

State of
West Virginia

**Executive Budget
Fiscal Year 2016**

**Volume II
Operating Detail**



**Earl Ray Tomblin
Governor**



State of West Virginia
Earl Ray Tomblin
Governor

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

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

January 14, 2015

To the Members of the 82nd 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, 2016. 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 2016.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,321,576,000; for the Lottery Fund of \$136,326,000; for the State Excess Lottery Revenue Fund of \$300,381,000; for the State Road Fund of \$1,174,391,708; for Appropriated Special Revenue funds of \$1,890,101,895; for Appropriated Federal funds of \$4,705,613,432; for Nonappropriated Federal funds of \$110,498,480; and for Nonappropriated Special Revenue funds of \$10,080,860,098, for a grand total of \$22,719,748,613.

I look forward to working with the 82nd 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

Table of Contents

<i>Governor’s Transmittal Letter</i>	<i>i</i>	<i>Local Government Purchasing Card Program</i>	<i>65</i>
<i>Table of Contents</i>	<i>ii</i>	<i>Securities Commission</i>	<i>66</i>
<i>GFOA Distinguished Budget Presentation Award</i>	<i>v</i>	<i>State Purchasing Card Program</i>	<i>67</i>
<i>State Budget Office Staff</i>	<i>vi</i>	Treasurer’s Office	69
<i>Reader’s Guide to the Executive Budget</i>	<i>vii</i>	ADMINISTRATION	
<i>State of West Virginia Organizational Chart</i>	<i>xii</i>	Department of Administration	75
LEGISLATIVE BRANCH		<i>Board of Risk and Insurance Management</i>	<i>82</i>
West Virginia Legislature	1	<i>Commission on Uniform State Laws</i>	<i>85</i>
<i>West Virginia Crime Victims Compensation Fund</i>	<i>7</i>	<i>Consolidated Public Retirement Board</i>	<i>87</i>
JUDICIAL BRANCH		<i>Division of Personnel</i>	<i>95</i>
West Virginia Judicial System	9	<i>Ethics Commission</i>	<i>98</i>
EXECUTIVE BRANCH		<i>Finance Division</i>	<i>100</i>
Governor’s Office	13	<i>General Services Division</i>	<i>103</i>
<i>Governor’s Office</i>	<i>14</i>	<i>Information Services and Communications Division</i>	<i>106</i>
<i>Governor’s Mansion</i>	<i>16</i>	<i>Office of Technology</i>	<i>110</i>
<i>Herbert Henderson Office of Minority Affairs</i>	<i>18</i>	<i>Public Defender Services</i>	<i>112</i>
Attorney General	21	<i>Public Employees Insurance Agency</i>	<i>115</i>
<i>Administrative Division</i>	<i>23</i>	<i>Purchasing Division</i>	<i>118</i>
<i>Appellate Division</i>	<i>24</i>	<i>Real Estate Division</i>	<i>122</i>
<i>Client Services Division</i>	<i>25</i>	<i>Surplus Property</i>	<i>125</i>
Department of Agriculture	27	<i>Travel Management</i>	<i>128</i>
<i>Executive/Administration</i>	<i>29</i>	<i>West Virginia Children’s Health Insurance Agency</i>	<i>131</i>
<i>Animal Health</i>	<i>31</i>	<i>West Virginia Prosecuting Attorneys Institute</i>	<i>134</i>
<i>Communications</i>	<i>32</i>	<i>West Virginia Public Employees Grievance Board</i>	<i>137</i>
<i>Information Technology</i>	<i>33</i>	<i>West Virginia Retiree Health Benefits Trust Fund</i>	<i>139</i>
<i>Marketing and Development</i>	<i>34</i>	COMMERCE	
<i>Meat and Poultry Inspection</i>	<i>36</i>	Department of Commerce	143
<i>Plant Industries</i>	<i>37</i>	<i>Office of Economic Opportunity</i>	<i>148</i>
<i>Regulatory and Environmental Affairs</i>	<i>39</i>	<i>Board of Coal Mine Health and Safety</i>	<i>151</i>
<i>West Virginia Agricultural Land Protection Authority</i>	<i>42</i>	<i>Division of Energy</i>	<i>153</i>
<i>West Virginia Conservation Agency</i>	<i>44</i>	<i>Division of Forestry</i>	<i>155</i>
Secretary of State’s Office	47	<i>Division of Labor</i>	<i>159</i>
<i>Administration</i>	<i>49</i>	<i>Division of Natural Resources</i>	<i>162</i>
<i>Administrative Law Division</i>	<i>51</i>	<i>Division of Tourism</i>	<i>166</i>
<i>Business and Licensing</i>	<i>52</i>	<i>Geological and Economic Survey</i>	<i>169</i>
<i>Elections Division</i>	<i>53</i>	<i>Office of Miners’ Health, Safety, and Training</i>	<i>172</i>
State Auditor’s Office	57	<i>West Virginia Development Office</i>	<i>175</i>
<i>Chief Inspector Division</i>	<i>59</i>	<i>WorkForce West Virginia</i>	<i>178</i>
<i>Communications Division</i>	<i>60</i>	EDUCATION	
<i>ePayments Division</i>	<i>61</i>	Department of Education	183
<i>Financial Services</i>	<i>62</i>	<i>Department of Education</i>	<i>184</i>
<i>Information Systems and Technology</i>	<i>63</i>	<i>Division of School Effectiveness</i>	<i>191</i>
<i>Land Division</i>	<i>64</i>	<i>Division of Finance and Administration</i>	<i>193</i>
		<i>Division of Teaching and Learning</i>	<i>195</i>

Table of Contents (Continued)

<i>Division of Technical, Adult, And Institutional Education</i>	197	<i>Division of Juvenile Services</i>	320
<i>Division of Technology</i>	199	<i>Division of Protective Services</i>	325
<i>Office of Education Performance Audits</i>	200	<i>Regional Jail and Correctional Facility Authority</i>	328
<i>School Building Authority</i>	201	<i>State Fire Commission</i>	332
<i>West Virginia Schools for the Deaf and the Blind</i>	204	<i>West Virginia Parole Board</i>	335
		<i>West Virginia State Police</i>	337
EDUCATION AND THE ARTS		REVENUE	
Department of Education and the Arts	207	Department of Revenue	341
<i>Department of Education and the Arts</i>	208	<i>Department of Revenue</i>	342
<i>Office of the Secretary</i>	210	<i>Division of Financial Institutions</i>	346
<i>Center for Professional Development</i>	212	<i>Insurance Commissioner</i>	349
<i>West Virginia Commission for National and Community Service</i>	214	<i>Municipal Bond Commission</i>	353
<i>Division of Culture and History</i>	218	<i>Office of Tax Appeals</i>	355
<i>Division of Rehabilitation Services</i>	223	<i>Racing Commission</i>	357
<i>Library Commission</i>	226	<i>State Athletic Commission</i>	361
<i>West Virginia Educational Broadcasting Authority</i>	229	<i>State Budget Office</i>	363
		<i>Tax Division</i>	366
		<i>West Virginia Alcohol Beverage Control Administration</i>	370
		<i>West Virginia Lottery</i>	373
ENVIRONMENTAL PROTECTION		TRANSPORTATION	
Department of Environmental Protection	233	Department of Transportation	377
<i>Division of Air Quality</i>	236	<i>Aeronautics Commission</i>	381
<i>Division of Land Restoration</i>	238	<i>Division of Highways</i>	384
<i>Division of Mining and Reclamation</i>	240	<i>Division of Motor Vehicles</i>	388
<i>Division of Water and Waste Management Executive</i>	244	<i>Division of Public Transit</i>	391
<i>Surface Mine Board</i>	248	<i>Office of Administrative Hearings</i>	394
<i>Air Quality Board</i>	250	<i>Public Port Authority</i>	396
<i>Environmental Quality Board</i>	252	<i>State Rail Authority</i>	399
<i>Oil and Gas Conservation Commission</i>	254		
<i>Solid Waste Management Board</i>	256	VETERANS ASSISTANCE	
		Department of Veterans Assistance	403
		<i>Administration/Office of the Secretary</i>	406
		<i>Claims Offices</i>	407
		<i>Donel C. Kinnard Memorial State Veterans Cemetery</i>	408
		<i>Field Office Services</i>	409
		<i>Outreach Social Workers</i>	410
		<i>West Virginia Veterans Nursing Facility</i>	411
		<i>West Virginia Veterans Home</i>	413
HEALTH AND HUMAN RESOURCES		SENIOR SERVICES	
Department of Health and Human Resources	259	Bureau of Senior Services	415
<i>Office of the Secretary</i>	263		
<i>Bureau for Behavioral Health and Health Facilities</i>	267	HIGHER EDUCATION	
<i>Bureau for Child Support Enforcement</i>	270	Higher Education	421
<i>Bureau for Children and Families</i>	272	Higher Education Policy Commission	423
<i>Bureau for Medical Services</i>	274	West Virginia Council for Community and Technical College Education	443
<i>Bureau for Public Health</i>	277		
<i>Health Care Authority</i>	284		
<i>Human Rights Commission</i>	287		
MILITARY AFFAIRS AND PUBLIC SAFETY			
Department of Military Affairs and Public Safety	291		
<i>Adjutant General</i>	297		
<i>Division of Corrections</i>	302		
<i>Division of Homeland Security and Emergency Management</i>	309		
<i>Division of Justice and Community Services</i>	314		

Table of Contents (Continued)

MISCELLANEOUS BOARDS AND COMMISSIONS	
Miscellaneous Boards and Commissions	459
<i>Board of Barbers and Cosmetologists</i>	460
<i>Board of Examiners for Licensed Practical Nurses</i>	462
<i>Board of Examiners for Registered Professional Nurses</i>	464
<i>Board of Licensed Dietitians</i>	466
<i>Board of Respiratory Care</i>	469
<i>Board of Treasury Investments</i>	471
<i>Coal Heritage Highway Authority</i>	473
<i>Enterprise Resource Planning Board</i>	475
<i>Hospital Finance Authority</i>	478
<i>Massage Therapy Licensure Board</i>	480
<i>National Coal Heritage Area Authority</i>	482
<i>Public Service Commission</i>	484
<i>Consumer Advocate</i>	486
<i>Gas Pipeline Safety</i>	487
<i>Motor Carrier</i>	488
<i>Utilities</i>	490
<i>Real Estate Commission</i>	493
<i>Water Development Authority</i>	495
<i>West Virginia Board of Examiners for Speech-Language Pathology and Audiology</i>	498
<i>West Virginia Board of Medicine</i>	500
<i>West Virginia Economic Development Authority</i>	502
Miscellaneous Boards Nonappropriated	504
CAPITAL PROJECTS	
<i>Capital Projects</i>	507
<i>Listing of Capital Projects</i>	509
WEST VIRGINIA STATE PROFILE	
<i>West Virginia State Profile</i>	639
APPENDICES	
<i>Glossary</i>	667
<i>Glossary of Acronyms</i>	672



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 1, 2014

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, 2014.

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

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

State Budget Office Staff

Robert S. Kiss
Cabinet Secretary
Department of Revenue

Mark Muchow
Deputy Cabinet Secretary
Department of Revenue

Mike McKown
Director
State Budget Office

Tammy Scruggs
Assistant Director
State Budget Office

Andy Wood
Budget Analyst II

Evan Dewey
Budget Analyst II

Jeffrey R. Conley
Budget Analyst I

Nina Orndorff
Budget Analyst I

Diana L. Schwab
Public Information Specialist III

Jerri Rucker
Administrative Secretary

Jackie Cox
Budget Assistant, Lead

Sharon K. Sommerville
Budget Assistant

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

Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

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

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

The Executive Budget

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

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

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

The *Account Detail* provides the detailed budgetary information for FY 2014 Actual expenditures, FY 2015 Budgeted expenditures, FY 2016 Current-Level Request, and the Governor's FY 2016 Recommendation.

Volume I Budget Report contains:

"Executive Summary"

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

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

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

"Budget Planning"—items such as:

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

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

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

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

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

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

Volume II Operating Detail

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

“Capital Projects”—projects/programs currently budgeted in FY 2015, recommended for FY 2016, and projected for FY 2017 through FY 2020

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

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

Narrative Information

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

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

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

Pie charts for those agencies have been provided to show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2016. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within agency narratives are titled “Expenditures” which detail the Governor’s recommended spending plan for FY 2016. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2014 through FY 2016.

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

- * “Actuals FY 2014” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- * “Budgeted FY 2015” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2016” 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 2016.

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, 2014. 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 2014 through FY 2016. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2016 are the number of budgeted FTE positions as of November 30, 2014, plus any recommended additional positions related to improvements or other adjustments.

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 2012 to FY 2014) and the performance-level objectives the program is trying to achieve in FY 2015 and FY 2016 based on current level funding. For the most recently completed year, both projected and actual performances data is shown to provide information on the success of the agency in meeting its goals.

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

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

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

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

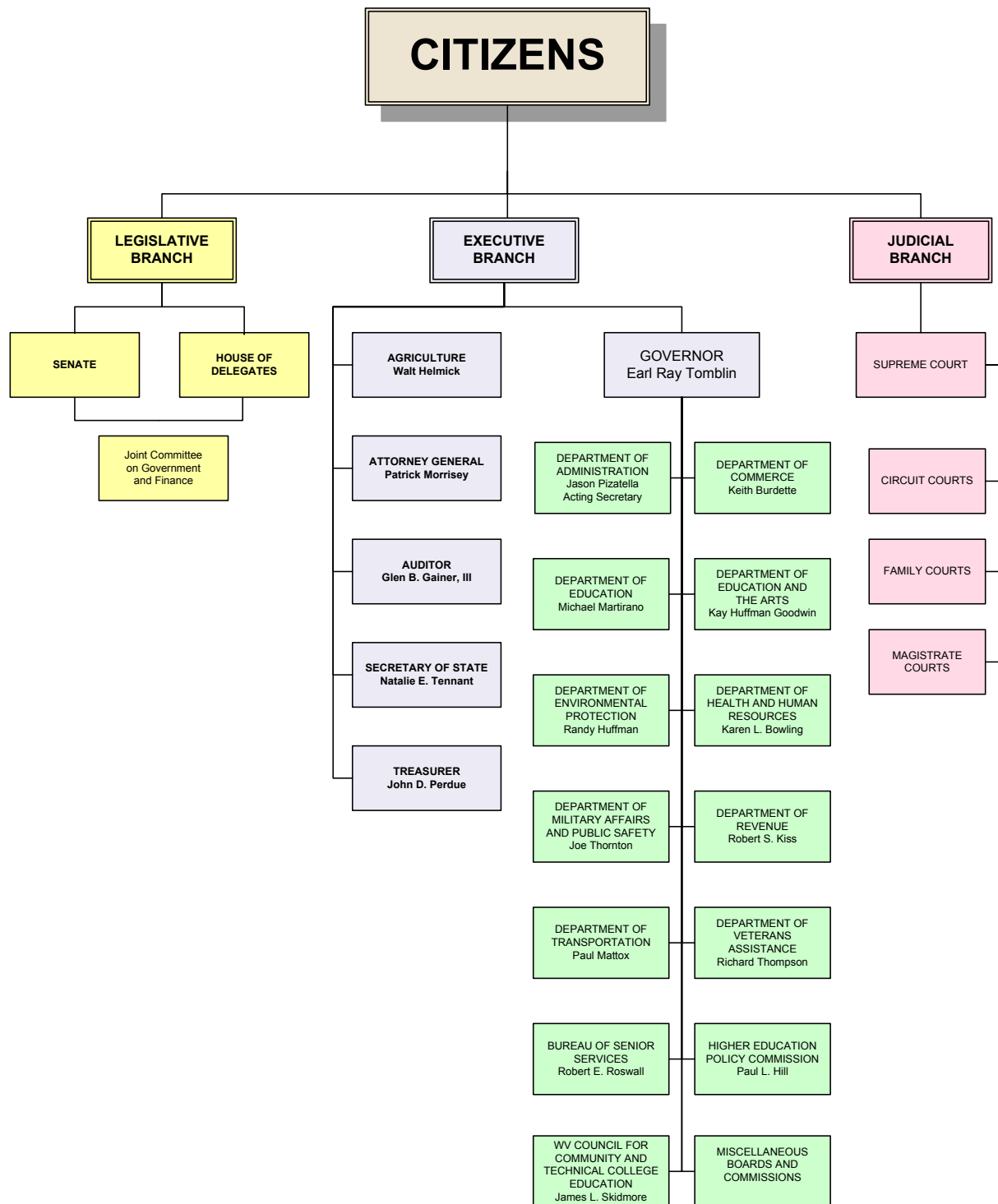
Reader's Guide to the Executive Budget/Volume II Operating Detail
Guide to the Agency Expenditures Spreadsheets

Expenditures

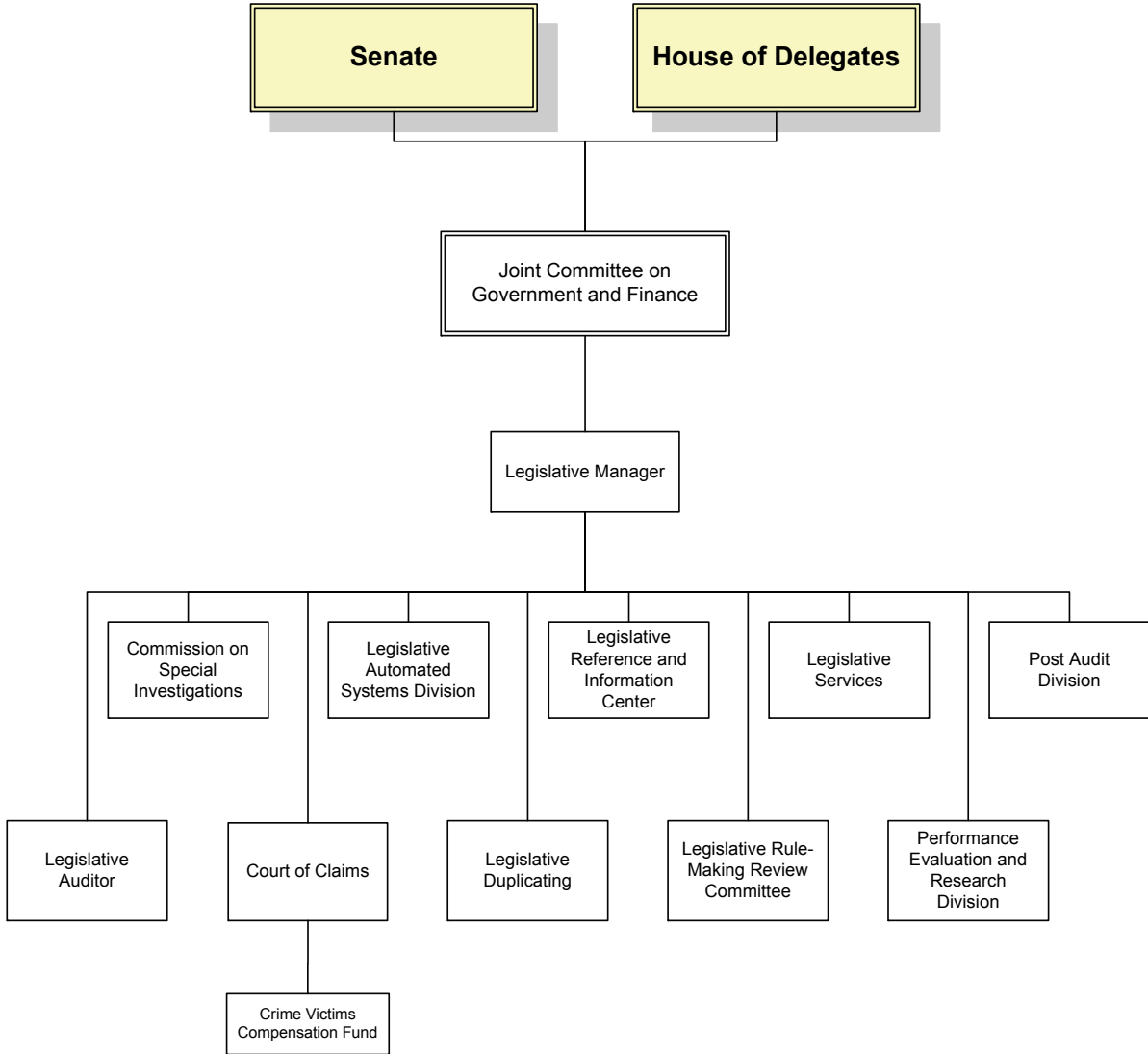
Existing budgeted full-time equivalent positions as of November 30, 2014	Amount spent in the previous fiscal year	Amount budgeted for the current fiscal year	Amount requested by the agency for the next fiscal year	Appropriation recommended by the Governor for the next fiscal year	
Expenditure by Agency					
	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
INSURANCE COMMISSIONER	384.10	\$484,865,353	\$978,689,457	\$975,339,264	\$975,339,264
Less:Reappropriated		0	0	0	0
Total	Total budget	484,865,353	978,689,457	975,339,264	975,339,264
Expenditure by Fund					
		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		0	0	0	0
Federal Funds					
FTE Positions		0.00	0.00	0.00	2.00
Total Personal Services		291,828	606,120	606,210	606,240
Employee Benefits		105,800	231,850	231,850	231,850
Other Expenses		13,362,837	13,362,837	13,362,837	13,362,837
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		246,128,000	14,200,927	14,200,927	14,200,927
Special Funds					
FTE Positions		294.80	379.10	379.00	379.00
Total Personal Services		12,877,457	17,883,401	17,906,141	17,906,141
Employee Benefits		4,799,681	8,414,455	8,414,455	8,414,455
Other Expenses		215,497,090	604,702,481	604,679,741	604,679,741
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		233,174,228	631,000,337	631,000,337	631,000,337
Other Funds					
FTE Positions		0.00	3.00	2.00	2.00
Total Personal Services		32,964	261,944	153,240	153,240
Employee Benefits		17,646,246	24,594,302	24,538,888	24,538,888
Other Expenses		227,765,720	308,631,947	305,445,872	305,445,872
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		245,444,930	333,488,193	330,138,000	330,138,000
Total FTE Positions		294.80	384.10	383.00	383.00
Total Expenditures		\$484,865,353	\$978,689,457	\$975,339,264	\$975,339,264

Example

State of West Virginia Organizational Chart



West Virginia Legislature



West Virginia Legislature

Branches of Government

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

Legislature

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

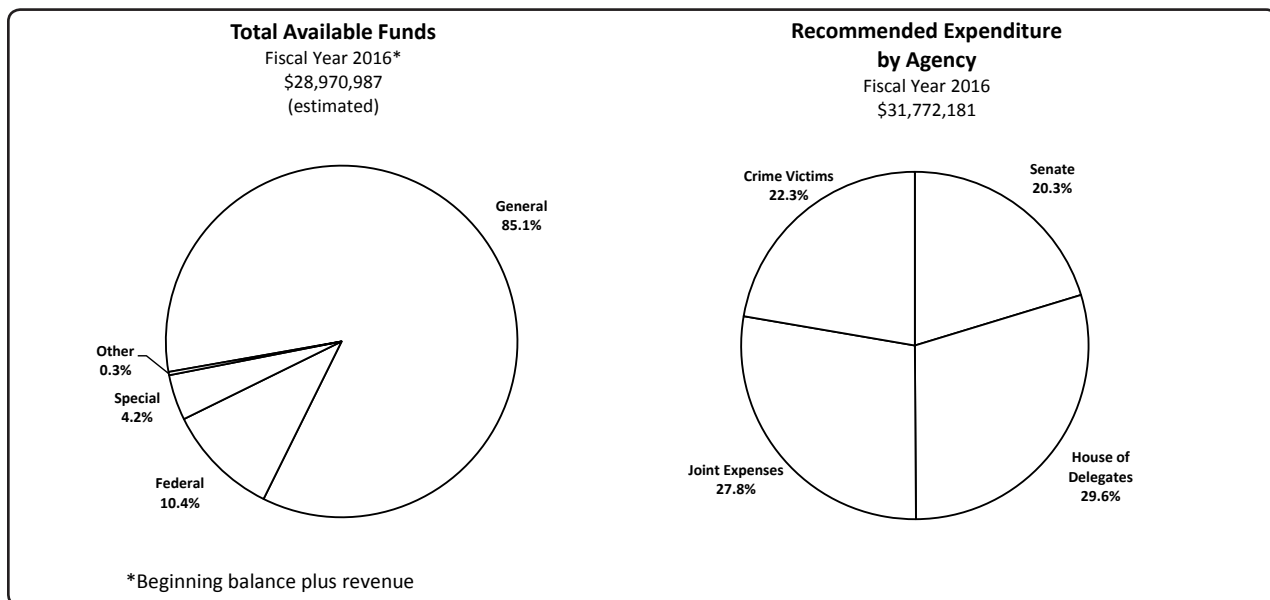
Legislative Sessions

The 82nd Legislature consists of the 2015 and 2016 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

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

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

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



West Virginia Legislature
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
JOINT EXPENSES	132.49	\$40,622,897	\$43,588,669	\$18,636,678	\$15,915,944
HOUSE OF DELEGATES	54.00	\$8,892,479	\$17,436,022	\$9,404,031	\$9,404,031
SENATE	49.00	\$6,319,190	\$35,225,261	\$6,452,206	\$6,452,206
Less:Reappropriated	0.00	(6,106,241)	(61,757,038)	0	0
Total	235.49	49,728,325	34,492,915	34,492,915	31,772,181

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	205.49	228.49	237.50	237.50	
Total Personal Services	14,925,725	21,268,693	7,818,620	7,818,620	
Employee Benefits	4,235,050	2,358,449	0	0	
Other Expenses	6,399,489	65,502,323	19,553,808	16,833,074	
Less:Reappropriated	(6,106,241)	(61,757,038)	0	0	
Subtotal: General Funds	19,454,023	27,372,428	27,372,428	24,651,694	
Federal Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	1,481,000	3,000,000	3,000,000	3,000,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	1,481,000	3,000,000	3,000,000	3,000,000	
Lottery Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	20,000,000	0	0	0	
Less:Reappropriated	0	0	0	0	
Subtotal: Lottery Funds	20,000,000	0	0	0	
Special Funds					
FTE Positions	6.00	7.00	7.00	7.00	
Total Personal Services	319,612	350,420	350,420	350,420	
Employee Benefits	111,859	147,600	147,600	147,600	
Other Expenses	8,346,279	3,598,728	3,598,728	3,598,728	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	8,777,750	4,096,748	4,096,748	4,096,748	
Other Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	10,749	0	0	0	
Other Expenses	4,803	23,739	23,739	23,739	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	15,552	23,739	23,739	23,739	
Total FTE Positions	211.49	235.49	244.50	244.50	
Total Expenditures		\$49,728,325	\$34,492,915	\$34,492,915	\$31,772,181

House of Delegates
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HOUSE OF DELEGATES	54.00	\$8,892,479	\$17,436,022	\$9,404,031	\$9,404,031
Less:Reappropriated	0.00	(408,430)	(8,031,991)	0	0
Total	54.00	8,484,049	9,404,031	9,404,031	9,404,031

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	48.00	54.00	60.00	60.00
Total Personal Services	5,631,158	6,249,119	3,575,000	3,575,000
Employee Benefits	1,318,753	0	0	0
Other Expenses	1,938,344	11,186,903	5,829,031	5,829,031
Less:Reappropriated	(408,430)	(8,031,991)	0	0
Subtotal: General Funds	8,479,825	9,404,031	9,404,031	9,404,031
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	4,224	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	4,224	0	0	0
Total FTE Positions	48.00	54.00	60.00	60.00
Total Expenditures	\$8,484,049	\$9,404,031	\$9,404,031	\$9,404,031

Senate
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SENATE	49.00	\$6,319,190	\$35,225,261	\$6,452,206	\$6,452,206
Less:Reappropriated	0.00	(1,202,136)	(28,773,055)	0	0
Total	49.00	5,117,054	6,452,206	6,452,206	6,452,206

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	49.00	49.00	49.00	49.00
Total Personal Services	3,935,047	15,019,574	4,243,620	4,243,620
Employee Benefits	1,056,869	2,358,449	0	0
Other Expenses	1,320,749	17,847,238	2,208,586	2,208,586
Less:Reappropriated	(1,202,136)	(28,773,055)	0	0
Subtotal: General Funds	5,110,529	6,452,206	6,452,206	6,452,206
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	6,525	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	6,525	0	0	0
Total FTE Positions	49.00	49.00	49.00	49.00
Total Expenditures	\$5,117,054	\$6,452,206	\$6,452,206	\$6,452,206

Joint Expenses
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
JOINT EXPENSES	132.49	\$40,622,897	\$43,588,669	\$18,636,678	\$15,915,944
Less:Reappropriated	0.00	(4,495,675)	(24,951,991)	0	0
Total	132.49	36,127,222	18,636,678	18,636,678	15,915,944

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	108.49	125.49	128.50	128.50
Total Personal Services	5,359,520	0	0	0
Employee Benefits	1,859,428	0	0	0
Other Expenses	3,140,396	36,468,182	11,516,191	8,795,457
Less:Reappropriated	(4,495,675)	(24,951,991)	0	0
Subtotal: General Funds	5,863,669	11,516,191	11,516,191	8,795,457
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,481,000	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,481,000	3,000,000	3,000,000	3,000,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	20,000,000	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	20,000,000	0	0	0
Special Funds				
FTE Positions	6.00	7.00	7.00	7.00
Total Personal Services	319,612	350,420	350,420	350,420
Employee Benefits	111,859	147,600	147,600	147,600
Other Expenses	8,346,279	3,598,728	3,598,728	3,598,728
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	8,777,750	4,096,748	4,096,748	4,096,748
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,803	23,739	23,739	23,739
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	4,803	23,739	23,739	23,739
Total FTE Positions	114.49	132.49	135.50	135.50
Total Expenditures	\$36,127,222	\$18,636,678	\$18,636,678	\$15,915,944

West Virginia Crime Victims Compensation Fund

Mission

The mission of the Crime Victims Compensation Fund is to fulfill the moral obligation of the state to provide partial compensation to innocent victims of crime and their families for injury or death caused by criminal conduct.

Operations

The fund reimburses innocent crime victims for economic losses within certain statutory limits. The West Virginia Crime Victims Compensation Fund has provided financial support to innocent victims of crime in West Virginia since January 1, 1982.

- * A person qualifies as a victim if he or she suffers a personal injury resulting from a crime that is punishable by a fine or imprisonment.
- * There is no minimum award amount; however, the maximum in an injury claim is \$35,000, and in death claims the maximum is \$50,000. Funeral/burial expenses are limited to \$10,000.
- * Property that is lost, stolen, or damaged is not a reimbursable expense. An exception would be an item that is medically necessary, such as eyeglasses.
- * An attorney is not necessary for filing a claim for compensation. However, if an attorney is engaged, the fund pays the attorney fees separate from any award the victim may receive.

Each claim is reviewed by a claim investigator who makes a recommendation to the court (one of three Court of Claims judges). The assigned judge reviews the file and renders a decision either awarding or denying the claim. The claimant may appeal the decision to one of the other judges.

Goals/Objectives

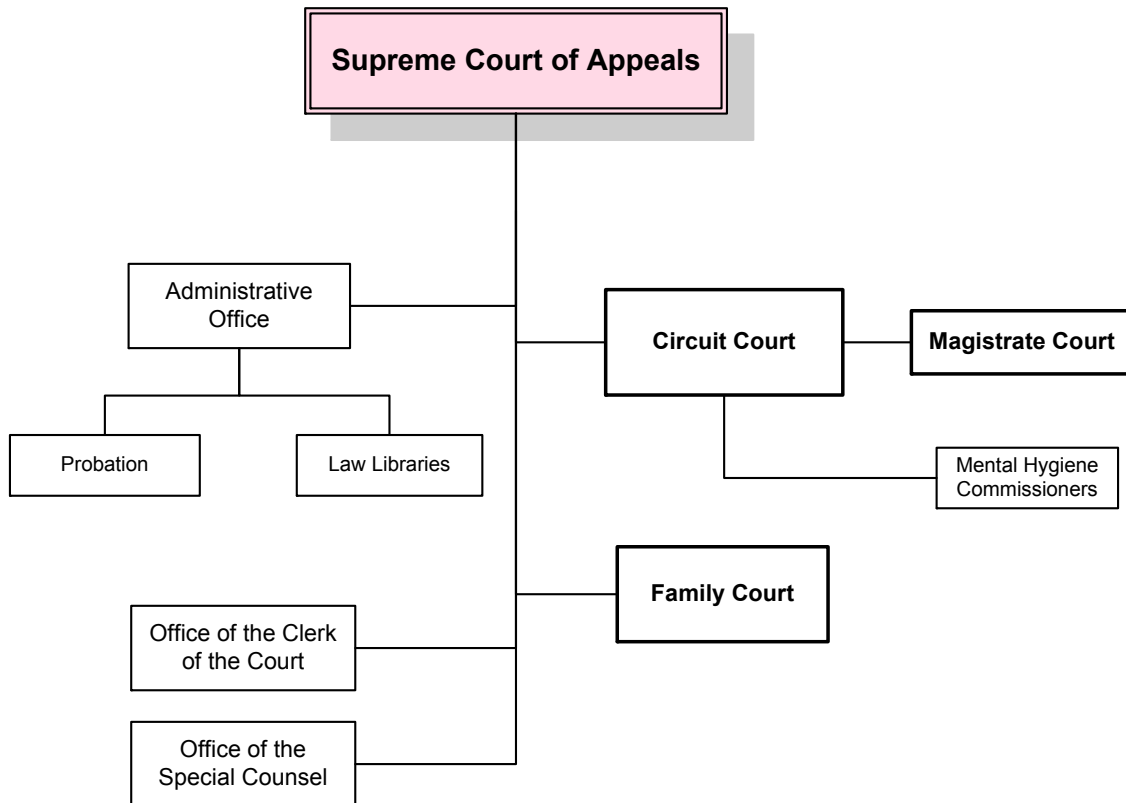
- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Crime victim claims received	898	891	890	866	749
Orders issued by the court	1,934	1,352	1,037	1,549	1,430
Amounts awarded by the court	\$2,027,952	\$2,439,446	\$2,868,887	\$3,079,756	\$2,966,752
Supplemental awards by the court	\$627,789	\$459,054	\$752,304	\$875,440	\$1,117,729
Funeral expenses as a part of total awards	9.2%	8.7%	8.4%	12.4%	8.0%
Medical expenses as a part of total awards ¹	71.9%	66.4%	64.4%	53.0%	57.4%
Mental health expenses as a part of total awards	1.7%	3.8%	1.5%	2.4%	0.7%

1. During 2010–2014, there were payments made in claims for properties damaged or destroyed by methamphetamine laboratories which affected the percentage reflected for medical expenses. These claims are no longer compensable by the Crime Victims Act.

West Virginia Judicial System

Administration of the Courts



West Virginia Judicial System

Mission

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

Operations

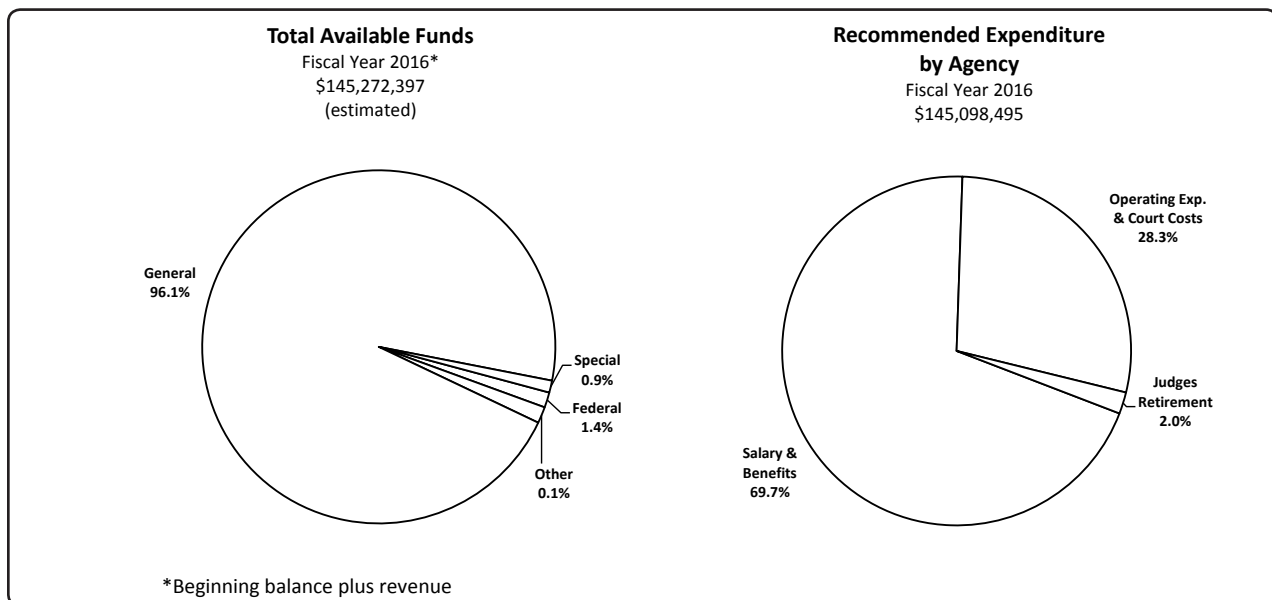
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique, and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also review appeals of decisions directly from family court if both parties agree that they will not appeal to the circuit court.

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and Constitutions of West Virginia and the United States. On December 1, 2010, the Court issued revised rules that did away with the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

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



West Virginia Judicial System

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office

- Maintains an organizational structure to promote accountability and provide a common management system so that the delivery of services may be administered uniformly throughout the state.

Clerk of Court

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

Board of Law Examiners

- Examines all applicants for admission to practice law and to verify that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel

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

Judicial Investigation Commission and Judicial Hearing Board

- Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provides access to legal information to employees and members of the judiciary and the public throughout the state.
- Increases and improves the use of electronic document retrieval by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff developments to improve maintenance and accessibility of the West Virginia State Law Library's collection.

Circuit Courts

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

Family Courts

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

Magistrate Courts

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$5,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

Governor's Recommendation

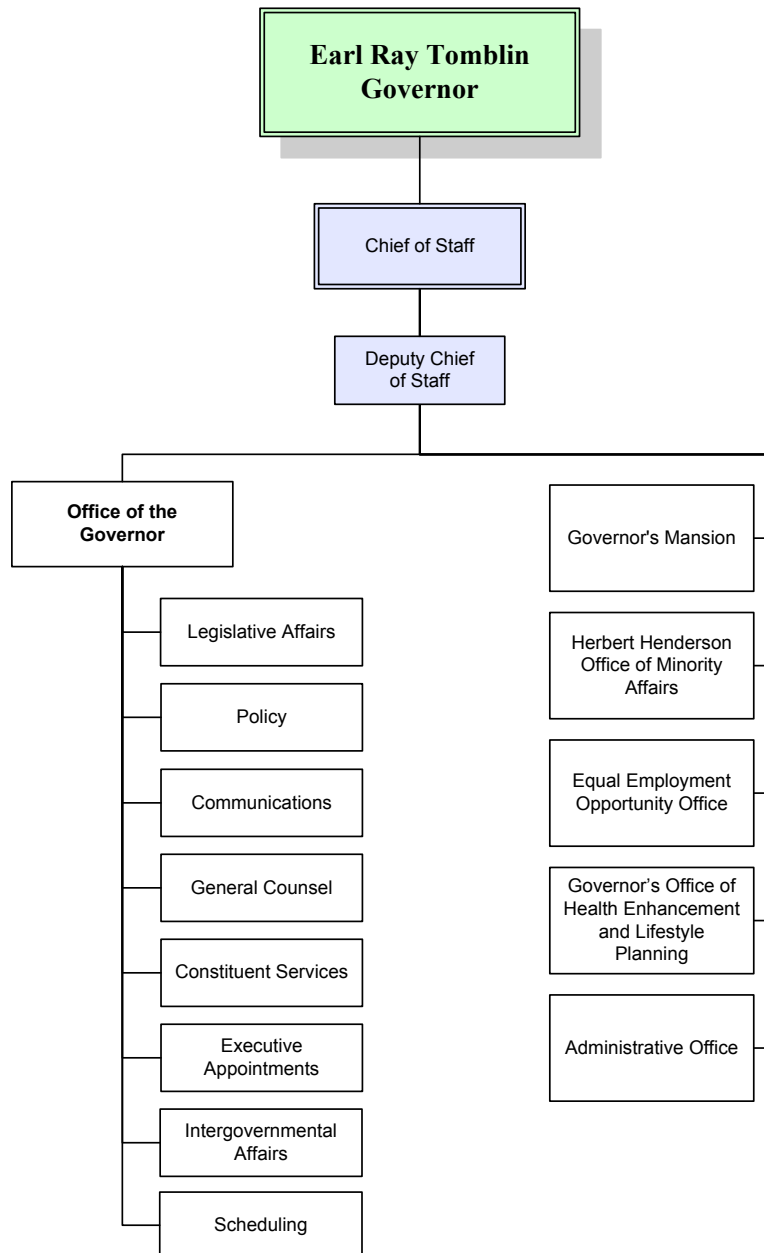
- ❖ \$7,759,502 over the FY 2015 appropriations, as requested.

Supreme Court of Appeals
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SUPREME COURT	1,411.55	\$138,637,920	\$139,320,667	\$145,098,495	\$145,098,495
Less:Reappropriated	0.00	(15,241,078)	(1,826,674)	0	0
Total	1,411.55	123,396,842	137,493,993	145,098,495	145,098,495

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	1,361.55	1,411.55	1,393.55	1,393.55	
Total Personal Services	76,878,699	74,990,373	74,739,364	74,739,364	
Employee Benefits	26,640,597	30,068,802	28,975,215	28,975,215	
Other Expenses	31,416,089	28,580,493	35,857,916	35,857,916	
Less:Reappropriated	(15,241,078)	(1,826,674)	0	0	
Subtotal: General Funds	119,694,307	131,812,993	139,572,495	139,572,495	
Federal Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	193,427	400,000	200,000	200,000	
Employee Benefits	64,266	50,000	50,000	50,000	
Other Expenses	1,195,282	1,550,000	1,750,000	1,750,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	1,452,975	2,000,000	2,000,000	2,000,000	
Special Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	999,983	1,200,000	1,200,000	1,200,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	999,983	1,200,000	1,200,000	1,200,000	
Other Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	195,169	0	0	0	
Employee Benefits	72,278	0	0	0	
Other Expenses	982,130	2,481,000	2,326,000	2,326,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	1,249,577	2,481,000	2,326,000	2,326,000	
Total FTE Positions	1,361.55	1,411.55	1,393.55	1,393.55	
Total Expenditures		\$123,396,842	\$137,493,993	\$145,098,495	\$145,098,495

Governor's Office



Governor's Office

Mission

The Governor's Office develops policies to continue strengthening the business climate throughout the state resulting in the creation of good paying jobs which will enhance the lives of all West Virginians.

The Governor's key areas of focus are: economic development, including the responsible use of natural resources and diversification of the economy; workforce development and planning; responsible government through fiscally conservative management policies and modern, responsive and efficient agencies, departments, commissions, and bureaus; adult and juvenile justice reform; an efficient and sustainable system of health care that emphasizes the health of our youngest West Virginians; confronting statewide substance abuse issues; continued investments in public education and education reform efforts; and making strategic investments in infrastructure.

