSITIONS</b>		<b>5.00</b>	<b>4.80</b>	<b>5.00</b>	<b>4.80</b>
<b>TOTAL EXPENDITURES</b>		<b>\$442,340</b>	<b>\$1,050,000</b>	<b>\$2,129,981</b>	<b>\$2,204,981</b>

# 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

- Implement a statewide ERP system 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.

## Goals/Objectives/Performance Measures

- Select a winning vendor for the purchase of ERP software during FY 2012.
- Implement Phase 1 (core finance and procurement) of the ERP system by October 2013.
- Implement Phase 2 (human resources and payroll) by January 2014.
- Integrate the Department of Transportation portion by July 2014.

The Enterprise Resource Planning Board does not yet have performance measures. This is a new board that met for the first time on June 23, 2011.

## Governor's Recommendations

- ✓ \$7,000,000 of Special Revenue spending authority for the ERP project.



Enterprise Resource Planning Board

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Enterprise Resource Planning Board	0.00	\$0	\$43,000,000	\$43,000,000	
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>50,000,000</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions*		0.00	0.00	19.00	0.00
Total Personal Services		0	0	3,150,000	3,150,000
Employee Benefits		0	0	1,070,469	1,070,469
Other Expenses		0	43,000,000	38,779,531	45,779,531
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>50,000,000</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$43,000,000</b>	<b>\$43,000,000</b>	<b>\$50,000,000</b>

\*The Board will reimburse agencies for utilizing existing personnel.

# Hospital Finance Authority

## Mission

The Hospital Finance Authority’s mission is to lower healthcare cost for the consumer by issuing tax exempt bonds, thereby providing hospitals with appropriate means to purchase hospital related equipment, to refinance indebtedness, and to acquire and construct hospitals and hospital related facilities.

## Operations

The authority provides hospitals and certain nursing homes with the means to finance indebtedness according to hospital loan programs. In issuing the tax exempt revenue bonds, the authority:

- \* Uses no tax dollars
- \* Finances multicounty projects
- \* Lowers health care costs
- \* Funds the authority’s operating expenses with issuance fees and may, if necessary, charge an annual fee in the amount of 1/20th of one percent at the end of each fiscal year on the principal amount outstanding for each bond issue

Interest paid on the bonds is exempt from federal and state income taxes which results in lower interest rates, thus substantial savings for hospitals.

The authority has issued over two billion dollars in bonds since 1985.

## Goals/Objectives/Performance Measures

- Prepare for and expedite the closing of bond issues according to market conditions and time allocated by the hospitals’ bond counsels.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Bonds closed by prescribed deadlines	100%	100%	100%	100%	100%	100%
Bond issues completed	14	5	5	8	8	5

- Prepare a quarterly report for the Division of Debt Management (Treasurer’s Office), due within 30 days of the end of each quarter.

Hospital Finance Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Hospital Finance Authority	1.00	\$76,892	\$99,871	\$99,871	
<b>TOTAL</b>	<b>1.00</b>	<b>76,892</b>	<b>99,871</b>	<b>99,871</b>	<b>99,871</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		46,188	50,710	50,770	50,770
Employee Benefits		14,334	21,488	21,862	21,862
Other Expenses		16,370	27,673	27,239	27,239
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>76,892</b>	<b>99,871</b>	<b>99,871</b>	<b>99,871</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$76,892</b>	<b>\$99,871</b>	<b>\$99,871</b>	<b>\$99,871</b>

# 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Complaints resolved within a year	86%	80%	N/A	50%	100%	100%
Complaints resolved within a year (quantity)	6	8	N/A	2	5	5
New complaints filed	7	10	10	4	10	6
Complaint cases pending at the end of the fiscal year	2	6	5	4	5	1

*Massage Therapy Licensure Board*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Massage Therapy Licensure Board	1.25	\$128,433	\$127,006	\$127,006	
<b>TOTAL</b>	<b>1.25</b>	<b>128,433</b>	<b>127,006</b>	<b>127,006</b>	<b>127,006</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		1.25	1.25	1.25	1.25
Total Personal Services		61,246	72,900	72,960	72,960
Employee Benefits		18,792	22,654	22,881	22,881
Other Expenses		48,395	31,452	31,165	31,165
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>128,433</b>	<b>127,006</b>	<b>127,006</b>	<b>127,006</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
<b>TOTAL EXPENDITURES</b>		<b>\$128,433</b>	<b>\$127,006</b>	<b>\$127,006</b>	<b>\$127,006</b>

# National Coal Heritage Area Authority

## Mission

The mission of the National Coal Heritage Area Authority is to promote economic and cultural heritage tourism development throughout the 13 county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

## Operations

The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, Lincoln, Raleigh, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants and ensures compliance with federal and state requirements for purchasing and for the treatment of historic structures.
- Reviews and recommends (to the authority) projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

## Goals/Objectives/Performance Measures

**Nurture and support the efforts of grass roots organizations and communities.**

- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Training opportunities provided for communities	2	5	4	1	4	4

- Provide technical assistance to four communities in FY 2013 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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Priority marketing projects implemented	4	5	5	9	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 three existing preservation or interpretive projects in FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Preservation or interpretive projects started	4	3	3	3	3	3
Preservation or interpretive projects completed	2	1	4	2	3	3