Goals/Objectives

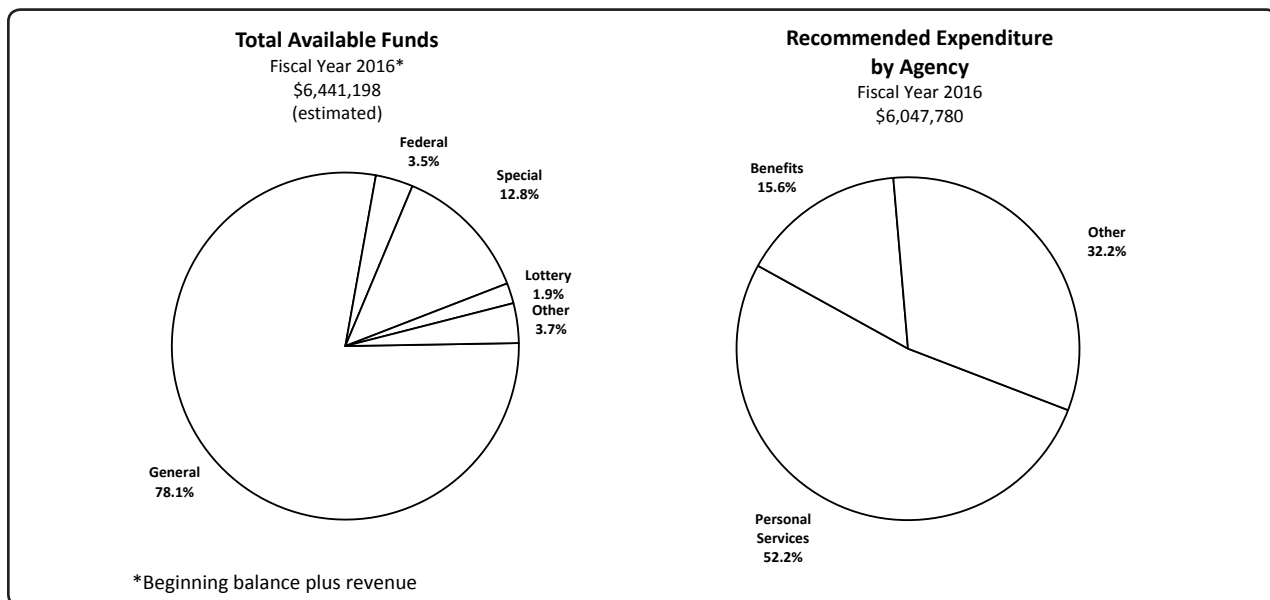
Economic Development

The Governor's economic development goals, specifically in the state's energy sector, include promoting clean coal technology and natural gas energy initiatives, expanding the export market for electricity generation and natural gas production, using our abundant natural resources in an economic and environmentally responsible manner, promoting mine and workplace safety, promoting the continued viable use of coal, and assisting in the development of alternative as well as renewable energy sources.

Marketing plays a prominent role in economic development. The Governor plans to aggressively market our state nationally and internationally, enhance tourism marketing, further develop tourism infrastructure, and encourage out-of-state West Virginians to come home.

Workforce Development and Planning

Another major part of economic development is helping businesses and their workers succeed. The Governor's goals in those areas include targeting WorkForce West Virginia programs to help citizens gain skills needed for gainful employment, improving the ability of businesses to create and retain quality jobs with benefits, preserving and expanding our state's small business opportunities, improving our overall business climate, encouraging entrepreneurship, attracting more employers and more jobs to the state, raising the state's labor force participation rate, increasing the state's economic diversity, expanding access to broadband services, and providing and maintaining necessary infrastructure to improve the state's economy and safety.



Governor's Office

Justice Reinvestment and Juvenile Justice Reform

The Governor believes West Virginia needs to reinvest in our justice system by focusing efforts on reforms to the adult corrections that include reducing recidivism in corrections and adopting effective alternatives to incarceration. The Governor is again working with national experts, judges, prosecutors, law enforcement, as well as state and local leaders in a bipartisan effort across the three branches of state government in an effort to improve public safety and address issues with the State's juvenile justice system.

Substance Abuse

The Governor has worked hard to identify the underlying causes of substance abuse in the state. He has traveled to towns and cities throughout the state to meet with the people who best know their communities and to see the problems firsthand. In forming the Governor's Advisory Council on Substance Abuse and six Regional Substance Abuse Task Forces, the Governor brought together a diverse group of individuals to share ideas and develop customized action plans for their communities. In addition, the Governor's Drug-Free Work Force addresses the issue further by focusing on the needs of West Virginia's workers and employers.

Responsible Government

The Governor's key principles to maintaining a responsible government include: advancing fiscal discipline by promoting long-term fiscal stability; following up on feedback from citizens to ensure the effectiveness of state government; promoting customer service at all levels of government, focusing on citizens as customers; requiring cabinet secretaries to use standard operating procedures as a guide for quality control; improving or maintaining the state's bond rating; and developing and testing statewide continuity of operations and government plans.

Education

The Governor believes that improving student outcomes will show businesses that West Virginia can produce an educated workforce that will ultimately spur economic development. Goals for early education include increasing access to, and participation in, early childhood and pre-K programs to prepare every child to begin a successful educational career and creating a seamless system of early childhood education that promotes lifelong learning.

For older students, the Governor's focus is on promoting student and parent engagement to increase high school graduation rates, align postsecondary education attainment and workforce training, enhance the quality of teaching and learning through innovative technology, attract the best teachers, improve professional development for all educators, increase the statutory flexibility to modify policy and operations to allow for local oversight of education, and improve student achievement through the development and implementation of innovative approaches to teaching and learning.

In addition, the Governor wants to promote and increase postsecondary education and training to create a better skilled workforce and to strengthen the research capacity of West Virginia's colleges and universities.

Health Care and Human Services

The Governor's goals for health care and human services reach West Virginians of all ages. They include ensuring affordable, accessible, and quality health care for all residents; containing Medicaid costs while also serving those in need of care; emphasizing services in community and in-home settings; continuing to improve the care of our veterans and senior citizens; providing increased access to preventative services to improve the health of citizens; promoting and increasing the use of automated records to increase accountability in the health care system; affording greater access to health care through telemedicine; promoting healthier lifestyles and increasing personal responsibility when receiving care; and educating young people on the importance of maintaining a healthy lifestyle.

Governor Tomblin is also working toward keeping West Virginia's children safe—addressing the causes and threats posed by child abuse and neglect. When it comes to protecting the state's youngest West Virginians and ensuring their safety, every moment is critical.

Governor's Recommendation

- ❖ \$174,468 General Revenue decrease and deleted 2.00 FTEs from vacant positions and salary reserves and related employee benefits.

Governor's Mansion

Mission

The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy and serves as a tourist attraction for those visiting our state capitol.

Operations

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

Goals/Objectives/Performance Measures

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

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Tourists visiting the Governor's Mansion	9,248	10,763	7,500	5,998	5,000	5,000
Scheduled tours	358	259	300	147	250	250

Governor's Office of Health Enhancement and Lifestyle Planning

Mission

The Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) coordinates and facilitates State health system and policy initiatives by collaborating with state agencies and health stakeholders.

Operations

- Assists with implementation of federal, state, and local health initiatives.
- Promotes sharing and dissemination of effective strategies and programs that improve health outcomes.
- Supports the objectives and initiatives of the Governor's Office related to health care delivery and service.
- Supports and informs the work of GOHELP's constituent state and local agencies.
- Offers recommendations to the Governor and state agencies regarding strategies that could make the state's health system more effective, timely, patient-centered, and sustainable.
- Collects advertising expenditure information from pharmaceutical labelers and manufacturers.

Goals/Objectives/Performance Measures

GOHELP will promote technology for the efficient delivery of health care.

This includes promoting the development and implementation of the State Health Information Technology Plan, providing draft sections of the plan and communication with nongovernmental stakeholders, and facilitating the integration of prescription drug monitoring data with electronic health records¹ through ongoing coordination and cooperation with state and federal programs and statewide organizations.

- Encourage the increased usage of electronic prescribing by at least five percent per year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Electronic prescriptions (in millions)	5.03	7.40	7.57	7.95	8.90	9.60
Estimated percentage of electronic prescriptions	34%	50%	51%	56%	60%	65%

The office will promote continuity of care by promoting the development of patient-centered medical homes and new models of team-based care.

- ✓ Participated in the multistate Infrastructure for Maintaining Primary Care Transformation (IMPACT) project (sponsored by the National Academy for State Health Policy) to share best practices for implementing community-based care coordination teams.

GOHELP will facilitate and coordinate health policy initiatives among agencies.

- Identify and disseminate effective strategies and programs that improve health outcomes.
 - ✓ The office updated the GOHELP website at least semiannually with strategic resources during FY 2014, maintained a GOHELP electronic mailing list to distribute items of interest and grant opportunities, and conducted monthly and biweekly conference calls for state health agencies to share information.
- Provide analyses and recommendations to the Governor and state agencies regarding strategies that could make the State's health system more effective, timely, patient-centered, and sustainable.
- Submit an annual report on pharmaceutical advertising expenditures by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.
- Submit an annual report regarding the condition, operation, and functioning of GOHELP by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.
- Support the objectives and initiatives of the Governor's Office related to health care delivery and health care service by producing annually at least one tangible deliverable to reduce substance abuse.

¹ An electronic health record (EHR) is an electronic version of a patient's medical history, is maintained by the provider over time, and may include all of the key administrative clinical data relevant to that person's care under a particular provider (including demographics, progress notes, problems, medications, vital signs, past medical history, immunizations, laboratory data, and radiology reports). The EHR automates access to information; has the potential to streamline a clinician's workflow; and is able to support other care-related activities directly or indirectly through various interfaces, including evidence-based decision support, quality management, and outcomes reporting.

Herbert Henderson Office of Minority Affairs

Mission

The Herbert Henderson Office of Minority Affairs' (HHOMA) mission is to provide a forum for discussion of minority issues and assist with the efforts to develop strategies to improve the delivery of programs and services to minorities.

Operations

Supports the objectives of the Governor's Office.

- Establishes appropriate program linkages with related federal, state, and local agencies and programs.
- Identifies and promotes best practices in the provision of programs and services to minorities.
- Reviews information and research that can inform State policy as to the delivery of programs and services to minorities.
- Applies for grants, and accepts gifts from private and public sources for research to improve and enhance minority affairs.
- Integrates and coordinates state grant and loan programs established specifically for minority-related issues.
- Awards grants, loans, and loan guaranties for minority affairs programs and activities in West Virginia (if such funds are available from grants or gifts from public or private sources).
- Identifies other state and local agencies and programs that provide services or assistance to minorities.

Goals/Objectives/Performance Measures

Identify issues that affect the ability of the state's minority groups to have equal access to quality programs and services.

- Hold four Listening Tour forums in West Virginia cities with the highest minority populations during FY 2015.
 - ✓ Held four Listening Tour forums during FY 2014 (Martinsburg, Weirton, Huntington and Beckley).
- Sponsor and/or co-sponsor four events in West Virginia that have a specific focus on minorities during FY 2015.
 - ✓ Co-sponsored the Annual Black History Month Celebration of Diversity with the Division of Culture and History (Charleston/Kanawha County)
 - ✓ Co-sponsored the Annual Civil Rights Day Program with the West Virginia Human Rights Commission (Charleston/Kanawha County).
 - ✓ Co-sponsored the National Stand Against Racism Day with the West Virginia Equal Employment Opportunity Office (Charleston/Kanawha County).
 - ✓ Co-sponsored the West Virginia and Virginia District Educational Department Middle School Job Fair (Kimball/McDowell County).
 - ✓ Co-sponsored the Moral Rehabilitation Faith Response Summit with the West Virginia Division of Corrections and the Partnership of African American Churches Summit (Sutton/ Braxton County).
 - ✓ Co-sponsored the National Night Out Against Crime with the Charleston Police Department (Charleston/Kanawha County).

Establish appropriate program linkages with related federal, state, and local agencies and programs.

- Meet with at least six agencies/organizations throughout the state during FY 2015 to discuss the mission of the HHOMA to improve program and service needs for minority communities.

Provide recommendations to the Governor and Legislature in the areas of policy and allocation of resources.

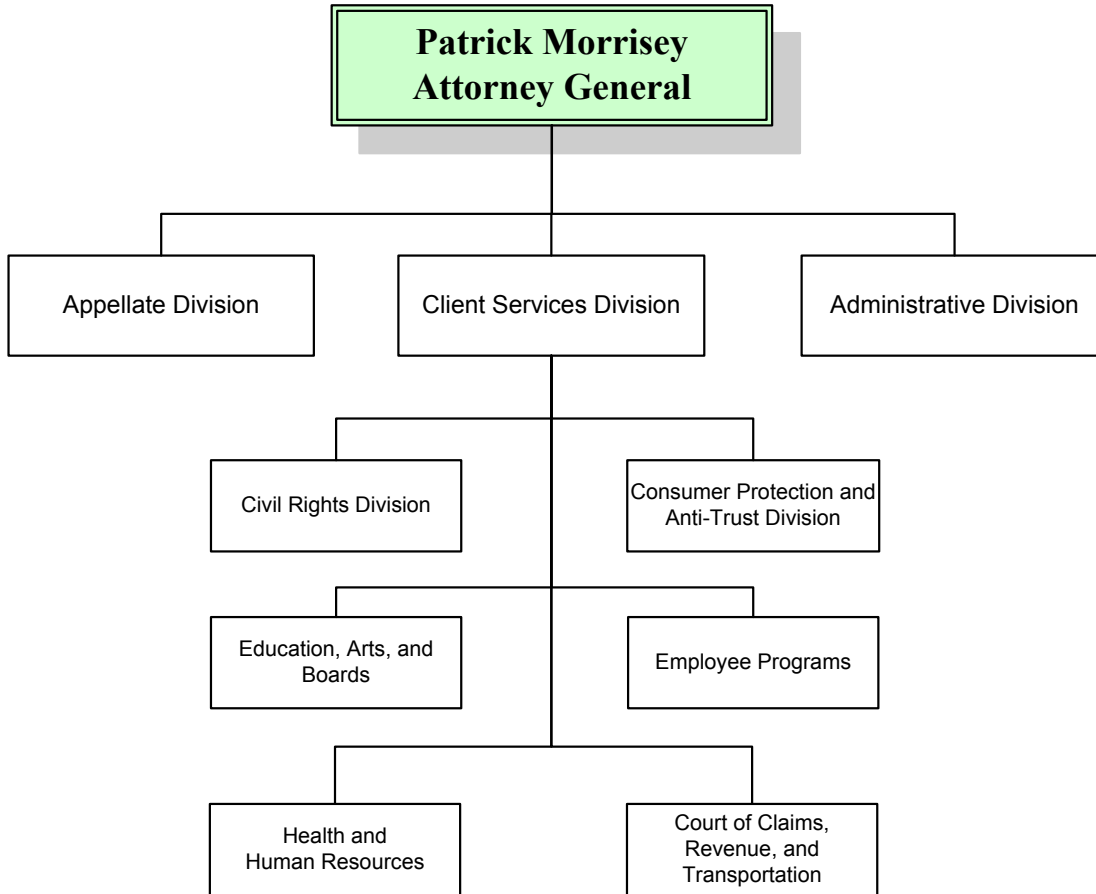
- Provide written and/or verbal reports as needed or requested per the Governor and/or the Legislature.
- Submit an annual report to the Governor and to the Joint Committee on Government and Finance on or before the 1st day of January of each year.
 - ✓ Submitted the 2013 annual report on time.

Governor's Office
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
GOVERNORS OFFICE	60.00	\$44,221,721	\$31,800,140	\$6,222,248	\$6,047,780
Less:Reappropriated	0.00	(35,184)	(25,627,892)	0	0
Total	60.00	44,186,537	6,172,248	6,222,248	6,047,780

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	52.00	57.00	58.00	55.00
Total Personal Services	2,719,495	3,099,397	3,099,397	2,957,149
Employee Benefits	871,525	907,773	907,773	875,553
Other Expenses	1,260,559	26,712,359	1,205,152	1,205,152
Less:Reappropriated	(30,184)	(25,507,207)	0	0
Subtotal: General Funds	4,821,395	5,212,322	5,212,322	5,037,854
Federal Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	0	65,000	65,000	65,000
Employee Benefits	0	21,677	21,677	21,677
Other Expenses	36,910,477	138,323	138,323	138,323
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	36,910,477	225,000	225,000	225,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,000	120,685	0	0
Less:Reappropriated	(5,000)	(120,685)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	95,894	127,000	127,000	127,000
Employee Benefits	29,830	45,800	45,800	45,800
Other Expenses	43,165	512,126	512,126	512,126
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	168,889	684,926	684,926	684,926
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,285,776	50,000	100,000	100,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,285,776	50,000	100,000	100,000
Total FTE Positions	54.00	60.00	61.00	58.00
Total Expenditures	\$44,186,537	\$6,172,248	\$6,222,248	\$6,047,780

Attorney General



Attorney General

Mission

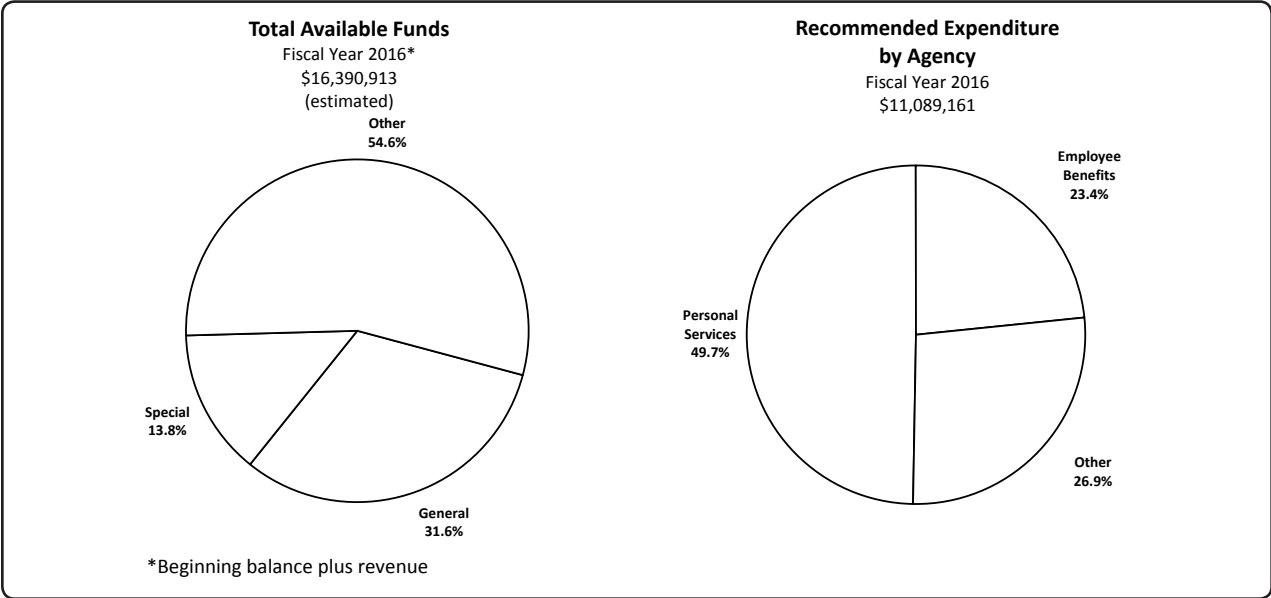
The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the West Virginia Code, is to serve as the chief legal officer of the state.

Goals/Objectives

- Enforces and protects the rights afforded West Virginians under both the United States and West Virginia Constitutions.
- Manages the Office of Attorney General in a highly professional, efficient, and ethical manner so that the office discharges its constitutional, common law and statutory responsibilities, and saves the state money.
- Vigorously enforces the consumer protection laws and better assists individuals and businesses in their compliance efforts.
- Provides high-quality and cost-effective in-house legal representation for the State, its officers, and agencies.
- Oversees the appointment of outside counsel to represent the State through the office’s competitive bidding process for hiring outside counsel.
- Reviews federal regulations and actions, when appropriate, to prevent overreach and protect the interests of the State of West Virginia.
- Works collaboratively with state agencies to create a more favorable regulatory environment.

Governor’s Recommendation

- ❖ \$705,789 General Revenue decrease and deleted 7.16 FTEs from vacant positions and salary reserves and related employee benefits.



Administrative Division

Mission

The mission of the Administrative Division of the Attorney General's office is to provide the infrastructure and support necessary for rendering legal services to the state and its various agencies.

Operations

- Provides administrative support for the Attorney General's office.
- Oversees payroll, purchasing, and billable hours for the Attorney General's office.
- Manages and directs constituent services for the Attorney General's office.
- Develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

Goals/Objectives/Performance Measures

Continue to enact efficiencies that will improve upon the delivery of legal services to client state agencies.

- Maintain the performance of staff computer hardware and continue to update technological inventory in accordance with existing equipment warranties.
- Seek to improve case workflow through continued monitoring of legal software use and efficiencies.
- Maintain a high level of information security through the additional training of office users during FY 2015 and FY 2016.

Maintain a high-level of accounting record keeping and reports.

- Complete a physical inventory of the office's fixed assets by the end of FY 2016.
 - Perform a review of Consumer Protection Fund controls by the end of FY 2016 to maintain an appropriate segregation of state settlement funds.
- ✓ Successfully implemented a 1,600 hour billable requirement for all attorneys during FY 2014.

Appellate Division

Mission

The mission of the Appellate Division is to contribute to the protection and well-being of the citizens of West Virginia by ensuring that dangerous offenders remain behind bars, while protecting the rights of all by ensuring that those offenders were convicted by constitutional means.

Operations

- Represents the State in direct criminal appeals to the Supreme Court of Appeals.
- Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
- Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
- Handles—upon request from county prosecuting attorneys—petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence).
- Reviews and issues written Attorney General opinions as to matters of law.
- Represents the State in summary petitions for bail in the Supreme Court of Appeals, as well as appeals from Circuit Court regarding bail.
- Represents the State in the appeals of cases involving juveniles who have committed status offenses and offenses that would be crimes if committed by adults.

Goals/Objectives/Performance Measures

Provide the highest quality legal representation possible to the State of West Virginia in handling criminal appeals.

- Maintain an average success rate for criminal appeals of well above 95%.

Achieve consistency in format of legal writing, and continue to improve oral advocacy skills.

- Hold a formal moot court before each oral argument.
 - ✓ Established a formal moot court system during FY 2014 for the improvement of oral advocacy skills.

Improve representation in federal habeas corpus.

- Seek to have every lawyer handling federal habeas corpus attend the Habeas Corpus Continuing Legal Education seminar by the end of FY 2016.
- Conduct one in-house continuing legal education regarding federal habeas corpus, with a federal magistrate or clerk, by the end of FY 2016.

Client Services Division

Mission

The mission of the Client Services Division of the Office of Attorney General is to defend the United States and West Virginia Constitutions; enforce the State's consumer protection, antitrust, and civil rights laws; and to fulfill the office's duty to provide high quality representation to the State, its officers, and various agencies.

Operations

- Enforces the West Virginia Consumer Credit and Protection Act and all other constitutional, common law, and statutory protections entrusted to the Office of Attorney General.
- Provides litigation support and trial counsel for the West Virginia Human Rights Commission in cases involving the West Virginia Human Rights Act and the West Virginia Fair Housing Act.
- Provides consistent advice and counsel for the state's various agencies and professional and occupational licensing boards and commissions.
- Takes action to uphold the Master Tobacco Settlement Agreement, and ensures due diligence with respect to nonparticipating manufacturers to prevent a reduction in tobacco settlement payments to the State.
- Provides legal representation to the West Virginia Department of Health and Human Resources in civil and administrative matters.
- Represents the State before the Court of Claims and at Workers' Compensation hearings.
- Reviews and approves deeds, contracts, and bonds as to form and sufficiency of execution, and negotiates terms and conditions where needed to ensure compliance with the state's laws and constitution.

Goals/Objectives/Performance Measures

Modernize the consumer protection complaint process to facilitate the timely management and resolution of complaints.

- Work to transition the consumer protection complaint process to on-line filing, and implement the document management system by the end of FY 2016.
- Implement a complaint tracking/management system by the end of FY 2016.

Assist the West Virginia Human Rights Commission with the drafting of regulations necessary to implement the Pregnant Workers' Fairness Act by June 4, 2016, as required by W.Va. Code § 5-11B-1 et seq.

Ensure that attorneys receive appropriate specialized training and support for their area of practice, as needed.

- Maintain 100% compliance for staff attorneys with the West Virginia State Bar's 2016 continuing legal education reporting requirements.

Maintain timely review and approval for contracts, deeds, and bonds.

- Maintain a two-week approval period for contracts and bonds needing additional negotiation and more detailed review.

Increase the quality of legal services provided to the West Virginia Department of Health and Human Resources.

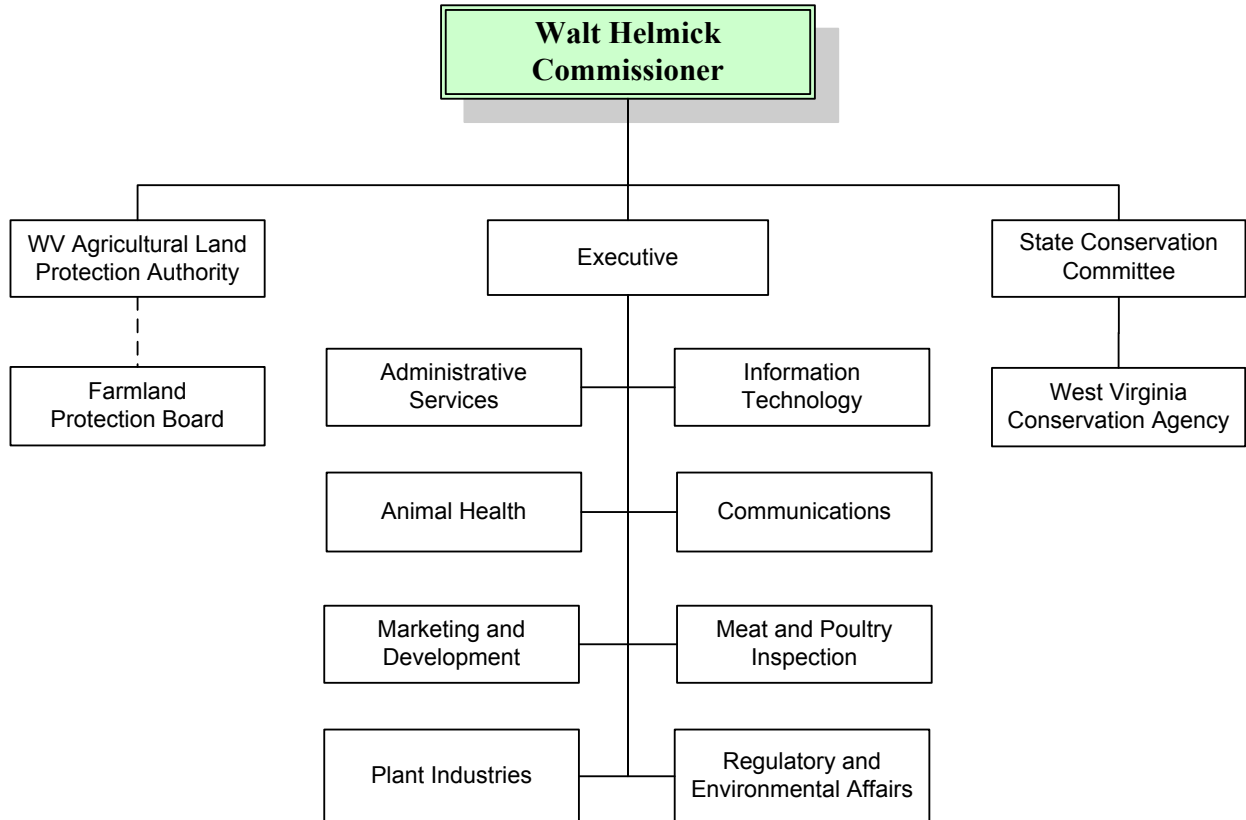
- Seek to enhance the legal staffing available for the West Virginia Department of Health and Human Resources through the addition of two experienced counsel by the end of 2015.

Attorney General
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ATTORNEY GENERAL	212.22	\$16,451,234	\$15,592,193	\$11,794,950	\$11,089,161
Less:Reappropriated	0.00	(2,252,037)	(3,797,243)	0	0
Total	212.22	14,199,197	11,794,950	11,794,950	11,089,161

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	142.91	165.41	159.47	152.31
Total Personal Services	1,405,830	4,839,555	3,075,460	2,500,010
Employee Benefits	1,302,944	1,935,820	1,731,738	1,601,399
Other Expenses	1,491,940	2,914,362	1,085,296	1,085,296
Less:Reappropriated	(2,252,037)	(3,797,243)	0	0
Subtotal: General Funds	1,948,677	5,892,494	5,892,494	5,186,705
Special Funds				
FTE Positions	4.60	4.60	4.60	4.60
Total Personal Services	292,815	440,927	419,517	419,517
Employee Benefits	91,705	150,849	147,609	147,609
Other Expenses	89,152	1,083,903	1,108,553	1,108,553
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	473,672	1,675,679	1,675,679	1,675,679
Other Funds				
FTE Positions	34.42	42.21	46.01	46.01
Total Personal Services	1,413,585	2,449,288	2,591,387	2,591,387
Employee Benefits	517,237	956,648	846,268	846,268
Other Expenses	9,846,026	820,841	789,122	789,122
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	11,776,848	4,226,777	4,226,777	4,226,777
Total FTE Positions	181.93	212.22	210.08	202.92
Total Expenditures	\$14,199,197	\$11,794,950	\$11,794,950	\$11,089,161

Department of Agriculture



Department of Agriculture

Mission

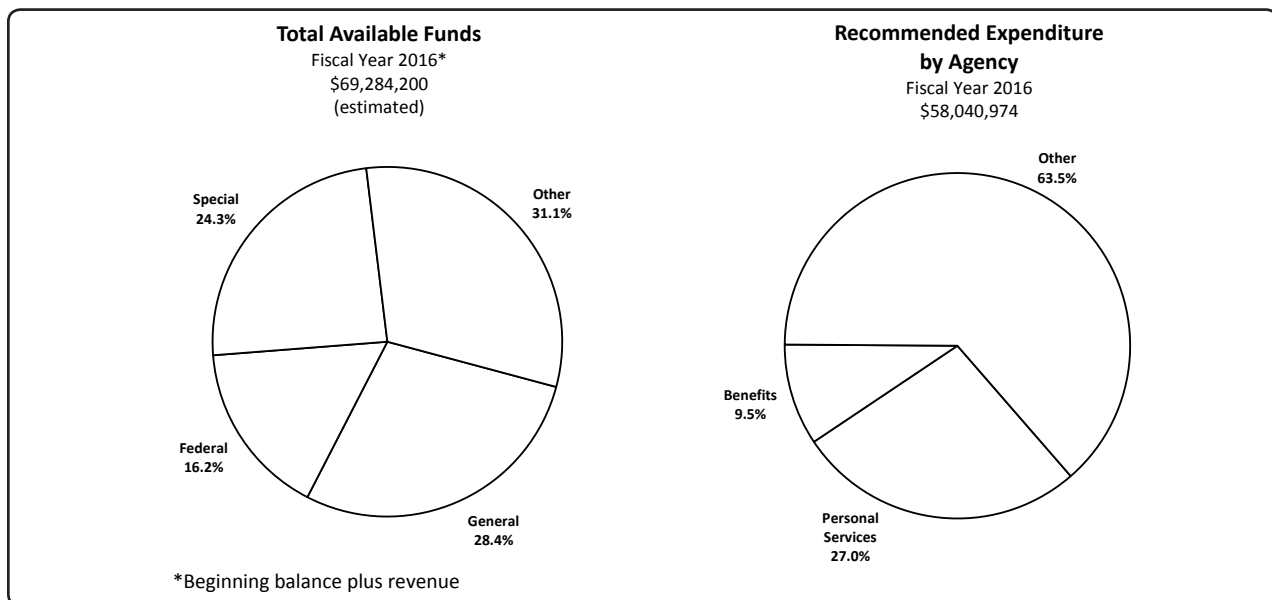
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

Goals/Objectives

- Seek to capitalize on West Virginia's abundant natural resources by investigating potential development of new agriculture industries on existing WVDA acreage, as well as reclaimed and restored lands.
- Promote sustainable agriculture through farm to table/school programs so that West Virginia citizens and students from kindergarten through 12th grade (K-12) eat fresher food and farmers receive more income.
- Encourage and support the development and growth of the agriculture industry, including aquaculture.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
- Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and operated agribusinesses.
- Provide timely communications of product recalls and foodborne illnesses in order to protect the health of the public and our food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve West Virginia's abundant natural resources by conserving the state's farmland and its soil and water resources.

Governor's Recommendation

- ❖ \$898,451 General Revenue decrease and deleted 14.96 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$7,500 of new Special Revenue spending authority for the Veterans and Warriors to Agriculture fund.



Executive/Administration

Mission

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

Operations

- Provides executive-level direction and oversight, setting the agenda for division and department programs, including the farm to table/school programs.
- Reviews and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
- Offers guidance and oversight for adherence to statutory and policy directives.
- Provides services that ensure safe, high-quality, and marketable agriculture industry products.
- Collaborates with state, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
- Oversees licensed and apprenticed auctioneers.
- Develops and oversees agency policies and procedures.
- Develops connections with other organizations for project-sharing and project development.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and attractive environment for employees and the public at all WVDA facilities.

Goals/Objectives/Performance Measures

Support an adequate, safe, and wholesome food supply for the citizens of West Virginia.

- Relocate the Department of Agriculture's facilities by the end of FY 2016.
- Install USAMEALS software at the WVDA warehouse by the end of FY 2015 for improved efficiency in the storage and distribution of donated foods to West Virginia citizens.

Encourage and support the development and growth of the agriculture industry.

- Implement high-efficiency farming methods through the construction of five high tunnels to assist in boosting West Virginia's agricultural production by the end of FY 2015.
- Increase the amount of West Virginia-produced food consumed by ten percent by the end of FY 2018 (currently more than 90% of the food consumed in West Virginia comes from outside the state according to Keeping Food Dollars in West Virginia).
- Develop and implement two regional food aggregation facilities by FY 2019 that will strengthen local food systems and empower small farms to scale up, gain access to wholesale markets, and become more successful.
- Increase the in-state production of agricultural goods from \$500,000,000 (out of the \$7 billion in total food expenditures in the state) to \$1 billion by the end of FY 2020.

Capitalize on our abundant natural resources by investigating the potential for the development of new agriculture industries on existing WVDA acreage (10,000 acres) as well as reclaimed and restored lands.

- Develop a strategy for developing agriculture industries on WVDA acreage, as well as reclaimed and restored lands by the end of FY 2015.
 - ✓ Completed research during FY 2014 on the feasibility of using WVDA acreage, as well as reclaimed and restored lands for developing agricultural industries.
- Implement by the end of FY 2017 a program for recruiting agriculture industries to develop on WVDA acreage, as well as reclaimed and restored lands.

Assist veterans who have served our country and are now seeking an opportunity in agriculture by creating an environment for long-term growth of veteran-owned and operated agribusinesses.

- Seek property, including West Virginia National Guard lands, to be used for farmer-veteran projects by the end of FY 2016.

*Department of Agriculture
Executive/Administration*

- Investigate opportunities to collaborate with the West Virginia National Guard’s Operation Green initiative, placing 50–100 guardsmen into agriculture by the end of FY 2017.
 - ✓ Identified 117 veterans (via other agencies having contact with veterans) who wanted to become involved in farming through the Veterans and Warriors to Agriculture program in FY 2014.
 - ✓ Created a logo for farmer-veteran products in FY 2014.

Promote student engagement at the high school level through Farm to School programs such as culinary education programs that provide students with an overview of the food and hospitality industry, including kitchen skills such as cleaning and prepping fresh produce and practical agricultural education utilizing high tunnels.

Develop strategic response programs for the agriculture industry.

- Develop four Homeland Security Unit training and exercise programs for agriculture (and other incidents) response by the end of FY 2017.
 - ✓ One Homeland Security Unit training exercise program, entitled “Feed Contamination Table Top Exercise,” was successfully completed in FY 2014.
- Develop three emergency response programs to protect agriculture and ensure the public health of the citizens of West Virginia by the end of FY 2017.
- Implement 60% of Phase II Watershed Implementation Plan (WIP) in compliance with the EPA’s Chesapeake Bay TMDL (total maximum daily load) by the end of FY 2017, achieving 100% implementation by 2025.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Implementation of Phase II WIP	15%	25%	35%	35%	45%	55%

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:	\$300,000	
Revenue Sources:	67% G	0% F	33% S	0% L
				0% O

RURAL REHABILITATION LOAN PROGRAM

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

FTEs:	0.72	Annual Program Cost:	\$1,047,687	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

WVDA PROGRAMS - ALL OTHER

All other WVDA programs including cross-utilized staff and other resources not specifically identified with any other program.

FTEs:	259.41	Annual Program Cost:	\$47,410,582	
Revenue Sources:	37% G	15% F	9% S	0% L
				39% O

Department of Agriculture
Animal Health

Mission

The Animal Health Division is committed to protect and promote the health of West Virginia’s livestock and other domestic animals through the utilization of diagnostic laboratories and the development of close working relationships with the veterinary and agriculture communities in order to recognize, control, and eradicate animal diseases and zoonotic diseases affecting humans.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, pullorum typhoid, and scrapie.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock and poultry health.
- Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human disease.
- Investigates animal disease issues and their health implications for both producers and the general public.
- Provides training on agroterrorism, agrobiosecurity, and zoonotic diseases and their economic and societal effects on human and animal health and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.

Goals/Objectives/Performance Measures

Maintain the state’s disease-free status.

- Test 100% of animals and poultry requested for testing by the United States Department of Agriculture (USDA) in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudorabies, bovine tuberculosis, avian influenza, pullorum typhoid, mycoplasma, and equine infectious anemia.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percentage of federally required testing completed	100%	100%	100%	100%	100%	100%

- Register 94% of all known (12,067 as of 2012) livestock premises¹ by 2020.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Registration of known livestock premises ²	79%	83%	83%	84%	85%	85%

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

- Annually track 100% of sheep and goats at marketing points.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sheep and goats tracked at marketing points	100%	100%	100%	100%	100%	100%

- Track 100% of sheep and goats at fairs and festival points to ensure continuing identification compliance.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sheep and goats tracked at fairs and festival points	100%	100%	100%	100%	100%	100%

Educate all bovine producers, marketers, and other stakeholders regarding federal law changes for the identification of bovines.

¹ The number of livestock premises is subject to change after each five-year USDA Census on Agriculture. The most recent census was conducted in December 2012. Since the results were not published until August 2014, the percentages reported for years prior to FY 2015 were based on the 2007 figure of 12,780 livestock premises.

² The objective for FY 2012 was to register an additional two percent (to 79%) of the known 12,780 livestock premises 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, including the safety of the food supply, animal health, and plant health.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, social media, and school classroom activities.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

Goals/Objectives/Performance Measures

Inform the public of the WVDA's duties and responsibilities.

- Utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department's stated goals and objectives, increasing our following by 9% by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Number of social media likes/shares/followers						
Facebook	N/A	N/A	N/A	2,031	2,080	2,130
Twitter	N/A	N/A	N/A	1,500	1,550	1,600
YouTube	N/A	N/A	N/A	13	18	20

- Create and publish stories regarding WVDA activities for use in both *The Market Bulletin* and department video and social media productions, increasing to 28 stories per year by FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Stories created ³	10	20	24	22	24	28

- Present the WVDA's Agriculture in the Classroom Program (classroom activities put on by WVDA staff pertaining to the agriculture industry and the WVDA's responsibilities) to different elementary schools each year, increasing to seven schools by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New elementary schools given presentations ⁴	1	2	3	6	7	8

³ For FY 2012 and FY 2013, the objective was to create and publish ten stories per year for use in only *The Market Bulletin* and the "Today in Agriculture" television program.

⁴ For FY 2012, the objective was to present the programs to four new elementary schools per year. For FY 2013, the objective was to present the programs to three new elementary schools per year. For FY 2014, the objective was to present the program to one more new school each year.

Information Technology

Mission

The mission for the Information Technology Division is to provide reliable, secure, and cost-effective planning and administration of all technologies used in the operations of the WVDA in its efforts to protect the health of the public, its animals and plants, and the food supply.

Operations

- Provides technology resources to support department activities.
- Configures, implements, and maintains the computer data network providing employee access to in-house and external data systems including the Laboratory Information Management System (LIMS), USAHERDS, WVPlants, and WaterLIMS, as well as email, file, print, and web services.
- Operates and maintains the Voice over Internet Protocol telephone system for multiple department locations providing interconnectivity between offices over a private data network and interfaces to the public switched telephone network.

Goals/Objectives/Performance Measures

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

- Expand the WVPlants database by the beginning of FY 2015 to accommodate credit card processing for all applicator and product licenses, allowing for self-service of licensing for most applicators and companies.
- Develop and maintain a continuity of operations plan (COOP) by the end of FY 2015 (including the purchase of essential hardware and software for COOP support), and implement an off-site replication to a secondary data site by FY 2016.
- Establish a disaster recovery site in the cloud by the end of FY 2015 for the purpose of off-site recovery or continuity of operations for email, website, office applications, video communications, and access to critical office data.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Disaster recovery site implementation	N/A	25%	50%	30%	100%	N/A
Implementation of replication to secondary data site	N/A	0%	50%	60%	100%	N/A

- Upgrade the computer server infrastructure to a virtualized environment by the end of FY 2015.
 - ✓ Implemented cloud based email with directory synchronization with existing software in FY 2014.
- Replace end of life (EOL) network infrastructure (25 switches and routers spanning 13 buildings) equipment by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
EOL network infrastructure replacement	N/A	N/A	44%	35%	72%	100%

Marketing and Development

Mission

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

Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Manages three State-owned farmers’ markets and 10,000 acres of State-owned farmland, including the 750 acre General McCausland Farm.
- Administers the Apiary Program that provides quality assistance to West Virginia’s registered beekeepers in support of maintaining healthy and productive colonies.
- Provide oversight support for the USDA Food Distribution Program.
- Promotes and provides West Virginia agribusiness growers and producers services and outlets to enhance sustainability and profitability.
- Supervise farm-to-school programs that connect schools (K-12, public and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.

Goals/Objectives/Performance Measures

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

- Increase the number of agribusinesses assisted by at least seven percent each year—reaching 206 agribusinesses by 2017—providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Agribusinesses assisted (including farm-to-school)	N/A	135	160	161	180	195

- Conduct by the end of FY 2020 twice as many apiary workshops for beekeepers as were conducted in FY 2012.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Apiary workshops conducted	88	80	86	81	96	100

Promote sustainable agriculture through farm to table/school programs.

- Increase the number of public and private schools participating in farm-to-school programs until all 866 approved schools are served in FY 2015.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Schools participating in farm-to-school programs	698	768	775	852	866	866

Manage State-owned farmland.

- Provide 300 head of high select beef, 325 head of 250-pound or higher pork, and 1,000,000 pounds of potatoes to the 18 state correctional institutions each fiscal year.
- Provide farm labor opportunities during FY 2015 for up to ten inmates at Huttonsville Farm and four inmates at Pruntytown Farm.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all State-owned farms through FY 2015.

*Department of Agriculture
Marketing and Development*

Provide a venue for the sale of local produce and West Virginia products by managing State-owned farmers' markets.