**Support and assist with community efforts in preparation for the opening of The Summit: The Bechtel Family Scout Preserve and the 2013 National Scout Jamboree.**

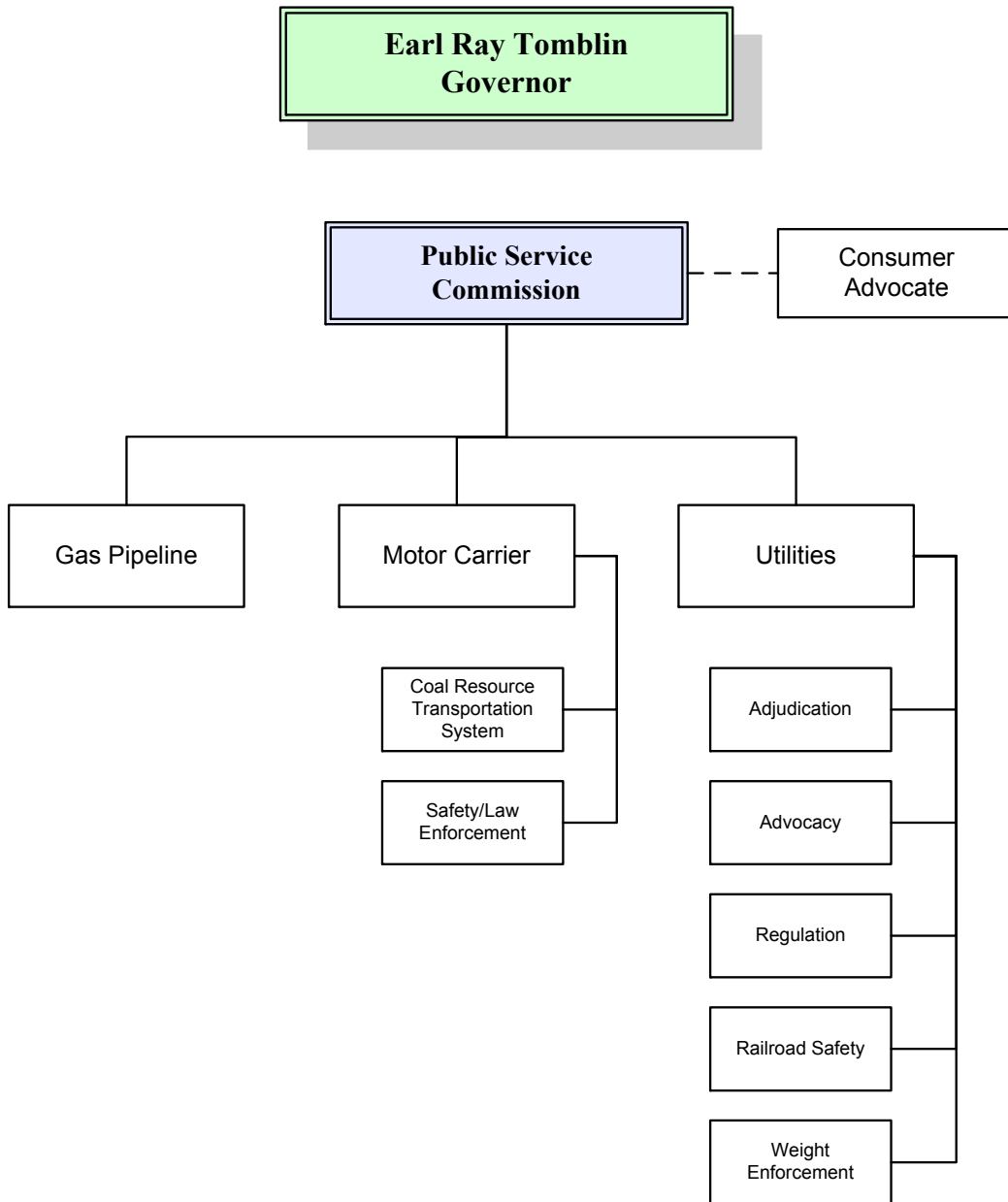
- Assist in FY 2013 with selection, placement, and supervision of the New River Gorge Community Development Team of five Volunteers in Service to America (VISTA) members throughout a nine county area.
- Provide, support, and assist in the completion of three community development projects in FY 2013 to help communities prepare for the 2013 National Scout Jamboree.

National Coal Heritage Area Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
National Coal Heritage Area Authority	0.00	\$158,930	\$1,125,000	\$1,125,000	
<b>TOTAL</b>	<b>0.00</b>	<b>158,930</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		26,085	0	80,700	80,700
Employee Benefits		7,530	0	30,876	30,876
Other Expenses		29,184	600,000	488,424	488,424
<b>Subtotal: Federal Fund</b>		<b>62,799</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		38,203	42,600	42,600	42,600
Employee Benefits		8,703	18,726	18,726	18,726
Other Expenses		49,225	463,674	463,674	463,674
<b>Subtotal: Nonappropriated Special Fund</b>		<b>96,131</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>
<b>TOTAL FTE POSITIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$158,930</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>