Programs

APIARY PROGRAM

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

FTEs:	0.86	Annual Program Cost:	\$77,994		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

FOOD DISTRIBUTION PROGRAM

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

FTEs:	16.00	Annual Program Cost:	\$4,857,588		
Revenue Sources:	3% G	4% F	93% S	0% L	0% O

SENIOR FARMERS MARKET NUTRITION PROGRAM

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

FTEs:	0.00	Annual Program Cost:	\$520,949		
Revenue Sources:	12% G	88% F	0% S	0% L	0% O

Meat and Poultry Inspection

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Perform inspections and testing as required by law and in a manner at least equal to the standards set by the federal USDA Food Safety and Inspection Service to protect the health and safety of the public.

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

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%

- Provide daily inspections of sanitation and processing operations in 100% of commercial operations.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Daily processing inspections provided ⁵	100%	100%	100%	100%	100%	100%

- Collect and test at least 90% of requested samples of meat products for all federally required testing for *Escherichia coli*, *Listeria*, and *Salmonella* bacteria.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Requested samples collected and tested	90%	85%	90%	82%	85%	86%

- Inspect at least 95% of active custom plants (processing operations for private use) each quarter.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Active custom plants inspected quarterly ⁶	78%	90%	95%	98%	98%	98%

- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Continue annual testing of commercial meat products for the presence of nine different bacteria in order to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service (any lots with positive test results would be considered adulterated and not eligible for sale to consumers).

⁵ For FY 2012, the objective was to provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.

⁶ For FY 2012, the objective was to inspect at least 75% of active custom plants each quarter.

Department of Agriculture

Plant Industries

Mission

The mission of the Plant Industries Division is to fulfill the provisions of specific agricultural laws and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes.

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities if sufficient funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, novelty items, insect crafts, news releases, Don't Move Firewood campaign, Citizen Scientist interactive volunteer program, Hungry Pests, and a program to distribute information on all invasive pests to be dispersed to federal and private campgrounds), contingent on sufficient funding availability.
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.

Goals/Objectives/Performance Measures

Monitor and mitigate invasive species within the state.

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

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Proposed pest detection surveys completed	95%	60%	100%	60%	100%	100%

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Proposed APHIS pest detection surveys completed	100%	100%	100%	100%	100%	100%

- Utilize 100% of available federal funds (Forest Service) each year to survey and/or conduct qualifying suppression activities.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Federal funds utilized for suppression activities						
Gypsy Moth	100%	75%	100%	100%	100%	100%
Emerald Ash Borer	100%	40%	40%	100%	100%	N/A
Other forest pests	100%	100%	100%	100%	100%	100%
Hemlock Woolly Adelgid (three programs) ⁷	75%	80%	100%	100%	100%	100%

⁷ The Hemlock Woolly Adelgid suppression activities were reduced to three programs (from four) in FFY 2014.

*Department of Agriculture
Plant Industries*

- Set 100% of the gypsy moth traps for the Slow the Spread program for each calendar year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Planned gypsy moth traps set ⁸	100%	100%	100%	100%	100%	100%

- Treat 100% of the program areas to significantly reduce black fly populations in southern West Virginia without adversely affecting nontarget aquatic organisms.

Fiscal Year	Actual 2013	Actual 2014	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Black fly suppression program areas treated	100%	100%	100%	60%	100%	100%

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.⁹

Fiscal Year	Actual 2013	Actual 2014	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Nursery dealerships registered	75%	100%	100%	100%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	30%	25%	30%	30%	30%	30%
Phytosanitary certificates issued before shipping	100%	100%	100%	100%	100%	100%

Programs

BLACK FLY MONITORING AND TREATMENT PROGRAM

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment. Left untreated, black fly populations would severely impact tourism and quality of life of residents and tourists in treatment areas.

FTEs: 1.00 Annual Program Cost: \$537,116
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

⁸ The trapping grid is set by the Slow the Spread Foundation, and the number of moths caught (“moth catch”) in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps changes from year to year and is not known in advance.

⁹ 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.

Regulatory and Environmental Affairs

Mission

The Regulatory and Environmental Affairs division protects the health, property, and environment of the residents of West Virginia by providing uniform and equitable inspection, sampling, investigative services, and analytical analyses to industries and farm communities to safeguard the food supply.

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the United States Department of Agriculture completing contract work relating to the Country of Origin Labeling (COOL), Shell Egg Surveillance, and Destination Condition Poultry Inspections.
- Inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators and the sale and use of pesticides; oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States Environmental Protection Agency (EPA) Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia’s agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.¹⁰
- Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.

Goals/Objectives/Performance Measures

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

- Complete by the end of FY 2019 the International Standards Organization accreditation for the Meat Microbiology Laboratory through a five- year grant.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Accreditation progress	N/A	N/A	20%	20%	40%	40%

- Implement the FDA Manufactured Food Regulatory Program Standards by the end of FY 2017. (These standards establish a uniform foundation for the design and management of state programs responsible for the regulation of food; the elements of the program standards describe best practices of a high-quality regulatory program.)
- Continue through FY 2015 the implementation of a cross-training program of all laboratory personnel within their discipline of chemistry or biology.
- ✓ Submitted proposed legislative changes to the Commercial Feed Rule during the 2014 legislative session in order to reduce the fee to encourage growth for small producers of pet treats.

¹⁰ Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

*Department of Agriculture
Regulatory and Environmental Affairs*

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

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2019 and e-Forms for pesticide inspections and investigations by the end of FY 2016.¹¹
- Update the web-based database (WVPlants) to include on-line registration/renewal of feed, fertilizer, seed, lime and pesticide products and applicators by FY 2016.
- Provide two educational events for agriculture stakeholders each year through FY 2016 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 to 20% of West Virginia's poultry producers, both backyard flock owners and commercial poultry producers, through FY 2016. (Opportunities include 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.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percentage of poultry producers reached through education and outreach	15%	15%	20%	20%	20%	20%
Number of poultry producers reached	550	550	600	550	575	575

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the end of FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Databases updated and moved	60%	50%	80%	70%	80%	80%

Educate operators and producers on West Virginia's concentrated animal feeding operations (CAFO) rule, which is modeled after the federal CAFO.

- Meet with 24 agricultural producers each year through FY 2015 to assist in compliance with CAFO regulations.
- Take part in four educational events each year through FY 2015 for producers focused on record keeping and reporting to comply with CAFO regulations.

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: 19.71 Annual Program Cost: \$1,133,256
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

LABORATORY SERVICES

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

FTEs: 9.92 Annual Program Cost: \$560,252
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

¹¹ The use of e-Forms will allow interaction with pesticide applicator and pesticide product registration databases to populate multiple inspection forms. Information will be synchronized with a server where management will be able to review data in real-time. Additionally, the real-time availability of data allows for more timely analysis, reporting, and response to requests for information.

*Department of Agriculture
Regulatory and Environmental Affairs*

MOOREFIELD ENVIRONMENTAL AND POULTRY PROGRAMS

The Environmental and Poultry Programs serve the citizens of West Virginia by encouraging the farm community to continue to produce food and fiber for global distribution, while preserving the surrounding natural resources for future generations.

FTEs:	19.63	Annual Program Cost:	\$1,383,241		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PESTICIDE REGULATORY PROGRAMS

The Pesticide Regulatory Program registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. EPA's worker protection in the state.

FTEs:	18.50	Annual Program Cost:	\$1,103,260		
Revenue Sources:	0% G	39% F	61% S	0% L	0% O

West Virginia Agricultural Land Protection Authority

Mission

The Agricultural Land Protection Authority seeks to preserve West Virginia’s abundant natural resources by conserving farmland in the state of West Virginia.

Operations

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs and assists those landowners in counties that do not have farmland protection boards.
- Provides a state-level body, as part of a twofold system that functions in parallel with the county farmland protection boards.
- Provides technical and legal services to the county farmland protection programs, upon request, necessary to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the U. S. Department of Agriculture, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

Goals/Objectives/Performance Measures

Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire ten additional conservation easements per year through FY 2016, thus accumulating additional farmland acreage.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Conservation easements acquired ¹²	19	N/A	10	10	10	10
Total acres of farmland eased (cumulative)	19,756	N/A	21,330	22,900	24,400	26,000

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 for each fiscal year.

Update information systems for Farmland Protection.

- Enter 100% of current closings of all farmland protection easements into the state database for farmland protection easements by March of each year.
- Report all closed easements and applications from farmland protection boards to the Governor’s Office by August 31 of each year.
- Complete 100% of annual reporting for geographical information system shapefiles (geospatial vector data format for geographic information systems software) of easement properties for the Green Infrastructure Project in West Virginia by March of each year.

¹² For FY 2012, the objective was to increase to 140 the total number of conservation easements acquired by FY 2012, accumulating 18,000 acres. For FY 2013 and FY 2014, the objective was to acquire 15 additional conservation easements per year.

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

Administer Single Point Agreements.

- Distribute 100% of conservation easement award monies (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the Federal Farm and Ranchland Protection Program (FRPP) on behalf of the county farmland protection boards.¹³

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
FRPP Single Point federal awards monies distributed	N/A	100%	100%	100%	100%	100%

¹³ FRPP monies are federally-awarded monies requiring a state or local match to purchase perpetual conservation easements. West Virginia has been approved to administer these from the state level under what is known as the Single Point Agreement on behalf of the county programs in order to retain more federal dollars in the state.

West Virginia Conservation Agency

Mission

The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens.

Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$75 million in flood control, water supply, and recreational benefits annually to the residents of West Virginia by operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding for conservation programs, education, and support activities.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the 14 conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).¹⁴
- Maintains the Watershed Resource Center, focusing on training, information transfer, and assistance for all aspects of water quality efforts in the state.
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay TMDL area.

Goals/Objectives/Performance Measures

Ensure the safety and stability of existing flood control and water supply dams and flood control channels.

- Complete by the end of FY 2019 all of the high priority Operations Maintenance and Repair (OM&R) initiatives that began in FY 2013. (These initiatives are designed to address the highest risk issues at 62 of the state's 170 flood-control and water supply dams to ensure their integrity during significant storm events.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
High priority OM&R actions completed	65%	75%	80%	75%	80%	85%
Collection of local OM&R cost share ¹⁵	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%

- Continue to address in FY 2015 the financial and engineering services that will be needed with the loss of the federal government in providing both dollars and technical resources to 42 dams where the 50-year term of federal interest has expired.
- Address in FY 2015 financial and engineering services required under the federal Farm Bill appropriation to assess, plan, and rehabilitate small watershed dams in West Virginia.¹⁶

Support the citizens of West Virginia in their conservation practices.

- Increase the tree canopy in a targeted Chesapeake Bay watershed by 500 large trees in FY 2015.
 - ✓ Increased the tree canopy in a targeted Chesapeake Bay area through the planting of 732 large trees by 1,983 volunteers who contributed 3,948 volunteer hours in FY 2014.

¹⁴ AgEP assists residents who have a commitment to conservation practices with the voluntary implementation of best management practices (BMPs). It offers technical and financial assistance as incentives to implement BMPs in order to conserve and improve land and water quality. This program incorporates the former Lime Incentive Program and gives each conservation district the flexibility to best meet the natural resource needs of that district.

¹⁵ Local OM&R cost share is the portion of money from local city or county funds that is dedicated to particular watersheds in a county or city (money that WVCA matches).

¹⁶ The state is to receive about \$15.2 million from the federal Natural Resources Conservation Service to conduct assessments on 64 dams, start planning for the rehabilitation of 5 dams and rehabilitate 1 dam.

*Department of Agriculture
West Virginia Conservation Agency*

- Conduct five training opportunities/workshops relating to nonpoint source pollution,¹⁷ targeting a minimum of 350 individuals in FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Individuals trained ¹⁸	N/A	3,412	350	2,586	350	500
Training Ops/Workshops Conducted	N/A	8	N/A	7	5	5

- Provide ongoing quarterly electronic updates on the Chesapeake Bay Program to West Virginia policymakers and others.
- Provide technical assistance in FY 2015 to 60 new poultry and livestock operations to meet new Animal Feeding Operations/CAFO standards after reaching 220 operators in FY 2014.

Improve the protection of West Virginia’s water resources.

- Develop, implement, and assist annually with ten specific Section 319 water quality projects designed to remedy or decrease pollutants in priority watersheds.
- WVCA Conservation Services staff will work with the 14 conservation districts to provide information and technical assistance to 25 new agriculture producers in FY 2015 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other best management practices (BMPs).
- Write and revise 50 nutrient management plans each year. (Nutrient management plans are a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New nutrient management plans developed ¹⁹	54	56	50	56	50	50

- Provide educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500 attendees of the West Virginia Equipment and Technology Design Exposition in FY 2015.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans for FY 2015. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
- Provide 40 public education programs in FY 2015 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or best management practices to increase awareness and gain support of the nonpoint source program in West Virginia.

¹⁷ Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act’s Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and postproject monitoring, watershed assessments, and agriculture BMP selection and installation.

¹⁸ The Actual FY 2013 and FY 2014 figures include additional seminars to accommodate the Division of Highways request for statewide training.

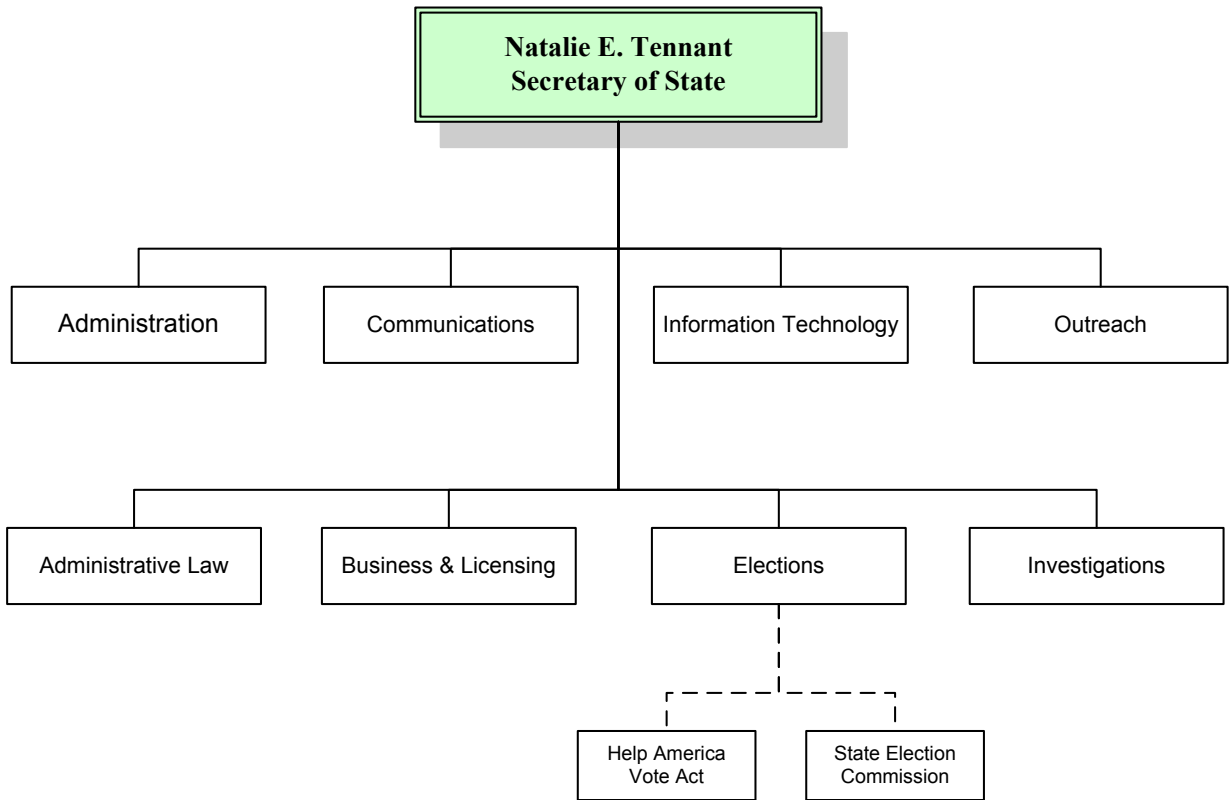
¹⁹ The objective for FY 2012 was to develop 60 new nutrient management plans per year.

Department of Agriculture
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DEPARTMENT OF AGRICULTURE	348.75	\$35,079,851	\$67,166,954	\$58,931,925	\$58,040,974
Less:Reappropriated	0.00	(4,290,238)	(8,235,029)	0	0
Total	348.75	30,789,613	58,931,925	58,931,925	58,040,974

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	223.83	251.25	249.09	234.13
Total Personal Services	9,452,140	11,399,057	11,409,003	10,676,470
Employee Benefits	3,569,465	4,213,837	4,057,916	3,891,998
Other Expenses	8,552,274	13,185,943	5,096,889	5,096,889
Less:Reappropriated	(4,290,238)	(8,235,029)	0	0
Subtotal: General Funds	17,283,641	20,563,808	20,563,808	19,665,357
Federal Funds				
FTE Positions	24.56	27.41	27.55	27.55
Total Personal Services	1,175,521	1,800,885	1,802,496	1,802,496
Employee Benefits	427,396	517,481	515,870	515,870
Other Expenses	2,086,474	5,925,428	5,925,428	5,925,428
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,689,391	8,243,794	8,243,794	8,243,794
Special Funds				
FTE Positions	56.36	63.09	62.11	62.11
Total Personal Services	1,824,585	2,559,064	2,552,671	2,552,671
Employee Benefits	882,264	1,027,100	1,033,493	1,033,493
Other Expenses	3,486,101	8,094,899	8,094,899	8,102,399
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	6,192,950	11,681,063	11,681,063	11,688,563
Other Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	403,781	511,903	608,563	608,563
Employee Benefits	242,230	141,457	86,778	86,778
Other Expenses	2,977,620	17,789,900	17,747,919	17,747,919
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,623,631	18,443,260	18,443,260	18,443,260
Total FTE Positions	311.75	348.75	345.75	330.79
Total Expenditures	\$30,789,613	\$58,931,925	\$58,931,925	\$58,040,974

Secretary of State's Office



Secretary of State's Office

Mission

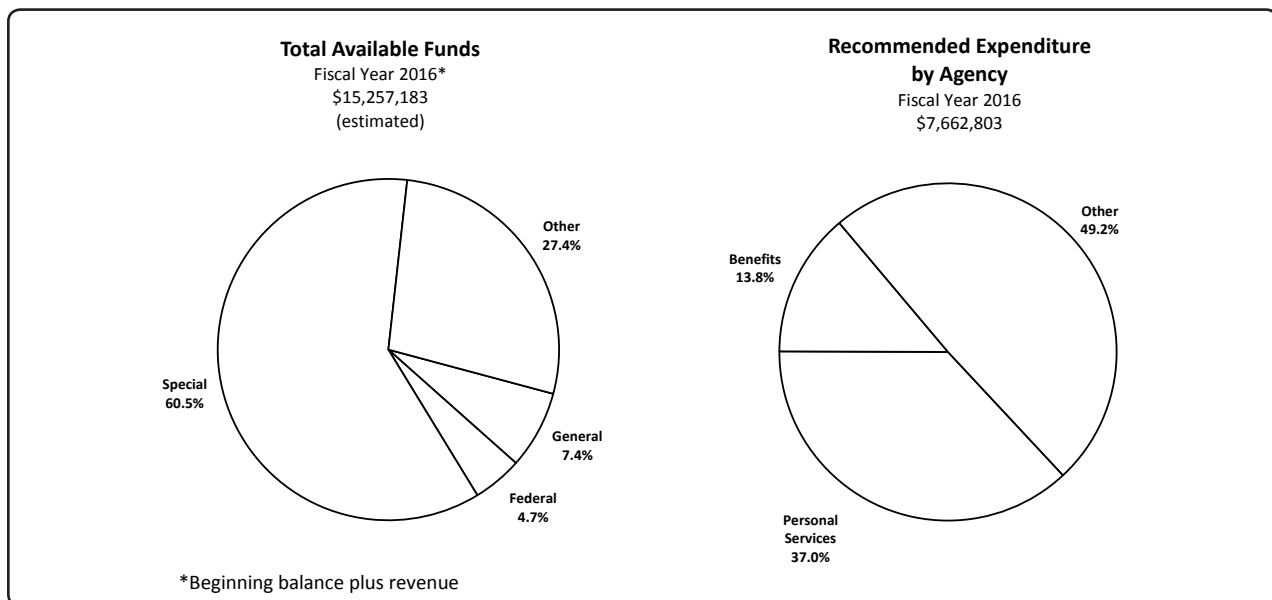
The West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and by providing accurate and timely information.

Goals/Objectives

- Preserve the integrity of the election process.
- Investigate all complaints and violations filed with, or discovered by, the office in a timely manner.
- 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 distance, and resources.

Governor's Recommendation

- ❖ \$1,410 General Revenue decrease from salary reserves and related employee benefits.



Secretary of State's Office

Administration

Mission

The Administration division provides support to the divisions and programs of the office through coordination of functions and systems, planning and policy development, and promotion of the activities of the office, all while providing superior service to customers and constituents.

Operations

- Investigates all complaints and violations filed with, or initiated by, the office.
- Evaluates or develops technology-based applications utilized within the agency programs.
- Reviews and makes recommendations for updating policy and West Virginia Code applicable to office operations.
- Provides media, public relations, and outreach services.
- Administers the Address Confidentiality Program (ACP).
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

Goals/Objectives/Performance Measures

Advance civics education programs thus increasing citizen awareness and participation.

- Facilitate two mock elections at the annual West Virginia Boys and West Virginia Girls State youth camps.
- Provide support to high school and college student government elections by conducting at least two annual site visits during the election cycle.
- Conduct school visits to promote civics education, increasing to 45 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
School visits	N/A	N/A	N/A	36	40	45

Increase the use of cost-efficient mediums for the distribution and promotion of office initiatives, public awareness campaigns, transparency of government operations, and communications with officials and others.

- Develop and implement an in-house FTP server for news releases allowing the ability to track file downloads by the end of FY 2016.
- Encourage transparency in government by hosting eight live webcast events and meetings during FY 2015 and posting them to the Secretary of State's website.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Webcast events and meetings posted on-line	18	8	15	11	8	11

- Increase annually by at least four the number of trained and registered application assistant volunteers designated to assist victims enrolled in the ACP.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total ACP applicant assistants trained and registered	17	26	13	36	40	45

Programs

*Secretary of State's Office
Administration*

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:	2.00	Annual Program Cost:	\$213,231		
Revenue Sources:	66% G	0% F	34% S	0% L	0% O

EXECUTIVE STAFF

Executive Staff is responsible for coordinating the efforts of all divisions and programs within the office, and provides fiscal, policy, legal, and administrative support to accomplish the goals of the office.

FTEs:	14.00	Annual Program Cost:	\$1,479,146		
Revenue Sources:	33% G	0% F	67% S	0% L	0% O

INFORMATION TECHNOLOGY

The Information Technology unit provides a stable, secure infrastructure as the foundation for the operations of the office, while ensuring compliance with all applicable state and federal regulations. The unit also ensures applications are user-friendly for the staff and customers accessing these services.

FTEs:	6.00	Annual Program Cost:	\$1,202,681		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INVESTIGATIONS

The Investigations unit examines all complaints received by and initiated by the Secretary of State for alleged violations of any statutory requirements administered by this office. All complaints are handled in a professional and timely manner while taking advantage of opportunities for training and direction when possible.

FTEs:	2.00	Annual Program Cost:	\$143,576		
Revenue Sources:	7% G	0% F	93% S	0% L	0% O

OUTREACH

The Outreach unit is focused on improving public awareness of the functions and initiatives of the Secretary of State's Office.

FTEs:	1.00	Annual Program Cost:	\$177,472		
Revenue Sources:	70% G	0% F	30% S	0% L	0% O

Administrative Law Division

Mission

As custodians of public documents, the Administrative Law Division maintains the State's *Executive Journal*; receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; and assists those entities subject to the provisions of the Act.

Operations

- Publishes the West Virginia Register, the Code of State Rules, and the supplements to the Code of State Rules, as required by West Virginia Code.
- Assists in the filings of all documents subject to the Administrative Procedures Act.
- Facilitates training to state agencies and boards related to the filing of documents with the Secretary of State.
- Creates proclamations and other publications for the office.
- Provides administrative support to the Board of Public Works and to the State Armory Board.
- Produces certified copies of documents and other information in the custody of the office.

Goals/Objectives/Performance Measures

Expand the E-Rule on-line rule filing program for state agencies by at least 100% annually.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
State agencies participating in E-Rules	2	4	8	16	32	64

Develop a comprehensive Records and Information Management program for documents filed with the Secretary of State.

- Create a web-enabled records management system for use by the office, and train the staff in its use by the end of FY 2015.
 - ✓ Eliminated printed paper copies of the West Virginia Register and the Code of State Rules, replacing them with electronic notifications and electronic documents as the official documents.

Promote the use of the *Executive Journal's* on-line search capabilities, resulting in more convenient public access.

- Conduct annually at least two outreach presentations to state agencies or professional organizations that includes instructions on *Executive Journal* search procedures.

Programs

ADMINISTRATIVE LAW

Serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act. Assists agencies with the Administrative Procedures Act, and provides convenient access of the filed information to the public. In addition, this division is responsible for the *Executive Journal* which contains documents signed by the Governor.

FTEs:	2.00	Annual Program Cost:	\$156,449		
Revenue Sources:	18% G	0% F	82% S	0% L	0% O

Business and Licensing

Mission

The Business and Licensing Division facilitates, regulates, and archives business, licensing, and charitable organization activities within the state, as well as oversees the applicable provisions of the Uniform Commercial Code.

Operations

- Guides citizens in the start-up process for corporations, limited liability companies, limited partnerships, and voluntary associations.
- Grants authorization for out-of-state companies to conduct business in West Virginia.
- Certifies the existence of businesses that are on file in the Secretary of State's Office.
- Regulates charitable organizations and professional fund raisers in an effort to combat scams and fraudulent practices.
- Authenticates documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations conducting business in West Virginia.
- Issues licenses and commissions to private investigators, security guards, athlete agents, notaries, and marriage celebrants who meet statutory requirements.
- Reviews complaints related to notary publics, notarizations, charities, and private investigators, and refers violations to the investigations unit.
- Serves as the constitutive attorney-in-fact for all corporations with operations in the state.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.
- Maintains all trademark images.

Goals/Objectives/Performance Measures

Improve the staff's use of time by allowing the public to participate in on-line filing.

- Continue to promote the on-line filing of business annual reports, making on-line the primary method for filing for the FY 2016 filing year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Business annual reports filed on-line	31%	65%	70%	72%	80%	95%

Provide localized and informative customer services throughout West Virginia.

- Provide a minimum of three outreach events to the business community on business registration and recently mandated updates with the Secretary of State's Office.

Improve the quality of notary public services through implementation of the Revised Uniform Notary Act.

- Provide five notary training classes per year.

Programs

BUSINESS AND LICENSING

Serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks and provides a permanent archival record of business filings for public access. Service of process records legal documents involving domestic and foreign organizations. Responsible for the Uniform Commercial Code register filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs:	27.50	Annual Program Cost:	\$2,246,630		
Revenue Sources:	0% G	0% F	98% S	0% L	2% O

Secretary of State's Office

Elections Division

Mission

The Elections Division ensures fair, transparent, and accessible elections at the state, county, and municipal levels; monitors compliance with federal and state election laws; increases public awareness of the elections process, and maintains the statewide voter registration system.

Operations

- Administers the voter registration process for the “Motor Voter” program.
- Provides convenient public access to election and candidate information through the Secretary of State’s website.
- Answers election-related inquiries from candidates, committees, the media, and the public.
- Compiles and prepares election results for certification by the appropriate entities.
- Coordinates with county and municipal clerks and recorders to ensure full compliance with election laws and regulations.
- Administers election trainings as required by code for counties, municipalities, and Motor Voter agencies.
- Processes campaign finance reports from candidates and political action committees.
- Maintains the statewide voter registration system—the official list of registered voters in West Virginia.

Goals/Objectives/Performance Measures

Improve statewide voter registration.

- Implement by the end of FY 2015 the 2013 legislation allowing electronic voter registration. (Benefits from this include increased accuracy of the information gathered, reduced processing time, and decreased cost of paper voter registration forms. It is estimated that by the end of FY 2015, the agency will save 30% of the cost of the paper forms.)

Provide election administration education for municipalities.

- Provide regional training for municipal recorders on the election process and the administration of elections—training all recorders by the end of FY 2016 and training 50% per year beginning in FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percentage of municipal recorders trained	N/A	N/A	21%	9%	86%	100%
Total municipal recorders trained	N/A	N/A	48	22	200	232

Improve voter education for West Virginia veterans.

- Provide information on absentee voting options, accessible polling places, voting equipment, and voters’ rights at West Virginia’s veterans’ medical centers and veterans’ service centers at least once every two years, beginning in FY 2015. (Twelve veterans’ medical centers and ten veteran’s service centers have been identified.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WV veterans medical centers visited	N/A	N/A	N/A	4	7	5
WV veterans service centers visited	N/A	N/A	N/A	N/A	4	6

Programs

ELECTIONS DIVISION

The Election Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections; providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public.

FTEs: 7.00 Annual Program Cost: \$935,049
 Revenue Sources: 36% G 0% F 38% S 0% L 26% O

*Secretary of State's Office
Elections Division*

HELP AMERICA VOTE ACT

The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act and administers the County Voting Assistance Loan Program.

FTEs:	2.00	Annual Program Cost:	\$928,451		
Revenue Sources:	0% G	81% F	0% S	0% L	19% O

ELECTION COMMISSION

STATE ELECTION COMMISSION

The Election Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections; providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public.

FTEs:	0.00	Annual Program Cost:	\$8,342		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

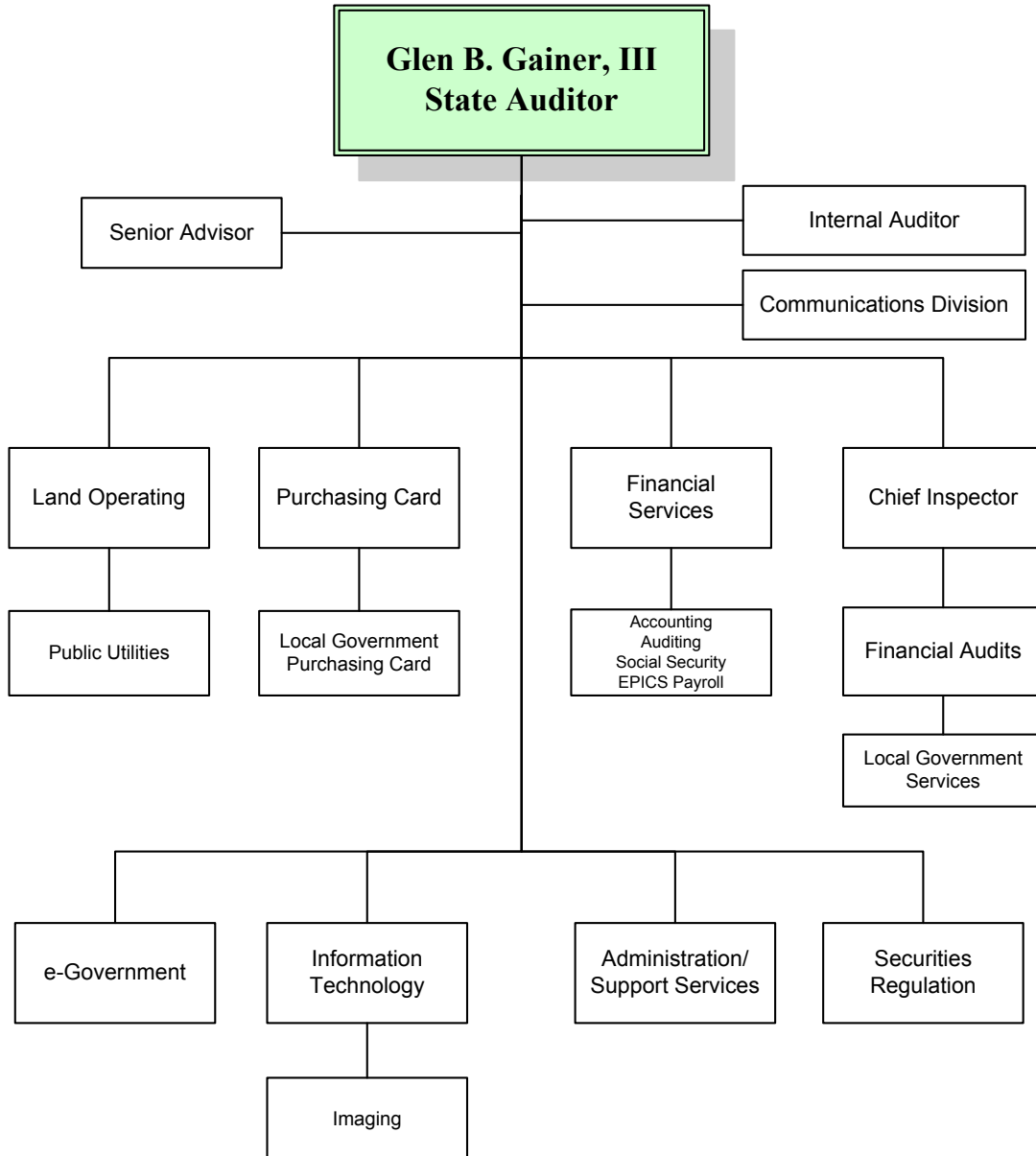
Secretary of State's Office

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF STATE	59.50	\$7,519,079	\$9,790,561	\$7,655,871	\$7,654,461
STATE ELECTION COMMISSION	0.00	\$829	\$8,342	\$8,342	\$8,342
Less:Reappropriated	0.00	(272,769)	(1,618,874)	0	0
Total	59.50	7,247,139	8,180,029	7,664,213	7,662,803

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	2.00	1.00	1.00	1.00	
Total Personal Services	128,495	97,300	97,300	97,300	
Employee Benefits	32,556	26,103	26,103	24,693	
Other Expenses	477,601	2,633,351	1,014,477	1,014,477	
Less:Reappropriated	(272,769)	(1,618,874)	0	0	
Subtotal: General Funds	365,883	1,137,880	1,137,880	1,136,470	
Federal Funds					
FTE Positions	1.00	2.00	2.00	2.00	
Total Personal Services	46,409	137,965	137,965	137,965	
Employee Benefits	19,757	72,275	72,275	72,275	
Other Expenses	175,149	1,027,211	538,211	538,211	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	241,315	1,237,451	748,451	748,451	
Special Funds					
FTE Positions	49.00	56.50	61.50	56.50	
Total Personal Services	2,042,262	2,597,150	2,597,150	2,597,150	
Employee Benefits	751,397	963,799	963,799	963,799	
Other Expenses	3,781,560	1,584,805	1,584,805	1,584,805	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	6,575,219	5,145,754	5,145,754	5,145,754	
Other Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	64,722	658,944	632,128	632,128	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	64,722	658,944	632,128	632,128	
Total FTE Positions	52.00	59.50	64.50	59.50	
Total Expenditures		\$7,247,139	\$8,180,029	\$7,664,213	\$7,662,803

State Auditor's Office



State Auditor's Office

Mission

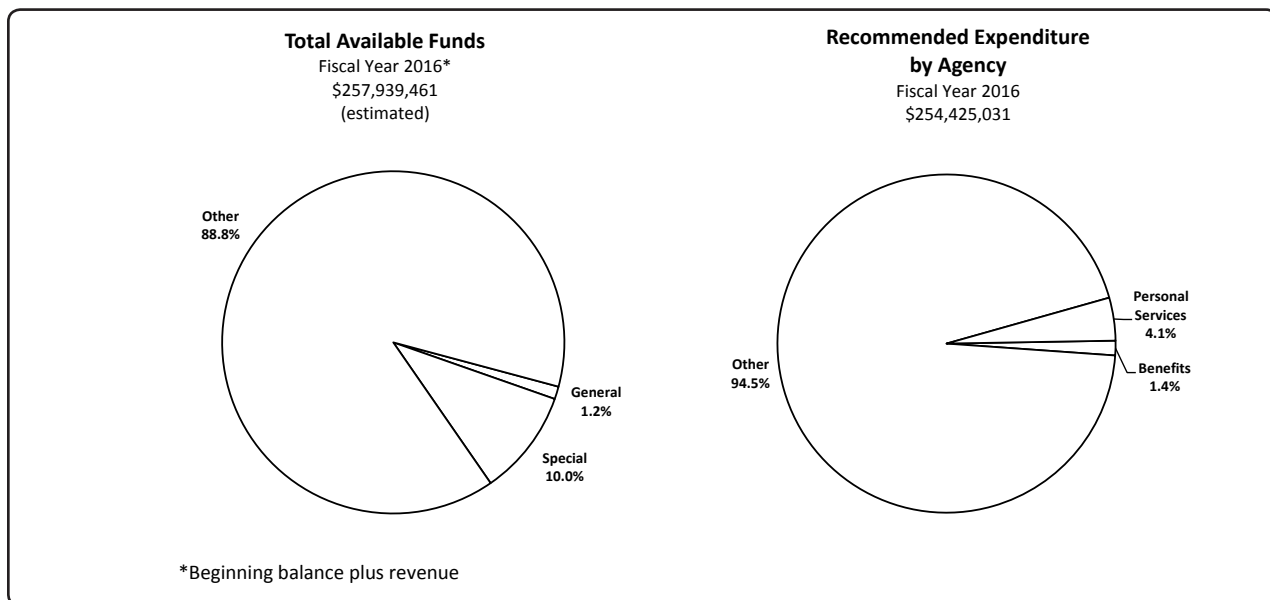
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on behalf of the citizens of West Virginia.

Goals/Objectives

- Ensure accurate and timely processing of vendor and payroll payments and accurate financial reporting of the state's revenues and expenditures.
- Maintain fund and subledgers on the West Virginia Financial Information Management System (WVFIMS) and the Employees Payroll Information Control System (EPICS), and provide the computer support required to maintain those programs.
- Provide personnel and support for the Enterprise Resource Planning system (*wv*OASIS).
- 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

- ❖ \$73,703 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.



Chief Inspector Division

Mission

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

Operations

- Identifies U.S. Office of Management and Budget (OMB) Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to OMB Circular A-133. (OMB Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of approximately 350 local governments per year in an efficient manner, streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division (approximately 400 audits per year).
- Maintains a specialized fraud unit to respond to fraud in local governments in an effective and efficient manner.

Goals/Objectives/Performance Measures

- Issue 98% of audits within established federal time frames.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Audits issued within established time frames	95% ¹	98%	98%	90%	98%	98%

Programs

CHIEF INSPECTOR DIVISION

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

FTEs:	56.31	Annual Program Cost:	\$4,831,927
Revenue Sources:	0% G	0% F	87% S
			0% L
			13% O

¹ For FY 2012, the objective was to issue 99% of audits within established federal time frames.

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 media 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
<i>Money Matters seminars</i>						
Change in three-year average attendance	15%	14%	5%	(7%)	5%	5%
Students in attendance	3,496	3,494	3,321	2,924	3,469	3,642
<i>Seniors Against Investment Fraud</i>						
Change in three-year average attendance	8%	6%	5%	(7%)	5%	5%
Seminar attendees	2,478	2,636	2,752	2,424	2,637	2,768

- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

ePayments Division

Mission

The ePayments Division generates and distributes electronic payments.

Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the State to perform electronic ACH payments.
- Administers the West Virginia volunteer fire departments' Workers' Compensation Premium Subsidy Program as directed in HB 3271.
- Assists in the training and support of employees and other individuals using the web-based payment system.
- Develops and maintains process, procedures, and controls needed to mitigate the risk of fraudulent payments.
- Stays current on risk mitigation strategies through the National Clearing House Association sponsor.
- Maintains cross-training to ensure continuity of operations within the division.
- Manages the West Virginia Pay Card Program.
- Provides guidance to political subdivisions on matters related to Social Security/Medicare elections as state Social Security administrator designee.
- Develops the State Reciprocal Program through WV OASIS.
- Acts as the agency privacy officer charged with mitigating the impacts of a breach of personally identifiable information.

Goals/Objectives/Performance Measures

Enhance Personally Identifiable Information (PII) risk mitigation process.

- Develop policies, procedures, training and plans during FY 2016 to mitigate the risk of a breach of PII for the information assets held by the WWSAO.
- Provide by the end of FY 2016 the two accredited ACH professional employees with the training needed to maintain the Accredited ACH Professional (AAP) certification.

Implement the Treasury Offset Program (TOP): Federal Reciprocity Program to aid in the collection of delinquent debt.

- Implement by April 1, 2015, the processes necessary for participation in the TOP: Federal Reciprocal Program.

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 and processes transactions sent by workflow to the State Auditor's Office within the wvOASIS accounting system for review and approval.
- 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; digital images and provides electronic retrieval of financial documents.
- Promotes the availability and use of electronic processes in the State's financial systems.
- Provides training and technical support to all state agencies as needed.

Goals/Objectives/Performance Measures

Accounting, Auditing, Imaging, and Payroll

- Complete preaudit paperwork in less than four days 75% of the time.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Preaudit completed in four days or less	81.3%	70.8%	82.0%	79.0%	82.0%	82.0%

- Issue month end reports within two working days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Unimaged document backlog less than four days	92.4%	94.5%	95.0%	94.0%	95.0%	95.0%

- Process all regular and supplemental payroll runs in accordance with the published EPICS schedule.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

Programs

GENERAL ADMINISTRATION

The General Administration Division includes the majority of funding for the Pre Audit, Accounting, and computer related activities of the State Auditor's Office bookkeeping functions.

FTEs:	53.72	Annual Program Cost:	\$5,766,671		
Revenue Sources:	57% G	0% F	43% S	0% L	0% O

Information Systems and Technology

Mission

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for the generation and distribution of payments for the expenditures of state agencies.

Operations

- Provides infrastructure, operations, and programming support for:
 - * EPICS Payroll
 - * Accounting system
 - * Auditing Division
 - * Land Division
 - * ePayments Division
 - * Securities Division
 - * West Virginia State Auditor's Office website (includes the Vendor Inquiry System to the Auditor [VISTA], MyApps for employee access to Employee Notification of Deposit [ENODS], W-2s, Travel Remittance Deposits, and the E-Travel Management System)
 - * TransparencyWV.org website
 - * Desktop support for the wvOASIS ERP project
 - * wvOASIS ERP (internal and external websites)

Goals/Objectives/Performance Measures

- Implement virtual desktop infrastructure for 100 users by July 2015.
- Upgrade hardware for the virtual server environment during FY 2015.
- Upgrade seven-year-old servers during FY 2015.
- Replace six-year-old imaging universal access appliances with new storage technology during FY 2015.
- Upgrade the existing imaging environment operating system during FY 2015.
- Virtualize the existing print management system server, and upgrade it to the latest version during FY 2015.
- Upgrade the current mainframe operating system two levels higher during FY 2015.
- Develop a new Vista website for the wvOASIS ERP project by September 1, 2014.
- Develop a new Transparency website for the ERP project by the second quarter of 2015.
- Implement a new VoIP phone system during December 2014.
- Complete the new myApps website to handle single sign-on for all wvOASIS applications during FY 2015 (the leave system and payroll need to be added as the applications are rolled out).
- Continue to review and implement privacy, security, and record retention policies during FY 2015.
- Replace seven-year-old high speed check printers during FY 2015.
- Upgrade disk storage to a model that can provide encryption of data at rest by FY 2016.
- Upgrade specific servers and load balancers in the disaster recovery site in Clarksburg during FY 2015.
- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Computer system uptime	100%	100%	100%	100%	100%	100%

- ✓ Upgraded virtual server software and Active Directory during FY 2014.
- ✓ Implemented a new web application firewall during FY 2014.
- ✓ Implemented a new vulnerability scanner during FY 2014.
- ✓ Enhanced IT security personnel skills with continuing education for two directors during FY 2014.
- ✓ Upgraded the uninterruptible power system for the Charleston data center during FY 2014.