# Public Service Commission





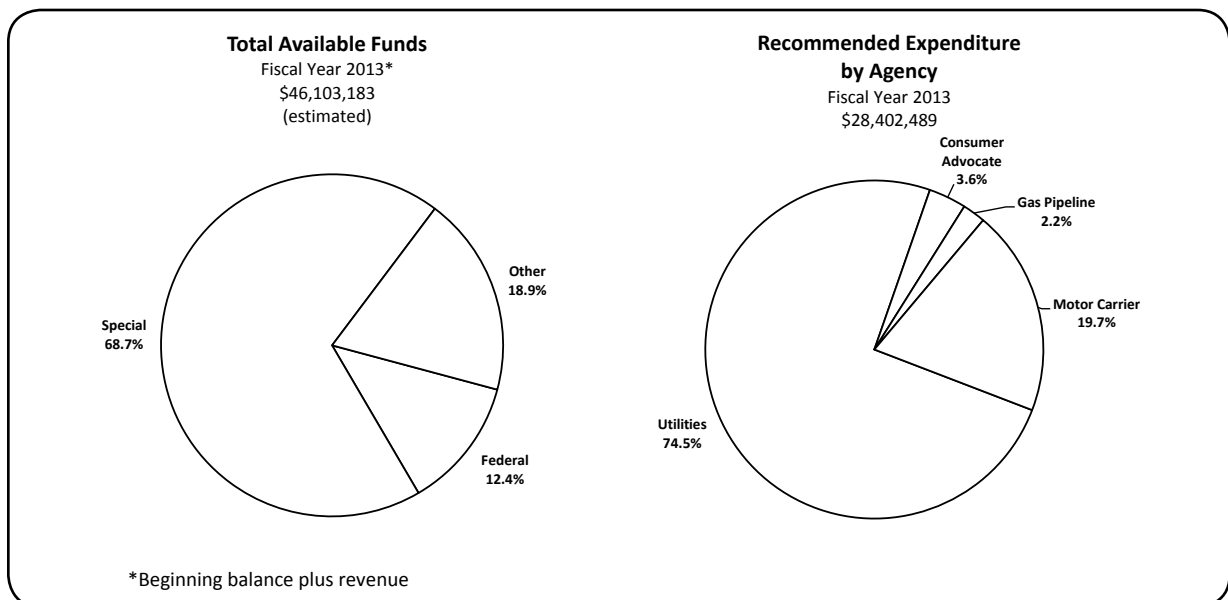
# Public Service Commission

## 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 timely filing joint staff memorandum by the deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- 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.



# 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 and other state and federal bodies in order to preserve reasonable rates for West Virginia consumers.

## Operations

- Evaluates all matters pending before the Public Service Commission, other state and federal agencies, and in-state and federal courts to determine if the interests of residential consumers are affected.
- Petitions the Public Service Commission to initiate proceedings to protect the interests of consumers.
- Appears before the Public Service Commission 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 and discusses their concerns on proposed rate increases.

## 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 Public Service Commission or federal agency.

- File all case documents on time.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Case documents filed on time	100%	100%	100%	100%	100%	100%

- Present well-developed rate case filings, being prepared for all issues.
- ✓ As a rate case example, in FY 2011, Appalachian Power Company requested a \$155 million rate increase, but only received a rate increase of \$51 million.

# Gas Pipeline Safety

## Mission

Gas Pipeline Safety administers and enforces safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

## Operations

- Conducts inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation.
- Monitors natural gas distribution and transportation.
- Monitors maintenance, designs, and testing of gas pipeline construction.
- Promotes current best practices to prevent injuries to the public and damages to underground facilities by excavators.

## Goals/Objectives/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 full-time equivalent (FTE) inspector as required by the U.S. Department of Transportation.

Calendar Year	Actual 2009	Estimated 2010	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Inspection days per FTE inspector	109	110	104	104	105	106
FTE inspectors	3.95	4.00	4.16	4.00	4.00	4.00
Total inspection man-days	431	440	431	416	420	424

## 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: 6.80 Annual Program Costs: \$625,274

*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 550 in FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Inspector visits to shipping/receiving sites <sup>1</sup>	450	500	550	550	550	550

**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 32,308 in FY 2011 to 34,261 in FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Roadside inspections conducted	33,411	33,839	34,261	32,308	34,261	34,946

- ✓ The Commission's Transportation Enforcement Division was recognized on May 19, 2011, as the Highest Achieving Transportation Safety Enforcement program in the United States by the Federal Motor Carrier Safety Administration.

<sup>1</sup> The number of shipping/receiving sites can vary greatly as mines and shipping facilities open and close. As of November 2, 2011, there were 255 sites (90 that ship and receive, 18 that receive only, and 147 that ship only).

## 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: 3.00 Annual Program Costs: \$801,598

### Motor Carrier Administration

This program includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties, thereby facilitating the safe transport of coal to promote the smooth and reliable function of the state's electricity grid. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 7.50 Annual Program Cost: \$389,593

*Public Service Commission  
Motor Carrier*

**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: 54.85    Annual Program Cost: \$4,391,800

Calendar Year	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Deaths caused by commercial motor vehicle accidents	56	55	48	44	55

# 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 expert testimony in contested cases.
- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Hears and/or decides all cases filed before the commission.
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff’s positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the State Supreme Court, circuit courts, and federal courts.
- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Informal disputes resolved	98.6%	97.8%	97.0%	98.3%	97.0%	97.0%

- Submit final staff recommendations within commission-established deadlines by the end of FY 2012.
- Meet statutory deadlines 100% of the time.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Final orders issued by statutory deadlines	100%	100%	100%	100%	100%	100%

**Issue recommended decisions and final orders on a timely basis.**

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Recommended decision due dates met	100%	100%	100%	100%	100%	100%

- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.
- Maintain safety measures on trains, tracks, and operators traveling in the state.

*Public Service Commission  
Utilities*

- Maintain the annual number of railroad inspections conducted throughout the state at 1,200.
- Increase the number of commercial vehicles weighed from 596,308 in FY 2011 to 600,000 in FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Commercial vehicles weighed (in thousands)	678	581	700	596	600	600

- ✓ The commission's Railroad Safety section ranked number one in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2006, 2007, and 2008, and numbers two and four in the nation for work performed in 2009 and 2010, respectively.

## 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: 16.79 Annual Program Cost: \$1,628,883

### 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; legal services as a representative of the staff's positions in commission cases; and various agency lawyers provide legal representation of the agency's interest in other forums such as court appeals and litigation, legislative matters, and other state and federal agencies.

FTEs: 24.80 Annual Program Cost: \$2,187,635

### Railroad Safety

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 13.53 Annual Program Cost: \$1,774,816

### Regulatory

The regulatory function of the commission ensures safe, reliable, and reasonably-priced utility service to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function 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: 120.21 Annual Program Cost: \$11,692,630

### 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: 78.24 Annual Program Cost: \$4,405,884

Public Service Commission

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY DIVISION</b>					
Consumer Advocate	8.00	\$795,967	\$1,029,046	\$1,034,376	
Gas Pipeline Safety Division	6.80	494,858	623,169	625,274	
Motor Carrier Division	65.35	3,066,378	5,566,495	5,582,991	
Utilities Division	254.07	17,411,448	21,624,562	21,159,848	
Less: Reappropriated		0	0	0	
<b>TOTAL</b>	<b>334.22</b>	<b>21,768,651</b>	<b>28,843,272</b>	<b>28,402,489</b>	<b>28,402,489</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		24.65	27.88	28.28	28.28
Total Personal Services		850,333	1,656,107	1,656,107	1,656,107
Employee Benefits		296,095	632,269	640,662	640,662
Other Expenses		18,979	497,016	497,016	497,016
<b>Subtotal: Federal Fund</b>		<b>1,165,407</b>	<b>2,785,392</b>	<b>2,793,785</b>	<b>2,793,785</b>
<b>Appropriated Special Fund</b>					
FTE Positions		267.74	304.69	303.79	303.79
Total Personal Services		11,350,152	13,680,516	13,680,516	13,680,516
Employee Benefits		4,050,543	5,105,122	5,185,574	5,185,574
Other Expenses		4,197,403	5,055,403	5,055,403	5,055,403
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>19,598,098</b>	<b>23,841,041</b>	<b>23,921,493</b>	<b>23,921,493</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		1.65	1.65	1.65	1.65
Total Personal Services		46,996	70,030	70,030	70,030
Employee Benefits		14,082	26,818	27,190	27,190
Other Expenses		944,068	2,119,991	1,589,991	1,589,991
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,005,146</b>	<b>2,216,839</b>	<b>1,687,211</b>	<b>1,687,211</b>
<b>TOTAL FTE POSITIONS</b>		<b>294.04</b>	<b>334.22</b>	<b>333.72</b>	<b>333.72</b>
<b>TOTAL EXPENDITURES</b>		<b>\$21,768,651</b>	<b>\$28,843,272</b>	<b>\$28,402,489</b>	<b>\$28,402,489</b>



# 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 rule.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

## Goals/Objectives/Performance Measures

**Review the Real Estate License Act and legislative rules for needed changes.**

- Seek by the end of 2013 an amendment to the license law to require criminal background checks be performed on all applicants.

**Keep current with new technologies.**

- Establish new updated licensee database by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
New licensee database progress	N/A	N/A	50%	10%	75%	100%

- Establish an on-line license renewal system by the end of FY 2014.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
On-line renewal system progress	20%	35%	50%	10% <sup>1</sup>	60%	80%

- Perform 500 compliance audits per year by the end of FY 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Compliance audits performed	250	137	200	283	225	500

<sup>1</sup> The on-line renewal system progress was recalculated due to the unavailability of acceptable software products.

*Real Estate Commission*  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Real Estate Commission	12.00	\$549,006	\$880,947	\$883,035	
<b>TOTAL</b>	<b>12.00</b>	<b>549,006</b>	<b>880,947</b>	<b>883,035</b>	<b>883,035</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions*		11.00	12.00	12.00	12.00
Total Personal Services		276,940	432,305	432,305	432,305
Employee Benefits		89,881	148,020	150,108	150,108
Other Expenses		182,185	300,622	300,622	300,622
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>549,006</b>	<b>880,947</b>	<b>883,035</b>	<b>883,035</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$549,006</b>	<b>\$880,947</b>	<b>\$883,035</b>	<b>\$883,035</b>

\*Includes five FTEs as commissioners.

# Water Development Authority

## Mission

Provide financial assistance to West Virginia communities for development of wastewater, water, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

## Operations

- Communicates with the Water Development Board and other state agencies.
- Serves as the fiduciary of the West Virginia Infrastructure Fund.
- Serves as the administrative agency for the West Virginia Infrastructure and Jobs Development Council (WVIJDC).
- Manages the Water Development Authority's loan programs.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Services all loans made by the WVIJDC, CWSRF, DWTRF, and the Water Development Authority.