Programs

TECHNOLOGY SUPPORT AND ACQUISITION

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for the generation and distribution of payments for the expenditures of state agencies.

FTEs: 0.00 Annual Program Cost: \$890,000
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

State Auditor's Office

Land Division

Mission

The Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

Operations

- Maintains the on-line database of delinquent and nonentered lands.
- Plans and executes land sales in all West Virginia counties (the State Auditor's Office serves as deputy land commissioner).
- Operates the division's on-line database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives/Performance Measures

- Distribute the uncontested public utility taxes to local governments within 30 days of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total taxes received and distributed within 30 days	97%	97%	97%	97%	97%	98%

- Prepare and mail tax receipts within 24 hours of receiving them.
- Make all land sales records (excluding checks) available via the Internet by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress of records available via the Internet	80%	82%	100%	82%	95%	100%

Programs

LAND DIVISION

The Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of state, county, and municipal governments.

FTEs:	28.88	Annual Program Cost:	\$227,290,570
Revenue Sources:	0% G	0% F	1% S
			0% L
			99% O

Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all West Virginia local government entities into a single purchasing card program, replacing the various card types existing across county and municipal governments in order to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are made more efficient.

Operations

- Promotes the Purchasing Card Program and the use of electronic processes to county and municipal governments.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides assistance to the local government entities in developing policies and procedures, internal controls, maintenance of accounts, fraud monitoring, as well as customized usage reports.

Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Counties participating (cumulative) ²	48	50	55	50	55	55

- Enroll 280 governmental entities³ in the unified Purchasing Card Program by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Governmental entities enrolled (cumulative) ⁴	227	253	265	274	280	290

Programs

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program. Local government entities utilize the purchasing card for regular routine payments and travel, as well as emergency payments.

FTEs:	3.00	Annual Program Cost:	\$1,937,922		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

² For FY 2012, the objective was to enroll all 55 counties by the end of FY 2013. For FY 2013, the objective was to enroll them all by the end of FY 2014.

³ There are over 400 governmental entities in West Virginia.

⁴ For FY 2012, the objective was to enroll 220 governmental entities by the end of FY 2013. For FY 2013, the objective was 260 governmental entities by the end of FY 2014. For FY 2014, the objective was 265 governmental entities by the end of FY 2015.

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 and timeshare complaints.

Goals/Objectives/Performance Measures

- Develop, implement, and test a database system by the end of FY 2016 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress of database completion ⁵	50%	60%	75%	60%	75%	100%

- Review and respond to initial fraud complaints within three to five business days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Initial complaints responded to within five days	90%	90%	90%	95%	95%	95%
Majority of complaints resolved within 12 months	35%	45%	51%	51%	70%	70%

Programs

SECURITIES REGULATION ADMINISTRATION

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, the Uniform Commodities Act, and the West Virginia Real Estate Time Sharing Act.

FTEs:	29.28	Annual Program Cost:	\$3,739,329	
Revenue Sources:	0% G	0% F	93% S	0% L 7% O

⁵ For FY 2012 through FY 2014, the objective was to develop, implement, and test a database system by the end of FY 2014.

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 (P-Card) Program.
- Provides training and technical support to all agencies and higher education institutions participating in the P-Card Program.
- Maintains aggressive and ongoing monitoring.
- Periodically completes a utilization and credit analysis of each state agency that is used to determine whether each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the State.
- Continues program evaluation process to ensure agencies are following the State Auditor's Office's "Purchasing Card Policies and Procedures," as well as the guidelines of the Purchasing Division/Department of Administration.
- Utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to the respective agencies through WVFIMS and WVOASIS.

Goals/Objectives/Performance Measures

- Reduce P-Card eligible paper transactions by ten percent each year.⁶

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Eligible P-Card paper transaction reductions	2.75%	(1.64%)	10.00%	(2.79%)	10.00%	10.00%

- Ensure 100% of all cardholders and coordinators receive the proper training and certification⁷ each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Cardholders trained	100%	100%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

Programs

PURCHASING CARD PROGRAM

The Purchasing Card Division develops, supports and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs: 39.12 Annual Program Cost: \$10,042,315
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

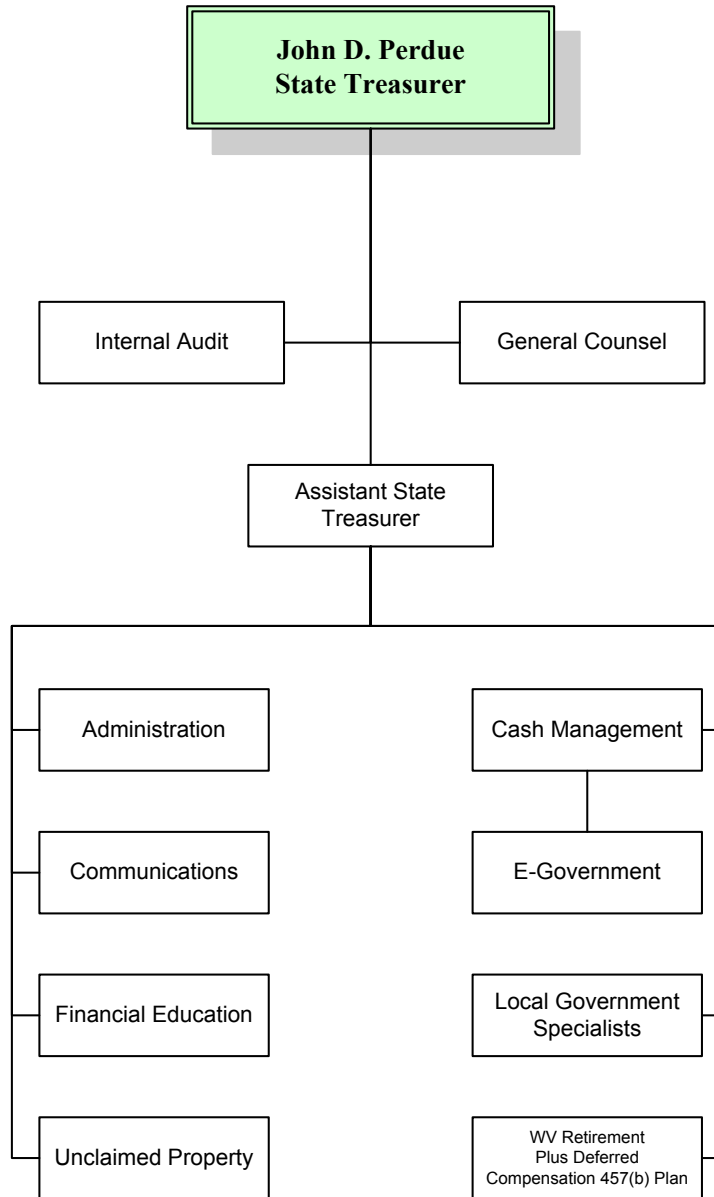
⁶ P-Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and utilizing appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.

⁷ Before a P-Card may be issued, each trainee must successfully complete a training session specifically designed for new cardholders. All current cardholders are required to biennially complete three hours of training that includes one session of ethics training. Coordinators are required to successfully complete annual P-Card training/education to receive their certification. This training includes P-Card policies, purchasing policies as they relate to P-Card, ethics training, and/or emergency card or travel guidelines (as appropriate).

State Auditor's Office
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
AUDITORS OFFICE	196.75	\$236,632,069	\$258,412,367	\$254,498,734	\$254,425,031
Less:Reappropriated	0.00	(935,014)	(50,766)	0	0
Total	196.75	235,697,055	258,361,601	254,498,734	254,425,031
Expenditure by Fund					
		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		52.11	52.11	53.72	52.61
Total Personal Services		2,249,365	2,400,919	2,400,919	2,340,827
Employee Benefits		833,767	844,679	844,679	831,068
Other Expenses		1,082,297	1,321,839	21,073	21,073
Less:Reappropriated		(935,014)	(50,766)	0	0
Subtotal: General Funds		3,230,415	4,516,671	3,266,671	3,192,968
Special Funds					
FTE Positions		112.81	119.51	129.82	118.51
Total Personal Services		5,826,373	6,455,654	6,469,154	6,469,154
Employee Benefits		1,989,041	2,268,909	2,268,909	2,268,909
Other Expenses		12,560,813	19,763,186	17,183,819	17,183,819
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		20,376,227	28,487,749	25,921,882	25,921,882
Other Funds					
FTE Positions		25.83	25.13	26.77	25.13
Total Personal Services		1,419,061	1,582,500	1,582,500	1,582,500
Employee Benefits		485,053	531,909	531,909	531,909
Other Expenses		210,186,299	223,242,772	223,195,772	223,195,772
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		212,090,413	225,357,181	225,310,181	225,310,181
Total FTE Positions		190.75	196.75	210.31	196.25
Total Expenditures		\$235,697,055	\$258,361,601	\$254,498,734	\$254,425,031

Treasurer's Office



Treasurer's Office

Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by improving the management of the State's financial resources and by teaching West Virginians to be prudent stewards of their personal finances. The key areas of focus for the Treasurer's Office are cash management, college savings products, retirement planning, and unclaimed property.

Operations

- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's SMART529® college-savings plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers a deferred compensation program for West Virginia government employees as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Carries out the intent of the Uniform Unclaimed Property Act as prescribed by West Virginia Code.

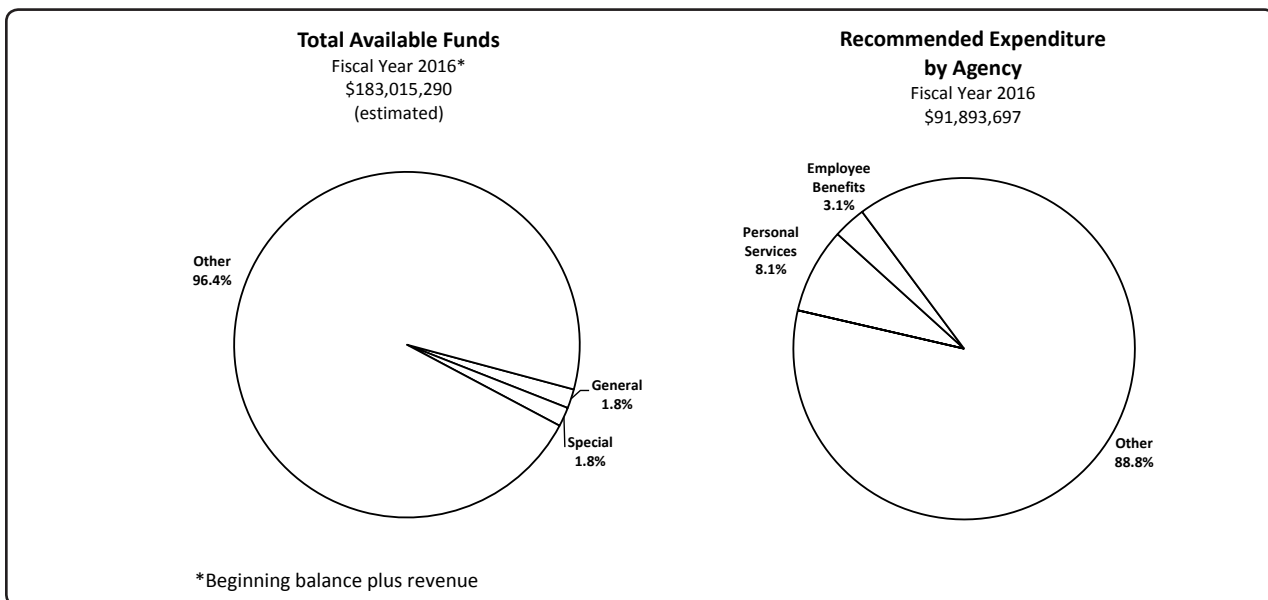
Goals/Objectives/Performance Measures

Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

- Increase the dollar volume of electronic receipts by five percent each fiscal year. (Electronic receipts include Automated Clearing House (ACH) receipts and e-Government receipts.¹)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Increase in dollar volume of electronic receipts	23%	13%	5%	19%	5%	5%
ACH receipts (in billions)	\$13.65	\$14.28	\$15.02	\$14.89	\$15.77	\$16.56
e-Government receipts (in millions)	\$321	\$352	\$369	\$405	\$425	\$446

¹ ACH is a secure payment transfer system acting as the central clearing facility for all electronic fund transfer transactions that occur nationwide. The e-Government receipts are all funds received over the Internet. They include credit and debit card receipts and may include some ACH items. They do not include wire transfers.



Treasurer's Office

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100% according to actuarial calculations) the Prepaid Tuition Trust Fund by 2018.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Funding level (actuarial soundness)	83%	85%	88%	91%	93%	95%

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 \$195 million by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Assets in deferred compensation plan (in millions) ²	\$123.5	\$146.5	\$160.0	\$172.5	\$185.0	\$195.0

- Increase the number of participant accounts in the State's deferred compensation plan to 17,000 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total accounts in deferred compensation plan ³	12,924	14,022	15,000	15,085	16,000	17,000

Administer West Virginia's SMART529[®] college-savings plan that allows savings used for participating educational distributions to be free from income taxes.

- Maintain a five percent growth in SMART529[®] accounts per year and ten percent growth in fund value.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percent of change in the number of accounts	5%	2%	5%	2%	5%	5%
SMART529 [®] accounts	116,096	118,215	124,125	120,078	126,082	132,386
Percent of change in fund value	3%	16%	10%	18%	10%	10%
Change in fund value (millions of dollars)	\$53	\$258	\$188	\$348	\$223	\$245
Fund value (millions of dollars)	\$1,625	\$1,883	\$2,071	\$2,231	\$2,454	\$2,699

- Produce the FY 2014 Comprehensive Annual Financial Report (CAFR) for the SMART529[®] program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2013 CAFR. This award has been received for the last 15 consecutive years (FY 1999 through FY 2013).

Administer the state's Uniform Unclaimed Property Act.

- Return to the rightful owners at least 50% of unclaimed property turned over to the Treasurer's Office during each fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Rate of return to unclaimed property owners	52%	36%	60%	33%	50%	55%

² For FY 2012, the objective was to increase the assets under management of the State's deferred compensation plan to \$135 million by the end of FY 2013; for FY 2013, the objective was to increase those assets to \$140 million by the end of FY 2014; for FY 2014, the objective was \$175 million by the end of FY 2015.

³ For FY 2012, the objective was to increase the number of participant accounts in the State's deferred compensation plan to 14,000 by the end of FY 2013; for FY 2013, the objective was to increase the number of participant accounts to 15,000 by the end of FY 2014; for FY 2014, the objective was 16,500 by the end of FY 2015.

Treasurer's Office

- Enhance E-claims to allow business owners to file claims electronically by the end of FY 2015.
- Complete the interface between Unclaimed Property and WV OASIS for claims and receipts by January 8, 2015.
- Conduct one statewide unclaimed property holder reporting training, and present at a minimum of three nationwide holder workshops during FY 2016.

Programs

ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

The Administration-Cash Management Program is charged with the responsibility of developing and maintaining an efficient, modern system for the collection, disbursement, and management of the State's money while providing the support to perform these daily operations. The West Virginia Retirement Plus Deferred Compensation 457(b) Plan presents an opportunity for public employees to begin a tax deferred savings program for retirement (in addition to contributions to the Public Employee Retirement System). West Virginia Retirement Plus partners with ING Financial Services to provide investment options to participants.

FTEs:	72.40	Annual Program Cost:	\$69,030,720		
Revenue Sources:	5% G	0% F	0% S	0% L	95% O

SMART529

The SMART529 Board of Trustees has established a nationally competitive, tax-advantaged college savings and prepaid tuition program that assists West Virginia students and their families in preparing for the costs of higher education; increases the awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments at public and private postsecondary institutions.

FTEs:	7.00	Annual Program Cost:	\$16,481,838		
Revenue Sources:	0% G	0% F	9% S	0% L	91% O

TECHNOLOGY SUPPORT AND ACQUISITION

The Technology Support and Acquisition fund was established to maintain and develop the State's purchasing card program, to support the fiscal operations of the State (including the State's centralized accounting system), and to acquire and improve the technology required to support these functions.

FTEs:	2.00	Annual Program Cost:	\$476,649		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

UNCLAIMED PROPERTY

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

FTEs:	51.00	Annual Program Cost:	\$6,074,019		
Revenue Sources:	3% G	0% F	0% S	0% L	97% O

Governor's Recommendation

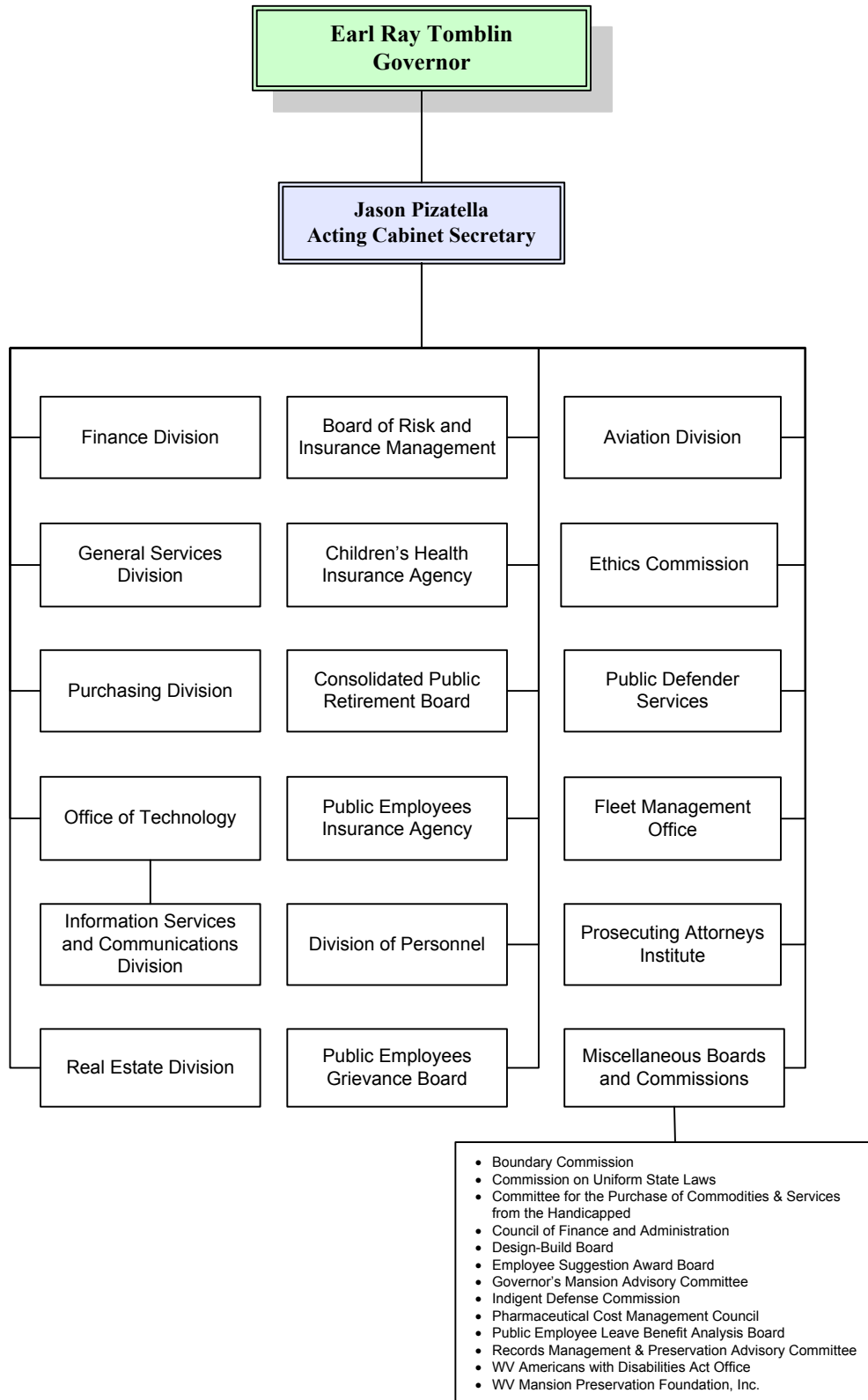
- ❖ \$169,529 General Revenue decrease and deleted 1.00 FTE from vacant positions and salary reserves and related employee benefits.

Treasurer's Office
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
TREASURERS OFFICE	133.40	\$285,412,773	\$116,279,478	\$92,063,226	\$91,893,697
Less:Reappropriated	0.00	(351,568)	(236,752)	0	0
Total	133.40	285,061,205	116,042,726	92,063,226	91,893,697

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	30.80	30.80	30.80	29.80
Total Personal Services	2,171,653	2,137,223	2,138,783	2,000,561
Employee Benefits	704,794	733,740	732,180	700,873
Other Expenses	737,532	770,880	534,128	534,128
Less:Reappropriated	(351,568)	(236,752)	0	0
Subtotal: General Funds	3,262,411	3,405,091	3,405,091	3,235,562
Special Funds				
FTE Positions	7.00	9.00	9.00	9.00
Total Personal Services	483,463	705,148	705,628	705,628
Employee Benefits	141,474	247,153	246,673	246,673
Other Expenses	612,386	932,979	932,979	932,979
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,237,323	1,885,280	1,885,280	1,885,280
Other Funds				
FTE Positions	86.60	93.60	92.60	92.60
Total Personal Services	3,618,001	4,703,454	4,708,974	4,708,974
Employee Benefits	1,229,206	1,925,658	1,923,318	1,923,318
Other Expenses	275,714,264	104,123,243	80,140,563	80,140,563
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	280,561,471	110,752,355	86,772,855	86,772,855
Total FTE Positions	124.40	133.40	132.40	131.40
Total Expenditures	\$285,061,205	\$116,042,726	\$92,063,226	\$91,893,697

Department of Administration



Department of Administration

Mission

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

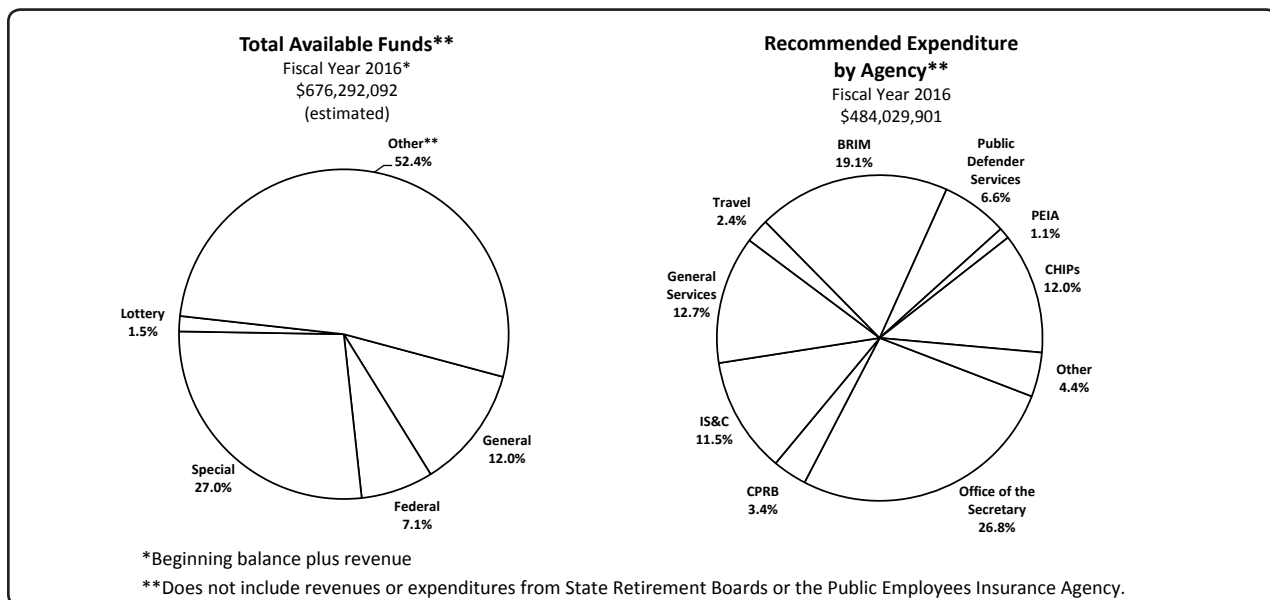
Goals/Objectives

Maximize the State's human resources through effective recruitment, retention, classification, and compensation.

- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- The Division of Personnel will continue to create a strategic workforce and succession plan to prepare state government for its future human resource needs—the plan must include a process by which all agencies will engage in to meet their particular workforce needs.
- The Division of Personnel, after working with the Hay Group, will publish a revised classification and compensation system to ensure that West Virginia state government utilizes an internally fair and externally competitive system.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.

Ensure the continuity of the organization during extraordinary circumstances.

- Refine standard operating procedures and desktop procedures to ensure job duties and functions can be completed successfully by others under extraordinary circumstances.
- Refine contingency plans (continuity of government and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters; the Department of Administration will continue to refine its completed and tested continuity of operations plan (COOP) in support of the Governor's Continuity of Government plan.
- The Board of Risk and Insurance Management will continue to provide COOP advice and training to all Department of Administration agencies and, when requested, to those agencies outside of the department—this includes conducting a table-top exercise.



Department of Administration

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

- Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- The General Services Division will achieve a 95% customer satisfaction rating in its automated customer satisfaction survey tool.
- Continue to consolidate the state's vehicle fleet under one division to provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.

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

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- Continue to implement an enterprise resource planning system to provide a single, government wide system for human resource, financial accounting, and purchasing functions.
- The Office of Technology will publish a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the State's information technology resources to its business needs.

Continue implementation of a statewide records management system.

- Divisions and agencies of the Department of Administration will ensure they have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Programs

DESIGN-BUILD BOARD

This activity is used for the design and construction of new projects.

FTEs:	0.00	Annual Program Cost:	\$4,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

EMPLOYEE PENSION AND HEALTH CARE BENEFIT FUND

To provide for unfunded health care benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:	\$32,304,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

FINANCIAL ADVISOR

The Financial Advisor activity is for professional consulting services on a broad range of public finance issues, including advice in the structuring, issuance, and sale of bonds, and in working as a liaison between the state and bond rating agencies.

FTEs:	0.00	Annual Program Cost:	\$210,546		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

LEASE RENTAL PAYMENTS

To provide financing for the acquisition, construction, and equipping of correctional facilities.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PEW GRANT

To provide for PEW Charitable Trust Activity. The PEW Charitable Trust is providing guidance and assistance to the state in connection with the state's Government Performance Project.

FTEs:	0.00	Annual Program Cost:	\$94,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Department of Administration

SECRETARY'S OFFICE

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

FTEs:	6.75	Annual Program Cost:	\$703,206		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

STATE EMPLOYEES SICK LEAVE FUND

To establish the sick leave buyback program; whereby, eligible employees can exchange accrued annual and sick leave for a lump sum payment from the state.

FTEs:	0.00	Annual Program Cost:	\$160,500		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

TOBACCO SETTLEMENT FUND

To establish a fund for revenues received from a master settlement agreement with tobacco manufacturers.

FTEs:	0.00	Annual Program Cost:	\$80,006,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Governor's Recommendation

- ❖ \$46,824 General Revenue decrease and deleted 0.53 FTE from vacant positions and salary reserves and related employee benefits.

Department of Administration

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF ADMINISTRATION	6.75	\$110,295,481	\$132,594,267	\$128,482,752	\$129,631,928
BOARD OF RISK AND INSURANCE MANAGEMENT	26.00	\$72,337,980	\$85,783,707	\$93,028,707	\$93,028,707
CHILDRENS HEALTH INSURANCE AGENCY	9.00	\$111,146,154	\$115,859,181	\$115,859,181	\$115,858,109
COMMISSION ON UNIFORM STATE LAWS	0.00	\$39,910	\$46,550	\$46,550	\$46,550
COMMODITIES AND SERVICES FROM THE HANDICAPPED	0.00	\$1,942	\$5,055	\$5,055	\$3,951
CONSOLIDATED PUBLIC RETIREMENT BOARD	86.00	\$7,853,920	\$16,464,893	\$16,464,893	\$16,464,893
DEPUTY SHERIFF RETIREMENT SYSTEM	0.00	\$7,792,303	\$12,791,200	\$12,791,200	\$12,791,200
DIVISION OF PERSONNEL	67.30	\$6,366,816	\$5,141,821	\$5,141,821	\$5,141,821
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$1,789,102	\$3,540,920	\$3,540,920	\$3,540,920
ETHICS COMMISSION	7.75	\$760,555	\$708,736	\$708,736	\$678,085
FINANCE DIVISION	13.35	\$3,344,370	\$3,213,569	\$3,031,113	\$2,982,241
GENERAL SERVICES DIVISION	126.70	\$60,471,764	\$70,459,704	\$52,568,162	\$61,472,813
INFORMATION SERVICES AND COMMUNICATIONS	389.95	\$83,801,685	\$55,584,582	\$55,584,582	\$55,584,582
JUDGES RETIREMENT SYSTEM	0.00	\$4,461,590	\$6,506,600	\$6,506,600	\$6,506,600
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	0.00	\$10,533	\$1,503,480	\$1,503,480	\$1,503,480
OFFICE OF TECHNOLOGY	4.00	\$350,180	\$694,976	\$694,976	\$694,976
PROSECUTING ATTORNEYS INSTITUTE	7.00	\$853,416	\$1,060,364	\$1,039,136	\$1,036,867
PUBLIC DEFENDER SERVICES	22.00	\$43,631,411	\$34,006,116	\$31,882,731	\$31,755,438
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,187,275	\$1,096,860	\$1,096,415	\$1,094,592
PUBLIC EMPLOYEES INSURANCE AGENCY	40.60	\$608,185,449	\$620,715,702	\$620,087,702	\$620,087,702
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$701,355,496	\$1,524,795,060	\$1,524,795,060	\$1,524,795,060
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$76,122,347	\$104,358,600	\$104,358,600	\$104,358,600
PURCHASING DIVISION	41.80	\$3,162,246	\$5,314,915	\$5,314,915	\$5,197,776
REAL ESTATE DIVISION	10.70	\$861,732	\$1,003,720	\$1,002,220	\$939,363
RETIREE HEALTH BENEFIT TRUST FUND	20.40	\$257,574,416	\$272,075,427	\$287,714,635	\$287,714,635
SURPLUS PROPERTY	15.20	\$2,056,610	\$2,184,330	\$2,184,330	\$2,184,330
TEACHERS DEFINED CONTRIBUTION PLAN	0.00	\$42,429,803	\$37,200,000	\$37,200,000	\$37,200,000
TEACHERS RETIREMENT SYSTEM	0.00	\$2,184,531,087	\$2,989,607,376	\$2,989,607,376	\$2,989,607,376
TRAVEL MANAGEMENT	17.00	\$10,166,272	\$11,819,885	\$11,819,785	\$11,664,849
Less:Reappropriated	0.00	(5,182,788)	(2,465,959)	0	0
Total	923.50	4,397,759,058	6,113,671,637	6,114,061,633	6,123,567,444

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	124.55	146.40	145.85	136.06
Total Personal Services	5,521,382	6,705,272	6,711,767	6,149,035
Employee Benefits	2,052,471	2,809,451	2,801,188	2,673,731
Other Expenses	71,190,526	65,637,978	63,173,787	72,173,787
Less:Reappropriated	(5,182,788)	(2,465,959)	0	0
Subtotal: General Funds	73,581,592	72,686,742	72,686,742	80,996,553

*Department of Administration
Expenditures*

(Continued)

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	7.15	7.15	7.15	7.15
Total Personal Services	0	384,870	384,870	384,870
Employee Benefits	0	148,882	148,882	148,882
Other Expenses	44,512,527	47,422,974	47,422,974	47,422,974
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	44,512,527	47,956,726	47,956,726	47,956,726
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,996,788	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,996,788	10,000,000	10,000,000	10,000,000
Special Funds				
FTE Positions	340.55	485.80	483.15	483.15
Total Personal Services	15,531,550	21,855,050	21,841,774	21,841,774
Employee Benefits	5,577,972	8,032,694	8,046,974	8,046,974
Other Expenses	125,497,741	144,613,877	141,117,703	142,313,703
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	146,607,263	174,501,621	171,006,451	172,202,451
Other Funds				
FTE Positions	253.25	284.15	286.51	285.61
Total Personal Services	10,234,751	12,713,781	12,161,968	12,161,968
Employee Benefits	229,979,779	249,760,530	273,036,754	273,036,754
Other Expenses	3,882,846,358	5,546,052,237	5,527,212,992	5,527,212,992
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,123,060,888	5,808,526,548	5,812,411,714	5,812,411,714
Total FTE Positions	725.50	923.50	922.66	911.97
Total Expenditures	\$4,397,759,058	\$6,113,671,637	\$6,114,061,633	\$6,123,567,444

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF ADMINISTRATION	6.75	\$110,295,481	\$132,594,267	\$128,482,752	\$129,631,928
Less:Reappropriated	0.00	(72,711)	(136,845)	0	0
Total	6.75	110,222,770	132,457,422	128,482,752	129,631,928

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	6.70	6.75	6.75	6.22
Total Personal Services	398,512	443,064	443,346	405,169
Employee Benefits	121,885	143,295	143,013	134,366
Other Expenses	14,976,843	15,468,238	15,331,393	15,331,393
Less:Reappropriated	(72,711)	(136,845)	0	0
Subtotal: General Funds	15,424,529	15,917,752	15,917,752	15,870,928
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	94,478,565	115,805,170	112,310,000	113,506,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	94,478,565	115,805,170	112,310,000	113,506,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	110,915	500,000	150,000	150,000
Employee Benefits	8,761	140,000	10,500	10,500
Other Expenses	200,000	94,500	94,500	94,500
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	319,676	734,500	255,000	255,000
Total FTE Positions	6.70	6.75	6.75	6.22
Total Expenditures	\$110,222,770	\$132,457,422	\$128,482,752	\$129,631,928

Board of Risk and Insurance Management

Mission

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

Operations

BRIM provides insurance for various programs:

- * State entity program—Property and casualty insurance to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program (SB 3)—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- * Patient Injury Compensation—A fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

Administrative/Finance

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

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the State entity program, SB 3, and the runoff of tail coverage¹ claims from the House Bill 601 medical malpractice program.

Loss Control

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

Underwriting

- Handles the premium calculation function for the State and SB 3 programs.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM’s programs.

Goals/Objectives/Performance Measures

Maintain solvency in each individual line of business (State, SB 3, and mine subsidence).

- Maintain positive retained earnings in each line of business at the end of each fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
State retained earnings balance (in millions)	\$95.0	\$95.6	\$110.0	\$92.6	\$100.0	\$92.1
SB 3 retained earnings balance (in millions)	\$80.8	\$67.2	\$80.0	\$62.7	\$75.0	\$69.3
Mine subsidence retained earnings balance (in millions)	\$40.2	\$51.4	\$40.0	\$50.1	\$46.0	\$43.0

¹ Tail coverage is supplemental insurance to cover a physician for any claims made after he or she has left the prior insurance carrier, but in which the alleged claim of malpractice actually occurred while covered by the prior carrier.

Board of Risk and Insurance Management

Prepare and present the FY 2014 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 2014 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2013 CAFR. This award has been received for the last nineteen consecutive years (FY 1995 through FY 2013).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2013.

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.

Board of Risk and Insurance Management

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF RISK AND INSURANCE MANAGEMENT	26.00	\$72,337,980	\$85,783,707	\$93,028,707	\$93,028,707
Less:Reappropriated	0.00	0	0	0	0
Total	26.00	72,337,980	85,783,707	93,028,707	93,028,707

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	22.00	26.00	25.60	25.60
Total Personal Services	1,045,248	1,216,920	1,315,920	1,315,920
Employee Benefits	356,038	522,657	522,657	522,657
Other Expenses	70,936,694	84,044,130	91,190,130	91,190,130
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	72,337,980	85,783,707	93,028,707	93,028,707
Total FTE Positions	22.00	26.00	25.60	25.60
Total Expenditures	\$72,337,980	\$85,783,707	\$93,028,707	\$93,028,707

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 encouraging enactment.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Uniform acts recommended by the commission	4	6	N/A	5	5	4
New acts promulgated by the national conference	5	4	N/A	4	8	6

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Uniform acts introduced to the Legislature	3	6	4	5
Uniform acts enacted by the Legislature	1	2	1	2

Commission on Uniform State Laws

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
COMMISSION ON UNIFORM STATE LAWS	0.00	\$39,910	\$46,550	\$46,550	\$46,550
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	39,910	46,550	46,550	46,550

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	39,910	46,550	46,550	46,550
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	39,910	46,550	46,550	46,550
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$39,910	\$46,550	\$46,550	\$46,550

Consolidated Public Retirement Board

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly and responsibly manages the collection and distribution of employee and employer contributions for the State’s nine publicly funded retirement systems. The focus of the board and its staff is to provide participants of the retirement systems with prompt, attentive, and discerning customer service and to guarantee that all transactions related to their retirement funds are completed with accuracy in accordance with state and federal laws.

Operations

- Collects and credits employee and employer contributions for nine state retirement systems, credits employee service information for participants of each retirement plan, and distributes monthly retirement payments to plan retirees and beneficiaries. The nine state retirement systems are:
 - * Public Employees Retirement System (PERS)
 - * Teachers’ Retirement System (TRS)
 - * Teachers’ Defined Contribution Retirement System (TDC)
 - * Judges’ Retirement System (JRS)
 - * Deputy Sheriffs’ Retirement System (DSRS)
 - * Public Safety Death, Disability, and Retirement Fund (Plan A)
 - * State Police Retirement System (Plan B)
 - * Emergency Medical Services Retirement System (EMSRS)
 - * Municipal Police Officers and Firefighters Retirement System (MPFRS)
- Reviews applications for disability retirement, and makes determinations regarding member eligibility.
- Monitors retirement fund investment options for participants of the TDC Plan.
- Provides educational services and resource materials to retirement plan participants and participating public employers regarding plan benefits and regulations governing each plan.
- Board actuary provides actuarial data and recommendations to the Governor and the Legislature regarding retirement plan funding.
- Reports monthly to the Joint Legislative Committee on Pensions and Retirement.

Goals/Objectives/Performance Measures

Implement a web-based pension administration system to enhance the efficiency of agency communications, transactions, and customer service (Consolidated Multi Plan Administration Solution System - COMPASS).

- ✓ COMPASS vendor selection (RFP) was completed in FY 2014.
- ✓ COMPASS Phase 1 (Project Initiation and Setup) was completed at the end of FY 2014.
- Document, quantify, prioritize, and assign staff responsibilities for the computer data cleansing project during the implementation of COMPASS through FY 2017.
- Automate daily paperless workflow tracking functions including, forms, reports, and member file imaging through FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Automated paperless workflow tracking progress ¹	N/A	N/A	N/A	N/A	5%	50%

- Complete COMPASS Phase 2 by the end of FY 2015 (Detailed Requirements Confirmation—identify detailed software needs and design and testing requirements for the new web-based operating system).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
COMPASS progress (Phase 2) ¹	N/A	N/A	N/A	80%	100%	100%

¹ All COMPASS phases were reassessed by the newly contracted vendor at the end of FY 2014.

Consolidated Public Retirement Board

- Complete COMPASS Phase 3 by the end of FY 2016 (Hardware/Software Infrastructure Implementation—convert existing operating system data including procurement, installation, configuration, and testing of new hardware and web-based software).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
COMPASS progress (Phase 3) ¹	N/A	N/A	N/A	N/A	75%	100%

- Complete COMPASS Phase 4a by the end of FY 2016 (Benefit Payments Implementation—automate retiree annuity payroll functions including tax withholding modifications, direct deposit financial institution changes, and web-based access to retiree account information).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
COMPASS progress (Phase 4a) ¹	N/A	N/A	N/A	N/A	60%	100%

- Complete COMPASS Phase 4b by the end of FY 2017 (Membership Implementation—automate active member deposits including employer contribution reporting, address and beneficiary changes, and web-based access to active member account information).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
COMPASS progress (Phase 4b) ¹	N/A	N/A	N/A	N/A	25%	75%

Prepare and submit the FY 2014 Comprehensive Annual Financial Report (CAFR).

- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2014.
 - ✓ Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for production of the FY 2012 CAFR and the FY 2013 CAFR.

Provide statewide retirement outreach services annually for members of CPRB’s two largest retirement systems.

- Promote, prepare materials, and present educational retirement seminars for members of PERS and TRS in FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
PERS and TRS statewide seminar attendance	1,006	1,450	1,500	1,525	1,600	1,675

- ✓ Created a toll free agency telephone number (WVCPRB Tip Hotline 855-918-4398) in FY 2014 for the purpose of receiving anonymous tips relating to compliance with state and federal laws.

Consolidated Public Retirement Board

Retirement Plan²	Employee Status	FY 2010	FY 2011	FY 2012	FY 2013
PERS	Active	35,977	36,254	36,573	36,637
	Retirees	22,040	22,793	23,460	24,205
TRS	Active	35,670	35,855	35,807	35,593
	Retirees	30,127	31,043	31,913	33,007
Plan A	Active	147	133	108	99
	Retirees	684	689	710	705
Plan B	Active	498	523	566	558
	Retirees	17	17	18	19
JRS	Active	71	70	70	72
	Retirees	56	56	55	57

² This represents State-funded plans administered by CPRB.