## Goals/Objectives/Performance Measures

### *Water Development Authority*

- Meet the FARS deadline for audited financial statements for the Water Development Authority, WVIJDC, and DWTRF to be included in the State's CAFR.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
FARS deadline met for audited financial statements	100%	75%	100%	100%	100%	100%

- 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%

- Develop during FY 2012 procedures on noncompliance subrecipient audits that will assist the State Auditor's Office in giving priority to the completion of municipal audits within the required federal timeframes.

### *West Virginia Infrastructure and Jobs Development Council*

- Act on each loan application within the statutory time frame of 30 days.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Applications acted on within 30 days	100%	100%	100%	100%	100%	100%

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Water Development Authority

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Water Development Authority	20.06	\$96,455,910	\$128,559,552	\$113,179,736	
<b>TOTAL</b>	<b>20.06</b>	<b>96,455,910</b>	<b>128,559,552</b>	<b>113,179,736</b>	<b>113,179,736</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		40,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>40,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		13.06	20.06	20.00	20.06
Total Personal Services		577,747	1,310,334	1,310,334	1,310,334
Employee Benefits		145,638	268,392	268,392	268,392
Other Expenses		55,732,525	80,980,826	65,601,010	65,601,010
<b>Subtotal: Nonappropriated Special Fund</b>		<b>56,455,910</b>	<b>82,559,552</b>	<b>67,179,736</b>	<b>67,179,736</b>
<b>TOTAL FTE POSITIONS</b>		<b>13.06</b>	<b>20.06</b>	<b>20.00</b>	<b>20.06</b>
<b>TOTAL EXPENDITURES</b>		<b>\$96,455,910</b>	<b>\$128,559,552</b>	<b>\$113,179,736</b>	<b>\$113,179,736</b>

# 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 verification of licensees and 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.
- Maintains reports of operations and finances required by the state.

## 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 2013.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Participants using on-line license renewal <sup>1</sup>	85%	N/A	90%	87%	N/A	95%

- Research the expense and viability of a paperless office with a decision by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Completion of research for a paperless office	N/A	N/A	40%	55%	100%	N/A

- Review relevant West Virginia Code sections for needed revisions.
- Work with the Joint Committee on Government Organization to revise/rewrite the West Virginia Code relevant to speech-language pathology and audiology by the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Completion of code revision	45%	65%	N/A	90%	100%	N/A

<sup>1</sup> 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.

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.50	\$88,579	\$114,813	\$114,813	
<b>TOTAL</b>	<b>1.50</b>	<b>88,579</b>	<b>114,813</b>	<b>114,813</b>	<b>114,813</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		38,949	57,720	57,720	57,720
Employee Benefits		16,113	14,636	14,636	14,933
Other Expenses		33,517	42,457	42,457	42,160
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>88,579</b>	<b>114,813</b>	<b>114,813</b>	<b>114,813</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>TOTAL EXPENDITURES</b>		<b>\$88,579</b>	<b>\$114,813</b>	<b>\$114,813</b>	<b>\$114,813</b>

# 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 physicians, podiatrists, and physician assistants licensed by this board.
- Processes complaints from the public on allopathic physicians, podiatrists, and physician assistants.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for allopathic physicians, podiatrists, and physician assistants.
- Issues drug dispensing certificates to 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 physicians, podiatrists, and physician assistants through the 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 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Final action on complaints within time	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%

## Governor’s Recommendations

- ✓ \$25,651 of Special Revenue spending authority and one FTE for the disciplinary counsel position.

West Virginia Board of Medicine

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Board of Medicine	14.00	\$1,359,737	\$1,488,162	\$1,497,218	
<b>TOTAL</b>	<b>14.00</b>	<b>1,359,737</b>	<b>1,488,162</b>	<b>1,497,218</b>	<b>1,522,869</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		13.00	14.00	13.00	14.00
Total Personal Services		595,876	645,358	646,258	667,258
Employee Benefits		203,821	230,899	239,055	243,706
Other Expenses		560,040	611,905	611,905	611,905
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>1,359,737</b>	<b>1,488,162</b>	<b>1,497,218</b>	<b>1,522,869</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Nonappropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FTE POSITIONS</b>		<b>13.00</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>
<b>TOTAL EXPENDITURES</b>		<b>\$1,359,737</b>	<b>\$1,488,162</b>	<b>\$1,497,218</b>	<b>\$1,522,869</b>



# West Virginia Economic Development Authority

## Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement enabling a favorable environment for job creation and retention for business in West Virginia.

## Operations

- Utilizes direct lending, credit enhancements, and financing incentives designed to attract and retain employment-creating enterprises in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia venture capital program.
- Administrates allocations for tax-preferred industrial development bonds.

## Goals/Objectives/Performance Measures

- Approve at least 20 loans/leases each year to new and/or existing businesses in West Virginia.<sup>1</sup>

Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Loans/leases approved	19	18	25	19	20	20

- Approve loans that will create and/or retain 1,000 jobs each year.