Consolidated Public Retirement Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
CONSOLIDATED PUBLIC RETIREMENT BOARD	86.00	\$7,853,920	\$16,464,893	\$16,464,893	\$16,464,893
Less:Reappropriated	0.00	0	0	0	0
Total	86.00	7,853,920	16,464,893	16,464,893	16,464,893
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds					
FTE Positions		81.00	86.00	86.00	86.00
Total Personal Services		3,077,348	3,373,864	3,373,864	3,373,864
Employee Benefits		1,210,137	1,459,470	1,459,470	1,459,470
Other Expenses		3,566,435	11,631,559	11,631,559	11,631,559
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		7,853,920	16,464,893	16,464,893	16,464,893
Total FTE Positions		81.00	86.00	86.00	86.00
Total Expenditures		\$7,853,920	\$16,464,893	\$16,464,893	\$16,464,893

Teachers' Retirement Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
TEACHERS RETIREMENT SYSTEM	0.00	\$2,184,531,087	\$2,989,607,376	\$2,989,607,376	\$2,989,607,376
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$2,184,531,087	\$2,989,607,376	\$2,989,607,376	\$2,989,607,376

Public Employees Retirement System

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC EMPLOYEES RETIREMENT SYSTEM	0.00	\$701,355,496	\$1,524,795,060	\$1,524,795,060	\$1,524,795,060
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$701,355,496	\$1,524,795,060	\$1,524,795,060	\$1,524,795,060

Judges' Retirement Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
JUDGES RETIREMENT SYSTEM	0.00	\$4,461,590	\$6,506,600	\$6,506,600	\$6,506,600
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	4,461,590	6,506,600	6,506,600	6,506,600

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,461,590	6,506,600	6,506,600	6,506,600
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	4,461,590	6,506,600	6,506,600	6,506,600
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$4,461,590	\$6,506,600	\$6,506,600	\$6,506,600

Public Safety Retirement System

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC SAFETY RETIREMENT SYSTEM	0.00	\$76,122,347	\$104,358,600	\$104,358,600	\$104,358,600
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	76,122,347	104,358,600	104,358,600	104,358,600

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	76,122,347	104,358,600	104,358,600	104,358,600
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	76,122,347	104,358,600	104,358,600	104,358,600
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$76,122,347	\$104,358,600	\$104,358,600	\$104,358,600

Teachers' Defined Contribution Plan

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
TEACHERS DEFINED CONTRIBUTION PLAN	0.00	\$42,429,803	\$37,200,000	\$37,200,000	\$37,200,000
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	42,429,803	37,200,000	37,200,000	37,200,000

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	18,169,065	30,200,000	30,200,000	30,200,000
Other Expenses	24,260,738	7,000,000	7,000,000	7,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	42,429,803	37,200,000	37,200,000	37,200,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$42,429,803	\$37,200,000	\$37,200,000	\$37,200,000

West Virginia Deputy Sheriff Retirement System

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DEPUTY SHERIFF RETIREMENT SYSTEM	0.00	\$7,792,303	\$12,791,200	\$12,791,200	\$12,791,200
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	7,792,303	12,791,200	12,791,200	12,791,200

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	7,792,303	12,791,200	12,791,200	12,791,200
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,792,303	12,791,200	12,791,200	12,791,200
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$7,792,303	\$12,791,200	\$12,791,200	\$12,791,200

Emergency Medical Services Retirement System

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	0.00	\$1,789,102	\$3,540,920	\$3,540,920	\$3,540,920
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	1,789,102	3,540,920	3,540,920	3,540,920

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,789,102	3,540,920	3,540,920	3,540,920
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,789,102	3,540,920	3,540,920	3,540,920
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$1,789,102	\$3,540,920	\$3,540,920	\$3,540,920

Municipal Police Officers and Firefighters Retirement System

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	0.00	\$10,533	\$1,503,480	\$1,503,480	\$1,503,480
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	10,533	1,503,480	1,503,480	1,503,480

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,533	1,503,480	1,503,480	1,503,480
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	10,533	1,503,480	1,503,480	1,503,480
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$10,533	\$1,503,480	\$1,503,480	\$1,503,480

Division of Personnel

Mission

The mission of the Division of Personnel is to provide personnel management programs to support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia.

Operations

- Recruits and screens applicants for employment or promotion in state government.
- Monitors and maintains a classification system based on merit principles and scientific methods, responsive to and reflective of the needs of state government, and establishes a compensation plan that is internally fair.
- Establishes and maintains employee information systems and records for all employees.
- Assures compliance with merit system standards and other applicable rules, policies, and procedures through a system of reviews.
- Formulates and interprets consistent personnel policies and procedures for employees and employers throughout the civil service, and provides consultation services to clients regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.
- Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

Goals/Objectives/Performance Measures

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

- Post vacant positions to the automated system within one day of receipt of requests at least 95% of the time (after reviewing for compliance with classification standards).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Vacant positions posted within one day	80%	90%	95%	90%	97%	90%

- Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Referral lists issued within seven business days	98%	98%	98%	98%	98%	98%

- Assure that all employee personnel actions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Transactions processed within deadlines	100%	99%	100%	100%	100%	100%

- Assure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.
- Assure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an “effective” or “very effective” level.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Quality expectation ratings reached	95%	94%	95%	95%	96 %	96%

Division of Personnel

Programs

CLASSIFICATION AND COMPENSATION

Establishes a classification system based on merit principles and scientific methods, responsive to and reflective of the needs of state government, and establishes compensation plans that are internally fair and externally competitive.

FTEs:	10.00	Annual Program Cost:	\$660,547		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

DIRECTOR'S OFFICE

Provides personnel management programs that support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia.

FTEs:	9.30	Annual Program Cost:	\$1,132,846		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

EMPLOYEE INFORMATION AND TRANSACTION PROCESSING

Establishes and maintains employee information systems and records for all employees.

FTEs:	7.00	Annual Program Cost:	\$464,926		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

EMPLOYEE RELATIONS

Formulates and interprets consistent personnel policies and procedures for employees and employers throughout the civil service, and provides consultation services to clients regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.

FTEs:	5.00	Annual Program Cost:	\$403,176		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

ORGANIZATION AND HUMAN RESOURCE DEVELOPMENT

Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

FTEs:	8.00	Annual Program Cost:	\$525,859		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

STAFFING SERVICES AND INTERNAL EMPLOYEE PLACEMENT

Recruits and screens applicants for employment or promotion in state government.

FTEs:	28.00	Annual Program Cost:	\$1,954,467		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Personnel
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF PERSONNEL	67.30	\$6,366,816	\$5,141,821	\$5,141,821	\$5,141,821
Less:Reappropriated	0.00	0	0	0	0
Total	67.30	6,366,816	5,141,821	5,141,821	5,141,821

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	61.30	67.30	67.30	67.30
Total Personal Services	2,474,338	2,880,509	2,884,367	2,884,367
Employee Benefits	883,538	1,062,081	1,058,223	1,058,223
Other Expenses	3,008,940	1,199,231	1,199,231	1,199,231
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	6,366,816	5,141,821	5,141,821	5,141,821
Total FTE Positions	61.30	67.30	67.30	67.30
Total Expenditures	\$6,366,816	\$5,141,821	\$5,141,821	\$5,141,821

Ethics Commission

Mission

The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees, and interprets the Open Governmental Meetings Act.

Operations

- Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals.
- Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act.
- Issues formal advisory opinions interpreting the Ethics Act, the Open Governmental Meetings Act, and sections of the West Virginia Code relating to public contracts.
- Regulates lobbyists, including the administration of the registration, reporting, and training requirements, and publishes an annual directory of lobbyists.
- Administers financial disclosure statement reporting for candidates for public office and certain public officials.
- Processes and rules upon requests for employment exemptions, secondary employment exemptions, and school board exemptions.
- Answers inquiries from the press and public regarding lobbyists, financial disclosure filings, the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce.
- Administers the Code of Conduct for State administrative law judges.
- Educates and advises public officials, public employees and the public regarding the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret and/or enforce.

Goals/Objectives/Performance Measures

The commission will respond promptly to all public servants, public officials, lobbyists, members of the press, and citizens who seek information.

- Answer all formal written advisory opinion requests within 60 days of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Formal advisory opinion requests answered within 60 days	100%	100%	98%	100%	100%	100%
Formal advisory opinions requested	50	62	80	60	80	80

- Answer 95% of written inquiries within ten business days of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Written inquiries answered within ten business days	95%	93%	90%	90%	95%	95%
Written inquiries received	503	512	575	542	525	525

- Process all lobbyist registrations within ten business days of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Lobbyist registrations processed within ten business days	N/A	N/A	N/A	100%	100%	100%

Governor's Recommendation

- ❖ \$30,651 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Complaints filed	38	101	107	147

Ethics Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ETHICS COMMISSION	7.75	\$760,555	\$708,736	\$708,736	\$678,085
Less:Reappropriated	0.00	0	0	0	0
Total	7.75	760,555	708,736	708,736	678,085

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	5.75	7.75	7.75	7.25
Total Personal Services	427,937	432,040	432,220	407,229
Employee Benefits	112,838	140,266	140,086	134,426
Other Expenses	219,780	136,430	136,430	136,430
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	760,555	708,736	708,736	678,085
Total FTE Positions	5.75	7.75	7.75	7.25
Total Expenditures	\$760,555	\$708,736	\$708,736	\$678,085

Department of Administration

Finance Division

Mission

The Finance Division provides accounting services to the State and financial reporting of the Comprehensive Annual Financial Report (CAFR) and the West Virginia Single Audit to maintain the State's bond rating and to meet federal requirements.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for a majority of divisions within the Department of Administration. Services provided include accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides report writing technical assistance, and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- 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 the CAFR in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and the West Virginia Single Audit.
- Oversees the preparation of the Statewide Cost Allocation Plan (SWCAP).
- 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 West Virginia Single Audit by March 31st each year (nine months after the close of the State's fiscal year).

CAFR			Single Audit		
		Submission Date			Issuance/Submission Date
FY 2012	Actual	1/31/13	FY 2012	Actual	3/30/13
FY 2013	Actual	2/13/14	FY 2013	Actual	3/31/14
FY 2014	Estimated	1/31/15	FY 2014	Estimated	3/31/15
FY 2015	Estimated	12/31/15	FY 2015	Estimated	3/31/16
FY 2016	Estimated	12/31/16	FY 2016	Estimated	3/31/17

- Produce the FY 2014 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
 - ✓ Earned the Certificate of Excellence in Financial Reporting from the GFOA for the FY 2013 CAFR. This award has been received for the last nineteen consecutive years (FY 1995 through FY 2013).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.
- Maintain the findings in the Single Audit Report at 50 or less each year.

Single Audit: FY	Actual 2011	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015
Findings in the Single Audit Report ¹	59	63	60	44	50	50

¹ For the Single Audits of FY 2011, FY 2012, and FY 2013, the objective was to keep the findings to 60 or less each year.

Finance Division

- Issue IRS Form 1099s for all state agencies by January 31st of each year.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit the SWCAP to the federal government by December 31st each year (six months after the close of the State's fiscal year).

Enhance internal accounting operations for the division.

- Collect 97% of receivables within 60 days of issuing invoices for the department's divisions that are funded by interagency services.

Enhance communication with customers through various methods, and provide educational and informative tools.

- Upload the CAFR on the division's website 31 days after the CAFR has been submitted to the GFOA.
- Upload the Single Audit on the division's website 31 days after Single Audit is issued.

Programs

ACCOUNTING

The Accounting section provides centralized accounting, budgetary, and consulting services for the Department of Administration to ensure compliance with GAAP, state, and federal rules and regulations.

FTEs:	1.05	Annual Program Cost:	\$245,444		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

ACCOUNTING AND REPORTING SECTION (FARS)

The purpose of FARS is to prepare the CAFR and to provide valid financial information to allow for sound financial decision-making.

FTEs:	2.50	Annual Program Cost:	\$609,334		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SINGLE AUDIT

The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs:	9.80	Annual Program Cost:	\$2,176,335		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Governor's Recommendation

- ❖ \$48,872 General Revenue decrease and deleted 0.38 FTE from vacant positions and salary reserves and related employee benefits.

Finance Division
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
FINANCE DIVISION	13.35	\$3,344,370	\$3,213,569	\$3,031,113	\$2,982,241
Less:Reappropriated	0.00	(141,868)	(182,456)	0	0
Total	13.35	3,202,502	3,031,113	3,031,113	2,982,241

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1.80	3.30	3.55	3.17
Total Personal Services	95,386	252,938	252,938	213,091
Employee Benefits	28,965	80,283	80,283	71,258
Other Expenses	504,810	704,013	521,557	521,557
Less:Reappropriated	(141,868)	(182,456)	0	0
Subtotal: General Funds	487,293	854,778	854,778	805,906
Other Funds				
FTE Positions	9.55	10.05	9.80	9.80
Total Personal Services	348,825	436,600	436,600	436,600
Employee Benefits	118,542	156,461	156,461	156,461
Other Expenses	2,247,842	1,583,274	1,583,274	1,583,274
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,715,209	2,176,335	2,176,335	2,176,335
Total FTE Positions	11.35	13.35	13.35	12.97
Total Expenditures	\$3,202,502	\$3,031,113	\$3,031,113	\$2,982,241

General Services Division

Mission

The mission of the General Services Division (GSD) is to provide a safe and comfortable environment for employees to function better, smarter, and more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.

Operations

- Provides maintenance and repairs of buildings.
- Designs and reviews designs for building improvements, renovations, and new construction.
- Provides custodial and grounds services.
- Manages and oversees environmental testing and asbestos abatement.
- Reviews and provides oversight of safety planning and implementation.
- Maintains a GSD service desk to increase communications with customers.
- Administers the payments for the Education, Arts, Sciences, and Tourism Debt Service Fund (EAST bond) and the Regional Jail revenue bonds.

Goals/Objectives/Performance Measures

Complete preventative maintenance tasks on time and according to predetermined schedules.

- Perform as scheduled the preventative maintenance tasks for all equipment as prescribed in the customized maintenance software; monitor the work and the completeness of the tasks.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Preventative maintenance performed on time	99%	99%	99%	95%	90%	90%

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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Customer survey satisfaction level	90%	94%	90%	95%	90%	90%

- Conduct quarterly audits of work areas that are to be maintained according to cleaning schedules.

Provide a unified direction for the various sections of GSD through the support of facilities management operations.

- Begin renovations to Building 3 in FY 2015; complete the construction of a new building in Fairmont and the repairs to the roof of Building 1 by the end of FY 2015; complete the construction of a new building in Clarksburg by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Building 3 renovations	0%	0%	0%	0%	5%	80%
Fairmont (new building)	N/A	N/A	40%	54%	100%	N/A
Clarksburg (new building)	N/A	N/A	15%	0%	60%	100%
Building 1 capitol roof project	N/A	N/A	25%	17%	100%	N/A

- Process miscellaneous purchasing transactions within 48 hours of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Transactions processed within 48 hours	95%	100%	95%	95%	95%	95%

General Services Division

- Conduct asbestos compliance audits on all building projects, testing and monitoring them for asbestos until the projects are completed.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Compliance audits conducted as prescribed	100%	100%	100%	100%	100%	100%

- Pay all debt service payments on time for the Education, Arts, Sciences, and Tourism Debt Service Fund (EAST bond) and the Regional Jail revenue bonds.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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: \$75,996
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

DEBT SERVICE

Pay the debt service payments on the EAST and Regional Jail revenue bonds.

FTEs: 0.00 Annual Program Cost: \$18,866,120
 Revenue Sources: 0% G 0% F 0% S 53% L 47% O

MAINTENANCE OF BUILDINGS AND GROUNDS

Responsible for project management for new construction of buildings and major renovation projects.

FTEs: 125.56 Annual Program Cost: \$33,626,046
 Revenue Sources: 25% G 0% F 0% S 0% L 75% O

Governor's Recommendation

- ❖ \$95,349 General Revenue decrease and deleted 2.00 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$9,000,000 General Revenue increase for Capital Outlay, Repairs, and Equipment.

General Services Division
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
GENERAL SERVICES DIVISION	126.70	\$60,471,764	\$70,459,704	\$52,568,162	\$61,472,813
Less:Reappropriated	0.00	0	0	0	0
Total	126.70	60,471,764	70,459,704	52,568,162	61,472,813

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	49.00	52.00	51.00	49.00	
Total Personal Services	1,612,591	1,787,016	1,790,496	1,712,755	
Employee Benefits	677,389	862,758	859,278	841,670	
Other Expenses	1,308,943	5,599,846	5,599,846	14,599,846	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds	3,598,923	8,249,620	8,249,620	17,154,271	
Lottery Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	9,996,788	10,000,000	10,000,000	10,000,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Lottery Funds	9,996,788	10,000,000	10,000,000	10,000,000	
Other Funds					
FTE Positions	67.20	74.70	75.56	75.56	
Total Personal Services	2,158,259	2,866,968	2,692,124	2,692,124	
Employee Benefits	918,207	1,216,967	1,138,944	1,138,944	
Other Expenses	43,799,587	48,126,149	30,487,474	30,487,474	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	46,876,053	52,210,084	34,318,542	34,318,542	
Total FTE Positions	116.20	126.70	126.56	124.56	
Total Expenditures		\$60,471,764	\$70,459,704	\$52,568,162	\$61,472,813

Information Services and Communications Division

Mission

As the division responsible for statewide information technology operations, the Information Services and Communications Division (IS&C) 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, the division is dedicated to the enhancement of the state's technical infrastructure in order to attract business, improve access to information, and enhance education opportunities.

Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation of all branches of state government.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.

Goals/Objectives/Performance Measures

Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.

- Sustain a minimum customer satisfaction survey level of 95%.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percent of customer satisfaction level	99%	99%	95%	97%	95%	95%

Provide customers and citizens excellent service by the ethical and cost-conscious expenditures of public funds.

- Improve broadband coverage throughout the state by completing the federal Broadband Technology Opportunities Program grant (BTOP) by the end of FFY 2014.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Complete the BTOP grant	85%	100%	85%	100%	N/A	N/A

- Develop and implement—in conjunction with the West Virginia Statewide Interoperable Radio Network (SIRN)—all necessary requirements for state agencies and private carriers to utilize the SIRN by the end of FY 2015. (These requirements are to develop processes and policies to carry state agency traffic on the microwave network, to develop procedures and policies for network monitoring and management, and to establish all of the necessary processes to allow interconnection with private companies.)
- ✓ Reached in July 2014 an agreement with CityNet to test interconnection with the microwave network; testing is currently underway.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress on utilization of microwave radio network	N/A	85%	100%	90%	100%	N/A

Information Services and Communications

- Migrate nearly 12,000 executive branch mailboxes currently hosted in a single, centralized email system to a cloud environment by the end of FY 2016, allowing users to have mailboxes up to 50GB in size (plus unlimited archives) and providing for disaster recovery.
 - ✓ Approximately 3,000 email accounts were migrated to this cloud environment during FY 2014,.
- Upgrade the Voice over IP (VoIP) network by the end of FY 2015 to deliver voice, video, and data with a single operating system while adhering to improved standards. (As part of this upgrade, the enterprise call manager and contact center cluster will be upgraded to provide better call routing, call treatment, network-to-desktop computer telephone integration, and multichannel contract management over an IP infrastructure.)

Programs

ADMINISTRATIVE SERVICES

This unit provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.

FTEs:	43.90	Annual Program Cost:	\$9,724,434		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	86.80	Annual Program Cost:	\$11,333,916		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

CENTRAL MAIL OPERATIONS

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

FTEs:	6.20	Annual Program Cost:	\$7,496,240		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

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:	54.30	Annual Program Cost:	\$3,712,326		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	16.30	Annual Program Cost:	\$1,363,650		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

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:	182.45	Annual Program Cost:	\$12,101,116		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Information Services and Communications

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:	\$9,852,900		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Information Services and Communications

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
INFORMATION SERVICES AND COMMUNICATIONS	389.95	\$83,801,685	\$55,584,582	\$55,584,582	\$55,584,582
Less:Reappropriated	0.00	0	0	0	0
Total	389.95	83,801,685	55,584,582	55,584,582	55,584,582

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	250.80	383.75	383.75	383.75
Total Personal Services	11,785,470	17,023,726	17,035,174	17,035,174
Employee Benefits	4,239,346	6,354,596	6,343,148	6,343,148
Other Expenses	18,356,836	14,857,120	14,857,120	14,857,120
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	34,381,652	38,235,442	38,235,442	38,235,442
Other Funds				
FTE Positions	6.20	6.20	6.20	6.20
Total Personal Services	177,685	233,285	233,477	233,477
Employee Benefits	81,481	89,068	89,020	89,020
Other Expenses	49,160,867	17,026,787	17,026,643	17,026,643
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	49,420,033	17,349,140	17,349,140	17,349,140
Total FTE Positions	257.00	389.95	389.95	389.95
Total Expenditures	\$83,801,685	\$55,584,582	\$55,584,582	\$55,584,582

Office of Technology

Mission

As the unit responsible for setting statewide information technology strategic direction, the West Virginia Office of Technology will provide highly reliable, secure and cost-effective oversight, leadership, administration, and direction relating to information technology to all agencies across state government.

Operations

- Sets the information technology strategic direction that will ensure technical interoperability.
- Ensures plans are in place to achieve the most cost-effective deployment of technology across the state.
- Develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives/Performance Measures

- ✓ Foster integrated business and information technology through a comprehensive technological architectural plan. Published during FY 2014 the *West Virginia Office of Technology Strategic Plan 2014-2017* outlining our approach to achieve the goals and objectives set to optimize information technology service for the State from 2014 to 2017.
- Assist the mOASIS team in the transition from the old legacy systems to the new enterprise resource planning system.

The West Virginia Office of Technology develops information technology key plans, policies and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop by the end of FY 2016 and implement during FY 2018 a methodology to prioritize and modernize the state's technologically obsolete business applications (e.g., Division of Natural Resource's hunting and fishing licensing program, the inmate tracking systems for the Regional Jail Authority, and some of the database systems and servers for the Division of Juvenile Services and the West Virginia Development Office).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Development of legacy system modernization ¹	15%	45%	55%	50%	55%	60%
Implementation of legacy system modernization ¹	15%	25%	40%	35%	40%	45%

- Develop strategies for establishing key cloud-based services by the end of FY 2016. (These strategies relate to the areas of client computing, data center, database, network, email and collaborations, network management, and asset management.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Development of key technology strategies ²	15%	20%	30%	30%	65%	100%

- Implement a network access control (NAC) solution by the end of FY 2016 to provide the ability to prevent end-stations that lack updated antivirus, latest patches, or other required protection software from accessing the network and placing other computers at risk. (NAC solutions also allow network operations to define policies, such as the types of computers or roles of users allowed to access areas of the network, and enforce them with software, switches, routers, and various other equipment.

¹ For FY 2012, the objective was to develop and implement a methodology to modernize the state's technologically obsolete business applications by the end of FY 2016; For FY 2013 and FY 2014, the objective was to develop by the end of FY 2014 and implement during FY 2016 a methodology to prioritize and modernize the State's technologically obsolete business applications.

² For FY 2012 through FY 2014, the objective was to develop and implement strategies for key cloud-based services by the end of FY 2015.

Office of Technology
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
OFFICE OF TECHNOLOGY	4.00	\$350,180	\$694,976	\$694,976	\$694,976
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	350,180	694,976	694,976	694,976

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	250,596	314,748	314,988	314,988
Employee Benefits	70,658	85,163	84,923	84,923
Other Expenses	28,926	295,065	295,065	295,065
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	350,180	694,976	694,976	694,976
Total FTE Positions	3.00	4.00	4.00	4.00
Total Expenditures	\$350,180	\$694,976	\$694,976	\$694,976

Public Defender Services

Mission

The mission of Public Defender Services is to fulfill the State of West Virginia’s constitutional obligation to provide quality legal assistance to persons who otherwise could not afford legal counsel in proceedings in which the person’s liberty interests are at stake.

Operations

Accounting and Auditing Division

- Processes vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Maintains an on-line system for the preparation of vouchers by attorneys who are appointed to represent indigent defendants.
- Prepares reports and compiles statistical data relating to the delivery of services or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Audits vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants in order to discern patterns of billing requiring further investigation by the agency or further development of policies by the agency, thus ensuring that the services and expenses are actual, necessary, reasonable, and compensable.
- Negotiates, prepares, and finalizes grants to public defender corporations (PDCs) operating throughout the state.
- Develops policies regarding the operation of, and audits the compliance with the policies by, PDCs operating throughout the state under grants from the agency.
- Prepares reports and compiles statistical data relating to the efficiency provided by PDCs in the delivery of legal services to the indigent population of the state.

Appellate Advocacy Division

- Represents eligible clients in appeals to the Supreme Court of Appeals of West Virginia from convictions in the lower courts.
- Enhances the representation of eligible clients by panel attorneys (private attorneys who have agreed to take appointments from the courts) and PDCs through identification and discussion of issues that have been raised on appeal or in collateral proceedings.
- Supports the Criminal Law Research Center through participation in projects that are designed to support criminal defense attorneys and PDCs in the delivery of legal services, especially on behalf of indigent persons.

Criminal Law Research Center

- Provides competitively priced, continuing legal education opportunities for panel attorneys or attorneys who are employed by PDCs.
- Provides support services to panel attorneys or attorneys who are employed by PDCs.
- Publishes a newsletter to inform panel attorneys or attorneys who are employed by PDCs about developments regarding the delivery of legal services to the state’s indigent population.

Goals/Objectives/Performance Measures

Process vouchers for the payment of services by appointed counsel in a timely manner, while ensuring that the requests for payment are proper.

- Avoid the payment of interest on vouchers submitted to the agency by processing all vouchers within 90 days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Interest paid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Claims paid	29,124	34,092	35,000	34,045	40,000	40,000

- Reduce to 45 days the period of time between which vouchers are received and processed for payment by the end of FY 2015.

Public Defender Services

- Reduce costs by rejecting inaccurate, duplicate, or inappropriate billings from attorneys and service providers.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Billing reductions from vouchers (thousands)	\$646	\$675	\$700	\$750	\$700	\$750

Mandate the use of the on-line voucher processing system by panel attorneys.

- ✓ Enrolled 404 additional panel attorneys in the on-line voucher processing system during FY 2014, bringing the total to 808.

Activate public defender corporations in the seven remaining judicial circuits that were identified by the Indigent Defense Commission.

- Decrease expenditures by activating the PDC for the Fourth Judicial Circuit by the end of FY 2015, appointing a chairperson for the PDC board, appointing the remaining members of the board of the PDC, hiring a chief public defender, and having the PDC receive at least 25% of the circuit's appointments.
- ✓ Established the public defender corporation for the Fourth Judicial Circuit at the end of FY 2014.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Cost avoidance by PDC operations (millions)	\$13	\$10.4	\$10.4	\$9.4	\$10.9	\$11.0

Provide support to panel attorneys and public defenders by sponsoring continuing legal education seminars at competitive rates.

- Sponsor seven continuing legal education seminars each year in order to improve the quality of criminal defense representation.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Continuing legal education seminars offered	7	7	8	12	7	10
Attendees	412	551	400	371	250	400

Inform panel attorneys and public defenders on a regular basis regarding developments in the area of criminal law.

- Publish six newsletters per year.
- Revise and update the content of the West Virginia Public Defender Services' website by the end of FY 2015.
- Redesigned the Public Defender Services' website during Fall 2013.

Governor's Recommendation

- ❖ \$127,293 General Revenue decrease and deleted 1.00 FTE from vacant positions and salary reserves and related employee benefits.

Eligible Convicted Clients Represented in Appeals	
Fiscal Year	Actual 2014
Eligible clients represented	4

Public Defender Services
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC DEFENDER SERVICES	22.00	\$43,631,411	\$34,006,116	\$31,882,731	\$31,755,438
Less:Reappropriated	0.00	(4,919,957)	(2,123,385)	0	0
Total	22.00	38,711,454	31,882,731	31,882,731	31,755,438

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	14.00	22.00	22.00	21.00
Total Personal Services	555,950	1,042,888	1,042,888	939,102
Employee Benefits	218,161	416,431	414,431	390,924
Other Expenses	42,855,776	32,534,297	30,412,912	30,412,912
Less:Reappropriated	(4,919,957)	(2,123,385)	0	0
Subtotal: General Funds	38,709,930	31,870,231	31,870,231	31,742,938
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,524	12,500	12,500	12,500
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,524	12,500	12,500	12,500
Total FTE Positions	14.00	22.00	22.00	21.00
Total Expenditures	\$38,711,454	\$31,882,731	\$31,882,731	\$31,755,438

Public Employees Insurance Agency

Mission

The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

Operations

- Provides health and life insurance to over 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.
- Administers the eligibility and benefit plan design.
- Contracts with multiple third party administrators to perform functions such as the claim adjudication process.
- Improves benefit plans and choices for members.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Assists members regarding insurance and health care benefits.
- Collaborates with others to improve PEIA lifestyle programs and wellness 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.

- Double the current enrollment of Plan D¹ by 100% (from 207 policyholders to 414 policyholders) by FY 2016.
 - ✓ Increased the enrollment of Plan C² from 392 policyholders to 415 policyholders in FY 2014.
- Improve the quality of care while improving cost controls by increasing health care provider groups participating in PEIA's Comprehensive Care Program from nine to 11 during FY 2016. (A community-based healthcare delivery model incorporating a multiple provider healthcare alliance for a nine county area also hopes to be unveiled during FY 2015.)

Increase healthy lifestyles and overall health awareness through physician Medical Home promotion.

- Increase the number of Preferred Provider Benefit (PPB)³ plan policyholders with medical homes from 10% to 30% during FY 2016 by implementing an incentive-based wellness initiative

Improve customer service, member communications, and efficient operations.

- Reach a 75% participation rate of the on-line enrollment system by FY 2016.
 - ✓ The FY 2014 on-line utilization was 63%.
- Reach 90% of all open enrollment transactions completed on-line for the FY 2016 open enrollment period.
 - ✓ PEIA had over 6,000 open enrollment transactions completed on-line during the FY 2015 open enrollment period, representing approximately 70% of actual open enrollment transactions.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Financial accuracy of claims paid (dollars)	99.4%	99.7%	99.0%	99.7%	99.0%	99.0%

1 Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

2 Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.

3. PPB is PEIA's self-funded preferred provider benefit plans.

Public Employees Insurance Agency

- Maintain a minimum of 98% correctly paid claims each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Claims paid correctly	98.6%	98.2%	98.0%	97.6%	98.0%	98.0%

- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Claims processed within 12 working days	96.7%	94.7%	92.0%	95.3%	92.0%	92.0%

Public Employees Insurance Agency

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC EMPLOYEES INSURANCE AGENCY	40.60	\$608,185,449	\$620,715,702	\$620,087,702	\$620,087,702
Less:Reappropriated	0.00	0	0	0	0
Total	40.60	608,185,449	620,715,702	620,087,702	620,087,702

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	34.30	40.60	41.30	40.60
Total Personal Services	1,431,371	1,871,216	1,736,216	1,736,216
Employee Benefits	51,745,233	54,303,404	54,639,404	54,639,404
Other Expenses	555,008,845	564,541,082	563,712,082	563,712,082
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	608,185,449	620,715,702	620,087,702	620,087,702
Total FTE Positions	34.30	40.60	41.30	40.60
Total Expenditures	\$608,185,449	\$620,715,702	\$620,087,702	\$620,087,702

Department of Administration

Purchasing Division

Mission

The mission of the Purchasing Division is to provide prudent and fair spending practices in procuring quality goods and services at the lowest cost to state taxpayers by maximizing efficiencies and offering guidance to our customers.

Operations

Acquisition and Contract Administration Section

- Administers the formal bid process for acquisitions over \$25,000.
- Monitors delegated purchasing procedures for acquisitions of \$25,000 or less.
- Ensures high dollar and complex contracts are managed based on established benchmarks.
- Provides accountability by inspecting purchasing transactions issued by state agencies.

Communication and Technical Services Section

- Registers vendors and collects the required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules, and regulations.
- Educates and encourages new business relationships with the State.
- Administers automated applications and oversees reporting from various systems.
- Provides valuable, timely, and accurate information on the division's website.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Administers the Governor's travel regulations.

Goals/Objectives/Performance Measures

Ensure the purchasing process functions in an expeditious and conscientious manner.

- Maintain an average procurement cycle¹ of 30 days or less.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Documented average procurement cycle (days ²)	29	31	30	38 ³	30	30

Provide educational and informative tools to agency procurement officers to ensure the State is achieving the best value.

- Provide training on purchasing rules, regulations, and procedures to representatives of at least 75% of all state agencies under the Purchasing Division's authority (excluding boards and commissions) at the agency's annual Purchasing Conference.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Agency representation at training conference	76%	78%	75%	75%	75%	75%

- ✓ As a result of the implementation of *WV*OASIS, the Purchasing Division conducted three webinars for agency procurement officers relating to procedures, laws, and rules affecting state procurement as a substitute for its 2014 conference.

¹ The cycle includes all transaction types and bid times.

² This represents days in the cycle that are in the control of the Purchasing Division. Since initially establishing cycle time, processes have changed due to procedural and legislative requirements.

³ The FY 2014 processing time was adversely impacted by several variables, including new buyers and the *WV*OASIS system.

Purchasing Division

Ensure accountability through proactive auditing and documentation review.

- Maintain a rate for formal protests of four percent or less through dispute resolution and process education.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Rate of formal protests	1.86%	2.10%	4.00%	1.95%	4.00%	4.00%

Programs

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 customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process.

FTEs:	10.77	Annual Program Cost:		\$720,216	
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

COMMUNICATION AND TECHNICAL SERVICES SECTION

The Communication and Technical Services Section provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs:	6.50	Annual Program Cost:		\$387,808	
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

DOH REIMBURSEMENT

The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.

FTEs:	4.00	Annual Program Cost:		\$288,509	
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

PURCHASING IMPROVEMENT FUND

The Purchasing Improvement Fund is used for training related to purchasing procedures, the Purchasing Card program, and for the inspection program (in which staff visit agencies to review and audit their documentation).

FTEs:	5.90	Annual Program Cost:		\$2,941,867	
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

SEMINARS AND CLASSES

The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are addressed with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events where individuals may meet and discuss one-on-one issues relative to their jobs.

FTEs:	0.00	Annual Program Cost:		\$70,000	
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

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 vendors with detailed instruction for completion.

FTEs:	13.30	Annual Program Cost:		\$906,515	
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Governor's Recommendation

Purchasing

- ❖ \$117,139 General Revenue decrease and deleted 2.38 FTEs from vacant positions and salary reserves and related employee benefits.

Commodities for Purchases-Handicapped

- ❖ \$1,104 General Revenue decrease from salary reserves and related employee benefits.

Purchasing Division
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PURCHASING DIVISION	41.80	\$3,162,246	\$5,314,915	\$5,314,915	\$5,197,776
COMMODITIES AND SERVICES FROM THE HANDICAPPED	0.00	\$1,942	\$5,055	\$5,055	\$3,951
Less: Reappropriated	0.00	0	0	0	0
Total	41.80	3,164,188	5,319,970	5,319,970	5,201,727

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	15.40	17.20	17.40	15.02
Total Personal Services	718,246	746,791	747,691	651,284
Employee Benefits	289,448	279,139	279,139	257,303
Other Expenses	58,882	87,149	86,249	86,249
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,066,577	1,113,079	1,113,079	994,836
Special Funds				
FTE Positions	17.55	20.60	19.20	19.20
Total Personal Services	636,820	899,643	900,647	900,647
Employee Benefits	258,627	295,450	295,450	295,450
Other Expenses	949,961	2,653,289	2,652,285	2,652,285
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,845,407	3,848,382	3,848,382	3,848,382
Other Funds				
FTE Positions	2.85	4.00	4.00	4.00
Total Personal Services	105,830	149,780	149,960	149,960
Employee Benefits	34,515	57,117	57,117	57,117
Other Expenses	111,859	151,612	151,432	151,432
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	252,204	358,509	358,509	358,509
Total FTE Positions	35.80	41.80	40.60	38.22
Total Expenditures	\$3,164,188	\$5,319,970	\$5,319,970	\$5,201,727

Real Estate Division

Mission

The Real Estate Division's mission is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

Operations

- Provides a centralized office for leasing, appraisal, and other real estate services to the Secretary of the Department of Administration and executive branch agencies.
- Ensures that all lease and purchasing contracts are based on established real estate standards and fair market prices.
- Maintains a statewide real estate property management database that consists of all real property building and lease information for most departments, agencies, and institutions of state government.
- Manages parking at the capitol complex by enforcing the parking rules for state employees and visitors.

Goals/Objectives/Performance Measures

Comply with statutory data collection mandates.

- Gather an inventory of all State-owned real estate property records by the end of FY 2015.

Consolidate all efforts in order to eliminate confusion, improve negotiations, provide better space planning, and afford a more consistent application of policies and procedures.

- Standardize real property management policies, procedures, and forms by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress on policies, procedures, and forms	N/A	N/A	N/A	N/A	50%	100%

- ✓ Converted all hard copy real estate documents into electronic form before the end of FY 2014.

- Complete all lease renewals at least three months prior to expiration by the end of FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Leases completed three months prior to expiration	N/A	N/A	N/A	N/A	60%	75%

- Meet with all state agency leasing contacts/or designees by the end of FY 2016 to familiarize them with the mission and the services provided by the Real Estate Division.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Meetings with contacts/designees	N/A	50%	75%	50%	75%	100%

Establish processes and procedures for unpaid parking ticket collections.

- Reduce the number of outstanding citations to less than ten percent by the end of calendar year (CY) 2017.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Percent of outstanding citations	15%	N/A	18%	20%	20%	10%
Total number of outstanding citations	1,278	N/A	947	1,758	2,110	949
Citations written per year	8,490	N/A	5,034	8,790	10,548 ¹	9,493

¹ The estimated increase in number of citations in 2015 is due to the expected increase in the number of parkers when Building 3 is scheduled to be occupied.

Governor's Recommendation

- ❖ \$62,857 General Revenue decrease and deleted 1.00 FTE from vacant positions and salary reserves and related employee benefits.

Real Estate Division
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
REAL ESTATE DIVISION	10.70	\$861,732	\$1,003,720	\$1,002,220	\$939,363
Less: Reappropriated	0.00	0	(1,500)	0	0
Total	10.70	861,732	1,002,220	1,002,220	939,363

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	9.20	10.70	10.70	9.70
Total Personal Services	480,436	536,939	537,461	486,212
Employee Benefits	181,853	253,818	253,296	241,688
Other Expenses	199,443	212,963	211,463	211,463
Less: Reappropriated	0	(1,500)	0	0
Subtotal: General Funds	861,732	1,002,220	1,002,220	939,363
Total FTE Positions	9.20	10.70	10.70	9.70
Total Expenditures	\$861,732	\$1,002,220	\$1,002,220	\$939,363

Department of Administration

Surplus Property

Mission

The mission of the Surplus Property unit of the Purchasing Division is to provide efficient disposal of commodities or expendible commodities (property) acquired by the State when no longer needed and to distribute property to eligible organizations and the general public.

Operations

- Provides accountability to the State’s inventory of fixed assets.
- Manages the disposition of State surplus property.
- Make State surplus property available to eligible organizations and the general public. (Eligible organizations include public agencies and tax exempt nonprofit organizations.)
 - * Property is disposed of by first being offered to eligible organizations
 - * If eligible organizations are not interested in the property, it is offered to the public thru public sales, public auctions, statewide sealed bids, or on-line auctions
- Acquires and transfers federal property to eligible organizations.

Goals/Objectives/Performance Measures

Provide accountability of the state’s inventory through the annual collection of certification statements from state agencies.

- Ensure that 100% of negotiated sales are to organizations with an approved application for eligibility on file with Surplus Property.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sales to eligible organizations	100%	100%	100%	100%	100%	100%

- Ensure that 100% of organizations receiving federal property through the federal donation program are eligible to participate in the donation program.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Federal property donations to eligible donees	100%	100%	100%	100%	100%	100%

- ✓ Held an agency open house on October 10, 2013.

Programs

FEDERAL SURPLUS PROPERTY

Federal Surplus Property acquires property from the federal government that may be utilized by state agencies, political subdivision, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs: 0.00 Annual Program Cost: \$100,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

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: 15.40 Annual Program Cost: \$2,084,330
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Surplus Property

Revenue generated by Surplus Property from the sale of surplus property from state agencies				
Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Federal property service charge ¹	\$4,985	\$4,484	\$24,837	\$24,175
State property service charge ²	\$372,326	\$337,209	\$227,165	\$265,593
Public auctions	\$145,470	\$128,045	\$227,567	\$0
Public daily sales	\$878,002	\$1,196,243	\$945,361	\$1,188,256
Statewide sealed bids	\$603	\$365,039	\$0	\$0
On-line auction	\$552,634	\$294,093	\$97,288	\$401,540
Scrap	\$33,216	\$46,618	\$24,240	\$37,998
Total Revenue	\$1,987,236	\$2,371,731	\$1,546,458	\$1,917,562

1 Surplus Property's administrative fee collected from eligible organizations when they receive federal surplus property.

2 Receipts from the general sale of State property to eligible organizations.

Surplus Property
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SURPLUS PROPERTY	15.20	\$2,056,610	\$2,184,330	\$2,184,330	\$2,184,330
Less:Reappropriated	0.00	0	0	0	0
Total	15.20	2,056,610	2,184,330	2,184,330	2,184,330

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	11.20	15.20	15.40	15.20
Total Personal Services	408,004	534,395	535,355	535,355
Employee Benefits	179,293	275,858	275,858	275,858
Other Expenses	1,469,313	1,374,077	1,373,117	1,373,117
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,056,610	2,184,330	2,184,330	2,184,330
Total FTE Positions	11.20	15.20	15.40	15.20
Total Expenditures	\$2,056,610	\$2,184,330	\$2,184,330	\$2,184,330

Travel Management

Mission

The mission of the Travel Management office is to provide safe, efficient, and cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

Operations

Aviation

- Provides professional aviation support to all state officials and agencies.
- Operates and maintains the state’s fleet of both helicopters and airplanes.
- Advises and coordinates the purchase and/or sale of all State aircraft.
- Conducts aircraft pilot and maintenance operational training and standardization programs.
- Operates and maintains the state hangar facility located at Yeager Airport.
- Serves as the state’s representative on the Central West Virginia Regional Airport Authority Board.
- Serves as the chairman of the Governor’s Aviation Advisory Committee.
- Serves as the Governor’s representative on all matters of aeronautical interest.

Fleet Management Office

- Acquires, maintains, repairs, and stores approximately 7,811 light-duty vehicles.
- Administers the State’s Fleet Records Center with 20,000 active records.
- Manages the State’s fuel-only credit card program for light-duty vehicles and equipment.
- Manages the State’s vehicle maintenance program for light-duty vehicles.
- Manages the transition of a portion of the State’s fleet to natural gas vehicles.
- Continues implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in West Virginia Code.

Goals/Objectives/Performance Measures

Aviation

Provide safe, reliable, and professional air transportation.

- Maintain an accident and incident free work environment.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Occurrence of accidents and/or incidents	0	0	0	0	0	0

Increase the utilization of aircraft by state agencies.

- Increase the number of flights performed and passengers flown each fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total number of flights performed	1,726	1,497	1,617	972	1,069	1,176
Total number of passengers flown	1,618	1,538	1,631	1,398	1,538	1,692

Fleet Management Office

Achieve significant programmatic savings by effectively managing the utilization and total operating costs of the fleet.

- Maintain a government sector total operating costs (TOC) in cents-per-mile that is lower than the private sector TOC. (TOC includes fuel, oil, tires, maintenance/repair, and warranty recovery and is computed on less than 24,000 annual miles.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Government sector TOC in cents-per-mile	\$0.29	\$0.24	\$0.20	\$0.29	\$0.20	\$0.20
Private sector TOC in cents-per-mile	\$0.20	\$0.19	\$0.20	\$0.20	\$0.20	\$0.20

Travel Management

- Increase to 75% the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles annually by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Vehicles driven in excess of specified mileage	N/A	70%	75%	70%	75%	75%

Enable state constitutional and nonconstitutional governmental entities to accomplish their missions in a safe, efficient, and fiscally predictable manner.

- Reduce the percentage of vehicles that are four years old and have 100,000 miles to no more than 25% by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Vehicles in excess of specified age and mileage	35%	30%	27%	30%	25%	25%

- Maintain the number of unresolved manufacturer recalls of the total fleet at ten percent or less.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total fleet's percent of unresolved manufacturer recalls	5%	6%	5%	15%	5%	5%
Number of unresolved manufacturer recalls	174	175	170	402	170	170

Achieve the Governor's executive order to have 1,952 natural gas vehicles in four years.

- Increase the acquisition of natural gas vehicles purchased by the State each year to have 1,952 natural gas vehicles by the end of FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Number of natural gas vehicles in fleet (cumulative)	N/A	15	100	49	149	249

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: \$2,148,585
 Revenue Sources: 74% G 0% F 26% S 0% L 0% O

FLEET

Fleet provides overall management services and ensures that vehicles are appropriate to the transportation needs of the users. Fleet also coordinates the involvement of state agencies that lease vehicles.