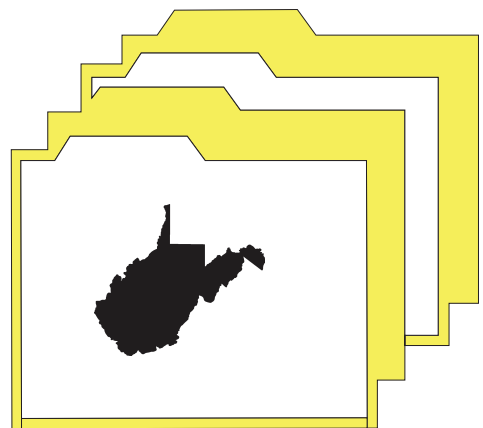
Fiscal Year	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Jobs retained or created	1,363	1,232	1,000	1,175	1,000	1,000

<sup>1</sup> Due to economic conditions, the West Virginia Economic Development Authority reduced the number of loans/leases to be approved from 25 to 20 beginning with "Estimated 2012."

# Expenditures

	TOTAL FTE POSITIONS 11/30/2011	ACTUALS FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY AGENCY</b>					
Economic Development Authority	9.88	\$56,947,822	\$154,120,750	\$154,120,750	
<b>TOTAL</b>	<b>9.88</b>	<b>56,947,822</b>	<b>154,120,750</b>	<b>154,120,750</b>	<b>154,120,750</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		0.00	0.00	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
<b>Subtotal: General Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Lottery</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		19,000,000	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Lottery</b>		<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		10.00	9.88	10.00	9.88
Total Personal Services		543,131	553,249	553,969	553,969
Employee Benefits		279,892	305,211	310,223	310,223
Other Expenses		37,124,799	134,262,290	134,256,558	134,256,558
<b>Subtotal: Nonappropriated Special Fund</b>		<b>37,947,822</b>	<b>135,120,750</b>	<b>135,120,750</b>	<b>135,120,750</b>
<b>TOTAL FTE POSITIONS</b>	<b>10.00</b>	<b>10.00</b>	<b>9.88</b>	<b>10.00</b>	<b>9.88</b>
<b>TOTAL EXPENDITURES</b>		<b>\$56,947,822</b>	<b>\$154,120,750</b>	<b>\$154,120,750</b>	<b>\$154,120,750</b>

# APPENDICES





# Glossary

## A

**Accrual** - An accounting method that reports income when earned and expenses when incurred.

**Activity** - The individual item of appropriation as listed in the budget bill, such as Personal Services, Employees' Benefits, and Capital Outlay.

**Agency** - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

**Annual Increment** - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of service.

**Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.

**Appropriated Special Fund** - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

**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.

## 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.

## 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 2013, the “current level” is defined as 100% of the FY 2012 base budget for the General Revenue Fund and Regular Lottery fund appropriation.

## D

**Debt Service** - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Department** - An organizational unit of state government established by law and headed by 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.

## 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.

**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.



## Appendix A/Glossary

**Repairs and Alterations** - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

**Revenue** - Sources of income financing the operation of government.

**Revenue Bonds** - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

**Revenue Shortfall Reserve Fund** - (Also known as the Rainy Day Fund.) A “fund” to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in Volume I of the *Executive Budget*.

**Revenue Shortfall Reserve Fund—Part B - A** “fund” to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Financial Statements chapter in Volume I of the *Executive Budget*.

**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.

## 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.

## 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.

**Unencumbered Balance** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**User Charges or User Fees** - A payment for direct receipt of a public service by the party who benefits from the service.

# Glossary of Acronyms

## A

AARP	American Association of Retired Persons
ABCA	Alcohol Beverage Control Administration
ABE	Adult Basic Education
ACH	Automated Clearing House
ACA	American Correctional Association
ACT	American College Test
	Association of Classroom Teachers
ACT EXPLORE	A test for eighth graders
ACT PLAN	A test for tenth graders
ADA	Americans with Disabilities Act of 1990
AFRC	Armed Forces Reserve Center
AIDS	Acquired immunodeficiency syndrome
AP	Advanced Placement
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
BHHF	Behavioral Health and Health Facilities
BLS	Bureau of Labor Statistics
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BRFSS	Behavior Risk Factor Survey
BRIM	Board of Risk and Insurance Management
BRMC	Blanchette Rockefeller Medical Center
BRNI	Blanchette Rockefeller Neurosciences Institute
BTI	West Virginia Board of Treasury Investments

## C

CAC	Creative Arts Center
CAFR	Comprehensive Annual Financial Report
CAFO	Concentrated animal feeding operations
CAPS	Cooperative Agricultural Pest Survey
CBF	Community-based facilities
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
CJSAC	Criminal Justice Statistical Analysis Center
CLE	Continuing Legal Education
COG	Continuity of government
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
CPTED	Crime prevention through environmental design
CPU	Central processing unit
CRTS	Coal Resource Transportation System
CSR	Code of State Regulations
CTC	Community and Technical College
CTE	Career and Technical Education
CTO	Chief technology officer
CV	Crime victims
CVISN	Commercial Vehicles Information Systems Network
CWSRF	Clean Water State Revolving Fund
CY	Calendar year