FTEs: 6.00 Annual Program Cost: \$9,671,200
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Governor's Recommendation

- ❖ \$154,936 General Revenue decrease and deleted 2.00 FTEs from vacant positions and salary reserves and related employee benefits.

Travel Management
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
TRAVEL MANAGEMENT	17.00	\$10,166,272	\$11,819,885	\$11,819,785	\$11,664,849
Less:Reappropriated	0.00	0	(100)	0	0
Total	17.00	10,166,272	11,819,785	11,819,785	11,664,849

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	7.00	11.00	11.00	9.00
Total Personal Services	476,990	606,676	607,156	480,832
Employee Benefits	177,614	322,742	322,262	293,650
Other Expenses	575,191	667,030	666,930	666,930
Less:Reappropriated	0	(100)	0	0
Subtotal: General Funds	1,229,795	1,596,348	1,596,348	1,441,412
Special Funds				
FTE Positions	5.00	6.00	6.00	6.00
Total Personal Services	218,451	530,780	530,780	530,780
Employee Benefits	72,422	191,806	191,806	191,806
Other Expenses	8,645,604	9,500,851	9,500,851	9,500,851
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	8,936,477	10,223,437	10,223,437	10,223,437
Total FTE Positions	12.00	17.00	17.00	15.00
Total Expenditures	\$10,166,272	\$11,819,785	\$11,819,785	\$11,664,849

West Virginia Children's Health Insurance Agency

Mission

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

Operations

- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through the Department of Health and Human Resources.
- Enrolls members and administers claims through the Public Employees Insurance Agency and its third party administrators.
- Monitors annually the quality of health care utilized by members through a core set of pediatric measures.¹

Goals/Objectives/Performance Measures

Ensure that necessary medical, dental, and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible, uninsured children willing to participate in the West Virginia Children's Health Insurance Program (WVCHIP).^{2, 3, 4}

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Children enrolled in program (monthly average)	24,800	25,046	25,000	24,390	16,500	16,500

- Limit the change in the annualized cost per child to ten percent or less each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in annualized cost per child	9.2%	1.9%	10.0%	(2.4%)	10.0%	10.0%
Annualized cost per child	\$2,250	\$2,292	\$2,521	\$2,237	\$2,461	\$2,707

- Manage drug cost trends by maintaining a generic drug utilization rate of 80% or greater.⁵

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Generic prescription drug utilization ⁶	78.9%	83.7%	84.0%	85.6%	86.0%	86.0%

1 These measures are reviewed and reported in WVCHIP's Annual Report provided each year on January 1st.

2 Since available data on uninsured children includes other non-WVCHIP eligible groups, WVCHIP uses a combined Medicaid/WVCHIP participation rate that measures how well West Virginia as a state has provided coverage for its targeted low-income child population. A report by the Urban Institute with the most recent available data (2008-2010) shows that West Virginia covers this population at the 90th percentile and ranks ninth in the nation according to this measure.

3 WVCHIP has three enrollment groups: WVCHIP Gold, WVCHIP Blue, and WVCHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes over 150% and up to 211% FPL, respectively. WVCHIP Premium is the enrollment group for children in families with incomes over 211% of the FPL; this group requires monthly premium payments to continue enrollment.

4 Starting January 1, 2014, children enrolled in WVCHIP up to 133% FPL were switched to coverage under the State's Medicaid program. This change affected approximately 10,000 children. Because of changes in methodologies used to determine household income, it is estimated that 2,500 children eligible under Medicaid today will change coverage to WVCHIP.

5 Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because WVCHIP exceeded this recommended maximum in FY 2013 and FY 2014, the FY 2015 and FY 2016 estimates are set at 86%.

6 For FY 2012 and FY 2013, the objective was to maintain generic drug utilization at 70% or greater.

Governor's Recommendation

- ❖ \$1,072 General Revenue decrease from salary reserves and related employee benefits.

West Virginia Children's Health Insurance Agency

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
CHILDRENS HEALTH INSURANCE AGENCY	9.00	\$111,146,154	\$115,859,181	\$115,859,181	\$115,858,109
Less:Reappropriated	0.00	0	0	0	0
Total	9.00	111,146,154	115,859,181	115,859,181	115,858,109

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1.85	1.85	1.85	1.85
Total Personal Services	0	87,200	87,200	86,326
Employee Benefits	0	25,293	25,293	25,095
Other Expenses	9,987,748	9,876,769	9,876,769	9,876,769
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	9,987,748	9,989,262	9,989,262	9,988,190
Federal Funds				
FTE Positions	7.15	7.15	7.15	7.15
Total Personal Services	0	384,870	384,870	384,870
Employee Benefits	0	148,882	148,882	148,882
Other Expenses	44,512,527	47,422,974	47,422,974	47,422,974
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	44,512,527	47,956,726	47,956,726	47,956,726
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	464,486	473,006	473,006	473,006
Employee Benefits	157,996	207,636	207,636	207,636
Other Expenses	56,023,397	57,232,551	57,232,551	57,232,551
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	56,645,879	57,913,193	57,913,193	57,913,193
Total FTE Positions	9.00	9.00	9.00	9.00
Total Expenditures	\$111,146,154	\$115,859,181	\$115,859,181	\$115,858,109

West Virginia Prosecuting Attorneys Institute

Mission

The West Virginia Prosecuting Attorneys Institute's mission is to continue improving the quality of prosecution in the state. The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutionally mandated prosecutors.

Operations

- Provides training for prosecutors, law enforcement, and other professions/disciplines necessary for effective prosecution.
- Provides for special prosecuting attorneys to pursue criminal matters where an office is disqualified.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims, and maintains a database for related statistical analysis.

Goals/Objectives/Performance Measures

Improve the quality of prosecution in West Virginia.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Special prosecutors appointed within 30 days	98.3%	98.0%	100.0%	95.0%	100.0%	100.0%

- Offer a minimum of 30 hours of prosecution-specific continuing legal education per year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Legal education hours offered to prosecutors	76.7	104.4	70.0	74.0	70.0	70.0
Prosecutors and assistants trained	288	334	290	250	290	290

- Offer to law enforcement personnel a minimum of eight continuing education hours and 120 hours of basic education (four academy classes at 30 hours each) per year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Continuing education hours offered	38	56	35	56	35	35
Basic education hours offered	160	160	160	160	160	160
Law enforcement officers trained	705	741	700	750	700	700

- Process properly completed forensic exam invoices within 21 days of receipt.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Forensic exam invoices processed in 21 days	99.6%	99.8%	100.0%	99.5%	100.0%	100.0%

West Virginia Prosecuting Attorneys Institute

Programs

FORENSIC MEDICAL EXAMINATION FUND

The West Virginia Prosecuting Attorney's Institute's mission is to improve the quality of prosecution in the state and to oversee the administration of the forensic medical examination fund which provides medical payments to facilities for forensic medical examinations.

FTEs:	0.85	Annual Program Cost:	\$140,676		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INSTITUTE CORE OPERATIONS

The West Virginia Prosecuting Attorney's Institute's mission is to continue improving the quality of prosecution in the state. The division provides training for prosecutors, law enforcement, and other professionals and oversees the administration of the forensic medical examiners fund that provides payments for forensic medical examinations.

FTEs:	6.15	Annual Program Cost:	\$898,460		
Revenue Sources:	11% G	0% F	62% S	0% L	27% O

Governor's Recommendation

- ❖ \$2,269 General Revenue decrease from salary reserves and related employee benefits.

West Virginia Prosecuting Attorneys Institute

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PROSECUTING ATTORNEYS INSTITUTE	7.00	\$853,416	\$1,060,364	\$1,039,136	\$1,036,867
Less:Reappropriated	0.00	(41,569)	(21,228)	0	0
Total	7.00	811,847	1,039,136	1,039,136	1,036,867

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1.85	1.85	1.85	1.85
Total Personal Services	87,537	92,680	92,791	90,941
Employee Benefits	33,390	40,710	39,931	39,512
Other Expenses	154,650	129,589	109,029	109,029
Less:Reappropriated	(41,569)	(21,228)	0	0
Subtotal: General Funds	234,008	241,751	241,751	239,482
Special Funds				
FTE Positions	2.90	4.15	2.90	2.90
Total Personal Services	165,875	205,644	175,818	175,818
Employee Benefits	53,381	43,598	73,424	73,424
Other Expenses	28,909	303,151	303,151	303,151
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	248,165	552,393	552,393	552,393
Other Funds				
FTE Positions	2.25	1.00	2.25	2.25
Total Personal Services	101,473	106,577	106,718	106,718
Employee Benefits	36,276	37,780	37,875	37,875
Other Expenses	191,925	100,635	100,399	100,399
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	329,674	244,992	244,992	244,992
Total FTE Positions	7.00	7.00	7.00	7.00
Total Expenditures	\$811,847	\$1,039,136	\$1,039,136	\$1,036,867

West Virginia Public Employees Grievance Board

Mission

The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the state's executive branch, public institutions of higher education, county boards of education, and county health departments.

Operations

- Regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving disputes that arise in the employment relationship between public employees and their employers.
- Employs administrative law judges who conduct both mediations and evidentiary hearings for cases arising as part of the grievance process.
- Establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives/Performance Measures

Provide group-specific training as needed or upon request regarding the grievance process to employees, employers, and their representatives.

Work with WV Interactive to enhance the search feature of the decision database on the agency's website.

- Enable chronological query results by June 30, 2015.
- Enable multiple field queries by June 30, 2015.

Process grievances in a timely manner.

- Increase to 70% in FY 2016 the percentage of decisions issued by administrative law judges within 30 days after a hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Decisions issued within 30 days ¹	43%	52%	55%	64%	55%	70%

- Increase to 93% in FY 2016, the percentage of decisions issued by administrative law judges within 90 days after a hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Decisions issued within 90 days ²	72%	77%	88%	92%	90%	93%

Governor's Recommendation

- ❖ \$1,823 General Revenue decrease from salary reserves and related employee benefits.

¹ For FY 2012, the objective was to increase to 40% during 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. For FY 2013, the objective was 55% during FY 2014; and for FY 2014, the objective was 60% during FY 2015.

² For FY 2012, the objective was to increase to 85% during FY 2013 the percentage of decisions issued by administrative law judges within 90 days after hearing or receipt of proposed findings of fact and conclusions of law. For FY 2013, the objective was 88% during FY 2014; and for FY 2014, the objective was 90% during FY 2015.

West Virginia Public Employees Grievance Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC EMPLOYEES GRIEVANCE BOARD	12.00	\$1,187,275	\$1,096,860	\$1,096,415	\$1,094,592
Less:Reappropriated	0.00	(6,683)	(445)	0	0
Total	12.00	1,180,592	1,096,415	1,096,415	1,094,592
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		12.00	12.00	12.00	12.00
Total Personal Services		667,797	677,040	677,580	676,094
Employee Benefits		210,928	244,716	244,176	243,839
Other Expenses		308,550	175,104	174,659	174,659
Less:Reappropriated		(6,683)	(445)	0	0
Subtotal: General Funds		1,180,592	1,096,415	1,096,415	1,094,592
Total FTE Positions		12.00	12.00	12.00	12.00
Total Expenditures		\$1,180,592	\$1,096,415	\$1,096,415	\$1,094,592

West Virginia Retiree Health Benefits Trust Fund

Mission

The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) 43 and GASB 45.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Obtain a trust fund reserve level of \$763 million in FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Trust fund reserve level (in millions)	\$493	\$590	\$647	\$684	\$715	\$763

Maintain retiree benefits under the capped benefit for the West Virginia Other Postemployment Benefit Plan to achieve affordability for participating employers.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Financial accuracy (dollars) of non-Medicare retiree claims paid	99.4%	99.7%	99.0%	99.7%	99.0%	99.0%
Financial accuracy (dollars) of Medicare retiree claims paid	99.9%	99.9%	99.5%	99.2%	99.5%	99.5%

- Maintain a minimum of 98.0% correctly paid claims each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Non-Medicare retiree claims paid correctly	98.6%	98.2%	98.0%	97.6%	98.0%	98.0%
Medicare retiree claims paid correctly	99.6%	99.9%	98.0%	99.8%	98.0%	98.0%

West Virginia Retiree Health Benefits Trust Fund

- Maintain a claim processing turnaround of 12 working days for 92.0% of the claims.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Non-Medicare retiree claims processed within 12 working days	96.7%	94.7%	92.0%	95.3%	92.0%	92.0%
Medicare retiree claims processed within 12 working days	96.9%	93.5%	92.0%	92.5%	92.0%	92.0%

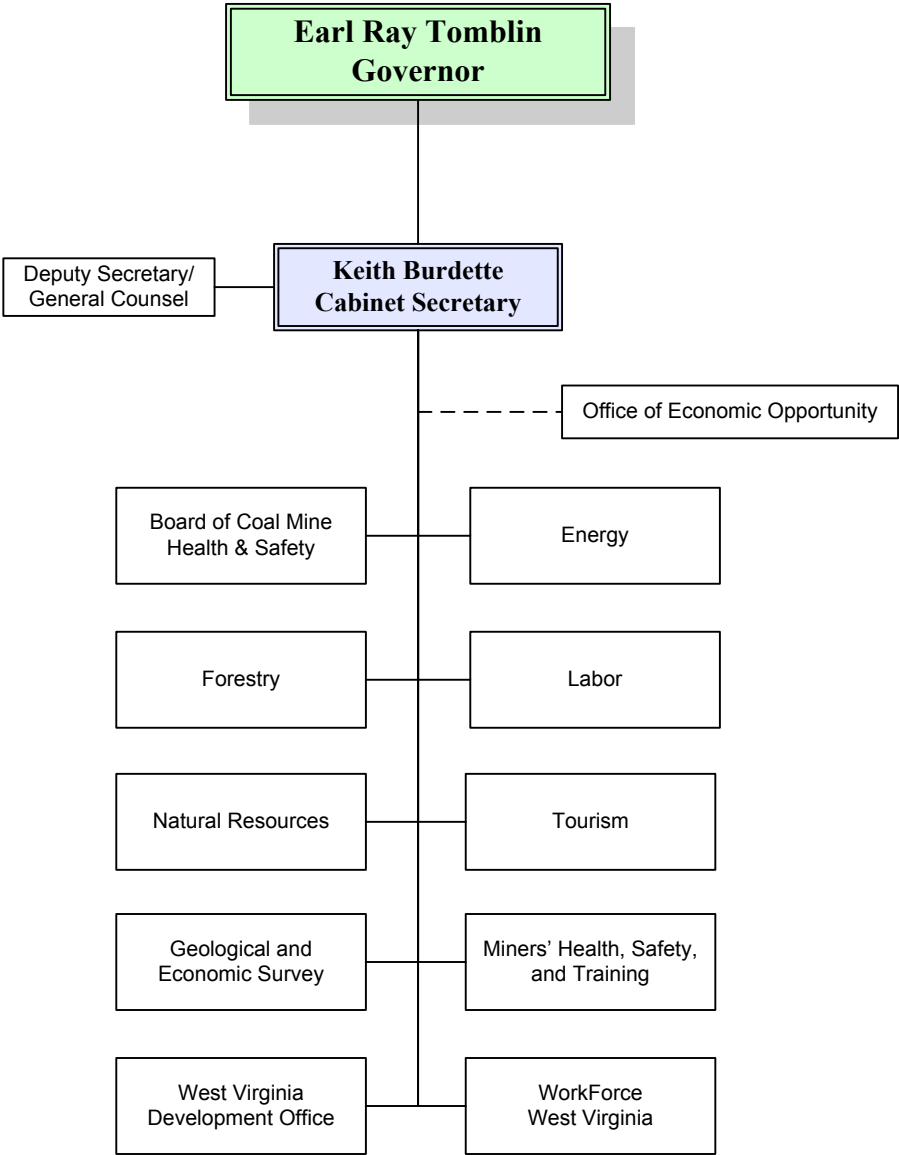
West Virginia Retiree Health Benefits Trust Fund

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
RETIREE HEALTH BENEFIT TRUST FUND	20.40	\$257,574,416	\$272,075,427	\$287,714,635	\$287,714,635
Less:Reappropriated	0.00	0	0	0	0
Total	20.40	257,574,416	272,075,427	287,714,635	287,714,635

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	0	0	0
Other Funds				
FTE Positions	16.70	20.40	20.40	20.40
Total Personal Services	805,307	951,170	958,728	958,728
Employee Benefits	156,964,235	161,094,112	184,241,812	184,241,812
Other Expenses	99,804,874	110,030,145	102,514,095	102,514,095
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	257,574,416	272,075,427	287,714,635	287,714,635
Total FTE Positions	16.70	20.40	20.40	20.40
Total Expenditures	\$257,574,416	\$272,075,427	\$287,714,635	\$287,714,635

Department of Commerce



Department of Commerce

Mission

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

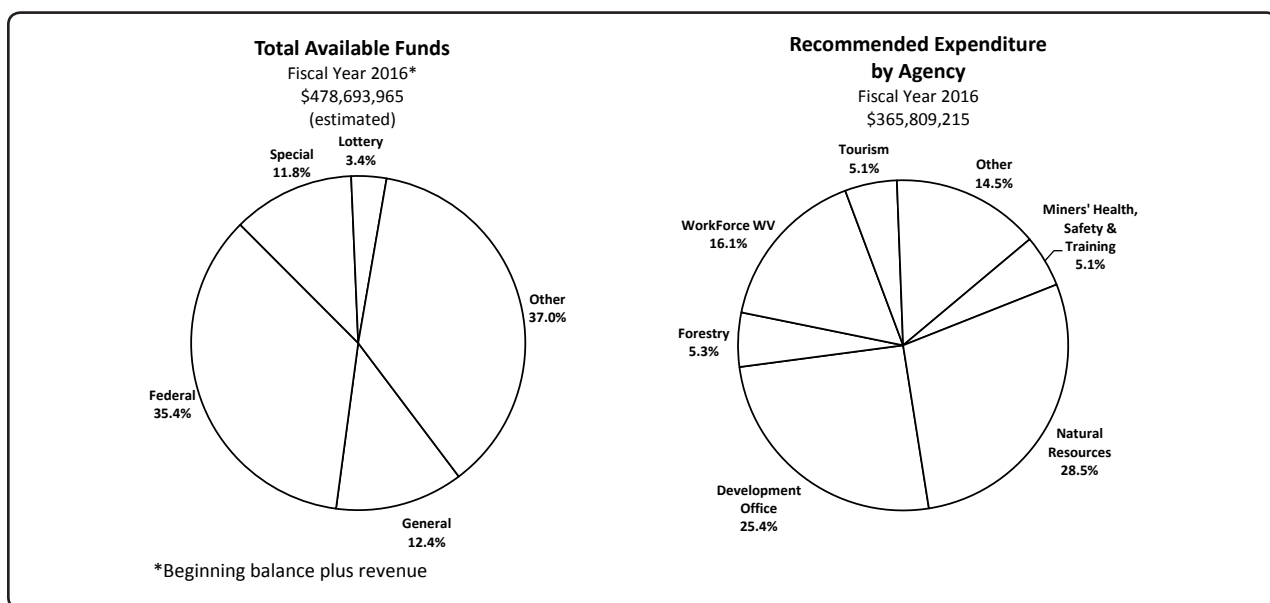
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that hosts the marketing content of the department's nine divisions in multiple languages.
- Promote and foster small business development and emerging entrepreneurs in the state.
- Develop a marketable, skilled workforce through training, data collection, and close alignment with higher education.

Improve planning and coordination of infrastructure projects to address community water and sewer needs and to enhance opportunities for business and commercial development.

- Cooperate with the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Work with communities to enhance development and foster growth.

Assess our natural resources, and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office, and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.



Department of Commerce

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in all industries, including logging and mining.

- Implement programs for workplace safety and for wage and hour compliance.
- Investigate and address undocumented workers in West Virginia.
- Protect the health and safety of persons employed in the mining industry through training and inspection.

Governor's Recommendation

- ❖ \$4,239 General Revenue decrease from salary reserves and related employee benefits.

Department of Commerce
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF COMMERCE	25.80	\$20,269,726	\$32,815,136	\$32,815,136	\$36,903,922
BOARD OF COAL MINE HEALTH AND SAFETY	3.00	\$366,471	\$429,711	\$429,711	\$423,056
DIVISION OF ENERGY	9.00	\$2,775,379	\$4,207,561	\$4,207,561	\$4,182,808
DIVISION OF FORESTRY	118.00	\$9,279,388	\$18,942,586	\$18,779,112	\$19,205,518
DIVISION OF LABOR	111.00	\$6,469,576	\$7,673,364	\$7,673,364	\$7,542,142
DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	160.00	\$14,311,519	\$18,768,896	\$18,768,896	\$18,768,896
DIVISION OF NATURAL RESOURCES	825.00	\$81,782,818	\$124,749,374	\$100,975,259	\$104,151,259
DIVISION OF TOURISM	67.50	\$23,531,347	\$27,369,569	\$19,012,128	\$18,813,943
GEOLOGICAL AND ECONOMIC SURVEY	49.10	\$5,452,619	\$5,811,203	\$4,213,331	\$4,150,917
WEST VIRGINIA DEVELOPMENT OFFICE	107.00	\$48,965,841	\$123,978,161	\$95,811,931	\$92,879,359
WORKFORCE WEST VIRGINIA	463.50	\$44,009,974	\$58,803,143	\$58,803,143	\$58,787,395
Less:Reappropriated	0.00	(18,220,732)	(47,690,132)	0	0
Total	1,938.90	238,993,927	375,858,572	361,489,572	365,809,215

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	676.37	778.13	779.91	765.98
Total Personal Services	29,095,963	31,454,178	31,273,336	30,582,434
Employee Benefits	11,710,356	13,511,117	13,539,243	13,382,754
Other Expenses	24,663,071	42,856,373	18,314,470	15,523,689
Less:Reappropriated	(9,668,382)	(24,123,702)	0	0
Subtotal: General Funds	55,801,008	63,697,966	63,127,049	59,488,877
Federal Funds				
FTE Positions	508.76	617.98	619.47	617.67
Total Personal Services	19,574,152	27,118,952	27,051,748	27,551,748
Employee Benefits	7,939,965	9,447,776	9,411,513	9,411,513
Other Expenses	62,994,621	128,087,303	123,310,694	130,586,694
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	90,508,738	164,654,031	159,773,955	167,549,955
Lottery Funds				
FTE Positions	107.50	121.50	120.30	115.05
Total Personal Services	5,202,734	3,747,972	3,751,212	3,589,626
Employee Benefits	2,610,021	1,730,463	1,737,748	1,701,149
Other Expenses	16,593,951	33,370,424	10,767,373	10,767,373
Less:Reappropriated	(8,552,350)	(22,592,526)	0	0
Subtotal: Lottery Funds	15,854,356	16,256,333	16,256,333	16,058,148
Special Funds				
FTE Positions	211.87	244.12	243.02	242.42
Total Personal Services	7,746,160	10,663,210	10,672,022	10,745,022
Employee Benefits	3,508,205	5,030,659	4,983,105	5,010,105
Other Expenses	8,337,308	20,253,887	16,693,904	16,973,904
Less:Reappropriated	0	(973,904)	0	0
Subtotal: Special Funds	19,591,673	34,973,852	32,349,031	32,729,031

Department of Commerce Expenditures

(Continued)

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	205.35	177.17	177.90	177.90
Total Personal Services	10,488,296	12,999,309	13,001,466	13,001,466
Employee Benefits	2,863,092	3,935,880	3,928,414	3,928,414
Other Expenses	43,886,764	79,341,201	73,053,324	73,053,324
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	57,238,152	96,276,390	89,983,204	89,983,204
<hr/>				
Total FTE Positions	1,709.85	1,938.90	1,940.60	1,919.02
<hr/>				
Total Expenditures	\$238,993,927	\$375,858,572	\$361,489,572	\$365,809,215

Office of Economic Opportunity

Mission

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

Operations

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

Goals/Objectives/Performance Measures

Prevent the occurrence of findings and minimize “areas of concern” on all federal grant and state audits/reviews of the Office of Economic Opportunity.

- Conduct monthly desktop monitoring of all Emergency Solutions Grants program (ESG) and the Housing Opportunities for Persons with AIDS program (HOPWA) reimbursement requests submitted to the OEO by eligible entities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Monthly desktop monitoring of ESG and HOPWA reimbursement requests	100%	100%	100%	100%	100%	100%

- Meet federal requirements to conduct at least one on-site fiscal monitoring of weatherization subgrantees, and monitor at least five percent of completed weatherized homes annually.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Fiscal monitoring of local weatherization agencies	100%	100%	100%	100%	100%	100%
Weatherized homes monitored on-site	15%	5%	5%	17%	10%	10%

- Conduct a full on-site monitoring of the 16 Community Services Block Grant (CSBG) eligible entities at least once every three years, and on-site fiscal monitoring at least once every year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
On-site monitoring of CSBG eligible entities conducted	7	5	6	7	6	5
On-site fiscal monitoring of CSBG eligible entities	N/A	N/A	N/A	13	16	16

Provide oversight, training, and technical assistance so that sub-grantees effectively and efficiently meet their grant obligations and safeguard the federal, state, local, and private funds available.

- Provide skill-based training for at least 290 people per year so that subgrantees maintain the knowledge and skills to provide effective services, and safeguard the federal, state, local, and private funds available.

*Office of the Secretary of Commerce
Office of Economic Opportunity*

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Number of weatherization trainings provided	42	14	10	20	12	10
Number of weatherization staff in trainings (duplicated)	452	319	150	303	180	150
Number of HUD technical assistance opportunities	N/A	58	60	84	90	95
Number of ROMA ¹ trainings provided	3	3	6	5	7	7
Number of CSBG training provided	N/A	42	55	46	55	55

Promote a statewide network of partners that increase economic opportunities for individuals, families, and communities in West Virginia.

- Have in place by FY 2016 at least 25 statewide partnerships for securing additional funding opportunities, boosting collaborations, and enhancing training opportunities, while maintaining active healthy partnerships.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Active statewide partnerships (cumulative)	9	15	20	20	25	25

Governor's Recommendation

- ❖ \$6,975 General Revenue decrease from salary reserves and related employee benefits.
- ❖ \$4,100,000 of Federal Revenue spending authority for Community Service Block Grant.

**Local agencies/programs supported through the
Office of Economic Opportunity report the following impacts:**

FY 2014 - Community action agencies

- * \$86,733,063 of federal, state, and local public and private-sector resources was leveraged (collectively)
- * 553,451 volunteer hours were donated to the community action network
- * 1,398 unemployed individuals obtained a job in 2012 as a result of community action assistance
- * 1,068 employed individuals obtained an increase in employment income and/or benefits
- * Over 2,800 senior citizens maintained an independent living situation
- * Over 4,450 infants and children obtained age appropriate immunizations, medical, and dental care

FY 2014 - Local weatherization agencies

- * Employed approximately 101 people
- * Weatherized 429 homes, resulting in reduced home heating costs for households of low-income elderly, disabled, and families with children

FY 2014 - Homelessness programs (through community partners)

- * 11,107 low-income West Virginians were provided with emergency and transitional housing
- * Approximately 2,568 people received nonresidential assistance/supportive services (e.g., utility assistance, credit counseling, case management, and drop-in services such as laundry, showers, and computer lab accessibility)
- * Through homelessness prevention interventions, 1,435 persons (including 609 children) retained stable housing and avoided shelter stays
- * Through rapid re-housing 572 persons (including 181 children) were moved from emergency shelter into permanent housing

¹ ROMA is Results Oriented Management and Accountability, a performance-based initiative designed to preserve the anti-poverty focus of community action and to promote greater effectiveness among state and local agencies receiving CSBG funds.

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF COMMERCE	25.80	\$20,269,726	\$32,815,136	\$32,815,136	\$36,903,922
Less:Reappropriated	0.00	0	0	0	0
Total	25.80	20,269,726	32,815,136	32,815,136	36,903,922

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	4.50	3.97	3.97	3.97
Total Personal Services	272,212	307,500	307,500	298,357
Employee Benefits	84,003	106,322	106,322	104,251
Other Expenses	91,257	61,814	61,814	61,814
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	447,472	475,636	475,636	464,422
Federal Funds				
FTE Positions	8.50	11.44	11.44	11.44
Total Personal Services	234,136	607,579	607,579	607,579
Employee Benefits	95,171	252,099	252,099	252,099
Other Expenses	12,897,391	18,219,822	18,219,822	22,319,822
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	13,226,698	19,079,500	19,079,500	23,179,500
Other Funds				
FTE Positions	6.00	10.39	10.39	10.39
Total Personal Services	425,672	516,545	516,545	516,545
Employee Benefits	156,039	188,637	188,637	188,637
Other Expenses	6,013,846	12,554,818	12,554,818	12,554,818
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	6,595,557	13,260,000	13,260,000	13,260,000
Total FTE Positions	19.00	25.80	25.80	25.80
Total Expenditures	\$20,269,726	\$32,815,136	\$32,815,136	\$36,903,922

Board of Coal Mine Health and Safety

Mission

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The board reviews federal and state reports, rules on coal mine accidents and fatalities, and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

Operations

- Reviews and evaluates all coal mine fatalities, and determines if any new regulations are needed to prevent a reoccurrence of that type of fatality.
- Reviews and evaluates new technologies in coal mining, and determines if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with regulatory agencies (U.S. Mine Safety and Health Administration and West Virginia's Office of Miners' Health, Safety, and Training) to promote a safe working environment for coal miners.
- Provides administrative support for the West Virginia Diesel Commission, Coal Mine Safety and Technical Review Committee; Board of Miner Training and Certification; and the Mine Safety Technology Task Force in the research and development of new rules and regulations for coal mining.

Goals/Objectives/Performance Measures

Board of Coal Mine Health and Safety

- 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Fatalities reviewed within 60 days	100%	100%	100%	100%	100%	100%

- Meet at least once per month as mandated by West Virginia Code.
- Submit a report, on or before January 10th each year, to the Governor, President of the Senate, and Speaker of the House, that shall include:
 - * The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners' Health, Safety and Training), and any action taken by the board to prevent such fatality
 - * Any rules promulgated by the board during the last year
 - * The 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
- ✓ Submitted on time the 2013 annual report regarding fatalities and promulgated rules.

Coal Mine Safety and Technical Review Committee

- Review within 45 days of receipt the site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.

Governor's Recommendation

- ❖ \$6,655 General Revenue decrease from salary reserves and related employee benefits.

Board of Coal Mine Health and Safety

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF COAL MINE HEALTH AND SAFETY	3.00	\$366,471	\$429,711	\$429,711	\$423,056
Less:Reappropriated	0.00	0	0	0	0
Total	3.00	366,471	429,711	429,711	423,056

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	3.00	3.00	3.00	3.00
Total Personal Services	179,025	219,460	219,460	214,034
Employee Benefits	54,737	74,387	74,387	73,158
Other Expenses	132,709	135,864	135,864	135,864
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	366,471	429,711	429,711	423,056
Total FTE Positions	3.00	3.00	3.00	3.00
Total Expenditures	\$366,471	\$429,711	\$429,711	\$423,056

Department of Commerce

Division of Energy

Mission

The West Virginia Division of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners in West Virginia.

Operations

- Advances the development of West Virginia’s fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industries modernize their processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state’s universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the West Virginia State Energy Plan.

Goals/Objectives/Performance Measures

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one fossil energy project, one renewable energy development, and one energy efficiency project to West Virginia each year.
 - ✓ Opened two compressed natural gas fueling stations along the Interstate 79 corridor during FY 2014 (one in Charleston and one in Jane Lew), bringing the state’s total to three.
- Develop a plan every five years setting forth the state’s energy policies and providing direction for the private sector. (The next plan will be submitted December 1, 2017.)
- Develop by the first day of December of each year an energy development plan relating to the division’s implementation of the energy policy and the activities of the division during the previous 12 months.
- Present at least four annual conferences with relevant stakeholders with at least two focused on biomass energy, one on wind energy, and one on solar energy.
- Increase the number of alternative fuel vehicles in use in West Virginia by ten percent annually. (Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.)

Reduce energy consumption in residential, industrial, and educational sectors.

- Conduct biennially a comprehensive analysis of states that are markets for energy produced in West Virginia. The next analysis will be completed in 2014.¹
- Identify opportunities for the reuse of ten surface-mined properties each year.
- Conduct 17 studies on manufacturing energy use/processes per year, and conduct energy use analysis of at least three West Virginia public schools and community-based facilities (CBFs) each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Manufacturing energy use/process analyses conducted ²	10	17	17	22	17	17
Energy use analyses conducted at schools and CBFs	21	3	3	22	3	3

Governor’s Recommendation

- ❖ \$24,753 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.

¹ The latest analysis, a document of current energy use and production, can be found at Energy Blueprint at http://www.wvcommerce.org/App_Media/assets/3dissue/energyblueprint/index.html.

² For FY 2012 and FY 2013, the objective was to conduct 28 studies on manufacturing energy use/processes per year.

Division of Energy
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF ENERGY	9.00	\$2,775,379	\$4,207,561	\$4,207,561	\$4,182,808
Less:Reappropriated	0.00	0	0	0	0
Total	9.00	2,775,379	4,207,561	4,207,561	4,182,808
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		3.00	3.00	3.00	2.50
Total Personal Services		137,309	164,012	164,012	143,830
Employee Benefits		42,791	65,831	65,831	61,260
Other Expenses		1,396,902	1,421,761	1,421,761	1,421,761
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		1,577,002	1,651,604	1,651,604	1,626,851
Federal Funds					
FTE Positions		2.00	3.00	3.00	3.00
Total Personal Services		148,680	308,692	308,692	308,692
Employee Benefits		65,499	102,882	102,882	102,882
Other Expenses		569,199	1,099,168	1,099,168	1,099,168
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		783,378	1,510,742	1,510,742	1,510,742
Special Funds					
FTE Positions		1.00	3.00	3.00	3.00
Total Personal Services		54,180	335,978	335,978	335,978
Employee Benefits		22,348	94,746	94,746	94,746
Other Expenses		338,471	579,491	579,491	579,491
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		414,999	1,010,215	1,010,215	1,010,215
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	15,000	15,000	15,000
Employee Benefits		0	5,500	5,500	5,500
Other Expenses		0	14,500	14,500	14,500
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		0	35,000	35,000	35,000
Total FTE Positions		6.00	9.00	9.00	8.50
Total Expenditures		\$2,775,379	\$4,207,561	\$4,207,561	\$4,182,808

Department of Commerce

Division of Forestry

Mission

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- Acts as first responders to natural disasters.
- Administers the Logging Sediment Control Act to prevent soil erosion, and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices.
- Certifies for export all ginseng harvested in West Virginia between September 1 and March 30.
- Provides emergency disaster response immediately upon request by the Office of Emergency Services.
- Implements the Forest Stewardship Program for the benefit of the landowner to profitably maintain and enhance the health and ecological integrity of their forestland as mandated in the Cooperative Forestry Assistance Act of 1978.
- Collect wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments and planning for semiannual submission.

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 150 elementary schools, 50 camps, 125 media contacts, and 80 civic groups.
- Promote wildfire prevention through 350 annual exhibits at fairs, festivals, and other group gatherings.
- Prepare for wildfire suppression by providing 25 wildfire suppression training classes annually to volunteer fire departments, the National Guard, and prison inmates with the goal of suppressing wildfires quickly, effectively, and safely to minimize damage to the forest resources and to protect personal property.
- Locate within one year (through the Federal Excess Personal Property and Fire Fighter Property programs) the equipment requested by each of the volunteer fire departments to enhance their wildfire suppression capacity.
- Complete the biennial, federally-mandated equipment inspection of all federal excess personal property by deadline of March 15, 2015.
- Solicit applications for financial assistance for the purchase of wildfire suppression equipment from approximately 400 Volunteer Fire Departments in the state, and evaluate for funding priority by March 15, 2015.
- Provide wildfire hazard assessments and mitigation plans each year to 30 communities and state facilities with the intent of reducing risks.
- Develop three community wildfire protection plans during FY 2015 and another three during FY 2016.
- Complete eight wildfire risk reduction projects each year on hazards posing a threat to the health and safety of citizens.
- Control all wildfires under 500 acres within 72 hours and wildfires over 500 acres within five days.
- Issue burning permits within 48 to 72 hours as prescribed by West Virginia Code (averaging 600 per year).

Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.

- Annually conduct 50 professional logger training workshops that focus on best management practices, safety, and chainsaw operations.
 - ✓ Mailed during FY 2014 approximately 1,200 letters designed to guide new users in establishing logins to the Logging Operation Notification, Inspection, and Enforcement (LONIE) system.
 - ✓ Provided LONIE system tutorial videos on the LONIE website and four videos on YouTube during FY 2014.
- Provide during FY 2015 the LONIE system access data training to employees at the West Virginia Department of Highways, the West Virginia Department of Environmental Protection, and to the U.S. Occupational Safety and Health inspectors.
- Provide during FY 2015 the LONIE system training to members of the logging industry so they can enter notifications and monitor their status.

Division of Forestry

- Inspect all logging sites at initial start-up and closeout to ensure compliance with best management practices.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 of the Forest Stewardship Program funding provided each year by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service.
- Promote the long-term care of trees, and plant a minimum of 3,000 trees in cities and communities through the Urban and Community Forestry Program during FY 2015.
- Grow seedlings at the Clements State Tree Nursery and sell 70% of the seedlings annually.

Fiscal Year	Actual 2012 ¹	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Seedlings sold (in percent)	57.3%	65.0%	70.0%	54.0%	80%	75%
Seedlings grown	947,310	1,200,000	800,000	900,000	750,000	800,000
Seedlings sold	543,000	780,000	560,000	483,000	600,000	600,000

- ✓ The 2014 Chesapeake Forest Champion Award was presented to the West Virginia Project CommuniTree (of which the Division of Forestry is one of the partners) as having the “Greatest On-the-Ground Impact.”
- ✓ The 2014 Environmental Excellence Award was presented to the West Virginia Division of Forestry by the West Virginia Forestry Association. This annual award is for someone in the forestry community who has gone above and beyond the call of duty.
- ✓ An “Award of Merit,” part of the 2013 Diamond Awards by the East Central District of Public Resources Society of America was presented to the Division of Forestry for their display for the Boy Scout Jamboree. The 36th Annual Diamond Awards competition recognized shining examples of public relations campaigns and tactics (the competition was open to any public relations professional in 16 states in the East Central District).
- ✓ The 2013 Forester of the Year Award was awarded to the Investigation Section of the Division of Forestry by the West Virginia Forestry Association (WVFA) for the team’s efforts in law enforcement. This award is presented periodically to a forester working in West Virginia that has made significant contributions to the forestry profession as well as service to the WVFA.

Governor’s Recommendation

- ❖ \$30,594 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.
- ❖ \$380,000 of Special Revenue spending authority for the Clements State Tree Nursery operations.
- ❖ \$500,000 of Federal Revenue spending authority for federal grants.

¹ For FY 2012, the objective was to annually grow one million seedlings at the Clements State Tree Nursery to sell to private landowners.

Division of Forestry

Average Fire Statistics Over a Ten Year Period

Ten Year Range	Average Number of Fires	Average Acres Burned	Average Acres Burned Per Fire
FY 1997-2007	1,006	30,910	30.7
FY 1998-2008	1,020	31,330	30.7
FY 1999-2009	1,026	31,778	31.0
FY 2000-2010	1,110	33,749	30.4
FY 2001-2011	1,004	24,778	24.7
FY 2002-2012	775	13,143	17.0
FY 2003-2013	793	13,533	17.1
FY 2004-2014	822	14,354	17.5

Division of Forestry
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF FORESTRY	118.00	\$9,279,388	\$18,942,586	\$18,779,112	\$19,205,518
Less:Reappropriated	0.00	0	(266)	0	0
Total	118.00	9,279,388	18,942,320	18,779,112	19,205,518
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		81.95	71.45	71.45	70.95
Total Personal Services		3,246,736	2,760,599	2,760,599	2,735,655
Employee Benefits		1,251,696	1,189,824	1,189,824	1,184,174
Other Expenses		1,746,984	1,978,654	1,978,388	1,555,388
Less:Reappropriated		0	(266)	0	0
Subtotal: General Funds		6,245,416	5,928,811	5,928,811	5,475,217
Federal Funds					
FTE Positions		11.05	21.30	21.30	21.30
Total Personal Services		424,848	711,305	711,305	1,211,305
Employee Benefits		227,298	231,042	231,042	231,042
Other Expenses		770,929	7,687,705	7,687,705	7,687,705
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		1,423,075	8,630,052	8,630,052	9,130,052
Special Funds					
FTE Positions		15.75	25.25	25.25	25.25
Total Personal Services		582,397	1,002,932	965,932	1,038,932
Employee Benefits		256,921	424,239	422,829	449,829
Other Expenses		62,411	278,286	153,488	433,488
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		901,729	1,705,457	1,542,249	1,922,249
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		709,168	2,678,000	2,678,000	2,678,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		709,168	2,678,000	2,678,000	2,678,000
Total FTE Positions		108.75	118.00	118.00	117.50
Total Expenditures		\$9,279,388	\$18,942,320	\$18,779,112	\$19,205,518

Department of Commerce

Division of Labor

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in West Virginia and the enforcement of labor laws and workplace safety regulations.

Operations

Inspections

- Conducts inspections at business locations to ensure that employers are paying the proper wages and hiring legal and documented workers.
- Conducts accuracy inspections at businesses that use commercial weighing and measuring devices, ensures that correct product prices are posted on shelves and advertisements, ensures that going-out-of-business regulations are followed, and ensures that bedding and upholstered furniture meet safety and health standards.
- Conducts inspections at construction sites to ensure that all contractors, plumbers, and crane operators are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Inspects high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls in order to ensure the public's safety.
- Conducts inspections and presentations for the West Virginia Occupational Safety and Health Administration (OSHA) and the U.S. OSHA Consultation Program.

Licensing

- Licenses and registers construction contractors, plumbers, and crane operators.
- Licenses manufactured housing manufacturers, contractors, and dealers.
- Licenses and registers amusement rides and attractions, zip-lines, elevators, elevator mechanics, private elevator inspectors, boilers, and private boiler inspectors.
- Licenses service agencies that install or repair commercial scales and meters.
- Licenses and bonds businesses who conduct going-out-of-business sales.
- Registers companies who manufacture articles of bedding and furniture.
- Licenses polygraph examiners.

Program Administration

- Responds to requests for assistance with issues related to a wide variety of topics including inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, employee-owed wages and benefits, and child labor violations.

Goals/Objectives/Performance Measures

Complete wage and hour investigations in a more efficient manner.

- Utilize internal work flows to process officer reports within 24 hours of submission.
- Complete 90% of the wage and hour investigations within 90 days of receiving the complaint by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Investigations closed within 90 days	79%	80%	80%	82%	85%	86%

Establish programs and procedures to implement work place safety and wage and hour compliance.

- Respond to wage and hour and work place safety requests for investigations within 14 days of receiving the request.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Investigations responded to within 14 days	N/A	82%	85%	85%	87%	92%

Division of Labor

Address the backlog of wage bonds that are over five years old and no longer required to be on file (establishing contact with the company that posted the bond, releasing the wage bonds or declaring them abandoned, and transferring to West Virginia's Unclaimed Property.)

- Release by the end of FY 2018 all wage bonds held by the Division of Labor for five years or longer.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Wage bonds released after five years ¹	73%	75%	80%	80%	88%	89%

Governor's Recommendation

- ❖ \$131,222 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.