Appendix B/Glossary of Acronyms

**D**

DARE..... Drug Abuse Resistance Education  
 DASD..... Direct access storage device  
 DCJS ..... Division of Criminal Justice Services  
 DDS..... Disability Determination Services  
 DEA..... U.S. Drug Enforcement Administration  
 DEP ..... Department/Division of Environmental Protection  
 DHHR ..... Department of Health and Human Resources  
 DHSEM..... Division of Homeland Security and Emergency Management  
 DJS..... Division of Juvenile Services  
 DMV ..... Division of Motor Vehicles  
 DNA..... Deoxyribonucleic Acid  
 DNR ..... Division of Natural Resources  
 DOC..... Division of Corrections  
 DOH..... Division of Highways  
 DOJ ..... U.S. Department of Justice  
 DOL ..... Division of Labor  
 DOT ..... Department of Transportation  
 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  
 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 records  
 EMS ..... Emergency Medical Services  
 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  
 E-Rate ..... Schools and Libraries Universal Service Program (electronic rate)  
 EPSDT ..... Early and Periodic Screening, Diagnosis, and Treatment  
 ERP ..... Enterprise Resource Planning  
 ESAR-VHP ..... Emergency System for the Advanced Registration of Volunteer Health Professionals  
 ESG ..... Emergency shelter grants  
 ESL..... English as a Second Language

**F**

FAA ..... Federal Aviation Administration  
 FAIR..... Family Alzheimer’s In-Home Respite  
 FARS..... Financial Accounting and Reporting Section  
 FBI ..... Federal Bureau of Investigation  
 FCC..... Federal Communications Commission  
 FEMA..... Federal Emergency Management Agency  
 FFY ..... Federal fiscal year  
 FHWA ..... Federal Highway Administration  
 FLEP ..... Stewardship and Forest Land Enhancement Program  
 FLOW ..... Future Leaders of Watershed  
 FMAP..... Federal Medical Assistance Percentage  
 FMRS..... Fayette, Monroe, Raleigh, Summers counties  
 FOIA ..... Freedom of Information Act  
 FPL..... Federal Poverty Level  
 FPY ..... Federal program year  
 FRN..... Family Resource Network  
 FSIS..... Food Safety and Inspection Service  
 FTA..... Federal Transit Administration  
 FTE ..... Full-time equivalent  
 FY ..... Fiscal year

**G**

GAAP..... Generally accepted accounting principles  
 GARVEE..... Grant Anticipation Revenue Vehicle  
 GASB ..... Governmental Accounting Standards Board  
 GDP..... Gross domestic product

Appendix B/Glossary of Acronyms

GED ..... General Equivalency Diploma  
 GFOA ..... Government Finance Officers  
 Association of the United States  
 and Canada  
 GIS ..... Geographical information system  
 GO ..... General obligation  
 GOEO ..... Governor’s Office of Economic  
 Opportunity  
 GOHELP ..... Governor’s Office of Health  
 Enhancement and Lifestyle Planning  
 GRDAC ..... Gus R. Douglas Agricultural Center  
 GPS ..... Global positioning satellite system  
 ..... Global positioning system  
 GRF ..... General Revenue Fund  
 GSD ..... General Services Division  
 GSP ..... Gross state product

**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  
 HVMVT ..... 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  
 INSITE ..... An in-house program for families of  
 blind, preschool children  
 IOU ..... I owe you  
 IRI ..... International roughness index  
 IRP ..... International Registration Plan  
 IRS ..... Internal Revenue Service  
 IS&C ..... Information Services and  
 Communications  
 IS&T ..... Information Services and Technology  
 ISTE ..... 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  
 LEAs ..... Local educational agencies  
 LEAP ..... Leveraging Education Assistance  
 Partnerships  
 LIFE ..... Legislative Initiatives for the Elderly  
 LiHEAP ..... Low Income Home Energy Assistance  
 Program

## Appendix B/Glossary of Acronyms

LIMS ..... Laboratory Information Management System  
 LLC ..... Limited liability company  
 LPN ..... Licensed Practical Nurse  
 LVL ..... Limited video lottery

### M

MAPD ..... Medicare Advantage Prescription Drug  
 MAPP ..... Matching Advertising Partnership Program  
 MAPS ..... Department of Military Affairs and Public Safety  
 MATRIC ..... Mid-Atlantic Technology, Research, and Innovation Center  
 MHC ..... Mountain Health Choices  
 MIP ..... Major improvements program  
 MLMP ..... Mineral Lands Mapping Project  
 MMIS ..... Medicaid Management Information system  
 M.P.H. .... Master of Public Health degree  
 MPMP ..... Mineral parcel mapping project  
 MSA ..... Metropolitan statistical area  
 MSHA ..... Mine Safety and Health Administration (federal)

### N

N/A ..... Not available  
           ..... Not applicable  
 NAAQS ..... National ambient air quality standards  
 NAICS ..... North American Industry Classification System  
 NCIC ..... National Crime Information Center  
 NCLB ..... No Child Left Behind  
 NEA ..... National Endowment for the Arts  
 NHS ..... National Highway System  
 NHTSA ..... National Highway Traffic Safety Administration  
 NOAA ..... National Oceanic and Atmospheric Administration  
 NOx ..... Nitrogen oxides  
 NPDES ..... National Pollutant Discharge Elimination System  
 NPS ..... Nonpoint pollution source  
 NRAO ..... National Radio Astronomy Observatory

### 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  
 OEPA ..... Office of Education Performance Audit  
 OIC ..... Offices of Insurance Commissioner  
 OMB ..... U.S. Office of Management and Budget  
 OMHS&T ..... Office of Miners' Health Safety and Training  
 OPEB ..... Other postemployment benefits  
 OSHA ..... Occupational Safety and Health Administration  
 OT ..... Office of Technology