¹ For FY 2012, the objective was to release by the end of FY 2018 all wage bonds held by the Division of Labor for five years or longer. For FY 2013 and FY 2014, the objective was to release them by the end of FY 2016.

Division of Labor
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF LABOR	111.00	\$6,469,576	\$7,673,364	\$7,673,364	\$7,542,142
Less:Reappropriated	0.00	0	0	0	0
Total	111.00	6,469,576	7,673,364	7,673,364	7,542,142

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	50.34	53.91	54.08	50.74	
Total Personal Services	1,694,312	1,655,219	1,669,078	1,562,089	
Employee Benefits	796,316	760,062	746,203	721,970	
Other Expenses	540,738	738,131	738,131	738,131	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds	3,031,366	3,153,412	3,153,412	3,022,190	
Federal Funds					
FTE Positions	6.41	6.46	6.46	6.46	
Total Personal Services	210,162	258,206	271,550	271,550	
Employee Benefits	86,683	125,866	112,522	112,522	
Other Expenses	85,965	173,170	173,170	173,170	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	382,810	557,242	557,242	557,242	
Special Funds					
FTE Positions	33.70	37.35	36.55	36.55	
Total Personal Services	950,438	1,360,037	1,405,849	1,405,849	
Employee Benefits	445,142	633,573	587,761	587,761	
Other Expenses	995,180	1,047,354	1,047,354	1,047,354	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	2,390,760	3,040,964	3,040,964	3,040,964	
Other Funds					
FTE Positions	10.55	13.28	14.01	14.01	
Total Personal Services	339,085	467,150	469,307	469,307	
Employee Benefits	151,689	206,177	204,020	204,020	
Other Expenses	173,865	248,419	248,419	248,419	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	664,639	921,746	921,746	921,746	
Total FTE Positions	101.00	111.00	111.10	107.76	
Total Expenditures		\$6,469,576	\$7,673,364	\$7,673,364	\$7,542,142

Division of Natural Resources

Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

Operations

- Conducts fish and wildlife management activities on 380,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives/Performance Measures

- Complete by FY 2016 an update to the Wildlife Resources Section's ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$1.5 billion million in 2011 to \$1.7 billion by the end of 2016.
- Sell each year a minimum of 700,000 resident hunting and fishing licenses.¹

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Resident licenses sold each year	699,747	N/A	709,168	700,000	700,000	700,000

- Decrease the percentage of hunting incidents resulting in fatalities to ten percent in FY 2015.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Hunting fatalities (as a percentage of incidents)	13%	N/A	20%	15%	10%	5%

- Maintain the state park guest satisfaction excellent/good rating at 95–96% while increasing attendance by protecting and developing natural areas and by providing improved outdoor recreational opportunities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Overall guest satisfaction rated excellent or good	95%	95%	96%	95%	96%	96%
Estimated attendance (in millions)	6.8	6.8	6.9	7.0	7.1	7.1

- Achieve occupancy stabilization at Canaan Valley State Park by the end of FY 2015.

¹ Does not include the sales of lifetime hunting and fishing licenses.

Division of Natural Resources

Programs

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; and provides administrative/management services to support state parks, forests, *Wonderful West Virginia* magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

FTEs:	49.10	Annual Program Cost:	\$17,149,469		
Revenue Sources:	14% G	5% F	9% S	0% L	72% O

GENERAL LAW ENFORCEMENT

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

FTEs:	125.35	Annual Program Cost:	\$11,268,612		
Revenue Sources:	28% G	12% F	47% S	0% L	13% O

LANDS AND STREAMS

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the State. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs:	7.70	Annual Program Cost:	\$1,785,553		
Revenue Sources:	0% G	0% F	98% S	0% L	2% O

STATE PARK IMPROVEMENTS

The Park Improvement program is responsible for developing new park facilities, renovations, equipment replacement, and major (as well as routine) repairs to existing facilities. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects system-wide, as well as major infrastructure investment.

FTEs:	0.00	Annual Program Cost:	\$5,000,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

STATE PARK OPERATIONS

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs:	433.10	Annual Program Cost:	\$39,758,999		
Revenue Sources:	34% G	0% F	0% S	6% L	60% O

WHITewater STUDY AND IMPROVEMENT

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

FTEs:	1.00	Annual Program Cost:	\$132,148		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WILDLIFE DIVERSITY

The Wildlife Diversity program is responsible for conserving and managing viable populations of all naturally occurring wildlife and plant species and their habitats to support educational, recreational, and economic opportunities derived from these resources.

FTEs:	23.00	Annual Program Cost:	\$2,651,211		
Revenue Sources:	0% G	50% F	21% S	16% L	13% O

WILDLIFE RESOURCES ADMINISTRATION

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

FTEs:	25.70	Annual Program Cost:	\$7,994,027		
Revenue Sources:	0% G	44% F	30% S	2% L	24% O

Division of Natural Resources

WILDLIFE RESOURCES COLD WATER FISH MANAGEMENT

This program is responsible for operation of the state’s trout hatcheries and stocking program and for the conservation of cold water fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs:	35.00	Annual Program Cost:	\$2,894,491		
Revenue Sources:	0% G	37% F	0% S	0% L	63% O

WILDLIFE RESOURCES GAME MANAGEMENT

The Wildlife Resources Game Management program is responsible for the conservation, protection, and management of the state’s wildlife resources on public wildlife management areas and private lands for the use and enjoyment of hunters, trappers, and other wildlife-associated recreationists.

FTEs:	81.40	Annual Program Cost:	\$8,440,771		
Revenue Sources:	2% G	42% F	37% S	0% L	19% O

WILDLIFE RESOURCES TECHNICAL SUPPORT

The Wildlife Resources Technical Support program is responsible for providing technical support to the Wildlife Resources Section in statistical design and analysis, data processing, strategic and operational planning, environmental review, and stream restoration.

FTEs:	14.00	Annual Program Cost:	\$904,819		
Revenue Sources:	0% G	60% F	40% S	0% L	0% O

WILDLIFE RESOURCES WARM WATER FISH MANAGEMENT

This program is responsible for operation of the state’s warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs:	29.65	Annual Program Cost:	\$2,295,306		
Revenue Sources:	0% G	20% F	58% S	0% L	22% O

WONDERFUL WEST VIRGINIA MAGAZINE

This program publishes *Wonderful West Virginia* magazine, promoting the state by featuring interesting and informative articles on West Virginia and natural resources subjects including wildlife, plants, ecology, parks, forests, conservation education, interesting places to visit, and outdoor recreation.

FTEs:	0.00	Annual Program Cost:	\$699,853		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Governor’s Recommendation

- ❖ \$2,500,000 of Federal Revenue spending authority for Fish Hatcheries.
- ❖ \$676,000 of Federal Revenue spending authority for law enforcement vehicles and communication equipment.

Sales of hunting and fishing licenses to non-West Virginia residents²				
Calendar Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Nonesident licenses sold each year	223,672	209,101	211,472	217,901

² Does not include lifetime hunting or fishing licenses.

Division of Natural Resources

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF NATURAL RESOURCES	825.00	\$81,782,818	\$124,749,374	\$100,975,259	\$104,151,259
Less:Reappropriated	0.00	(4,818,122)	(18,055,827)	0	0
Total	825.00	76,964,696	106,693,547	100,975,259	104,151,259

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	311.58	398.58	398.58	398.58
Total Personal Services	10,989,032	12,662,530	12,662,530	12,662,530
Employee Benefits	4,836,998	6,321,886	6,321,886	6,321,886
Other Expenses	621,546	1,403,569	402,369	402,369
Less:Reappropriated	(195,865)	(1,001,200)	0	0
Subtotal: General Funds	16,251,711	19,386,785	19,386,785	19,386,785
Federal Funds				
FTE Positions	79.70	83.80	82.70	82.70
Total Personal Services	3,161,925	6,205,759	6,205,759	6,205,759
Employee Benefits	1,435,210	1,706,459	1,706,459	1,706,459
Other Expenses	5,175,697	8,394,929	4,676,929	7,852,929
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,772,832	16,307,147	12,589,147	15,765,147
Lottery Funds				
FTE Positions	49.00	54.00	54.00	54.00
Total Personal Services	3,286,238	1,522,497	1,522,497	1,522,497
Employee Benefits	1,822,107	844,059	844,059	844,059
Other Expenses	8,495,887	21,910,658	5,829,935	5,829,935
Less:Reappropriated	(4,622,257)	(16,080,723)	0	0
Subtotal: Lottery Funds	8,981,975	8,196,491	8,196,491	8,196,491
Special Funds				
FTE Positions	139.02	150.12	151.22	151.22
Total Personal Services	5,424,216	6,475,643	6,475,643	6,475,643
Employee Benefits	2,462,800	3,328,598	3,328,598	3,328,598
Other Expenses	4,603,345	9,227,790	6,753,598	6,753,598
Less:Reappropriated	0	(973,904)	0	0
Subtotal: Special Funds	12,490,361	18,058,127	16,557,839	16,557,839
Other Funds				
FTE Positions	180.70	138.50	138.50	138.50
Total Personal Services	9,394,882	11,311,647	11,311,647	11,311,647
Employee Benefits	2,434,932	3,268,907	3,268,907	3,268,907
Other Expenses	17,638,003	30,164,443	29,664,443	29,664,443
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	29,467,817	44,744,997	44,244,997	44,244,997
Total FTE Positions	760.00	825.00	825.00	825.00
Total Expenditures	\$76,964,696	\$106,693,547	\$100,975,259	\$104,151,259

Division of Tourism

Mission

The Division of Tourism, in partnership with the tourism industry, works to cultivate a world-class travel and tourism industry through creation of jobs, stimulation of investment, expansion of current tourism businesses, and promotion of a positive state image, thereby improving the way of life for West Virginians.

Operations

- Increases awareness of the attractions, events, and destinations within the state through marketing and advertising.
- Coordinates and manages media activities to maximize tourism-related editorial coverage for the state.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program, provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

Goals/Objectives/Performance Measures

Promote the communities' values of sustainability, lifestyle, and community connectivity.

- Increase the economic impact of tourism in West Virginia by five percent per year through 2016.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Economic impact (in billions) ¹	\$5.10	\$5.36	N/A	\$5.63	\$5.91	\$6.21

- Increase West Virginia's tourism and business attributes by encouraging longer stays, thereby increasing lodging rooms sold by one percent per year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Lodging rooms sold (in millions)	6.39	6.45	6.30	6.36	6.42	6.48

- Increase by 20% each year the training programs and familiarization visits by Division of Tourism employees to further their knowledge of new marketing trends, opportunities, products, and services.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Division training programs and familiarization visits	40	70	84	84	101	121

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure website visits to 4.5 million in FY 2016 through development and placement of lead generation advertising in regional print publications.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Internet inquiries (in millions)	4.3	3.9	4.5	3.2	4.5	4.5

¹ Although the economic impact study is conducted once every two years, the last two years are reviewed for the study. The last study was conducted during 2013 for both CY 2011 and CY 2012.

Division of Tourism

Programs

ADMINISTRATION OPERATIONS

Administration provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing, and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports. It also provides monthly financial reports on MAPP to the Tourism Commission. The program also contains funding for special projects and the Tourism Commission.

FTEs:	63.30	Annual Program Cost:	\$3,848,484		
Revenue Sources:	0% G	0% F	0% S	99% L	1% O

COURTESY PATROL

The Courtesy Patrol reduces the number of individuals on public assistance in West Virginia through the employment and continuing education of former recipients as Courtesy Patrol drivers; and it benefits the traveling public, ensuring safety and pleasant travel, by watching over motorists using West Virginia's interstate highways and corridors for tourism and local commerce. The program is operated by the nonprofit Citizens Conservation Corps of West Virginia via contract with the West Virginia Division of Highways and funded from the Tourism Promotion fund.

FTEs:	0.00	Annual Program Cost:	\$4,700,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

MARKETING PR

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. 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:	\$3,966,796		
Revenue Sources:	0% G	0% F	0% S	98% L	2% O

MATCHING ADVERTISING PARTNERSHIP PROGRAM GRANTS

The Tourism Commission manages the Cooperative Tourism/Matching Advertising Partnership Program. This program provides matching grants to the tourism industry who qualify under the rules and requirements of the program. It also conducts audits of grant applicants who have received funding from the program.

FTEs:	0.00	Annual Program Cost:	\$6,155,671		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA FILM OFFICE

The West Virginia Film Office supports commerce by recruiting motion picture, television, and related media productions to select West Virginia as a place to conduct business, thereby positively impacting the state's economic base, creating job opportunities for the state's workforce, and helping to promote a positive image of the state.

FTEs:	3.00	Annual Program Cost:	\$341,177		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

Governor's Recommendation

- ❖ \$198,185 Lottery Revenue decrease and deleted 5.25 FTEs from vacant positions and salary reserves and related employee benefits.

Division of Tourism
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF TOURISM	67.50	\$23,531,347	\$27,369,569	\$19,012,128	\$18,813,943
Less: Reappropriated	0.00	(1,829,589)	(2,564,255)	0	0
Total	67.50	21,701,758	24,805,314	19,012,128	18,813,943

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Lottery Funds				
FTE Positions	58.50	67.50	66.30	61.05
Total Personal Services	1,916,496	2,225,475	2,228,715	2,067,129
Employee Benefits	787,914	886,404	893,689	857,090
Other Expenses	5,997,560	7,512,218	4,937,438	4,937,438
Less: Reappropriated	(1,829,589)	(2,564,255)	0	0
Subtotal: Lottery Funds	6,872,381	8,059,842	8,059,842	7,861,657
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	14,829,377	16,745,472	10,952,286	10,952,286
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	14,829,377	16,745,472	10,952,286	10,952,286
Total FTE Positions	58.50	67.50	66.30	61.05
Total Expenditures	\$21,701,758	\$24,805,314	\$19,012,128	\$18,813,943

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, website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives/Performance Measures

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete the geologic mapping and digital conversion for 24 quadrangles¹ in high-priority areas in the state by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Mapping and digital conversion progress	68%	75%	88%	88%	96%	100%

- Upgrade and integrate all agency computer operations to current technology levels by the end of FY 2016.

Support the State's economic and energy policies by gathering, interpreting, and serving data on oil, gas, and coal resources; nontraditional renewable energy opportunities; and on carbon sequestration potentials.

- Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Coal reserve mapping completed	86%	91%	96%	94%	98%	100%

- Publish current well data on the agency's website by the end of FY 2016, and reduce the entry backlog into the Marcellus well completions database.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Marcellus well completions digitally available	59%	86%	90%	90%	95%	96%

- Complete mapping (in a readily updatable format) the aerial distribution of the state's current broadband coverage to facilitate the expansion of broadband accessibility to all citizens by January 31, 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Completion of broadband mapping	42%	55%	95%	95%	100%	100%

¹ A quadrangle is a tract of country represented by one of a series of map sheets (as published by the U.S. Geological Survey).

Geological and Economic Survey

- Define specifications, identify stakeholders, and coordinate funding for acquisition of Light Detection and Ranging (LIDAR)² imagery of the state by June 30, 2017.

Programs

APPLIED COAL RESOURCES

Researches the quantity, quality, and distribution of the state's remaining coal resources and mined areas. Generates maps, reports and data for utilization by the public, industrial, and government sectors for informed decision-making.

FTEs:	9.79	Annual Program Cost:	\$795,088		
Revenue Sources:	79% G	14% F	2% S	0% L	5% O

APPLIED OIL AND GAS RESOURCES

Conducts applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, collects associated data, and disseminates basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs:	5.00	Annual Program Cost:	\$434,696		
Revenue Sources:	47% G	0% F	19% S	0% L	34% O

GENERAL GEOSCIENCE

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate informed, intelligent, geology-related decision-making and problem solving.

FTEs:	5.99	Annual Program Cost:	\$485,317		
Revenue Sources:	39% G	34% F	3% S	0% L	24% O

GEOGRAPHIC INFORMATION SYSTEM

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, academic, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs:	11.92	Annual Program Cost:	\$1,297,177		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

INFORMATION SERVICES

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency website to improve public availability and access to geological data and information.

FTEs:	10.40	Annual Program Cost:	\$690,409		
Revenue Sources:	55% G	0% F	14% S	0% L	31% O

MANAGEMENT AND ADMINISTRATION

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives in alignment with the visions and goals of the State and the Department of Commerce.

FTEs:	6.00	Annual Program Cost:	\$510,644		
Revenue Sources:	81% G	0% F	2% S	0% L	17% O

Governor's Recommendation

- ❖ \$62,414 General Revenue decrease and deleted 1.50 FTEs from vacant positions and salary reserves and related employee benefits.

² LIDAR is a remote sensing method that uses light in the form of a pulsed laser to measure reanges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system—generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.

Geological and Economic Survey

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
GEOLOGICAL AND ECONOMIC SURVEY	49.10	\$5,452,619	\$5,811,203	\$4,213,331	\$4,150,917
Less:Reappropriated	0.00	(424,703)	(435,796)	0	0
Total	49.10	5,027,916	5,375,407	4,213,331	4,150,917

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	38.10	40.10	40.10	38.60	
Total Personal Services	1,948,559	1,948,812	1,947,188	1,896,300	
Employee Benefits	781,965	737,371	731,872	720,346	
Other Expenses	631,535	821,680	393,007	393,007	
Less:Reappropriated	(424,703)	(435,796)	0	0	
Subtotal: General Funds	2,937,356	3,072,067	3,072,067	3,009,653	
Federal Funds					
FTE Positions	0.00	1.00	1.00	1.00	
Total Personal Services	139,326	58,121	35,857	35,857	
Employee Benefits	48,066	28,775	18,575	18,575	
Other Expenses	1,800,140	1,355,554	225,942	225,942	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	1,987,532	1,442,450	280,374	280,374	
Special Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	25,821	25,821	25,821	
Employee Benefits	0	12,477	12,145	12,145	
Other Expenses	1,072	179,981	180,313	180,313	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	1,072	218,279	218,279	218,279	
Other Funds					
FTE Positions	1.00	8.00	8.00	8.00	
Total Personal Services	34,495	294,083	294,083	294,083	
Employee Benefits	15,078	138,302	132,993	132,993	
Other Expenses	52,383	210,226	215,535	215,535	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	101,956	642,611	642,611	642,611	
Total FTE Positions	39.10	49.10	49.10	47.60	
Total Expenditures		\$5,027,916	\$5,375,407	\$4,213,331	\$4,150,917

Office of Miners' Health, Safety, and Training

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident, and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing a special emphasis on preventing reoccurrence.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—the next national contest is October 2016.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.

For purposes of administrative support and liaison with the Governor's Office, the Mine Inspectors' Examining Board and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

Goals/Objectives/Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Conducted required inspections of mines and facilities	100%	100%	100%	100%	100%	100%

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miners' accident incident rate each year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Accident incident rate ¹	2.75	2.50	2.90	2.50	2.50	2.50

¹ The accident incident rate is based upon incidents per 200,000 employee hours.

Office of Miners' Health, Safety, and Training

- Respond immediately (upon notification) to serious or fatal accidents.
- Respond promptly (within 48 hours of notification) to complaints from any miner, at any mine, relative to dangerous conditions or to noncompliance with pertinent laws or rules.
- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature the Annual Report and Directory of Mines detailing all operations of the office as required by statute by December 31st each year.

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	160.00	\$14,311,519	\$18,768,896	\$18,768,896	\$18,768,896
Less:Reappropriated	0.00	0	0	0	0
Total	160.00	14,311,519	18,768,896	18,768,896	18,768,896
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		129.60	140.60	143.00	140.60
Total Personal Services		7,684,928	7,956,205	7,956,205	7,956,205
Employee Benefits		2,827,799	3,071,887	3,071,887	3,071,887
Other Expenses		2,174,482	2,149,120	2,149,120	2,149,120
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		12,687,209	13,177,212	13,177,212	13,177,212
Federal Funds					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		189,585	509,316	509,316	509,316
Employee Benefits		10,000	103,861	103,861	103,861
Other Expenses		0	150,000	150,000	150,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		199,585	763,177	763,177	763,177
Special Funds					
FTE Positions		6.40	7.40	8.00	7.40
Total Personal Services		85,204	340,735	340,735	340,735
Employee Benefits		69,874	130,871	130,871	130,871
Other Expenses		1,152,231	3,626,900	3,626,900	3,626,900
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		1,307,309	4,098,506	4,098,506	4,098,506
Other Funds					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		83,675	163,344	163,344	163,344
Employee Benefits		27,708	57,216	57,216	57,216
Other Expenses		6,033	509,441	509,441	509,441
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		117,416	730,001	730,001	730,001
Total FTE Positions		148.00	160.00	163.00	160.00
Total Expenditures		\$14,311,519	\$18,768,896	\$18,768,896	\$18,768,896

West Virginia Development Office

Mission

The West Virginia Development Office enhances economic growth and development through the implementation of a comprehensive economic development strategy plan outlining strategies and activities designed to continue, diversify, and/or expand the economic base of the state; creates jobs; develops a highly skilled workforce; facilitates business access to capital, including venture capital; advertises and markets the resources offered by the state with respect to the needs of business and industry; facilitates cooperation among local, regional, and private economic development enterprises; improves infrastructure on a state, regional, and community level; improves the general business climate; and leverages funding from sources other than the state, including federal and private sources.

Operations

Supports existing businesses and industries in the expansion and retention of their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

Administers programs designed to encourage local involvement in strengthening their communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.

Maintains trade offices in Japan and Germany that offer assistance in export development and investment.

- Sponsors annual trade missions and events in countries such as China, France, Germany, Italy, and Japan.

Revitalizes commercial and residential areas.

- Revitalization and infrastructure programs include:
 - * Appalachian Regional Commission
 - * Certified Development Community Program
 - * Economic Infrastructure Bond Fund
 - * Flex-E-Grant Program
 - * Governor's Community Partnership Grant Program
 - * Land and Water Conservation Fund
 - * Local Economic Development Grant Program
 - * Main Street West Virginia
 - * Neighborhood Investment Program
 - * Small Cities Block Grant Fund (with investments of more than \$12 million in small cities)

Goals/Objectives/Performance Measures

Support existing businesses in expanding their operations, and attract new enterprises to locate in the state.

- Work to increase nonfarm employment by at least 2,000 persons each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in nonfarm employment	10,600	3,100	2,000	11,100	2,000	2,000

- Attend 15 targeted industry trade shows each year (in cooperation with various local development and other state agencies) to continue the efforts to diversify West Virginia's economy.

West Virginia Development Office

Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- The Small Business Development Center will contact and counsel 375 clients and create 100 new businesses each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Clients contacted and counseled ¹	1,093	926	375	907	375	375
New businesses created ¹	135	105	100	103	100	100

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages (including federal Small Business Administration (SBA) loans, non-SBA loans, and equity investment).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Dollar amount of capital infusion (in millions)	\$22	\$14	\$21	\$16	\$21	\$21
Number of business receiving loans	137	106	N/A	119	N/A	N/A

Governor's Recommendation

- ❖ \$564,791 General Revenue decrease and deleted 5.69 FTEs from vacant positions and salary reserves and related employee benefits..
- ❖ \$2,367,781 General Revenue decrease for budget reduction.

¹ The Actual FY 2012 and FY 2013 numbers have been corrected from what was reported last year.

West Virginia Development Office

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA DEVELOPMENT OFFICE	107.00	\$48,965,841	\$123,978,161	\$95,811,931	\$92,879,359
Less:Reappropriated	0.00	(11,148,318)	(26,633,988)	0	0
Total	107.00	37,817,523	97,344,173	95,811,931	92,879,359

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	54.30	63.52	62.73	57.04
Total Personal Services	2,935,156	3,754,162	3,561,085	3,100,595
Employee Benefits	1,031,025	1,179,884	1,227,368	1,123,067
Other Expenses	17,250,762	34,093,836	10,982,072	8,614,291
Less:Reappropriated	(9,047,814)	(22,686,440)	0	0
Subtotal: General Funds	12,169,129	16,341,442	15,770,525	12,837,953
Federal Funds				
FTE Positions	15.60	18.48	19.27	19.27
Total Personal Services	653,042	1,117,499	1,117,499	1,117,499
Employee Benefits	214,870	583,165	583,165	583,165
Other Expenses	18,305,797	56,361,200	56,361,200	56,361,200
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	19,173,709	58,061,864	58,061,864	58,061,864
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,100,504	3,947,548	0	0
Less:Reappropriated	(2,100,504)	(3,947,548)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	16.00	21.00	19.00	19.00
Total Personal Services	649,725	1,122,064	1,122,064	1,122,064
Employee Benefits	251,120	406,155	406,155	406,155
Other Expenses	1,184,597	5,314,085	4,352,760	4,352,760
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,085,442	6,842,304	5,880,979	5,880,979
Other Funds				
FTE Positions	4.10	4.00	4.00	4.00
Total Personal Services	210,487	231,540	231,540	231,540
Employee Benefits	77,646	71,141	71,141	71,141
Other Expenses	4,101,109	15,795,882	15,795,882	15,795,882
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	4,389,242	16,098,563	16,098,563	16,098,563
Total FTE Positions	90.00	107.00	105.00	99.31
Total Expenditures	\$37,817,523	\$97,344,173	\$95,811,931	\$92,879,359

WorkForce West Virginia

Mission

WorkForce West Virginia will promote the economic security of West Virginia’s citizens through the provision of unemployment compensation, employment, training services, and current labor market information to jobseekers and unemployed/underemployed workers.

Operations

- Provides a network of workforce development services designed to serve employers and job seekers at the full-time comprehensive career center offices and part-time satellite sites located throughout the state.
- Refers job seekers to job opportunities, career counseling, resume services, and training/education resources and funding.
- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass dislocations.
- Provides recruitment and screening assistance to employers, training award information, WorkKeys assessments and job profiles, and tax credit information.
- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Researches West Virginia employment data and trends, provides Labor Market Information to the U.S. Department of Labor, and publishes the information on the agency’s website.

Goals/Objectives/Performance Measures

Employment Services’ goal is to foster, promote, and develop the welfare of the wage earners and job seekers in West Virginia.

- Maintain a rate of 60% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY) 2014.

Federal Program Year (July 1 through June 30)	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Rate of applicants entering employment	54%	54%	60%	54%	60%	60%

- Maintain an Entered Retention Rate of 82% for FPY 2014 (U.S. Department of Labor performance measure) for employees retained for a six month period after hire.

Federal Program Year (July 1 through June 30)	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Entered Retention Rate	80%	82%	82%	82%	82%	82%

Research, Information, and Analysis will collect, analyze, and disseminate essential economic information to support public and private decision making.

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

The Unemployment Compensation program will provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.

- Meet and/or exceed 22 federally-established performance measures for Unemployment Compensation for Federal Performance Year 2015. The US Department of Labor increased the number of measurements for the Unemployment Compensation Program for several years now. We currently have 22 Core Measurements we are required to meet in any given federal performance year.

WorkForce West Virginia

Federal Program Year (through April 1 through March 30)

Actual 2012	Met or exceeded 18 of 18 federal measurements
Actual 2013	Met or exceed 20 of 22 federal measurements
Actual 2014	Met or exceeded 20 of 22 federal measurements
Estimated 2015	Meet or exceed 22 of 22 federal measurements
Estimated 2016	Meet or exceed 22 of 22 federal measurements

- Continue to maintain a proper benefit payment rate that is higher than the national average.
 - ✓ West Virginia's proper payment rate for CY 2013 was 95%, which compares to the national rate of 89%. (For the past 21 years, West Virginia's proper payment rate has been higher than the national average rate.)

Workforce Investment Act will provide workforce education and career path programs to enhance West Virginia's employment.

- Meet and/or exceed for FPY 2015 the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 81% of those exiting training, youths at 65% placed in employment and/or education, and dislocated workers at 84% of those exiting training.¹

Federal Program Year (July 1 to June 30)	Actual 2012	Actual 2013	Negotiated 2014	Actual 2014	Negotiated 2015	Estimated 2016
Adult entered employment rate ²	76.8%	80.9%	81.0%	76.2%	81.0%	81.0%
Youth entered employment rate ²	67.5%	57.8%	63.0%	67.4%	65.0%	65.0%
Dislocated workers entered employment rate ²	80.2%	82.6%	84.0%	86.7%	84.0%	84.0%

Programs

EMPLOYMENT SERVICES

The Employment Services division provides recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information, such as the federal Work Opportunity Tax Credits for hiring employees from target populations.

FTEs:	127.00	Annual Program Cost:	\$10,518,848
Revenue Sources:	1% G	97% F	0% S
		0% L	2% O

RESEARCH INFORMATION AND ANALYSIS

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by the Employment and Training Administration. They provide mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database and an applicant database and case management system for agency staff, employers, and applicants.

FTEs:	21.75	Annual Program Cost:	\$1,571,718
Revenue Sources:	0% G	97% F	0% S
		0% L	3% O

UNEMPLOYMENT COMPENSATION

Administers benefits to claimants and oversees employer contributions to the West Virginia Unemployment Compensation Trust Fund.

FTEs:	287.55	Annual Program Cost:	\$25,310,237
Revenue Sources:	0% G	99% F	0% S
		0% L	1% O

¹ The agency becomes eligible for monetary incentives by meeting or exceeding these negotiated performance numbers and are expected to meet at least 80% of the negotiated numbers.

² FPY 2014 and FPY 2015 are performance goals (estimates) negotiated with the U.S. Department of Labor. Negotiated FPY 2015 and Estimated FPY 2016 are subject to change.

WorkForce West Virginia

WORKFORCE INVESTMENT ACT

The Workforce Investment Act provides federally funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs:	29.00	Annual Program Cost:	\$21,402,340		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Governor’s Recommendation

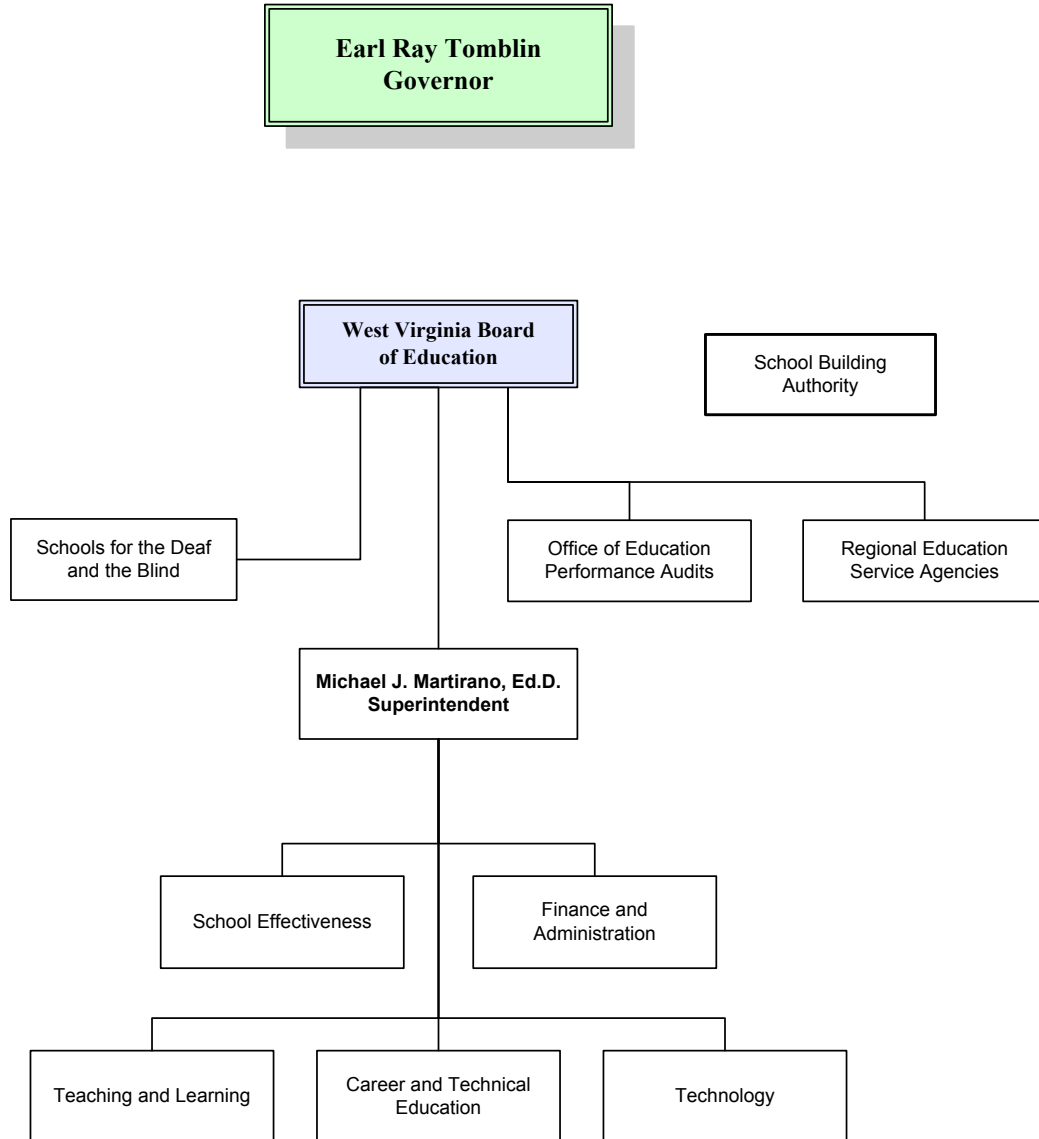
❖ \$15,748 General Revenue decrease from salary reserves and related employee benefits.

WorkForce West Virginia
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WORKFORCE WEST VIRGINIA	463.50	\$44,009,974	\$58,803,143	\$58,803,143	\$58,787,395
Less:Reappropriated	0.00	0	0	0	0
Total	463.50	44,009,974	58,803,143	58,803,143	58,787,395

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	8,694	25,679	25,679	12,839	
Employee Benefits	3,025	3,663	3,663	755	
Other Expenses	76,156	51,944	51,944	51,944	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds	87,875	81,286	81,286	65,538	
Federal Funds					
FTE Positions	376.50	463.50	465.30	463.50	
Total Personal Services	14,412,448	17,342,475	17,284,191	17,284,191	
Employee Benefits	5,757,168	6,313,627	6,300,908	6,300,908	
Other Expenses	23,389,503	34,645,755	34,716,758	34,716,758	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	43,559,119	58,301,857	58,301,857	58,301,857	
Other Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	362,980	420,000	420,000	420,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	362,980	420,000	420,000	420,000	
Total FTE Positions	376.50	463.50	465.30	463.50	
Total Expenditures		\$44,009,974	\$58,803,143	\$58,803,143	\$58,787,395

Department of Education



Department of Education

Mission

The mission of the West Virginia Board of Education (WVBE), the state superintendent of schools, and the West Virginia Department of Education (WVDE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

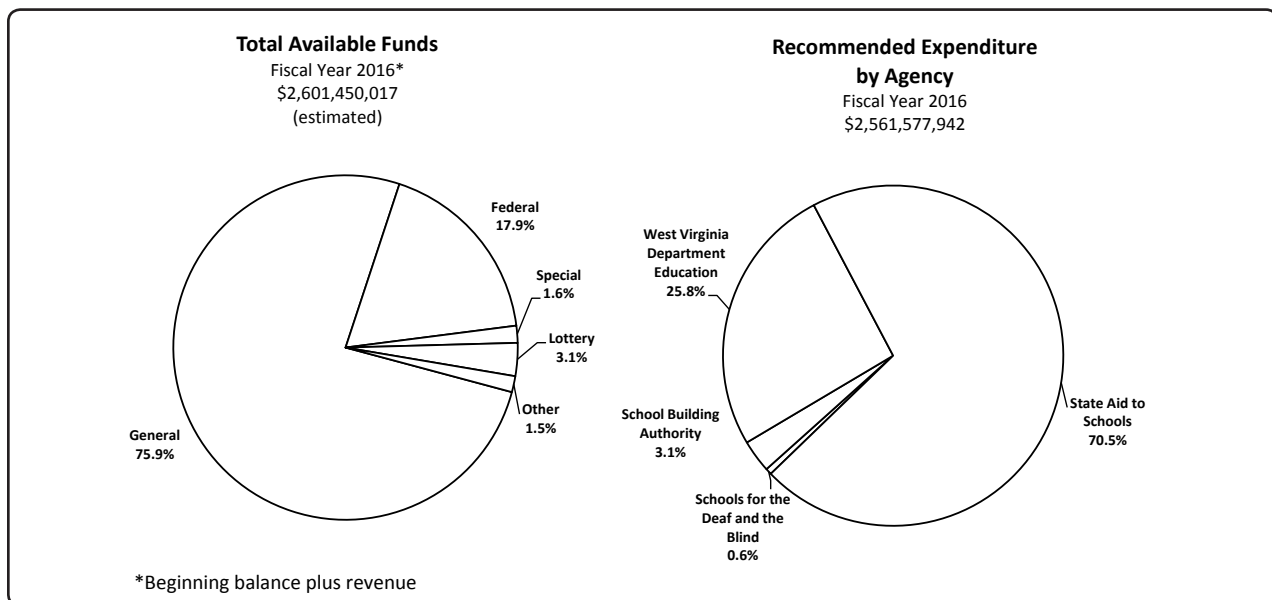
Operations

- The WVBE, along with the state superintendent of schools and the State Department of Education, provides general supervision to 55 school districts (which operate approximately 720 schools throughout the state), eight regional education service agencies, and seven multicounty vocational centers in the state.
- The WVBE is responsible for the operation of the Schools for the Deaf and the Blind and the Office of Education Performance Audits.
- The WVBE has the authority to intervene in the daily operations of a county school system that has been determined to be low performing.
- The WVBE promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to the public schools that the state board considers necessary.
- The WVBE has the authority to institute such proceedings and/or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- The WVBE has the authority to provide for the examination of students completing courses of study and to cause the issuance of diplomas to all students who satisfactorily complete such courses.
- The state superintendent has the authority to interpret and enforce school laws.

Goals/Objectives/Performance Measures

The WVBE has established the following overarching goal for public education in the state:

“The West Virginia Board of Education will provide a statewide system of education that ensures all students graduate from high school prepared for success in high-quality postsecondary opportunities in college and/or careers.”



The rationale for developing this goal is that the future quality of life for the citizens of West Virginia is directly linked to the performance of our students. Today's students are tomorrow's wage earners and taxpayers. Low student achievement levels, decreasing graduation rates, and ranking among the nation's lowest levels of postsecondary transition are all bleak predictors of West Virginia's future. All stakeholders must strive to prepare our graduates to meet the requirements of high quality jobs needed within West Virginia and nationally. In addition to career preparedness, many systemic public issues like obesity, drug dependence, teen pregnancy, and crime are statistically linked to the overall level of education. Thus, unless the public education system improves and young people are prepared to be productive and responsible members of our society, the state will have decreasing resources to support the infrastructure and services essential to attracting economic growth and elevating the overall quality of life for its citizens.

To meet the goal, the State Board has established the following strategic priorities for School Year (SY) 2014-2015:

- * Implement a system of accountability and accreditation for West Virginia districts and schools for promoting growth and improvement.
- * Implement an early warning system that ensures third grade literacy for all students.
- * Continue to refine a seamless college and/or career preparation process that elevates aspirations and expands opportunities.
- * Realign duties and responsibilities to increase management and operational efficiencies.
- * Support and enable local control and decision making.
- * Support and implement personnel policies and procedures that result in high quality educators at every level of the organization.

In addition, the recently appointed state superintendent of schools has established an entry and vision plan entitled “One Voice, One Focus: All Students Achieving” to create a world-class educational system for the State of West Virginia. The vision plan establishes the following six goals and ten priorities categorized under four pillars.

Goals

- Establish the ten listed priorities for all schools as the foundation of the “One Voice, One Focus: All Students Achieving” vision plan.
- Create robust “Listening and Learning” communications to engage all stakeholders to build relationships and trust.
- Reorganize the Department of Education so that it is aligned to respond to the increased level of urgency for improving teaching and learning.
- Ensure that resources are aligned to goals and priorities of the vision plan.
- Convene a key advisory group consisting of educational leaders, experts, practitioners, and stakeholders that will assist the state superintendent in determining the department's next steps pertaining to key areas of operations, innovation, teaching, and learning opportunities.
- Ensure that teaching and learning are designed and aligned to produce more graduates who are equipped with college and career readiness skills.

Priorities

Improving Teaching and Learning:

- Improve the graduation rate.
- Guarantee a high quality instructional program.
- Provide higher levels of rigor with differentiated instruction for all students.
- Provide a statewide early childhood focus.

Improving Safe and Supportive School Environments:

- Establish, ensure and maintain learning environments that are safe, orderly, free of bullying, nurturing, healthy, structured, sustainable, clean, and designed to stimulate the creativity and innovation of each learner.

Improving Organizations' Effectiveness:

- Increase efforts to improve student attendance rates and reduce overall student truancy, suspension, and juvenile incarceration rates.
- Provide strong instructional leadership that is supported by ongoing professional development with a focus on knowing the standards, knowing the pedagogy, competently delivering the curriculum, and knowing the learner.

Department of Education/WVBE and Office of the State Superintendent

- Promote, recruit, and retain a highly effective and diverse workforce.
- Implement and expand data management systems, teacher evaluation systems that include student performance, and overall performance management systems.

Improving Stakeholder Engagement:

- Develop extensive and meaningful parent and community relationships where there is regular and frequent communication with all stakeholders.

- Increase the American College Test (ACT®) composite score in English, math, reading, and science by 0.1 or 0.2 points annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
ACT® composite score	20.6	20.6	20.7	20.6	20.7	20.8

- Increase the percent of students meeting all four ACT benchmarks—English, math, reading and science—by two percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students meeting all four ACT benchmarks	19%	20%	22%	19%	21%	23%

- Increase the percentage of all grade four students' proficiency in the National Assessment of Education Progress (NAEP) mathematics and reading by at least two percent biennially and progressively improve all grade eight students' proficiency.¹

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Grade four student proficiency in mathematics	N/A	35.2%	N/A	N/A	35.2%	N/A
Grade four student proficiency in reading	N/A	27.3%	N/A	N/A	30.7%	N/A
Grade eight student proficiency in mathematics	N/A	23.5%	N/A	N/A	25.3%	N/A
Grade eight student proficiency in reading	N/A	25.3%	N/A	N/A	28.1%	N/A

- Increase the percentage of West Virginia students enrolled in at least one Advanced Placement (AP®) course by one percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Student enrollment in AP	25.7%	28.3%	27.7%	30.2%	31.2%	32.2%

- Increase the percentage of West Virginia students taking at least one AP exam by 1.5% annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students taking at least one AP exam	21.0%	22.4%	25.0%	15.4% ²	26.5%	28.0%

¹ The National Assessment of Education Performance tests are only administered biennially.

² The College Board changed the reporting of the Advanced Placement examinations from grades 9-12 to just grades 11-12.