### P

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  
 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 (section of the West Virginia Legislative Auditor's Office)  
 PERS ..... Public Employees Retirement System  
 PI ..... Personal income  
 PICF ..... Patient Injury Compensation Fund  
 PIMS ..... Position Information Management System  
 P.L. .... Public Law  
 PLC ..... Public Land Corporation  
 PM 2.5 ..... Particulate matter less than 2.5 microns in diameter  
 PPOD ..... Pollution Prevention and Open Dump Cleanup  
 PROMISE ..... Providing Real Opportunities for Maximizing In-State Student Excellence

*Appendix B/Glossary of Acronyms*

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  
 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  
 SBA..... School Building Authority  
 SBDC..... Small Business Development Center  
 SBIC..... Small Business Investment Corporation  
 SBIR..... Small Business Innovation Research  
 SBIRT..... Screening, brief intervention, and referral to treatment  
 SBVR..... South Branch Valley Railroad  
 SCORE..... Service Corps of Retired Executives

SCSEP..... Senior Community Service Employment program  
 SHARES ..... Saving History and Reaching Every Student  
 SHINE..... Senior Health Insurance Network  
 SHP ..... State Health Insurance Assistance Program  
 SKI-HI..... An in-house program for families of deaf and hard-of-hearing preschool children  
 SLA ..... Service level agreements  
 SME ..... Society of Manufacturing Engineers  
 SO2 ..... Sulfur dioxide  
 SOP ..... Standard operating procedures  
 SRA..... State Rail Authority  
 SREB..... Southern Regional Education Board  
 SRIC..... Snow removal and ice control  
 SSI ..... Supplemental Security Income  
 SSDI..... Social Security Disability Insurance  
 STARBASE ..... Science and Technology Academies Reinforcing Basic Aviation and Space Exploration  
 STD ..... Sexually transmitted disease  
 STEM..... Science, technology, engineering and math  
 STS..... Slow the Spread  
 STTR..... Small Business Technology Transfer

## T

TANF ..... Temporary Assistance for Needy Families  
 TARP..... Troubled Asset Relief Program  
 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  
 TMDL ..... Total maximum daily load  
 TRS ..... Teachers' Retirement System  
 TRAFFIC ..... Tax Reduction and Federal Funding Increased Compliance  
 TSA ..... Transportation Security Administration  
 TTY/TDD ..... Telecommunications device for the deaf

Appendix B/Glossary of Acronyms

**U**

U&CF..... Urban and Community Forestry  
 UAAL..... Unfunded Actuarial Accrued Liability  
 UCC ..... Uniform Commercial Code  
 U.S. .... United States  
 USDA..... United States Department of Agriculture  
 USDA-FSIS ..... Food Safety and Inspection Service  
 USDC ..... United States Department of Commerce  
 USDHHS..... United States Department of Health and  
 Human Services  
 USDOE ..... United States Department of Energy  
 USFDA..... United States Food and Drug  
 Administration

**V**

VA ..... Veterans Administration (federal)  
 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  
 WVDE..... West Virginia Department of Education  
 WDA ..... Water Development Authority  
 WESTEST 2..... West Virginia Educational Standards  
 Test, version from 2009  
 WIA..... Workforce Investment Act  
 WIC..... Women, Infants, and Children  
 WIP ..... Watershed Implementation Plan  
 WISER ..... World Institute for Strategic  
 Economic Research  
 WMA..... Wildlife management area  
 W.Va. .... West Virginia  
 WV ..... West Virginia  
 WV WORKS..... West Virginia's welfare reform initiative  
 WVABCA..... West Virginia Alcohol Beverage  
 Control Administration  
 WVaPR..... West Virginia Public Radio  
 WVCA..... West Virginia Commission on the Arts  
 ..... West Virginia Conservation Agency

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  
 WVEIS..... West Virginia Educational Information  
 System  
 WVFAIR..... West Virginia Financial Aid Information  
 and Resources  
 WVFIMS..... West Virginia Financial Information  
 Management System  
 WVIHY ..... West Virginia Industrial Home for Youth  
 WVIJDC ..... West Virginia Infrastructure and Jobs  
 Development Council  
 WVIOF ..... West Virginia Industries of the Future  
 WVLC..... West Virginia Library Commission  
 WVMEP..... West Virginia Manufacturing Extension  
 Partnership  
 WVNET ..... West Virginia Network for Educational  
 Telecomputing  
 WVPASS..... West Virginia Partnership to Assure  
 Student Success  
 WVPBS..... West Virginia Public Broadcasting  
 Service  
 WVPDS..... West Virginia Public Defender Services  
 WVPMIC ..... West Virginia Physician's Mutual  
 Insurance Company  
 WVPPA..... West Virginia Public Port Authority  
 WVRC..... West Virginia Rehabilitation Center  
 WVRDC..... West Virginia Rural  
 Development Council  
 WVREDI..... West Virginia Responder Emergency  
 Deployment Information System  
 WVSAO..... West Virginia State Auditor's Office  
 WVSU..... West Virginia State University  
 WVU ..... West Virginia University  
 WVUIT ..... West Virginia University Institute  
 of Technology

**Y**

YTD ..... Year to Date



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