Department of Education/WVBE and Office of the State Superintendent

- Increase the percentage of West Virginia students scoring at least three³ on AP exams by two percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students scoring at least three on AP exam	9.5%	9.8%	14.0%	6.7% ²	16.0%	18.0%

- Increase the percentage of all students' proficiency on the SmarterBalanced assessment by at least two percent annually in mathematics and reading and by at least one percent annually in science and social studies.⁴

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WESTEST 2 exam results³						
Student proficiency in mathematics	46.55%	45.08%	53.00%	42.90%	N/A	N/A
Student proficiency in reading	48.43%	48.73%	53.80%	47.99%	N/A	N/A
Student proficiency in science	40.75%	40.97%	43.20%	N/A ⁵	N/A	N/A
Student proficiency in social studies	36.79%	38.34%	36.60%	N/A ⁴	N/A	N/A

- Increase the percentage of students who participate in school breakfast programs by one percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Participation in school breakfast programs	36.02%	37.79%	38.00%	41.23%	39.00%	40.00%

- Increase the percentage of grade eight students meeting all four college readiness benchmarks on the EXPLORE® assessment—English, math, reading and science—by two percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Grade eight students meeting the EXPLORE benchmarks	7%	10%	11%	9%	11%	N/A ⁶

- Increase the percentage of grade ten students meeting all four college readiness benchmarks on the PLAN® assessment—English, mathematics, reading, and science—by two percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Grade ten students meeting the PLAN® benchmarks	10%	11%	14%	11%	13%	N/A ⁶

- Increase the percentage of Career Technical Education (CTE) students earning Gold Credential by two percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
CTE students earning Gold Credential	14.4%	14.4%	18.4%	14.2%	16.2%	18.4%

³ Each AP Exam score is a weighted combination of the student's scores on the multiple-choice section and the free-response section. The final score is reported on a 5-point scale: 5 = extremely well qualified, 4 = well qualified, 3 = qualified, 2 = possibly qualified, 1 = no recommendation.

⁴ SY 2014 was the last year for the WESTEST 2 exam; it is being replaced with the Smarter Balanced Assessment beginning SY 2015.

⁵ SY 2013 was the last year that the WESTEST 2 proficiency scores in science and social studies were provided.

⁶ The PLAN and EXPLORE exams will not be available after SY 2015.

Department of Education/WVBE and Office of the State Superintendent

- Increase the percentage of adults passing the high school equivalency test by 0.5% annually.⁷

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Adults passing the high school equivalency test ⁸	76.0%	78.1%	79.1%	83.0%	78.0%	78.5%

- Decrease by 0.5% per year the percentage of grades 7-12 students who drop out of school.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Student drop-out rate	1.7%	1.5%	0.7%	1.3%	0.2%	0.0%

- Increase the percentage of all students enrolled in Advanced Placement (AP), International Baccalaureate® courses, college credit courses, and West Virginia Earn a Degree-Graduate Early (EDGE) courses by one percent annually.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students enrolled in college courses	45.27%	51.54%	47.30%	N/A ⁵	48.30%	49.30%

- Maintain or increase the percentage of CTE students who are placed in an in-field job and/or attending postsecondary education or adult CTE programs.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
CTE student enrollment	95.4%	96.0%	97.0%	96.0%	97.0%	97.0%

Programs

OFFICE OF STATE SUPERINTENDENT OF SCHOOLS

The state superintendent of schools functions as the chief executive officer for the State Board and provides general supervision of all public schools in the State. To carry out the responsibilities of the office, the state superintendent is authorized to maintain a Department of Education and to employ assistants and other employees as necessary.

FTEs: 10.00 Annual Program Cost: \$1,350,503
 Revenue Sources: 83% G 12% F 0% S 0% L 5% O

OFFICE OF COMMUNICATIONS

The Office of Communications provides on-line and off-line news releases to the news media, county boards of education, professional associations, and legislators informing them about current educational matters (e.g., student achievement levels, awards, and upcoming professional development). Other services include creative media designs, printing, public relations promotions, maintenance of WVDE's websites, mobile application development, and video services.

FTEs: 10.80 Annual Program Cost: \$1,132,699
 Revenue Sources: 63% G 2% F 0% S 0% L 35% O

OFFICE OF DEPUTY SUPERINTENDENT

The Office of Deputy Superintendent provides support to the state superintendent and coordinates the activities of the department.

FTEs: 3.69 Annual Program Cost: \$909,422

⁷ The West Virginia Department of Education discontinued the use of the General Educational Development (GED)® test effective December 31, 2013, and is now using the Test Assessing Secondary Completion™ (TASC) test to award a certificate of high school equivalency.

⁸ The score of 83.0% reflects the GED test results for the calendar year ended December 31, 2014; the estimated percentages of adults passing the high school equivalency test for the 2015 and 2016 years are for completion of the TASC test, and the percentages have been adjusted due to the use of the new test.

Department of Education/WVBE and Office of the State Superintendent

Revenue Sources: 70% G 0% F 30% S 0% L 0% O

OFFICE OF EXECUTIVE ASSISTANT TO THE STATE SUPERINTENDENT

The executive assistant to the state superintendent serves as the state superintendent's liaison; assists the state superintendent with special projects; and is responsible for processing waiver requests from county boards of education, summer school programs, private and home schools, professional development, and the veterans' diploma program.

FTEs: 0.75 Annual Program Cost: \$203,398

Revenue Sources: 100% G 0% F 0% S 0% L 0% O

OFFICE OF LEGAL SERVICES, HUMAN RESOURCES AND ACCOUNTABILITY

The Office of Legal Services provides the necessary legal services to the state superintendent of schools and the State Board of Education. The office is also responsible for human resources and accountability measures. Duties include superintendent's interpretations, conducting administrative hearings, Level IV citizens' appeals, investigations of allegations of misconduct, licensure denials/revocations, data governance, human resource functions, and student accountability. The office also provides legal oversight for all takeover county boards regarding approval of personnel agendas, contracts, bonds/levies, property transactions, and personnel grievances.

FTEs: 9.00 Annual Program Cost: \$5,774,009

Revenue Sources: 9% G 86% F 2% S 3% L 0% O

Governor's Recommendation

\$2,282,253 General Revenue and Lottery decrease and deleted 17.39 FTEs from vacant positions and salary reserves and related employee benefits.

\$8,666,347 General Revenue and Lottery decrease for budget reduction.

\$5,700,000 General Revenue increase and 1.00 additional FTE for Early Literacy Program.

\$500,000 General Revenue increase and 1.00 additional FTE for the IT Academy.

\$2,000,000 General Revenue increase for School Based Truancy Prevention.

\$1,096,000 General Revenue increase for Teachers Realized Savings to match the actuarially required contribution.

\$5,000,000 of Federal Revenue spending authority to distribute federal grants to county boards of education.

Department of Education
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DEPARTMENT OF EDUCATION	620.40	\$2,476,180,085	\$2,668,452,462	\$2,543,783,094	\$2,547,130,494
Less: Reappropriated	0.00	(16,211,209)	(25,187,241)	0	0
Total	620.40	2,459,968,876	2,643,265,221	2,543,783,094	2,547,130,494

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	361.51	388.65	407.14	393.71
Total Personal Services	21,881,643	24,837,358	24,974,165	23,614,516
Employee Benefits	655,880,823	646,825,702	629,348,684	629,044,936
Other Expenses	1,294,695,330	1,335,968,172	1,308,932,640	1,310,633,668
Less: Reappropriated	(7,511,764)	(11,297,455)	0	0
Subtotal: General Funds	1,964,946,032	1,996,333,777	1,963,255,489	1,963,293,120
Federal Funds				
FTE Positions	107.48	130.57	128.90	128.90
Total Personal Services	7,940,919	11,111,670	11,298,878	11,298,878
Employee Benefits	1,881,021	3,269,245	3,337,537	3,337,537
Other Expenses	332,947,873	445,246,056	445,026,056	450,026,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	342,769,813	459,626,971	459,662,471	464,662,471
Lottery Funds				
FTE Positions	42.40	51.60	49.80	47.84
Total Personal Services	2,898,133	4,022,900	4,031,163	3,688,027
Employee Benefits	730,762	963,446	965,008	887,288
Other Expenses	90,285,667	106,804,192	88,863,586	87,594,211
Less: Reappropriated	(8,699,445)	(13,889,786)	0	0
Subtotal: Lottery Funds	85,215,117	97,900,752	93,859,757	92,169,526
Special Funds				
FTE Positions	23.25	26.05	11.45	11.45
Total Personal Services	1,578,868	1,771,999	1,116,604	1,116,604
Employee Benefits	398,891	617,747	403,948	403,948
Other Expenses	1,830,753	1,343,973	549,250	549,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,808,512	3,733,719	2,069,802	2,069,802
Other Funds				
FTE Positions	18.36	23.53	23.64	23.64
Total Personal Services	955,677	2,117,417	2,126,647	2,126,647
Employee Benefits	216,484	518,111	538,711	538,711
Other Expenses	62,057,241	83,034,474	22,270,217	22,270,217
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	63,229,402	85,670,002	24,935,575	24,935,575
Total FTE Positions	553.00	620.40	620.93	605.54
Total Expenditures	\$2,459,968,876	\$2,643,265,221	\$2,543,783,094	\$2,547,130,494

Department of Education/WVBE and Office of the State Superintendent

Division of School Effectiveness

Mission

The Division of School Effectiveness provides leadership, technical assistance, and support to county school districts and schools to promote educator effectiveness and develop high quality educational programs that enable all students to achieve at high levels.

Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and on-line support to districts and schools on the strategic planning process.
- Reviews the district strategic plans to ensure that the vision, mission, and goals of the districts align with sets of strategies and tasks designed to achieve those goals.
- Provides technical assistance to support the statewide implementation of the educator evaluation system.
- Provides statewide leadership, program development, administration, and monitoring of the federal programs funded under the Elementary and Secondary Education Act (ESEA), including: Title I – Financial Assistance to Local Educational Agencies for the Education of Children of Low-Income Families; Title II, Part A – Teacher and Principal Training and Recruiting Fund; Title III, Part A – English Language Acquisition and Academic Achievement Act; Title IV, Part A – Safe and Drug Free Schools and Communities; Title IV, Part B – 21st Century Learning Centers; and Title VI, Part B, Sub-part 2 – Rural and Low-Income School Program, as well as other programs, including Troops to Teachers and World Languages.
- Promotes the prevention of the Human Immunodeficiency Virus (HIV) and other sexually transmitted diseases (STDs), teen pregnancies, and substance abuse.
- Provides technical assistance to West Virginia colleges and universities in the development of new teacher and leader preparation programs, modification of current programs, and monitoring for accreditation of the schools/department of education.
- Administers the teacher licensure process and assists in the development of policy and legislation for the licensure of teachers, administrators, and other school personnel including the teacher/principal mentoring application and reimbursement.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF FEDERAL PROGRAMS

The Office of Federal Programs promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. This office administers the Elementary and Secondary Education Act (ESEA), which includes Title I Education for the Disadvantaged (Part A, Migrant Education, Neglected and Delinquent, and School Improvement programs); Title II Improving Teacher Quality; Title III Limited English Proficient Students; Title IV 21st Century Community Learning Centers; Title VI Rural and Low Income Schools; Troops to Teachers, and World Languages. Responsibilities include allocating federal grant funds among the various county boards of education, conducting consolidated monitoring reviews, and providing technical assistance.

FTEs:	12.00	Annual Program Cost:	\$194,536,222		
Revenue Sources:	0% G	99% F	0% S	0% L	1% O

OFFICE OF PROFESSIONAL PREPARATION

The Office of Professional Preparation coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements

*Department of Education/WVBE and Office of the State Superintendent
Division of School Effectiveness*

as set out by the State Board's criteria for preparation and licensure; provides direction and support to the 20 educator preparation institutions of higher education responsible for preparing professional personnel; provides support for implementation of the revised educator evaluation system; and supports counties in addressing teacher recruitment, retention, and quality.

FTEs:	15.70	Annual Program Cost:	\$3,666,542		
Revenue Sources:	47% G	21% F	0% S	0% L	32% O

OFFICE OF SCHOOL IMPROVEMENT

The Office of School Improvement provides technical assistance to districts as directed by the State Board to improve school and district performance measures. The office is also responsible for coordinating school and county strategic plan activities, providing coaches for learning, operating the principal mentorship program, and administering the Schools of Excellence Program. Other responsibilities include classroom assessment for learning, diagnostic reviews, and instructional practices reviews.

FTEs:	13.34	Annual Program Cost:	\$16,893,277		
Revenue Sources:	19% G	67% F	0% S	0% L	14% O

Division of Finance and Administration

Mission

The Division of Finance and Administration 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 and the Office of Education Performance Audits.

Operations

- Administers the State Aid funding formula and provides technical assistance to school districts in the areas of budgeting, financial reporting, operational accounting functions such as payroll and accounts payable, compliance with federal and state laws, regulations, and policies related to finances and school calendars.
- Responsible for the oversight of the county boards and child care centers breakfast, lunch, and after schools snack programs, student transportation, and school facilities.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF CHILD NUTRITION PROGRAMS

The Office of Child Nutrition is responsible for administering the following federal child nutrition programs: National School Lunch, School Breakfast, Summer Food Service, Child and Adult Care, After School Snack, Family Day Care Homes, Fresh Fruit and Vegetables, and Farm to School. The office is also responsible for administering the state's Feed to Achieve program and the Cooking from Scratch initiative. The office provides guidance, oversight, and funding for various meal program sponsors (e.g., including schools districts, private and parochial schools, child and adult day care centers, and community groups) to provide healthy meals and snacks to children and adults in a variety of settings.

FTEs:	24.00	Annual Program Cost:	\$120,079,180		
Revenue Sources:	2% G	97% F	0% S	0% L	1% O

OFFICE OF INTERNAL OPERATIONS

The Office of Internal Operations provides financial accounting and budgetary services for the Department of Education and the Office of Education Performance Audits, including: the issuance of grant awards; procurement requests; payroll; vendor invoices; and capital asset inventory controls.

FTEs:	19.00	Annual Program Cost:	\$13,583,447		
Revenue Sources:	59% G	15% F	0% S	10% L	16% O

OFFICE OF SCHOOL FACILITIES AND TRANSPORTATION

The Office of School Facilities and Transportation is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, conducting semiannual safety inspections of all school buses in the state, recertifying the license of all school bus drivers in the state, and providing training on installed heating, ventilation and air conditioning (HVAC) systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county school board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air conditioning systems. The office is also responsible for oversight of the bus operators training programs conducted by the Regional Education Service Agencies.

FTEs:	9.00	Annual Program Cost:	\$1,664,614		
Revenue Sources:	70% G	0% F	0% S	0% L	30% O

OFFICE OF SCHOOL FINANCE

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), prescribing the budgetary and accounting procedures for county boards of education, and providing technical

*Department of Education/WVBE and Office of the State Superintendent
Division of Student Support Services*

assistance to county boards of education. Other responsibilities include review and approval of county boards of education annual budgets, financial statements, certified lists of school personnel, county salary schedules, school calendars, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	5.00	Annual Program Cost:	\$1,847,015,401		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Division of Teaching and Learning

Mission

The Division of Teaching and Learning provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

Operations

- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement, pre-kindergarten through grade 12.
- Provides leadership to implement the policies and practices that initiate and promote high-level instruction.
- Administers the West Virginia statewide assessment program.
- Administers the Individuals with Disabilities Education Act (IDEA) and the state aid program for exceptional children.
- Conducts educational research.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ASSESSMENT AND RESEARCH

The Office of Assessment and Research is responsible for the development, administration, evaluation, and maintenance of West Virginia’s Measure of Academic Progress (WV-MAP) Program. The WV-MAP encompasses various summative student assessments, including WESTEST 2, WESTEST 2 Online Writing, Alternate Performance Task Assessment (APTA), National Assessment of Educational Progress (NAEP), ACT®, PLAN®, EXPLORE®, and COMPASS®. The office is also responsible for various formative student assessments, including Acuity and West Virginia Writes. Other responsibilities include in-house research evaluations; focused research literature reviews; needs assessment research; and analyses of demographic, student achievement, and trend.

FTEs:	29.00	Annual Program Cost:	\$14,687,354		
Revenue Sources:	43% G	43% F	0% S	14% L	0% O

OFFICE OF EARLY LEARNING

The Office of Early Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high quality educational programs for all children in the state in grades prekindergarten through fifth, as well as the universally accessible early learning (prekindergarten) program for four year-old children. This includes providing technical assistance emphasizing collaborative support among the various programs, whether operated by county school districts, Head Start, or other community-based programs. The office uses an integrated approach to personalized learning for all children and their families by focusing on strengthening the link between content standards, developmentally-appropriate classroom practices, and web-based learning opportunities.

FTEs:	1.00	Annual Program Cost:	\$2,113,289		
Revenue Sources:	11% G	80% F	0% S	9% L	0% O

OFFICE OF SECONDARY LEARNING

The Office of Secondary Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high quality educational programs for all students in the state in grades six through twelve. The office provides guidance for all content areas, instructional materials, school counseling, physical activity, alternative education, and safe and supportive schools through content specific specialists. The office works in conjunction with the Office of Early Learning to provide an integrated approach to personalized learning for all students and their families by focusing on strengthening the link between content standards and objectives, developmentally appropriate classroom practices and web-based learning opportunities that lead to college and career readiness. The

*Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning*

Office of Secondary Learning is also responsible for providing statewide support to all 55 districts in the areas of dropout prevention, statewide attendance, Option Pathways, Alternative Education programs, bullying and harassment prevention, and McKinney-Vento/Homeless legislation

FTEs:	21.00	Annual Program Cost:	\$6,556,389		
Revenue Sources:	50% G	18% F	0% S	25% L	7% O

OFFICE OF SPECIAL PROGRAMS

The Office of Special Programs is responsible for administering the Individuals with Disabilities Education Act (IDEA) and the State Aid program for exceptional children and for provides leadership, training, and support for schools and their communities to implement coordinated school health services. The office monitors local educational agencies (LEAs); provides technical assistance and training to districts, teachers and other stakeholders; and promotes Safe and Supportive Schools, physical activity, HIV/STD/teen pregnancy prevention, and substance abuse prevention. In addition, the office monitors the educational programs of students with disabilities that are placed in out-of-state facilities by the court system..

FTEs:	27.66	Annual Program Cost:	\$115,885,201		
Revenue Sources:	9% G	91% F	0% S	0% L	0% O

Division of Technical, Adult, And Institutional Education

Mission

The mission of the Division of Technical, Adult, and Institutional Education is to facilitate the delivery of high-quality technical education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

Operations

- Administers public school career/technical and adult education programs statewide.
- Provides educational opportunities to adults in institutional facilities across the state.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Energy and Power Curriculum development and implementation, and Technical Centers that Work.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Basic Education (ABE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and ABE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ADULT EDUCATION AND PUBLIC SERVICE TRAINING

The Office of Adult Education and Public Service Training is responsible for providing students with alternative pathways to attaining a high school diploma, including administering a high school equivalency testing program, for assisting at-risk youth to stay in school, and for providing adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs:	15.00	Annual Program Cost:	\$19,704,572		
Revenue Sources:	37% G	23% F	0% S	0% L	40% O

OFFICE OF INSTITUTIONAL EDUCATION PROGRAMS

The Office of Institutional Education Programs is responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the eight regional jails in the State to enable approximately 7,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists adults to the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society.

FTEs:	282.18	Annual Program Cost:	\$24,234,791		
Revenue Sources:	87% G	10% F	0% S	0% L	3% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Technical, Adult, And Institutional Education*

OFFICE OF CAREER AND TECHNICAL ACCOUNTABILITY, SUPPORT, WORKFORCE, AND INNOVATION
The Office of Career and Technical Accountability, Support, Workforce, and Innovation 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:	6.30	Annual Program Cost:	\$32,866,559		
Revenue Sources:	68% G	30% F	0% S	2% L	0% O

OFFICE OF CAREER AND TECHNICAL INSTRUCTION

The Office of Career and Technical Instruction provides leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, career and technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs.

FTEs:	16.76	Annual Program Cost:	\$2,642,429		
Revenue Sources:	82% G	14% F	0% S	0% L	4% O

CEDAR LAKES CAMP AND CONFERENCE CENTER

The Cedar Lakes Camp and Conference Center is a facility originally established in 1949 by the State Board of Education as a camp site for the Future Farmers of America (FFA) and Future Homemakers of America (FHA) organizations. Its role has expanded over the years to where it now serves many other youth and adult groups. The facility sits on approximately 300 acres in Jackson County and has 52 separate buildings, including a 48 room lodge and conference center. The facility's mission is to provide leadership and educational opportunities with quality service in an outstanding environment. To ensure its self-reliance and continued sustainability, plans call for the ownership and operation of the facility to be transferred to The Cedar Lakes Foundation, effective July 1, 2015.

FTEs:	25.00	Annual Program Cost:	\$810,897		
Revenue Sources:	63% G	0% F	37% S	0% L	0% O

Division of Technology

Mission

The mission of the Division of Technology is to provide the vision, leadership, and strategy for implementing information technology at the WVDE and across all West Virginia schools in order to support improved student learning and achievement and cost-effective business systems.

Operations

- Maintains and operates the West Virginia Education Information System.
- Maintains the statewide intranet and backbone connection to the Internet.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.
- Leads strategic technological planning to achieve the WVDE's goals by prioritizing technology initiatives and coordinating the evaluation, deployment, and management of current and future technologies.
- Develops and communicates business/technology alignment plans to the executive team, staff, partners, customers, and stakeholders.
- Assesses and communicates risks associated with technology-related investments and purchases.
- Develops business case justifications and cost/benefit analyses for technology spending and initiatives.
- Defines requirements for new technology implementations, and communicates them to key stakeholders.
- Reviews hardware and software acquisition and maintenance contracts, and pursues master agreements to capitalize on economies of scale.
- Defines and communicates department procedures, policies, and standards for acquiring, implementing, and operating new network systems, equipment, software, and other technologies.
- Approves, prioritizes, and controls projects and the project portfolio as they relate to the selection, acquisition, development, and installation of major information systems.
- Conducts research to remain up-to-date and knowledgeable in regards to industry trends and emerging technologies in anticipation of new applications, processes, and system alterations.
- Analyzes and improves upon technology standards across the organization to maintain a technological and competitive edge within the education marketplace.
- Creatively and independently provides resolution to technical problems in a cost-effective manner.
- Ensures continuous delivery of technical services through oversight of service level agreements with end users and monitoring of systems, programs, and equipment performance.
- Ensures equipment and software operation adheres to applicable laws and regulations and, where necessary, oversees and develops patenting of intellectual property, inventions, and business processes.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF DATA MANAGEMENT AND ANALYSIS

The Office of Data Management and Analysis manages the statewide West Virginia Education Information System (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators. The office maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet.

FTEs:	15.75	Annual Program Cost:	\$5,455,755		
Revenue Sources:	45% G	5% F	0% S	50% L	0% O

OFFICE OF INSTRUCTIONAL TECHNOLOGY

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The office also provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning. The office is also responsible for providing training and technical support and for the operation of the virtual schools program.

FTEs:	29.00	Annual Program Cost:	\$29,197,826		
Revenue Sources:	64% G	0% F	0% S	36% L	0% O

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 Education⁹ within the deadlines allotted.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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: 9.00 Annual Program Cost: \$2,192,584
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Accreditation Status of Schools				
School Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014 ¹⁰
Schools receiving full accreditation status	72%	73%	64%	N/A
Schools receiving distinction accreditation status	14%	15%	15%	N/A
School districts receiving full approval status	87%	87%	89%	N/A

⁹ During SY 2014, the office expects to conduct 36 individual school audits, three county level follow-up audits, 30 school follow-up audits, two RESA audits, and two institutional education program audits.

¹⁰ The accreditation status⁷ of schools were suspended during SY 2014 due to the waiver granted by the U.S. Department of Education to No Child Left Behind (NCLB) and the development of new State accreditation standards.

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 the authority all pay-as-you-go funding projects including needs, major improvement programs (MIPs), and three percent projects (multicounty or statewide projects), allowing the authority to have complete project information prior to funding.
- Updates county facility educational plans on an annual basis.
- Manages the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
- Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
- Manages the construction projects in which SBA funds are utilized by overseeing the project design, monitoring the bid procedures and project management, and ensuring construction compliance.
- Validates and approves 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 the selection of annual needs projects.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 201	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%

- Review, validate, and approve the payment of county invoices to the trustee by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA-funded schools that the West Virginia Department of Education highlights via their annual inspection program; deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.

- ✓ In FY 2014, the SBA distributed \$60,816,436 for new construction and addition/renovation projects at 17 schools, eight vocational/career/technical centers, and a grant for the West Virginia Department of Education's preventive maintenance program.

School Building Authority

Programs

SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia.

FTEs:	11.00	Annual Program Cost:	\$80,626,802		
Revenue Sources:	0% G	0% F	2% S	92% L	6% O

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DEPARTMENT OF EDUCATION	620.40	\$2,476,180,085	\$2,668,452,462	\$2,543,783,094	\$2,547,130,494
Less:Reappropriated	0.00	(16,211,209)	(25,187,241)	0	0
Total	620.40	2,459,968,876	2,643,265,221	2,543,783,094	2,547,130,494

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	361.51	388.65	407.14	393.71
Total Personal Services	21,881,643	24,837,358	24,974,165	23,614,516
Employee Benefits	655,880,823	646,825,702	629,348,684	629,044,936
Other Expenses	1,294,695,330	1,335,968,172	1,308,932,640	1,310,633,668
Less:Reappropriated	(7,511,764)	(11,297,455)	0	0
Subtotal: General Funds	1,964,946,032	1,996,333,777	1,963,255,489	1,963,293,120
Federal Funds				
FTE Positions	107.48	130.57	128.90	128.90
Total Personal Services	7,940,919	11,111,670	11,298,878	11,298,878
Employee Benefits	1,881,021	3,269,245	3,337,537	3,337,537
Other Expenses	332,947,873	445,246,056	445,026,056	450,026,056
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	342,769,813	459,626,971	459,662,471	464,662,471
Lottery Funds				
FTE Positions	42.40	51.60	49.80	47.84
Total Personal Services	2,898,133	4,022,900	4,031,163	3,688,027
Employee Benefits	730,762	963,446	965,008	887,288
Other Expenses	90,285,667	106,804,192	88,863,586	87,594,211
Less:Reappropriated	(8,699,445)	(13,889,786)	0	0
Subtotal: Lottery Funds	85,215,117	97,900,752	93,859,757	92,169,526
Special Funds				
FTE Positions	23.25	26.05	11.45	11.45
Total Personal Services	1,578,868	1,771,999	1,116,604	1,116,604
Employee Benefits	398,891	617,747	403,948	403,948
Other Expenses	1,830,753	1,343,973	549,250	549,250
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	3,808,512	3,733,719	2,069,802	2,069,802
Other Funds				
FTE Positions	18.36	23.53	23.64	23.64
Total Personal Services	955,677	2,117,417	2,126,647	2,126,647
Employee Benefits	216,484	518,111	538,711	538,711
Other Expenses	62,057,241	83,034,474	22,270,217	22,270,217
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	63,229,402	85,670,002	24,935,575	24,935,575
Total FTE Positions	553.00	620.40	620.93	605.54
Total Expenditures	\$2,459,968,876	\$2,643,265,221	\$2,543,783,094	\$2,547,130,494

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, the schools provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

Operations

- Provides academic and career-technical educational programming for day/residential students, ages three to 23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind, and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the auspices of the National Library Service for the Blind and Physically Handicapped, Library of Congress.)
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics. (In SY 2013, more than 2,000 children were afforded opportunities through these clinics.)

Goals/Objectives/Performance Measures

All West Virginia students—ages birth to 23—who are deaf, hard of hearing, blind, visually impaired, or deaf-blind shall receive high quality educational and residential programming.

- Earn the West Virginia Board of Education accreditation for the West Virginia Schools for the Deaf and the Blind, with the next examination scheduled for spring 2016.
- Earn accreditation through at least one additional accrediting agency for schools for the deaf and schools for the blind (e.g., the Council of Educational Administrators for Schools for the Deaf) by 2015.
- ✓ AdvancED granted full five-year accreditation to the West Virginia Schools for the Deaf and the Blind on June 23, 2014. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 35 consecutive years (since 1979).
- Increase the students' average Lexile® reading score by five percent per year beginning in FY 2013.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change of average Lexile® reading score	N/A	7%	10%	12%	17%	22%

- ✓ Developed and fully implemented a reading/language arts program for all students in grades Pre-K–12 during School Year 2014 (one year ahead of schedule).

Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind through increased and targeted outreach services.

- Increase the number of support visits to public school K–12 teachers by ten percent each school year from the number of visits made during School Year 2013.

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Support visits to public school K–12 teachers	N/A	30	33	36	40	45

West Virginia Schools for the Deaf and the Blind

- Increase the number of early intervention Birth to Three students and families served by ten percent each school year from the number of visits made during SY 2013 (by collaborating with the Bureau for Public Health/DHHR).

School Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Birth to Three students and families served	N/A	114	N/A	128	142	156

All students shall be educated by highly qualified personnel.

- By the end of FY 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language or braille (as appropriate) as measured by standardized examinations.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Teachers/staff proficient in sign language	37% ¹	40%	55%	31%	65%	70%
Teachers/staff proficient in braille	N/A	N/A	N/A	8%	25%	50%

Governor's Recommendation

\$500,000 General Revenue decrease and deleted 10.50 FTEs from vacant positions and salary reserves and related employee benefits.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Full-time students served	158	133	129	135
Outreach preschool students and families served	349	394	305	255
Visually impaired students served by Instructional Resource Center	572	585	600	621
Persons served by subregional Library of Congress	266	247	247	264
Children served by Child Study Center Clinics	N/A	250	249	223

¹ Based on only 30 teachers/staff who were assessed at the end of SY 2012.

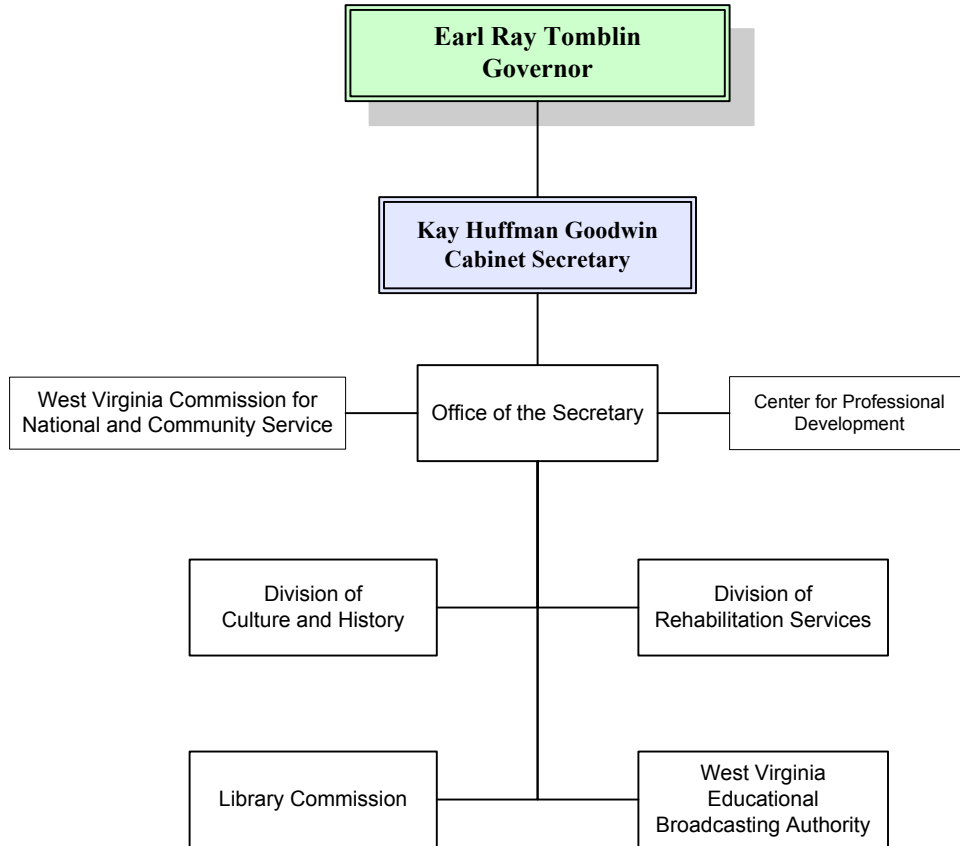
West Virginia Schools for the Deaf and the Blind

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	201.20	\$12,098,265	\$14,786,870	\$14,947,448	\$14,447,448
Less:Reappropriated	0.00	0	(237,500)	0	0
Total	201.20	12,098,265	14,549,370	14,947,448	14,447,448

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	175.00	193.50	193.20	182.70
Total Personal Services	7,586,646	8,083,326	8,447,988	8,040,324
Employee Benefits	2,805,486	2,950,873	3,103,225	3,010,889
Other Expenses	2,203,160	2,396,337	2,088,748	2,088,748
Less:Reappropriated	0	(237,500)	0	0
Subtotal: General Funds	12,595,292	13,193,036	13,639,961	13,139,961
Other Funds				
FTE Positions	3.00	7.70	7.70	7.70
Total Personal Services	(955,836)	336,569	291,959	291,959
Employee Benefits	(561,248)	133,901	100,144	100,144
Other Expenses	1,020,057	885,864	915,384	915,384
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	(497,027)	1,356,334	1,307,487	1,307,487
Total FTE Positions	178.00	201.20	200.90	190.40
Total Expenditures	\$12,098,265	\$14,549,370	\$14,947,448	\$14,447,448

Department of Education and the Arts



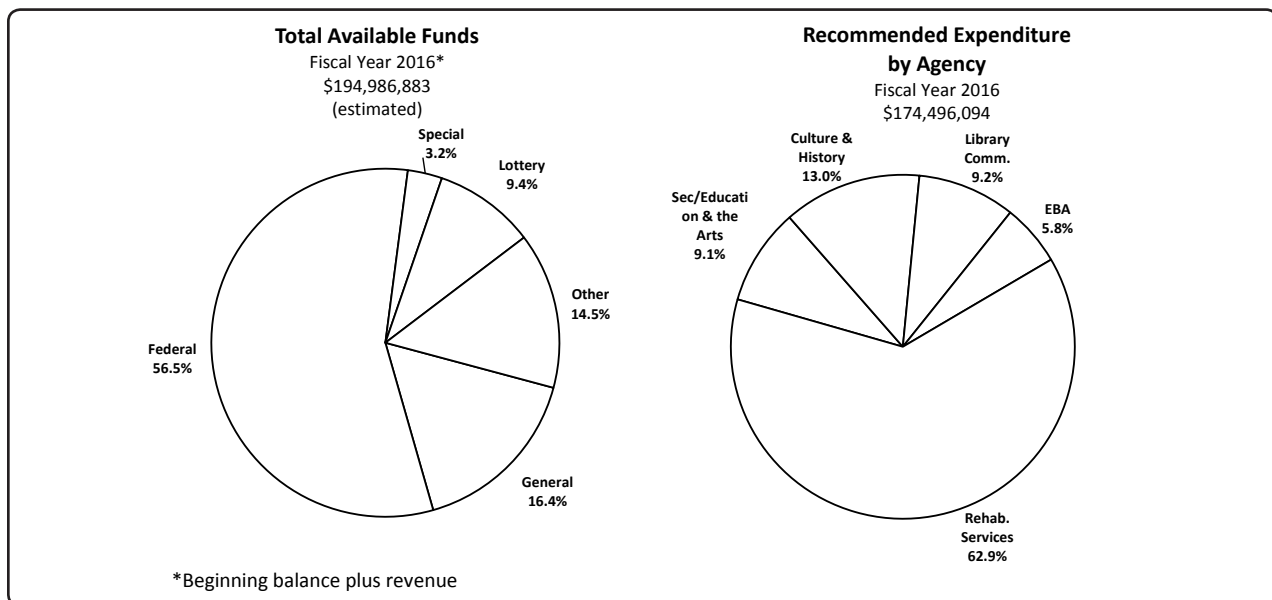
Department of Education and the Arts

Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to strengthen communities through service and volunteerism, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer the following programs and divisions within the Department of Education and the Arts:
 - * Center for Professional Development
 - * West Virginia Commission for National and Community Service
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



Department of Education and the Arts

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF EDUCATION AND THE ARTS	44.75	\$13,408,411	\$18,051,958	\$15,571,910	\$15,912,397
DIVISION OF CULTURE AND HISTORY	120.50	\$15,444,883	\$25,934,315	\$22,829,692	\$22,698,833
DIVISION OF REHABILITATION SERVICES	655.50	\$68,011,850	\$110,120,538	\$110,120,619	\$109,620,619
EDUCATIONAL BROADCASTING AUTHORITY	90.50	\$8,607,013	\$10,278,272	\$10,232,437	\$10,168,612
LIBRARY COMMISSION	50.00	\$14,754,803	\$17,103,630	\$16,198,897	\$16,095,633
Less:Reappropriated	0.00	(3,745,379)	(6,535,634)	0	0
Total	961.25	116,481,581	174,953,079	174,953,555	174,496,094

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	398.25	436.10	406.12	384.53
Total Personal Services	15,464,309	16,163,676	16,163,676	15,480,413
Employee Benefits	5,904,614	6,244,963	6,244,977	6,090,218
Other Expenses	11,465,403	13,301,864	9,947,150	10,447,150
Less:Reappropriated	(2,462,982)	(3,354,700)	0	0
Subtotal: General Funds	30,371,343	32,355,803	32,355,803	32,017,781
Federal Funds				
FTE Positions	387.97	464.43	468.26	468.26
Total Personal Services	13,016,049	18,668,404	18,658,180	18,658,180
Employee Benefits	5,677,208	11,340,144	11,351,043	11,351,043
Other Expenses	41,409,500	73,953,795	73,953,201	73,953,201
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	60,102,757	103,962,343	103,962,424	103,962,424
Lottery Funds				
FTE Positions	20.51	22.01	21.63	19.23
Total Personal Services	726,765	901,746	902,466	805,084
Employee Benefits	274,636	368,318	363,318	341,261
Other Expenses	17,891,879	19,787,186	16,610,532	16,610,532
Less:Reappropriated	(1,282,397)	(3,180,934)	0	0
Subtotal: Lottery Funds	17,610,883	17,876,316	17,876,316	17,756,877
Special Funds				
FTE Positions	4.08	4.08	5.00	5.00
Total Personal Services	138,130	228,861	229,196	229,196
Employee Benefits	48,905	101,960	101,960	101,960
Other Expenses	1,182,543	3,777,191	3,777,191	3,777,191
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,369,578	4,108,012	4,108,347	4,108,347
Other Funds				
FTE Positions	17.69	34.63	36.50	35.69
Total Personal Services	796,150	1,489,608	1,489,668	1,489,668
Employee Benefits	194,704	536,430	536,430	536,430
Other Expenses	6,036,165	14,624,567	14,624,567	14,624,567
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,027,019	16,650,605	16,650,665	16,650,665
Total FTE Positions	828.50	961.25	937.51	912.71
Total Expenditures	\$116,481,581	\$174,953,079	\$174,953,555	\$174,496,094

Department of Education and the Arts

Office of the Secretary

Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the six divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

Goals/Objectives/Performance Measures

- Attain 480 students annually attending the Governor's Honors Schools by FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Governor's Honors Schools participants ¹	444	471	475	470	480	480

- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by maintaining the number of students attending workshops at 34,000 in FY 2015 and by increasing the rate of all high school seniors (from those distressed counties) applying for higher education grants at 90% for FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Student workshop attendance ²	34,500	34,762	36,000	32,126	36,000	37,000
Students applying from distressed counties ²	84.0%	85.0%	88.0%	86.0%	86.0%	87.0%

- Supply books in 17 active counties, oversee the administration of five additional counties, and add an additional five counties participating in the Imagination Library program, resulting in 16,100 registered children by the end of FY 2015. (Every child registered in the Imagination Library program receives by mail a book every month from birth to age five—up to 60 different books.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015 ³	Estimated 2016 ³
Counties participating in Imagination Library ⁴	37	37	16	22	27	30
Children registered for the Imagination Library ⁴	27,441	27,624	11,000	14,105	16,100	20,000

1 For FY 2012, the objective was to increase the number of students attending the Governor's Honors Schools to 462 by the end of FY 2013. For FY 2013 and FY 2014, the objective was to increase that number to 475 by the end of FY 2014.

2 For FY 2012, the objective was to increase the number of students attending workshops to 38,400 by FY 2013 and to increase to 88% the rate of high school seniors applying for Higher Education grants. For FY 2013, the objective was to increase the number of students attending workshops to 39,500 by FY 2014 and to increase to 90% the rate of high school seniors (from those distressed counties) applying for the grants for FY 2014. For FY 2014, the objective was to maintain the number of students attending workshops at 39,500 during FY 2015 and to increase to 90% the rate of high school seniors (from those distressed counties) applying for the grants for FY 2015.

3 The department anticipates receiving federal funding in FY 2015 and FY 2016 to enable an additional five counties to become active, resulting in an estimated 16,100 and 20,000 children registered in during each fiscal year, respectively.

4 For FY 2012, the objective was to sustain 29 active counties participating in the Imagination Library program, resulting in 25,000 registered children by the end of FY 2012. For FY 2013, the objective was to sustain 37 active counties participating in the program, resulting in 27,500 registered children by the end of FY 2013. FY 2014, the objective was to supply books in 13 active counties and

Programs

ADMINISTRATION AND OVERSIGHT

Administration and Oversight oversees and provides support to the six divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs:	8.00	Annual Program Cost:	\$2,743,247		
Revenue Sources:	77% G	0% F	0% S	11% L	12% O

COLLEGE READINESS

This is an innovative program designed to encourage middle and high school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs:	1.00	Annual Program Cost:	\$185,083		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

GOVERNOR'S HONORS SCHOOLS

The academy operates multiweek summer programs designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs:	0.00	Annual Program Cost:	\$1,063,502		
Revenue Sources:	59% G	0% F	0% S	41% L	0% O

INTERNATIONAL EDUCATION

Designed to promote an international approach toward governance, education, and economic development, the purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K-12 and postsecondary levels.

FTEs:	0.00	Annual Program Cost:	\$20,000		
Revenue Sources:	50% G	0% F	0% S	0% L	50% O

PARTNERSHIPS TO ASSURE STUDENT SUCCESS (PASS)

PASS is a state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs:	5.00	Annual Program Cost:	\$1,217,582		
Revenue Sources:	14% G	29% F	0% S	29% L	28% O

PROFESSIONAL DEVELOPMENT COLLABORATIVE

Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs:	0.00	Annual Program Cost:	\$805,895		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$159,513 General Revenue and Lottery decrease and deleted 2.00 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$500,000 General Revenue increase for the S.T.E.M. Education and Grant Program.

oversee the administration of three additional counties participating in the program, resulting in 11,000 registered children by the end of FY 2014. (With surplus funds, an additional three counties were added, along with an additional self-funded county becoming active.)

Center for Professional Development

Mission

The mission of the West Virginia Center for Professional Development is to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

Operations

- Provides sustained Advanced Placement® (AP) and pre-Advanced Placement professional development, and assists schools in establishing and growing AP programs.
- Provides high quality professional development through the Principals’ Leadership Academy for new and experienced 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, mentor teachers, and academic coaches to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally for West Virginia educators while providing low cost certification credits for educators.

Goals/Objectives/Performance Measures

Provide targeted, learning focused professional development that promotes continual growth and improvement through unique experiences, varied methods of technical support, and job-embedded/team oriented school-based learning.

- Conduct year-long professional development for every new principal in West Virginia, including six days of face-to-face training with on-line support and learning activities facilitated by expert principals.
- Offer professional development and year-long support for teachers seeking National Board Certification,¹ including three days of face-to-face training with continued individual support facilitated by National Board Certified Teachers.

Provide professional development to accommodate the growing needs of new teachers with a foundation of skills and practices that will lead to a career of classroom success.

- Offer year-long professional development sessions to beginning teachers for their first three years of teaching including classroom management, technology resources, and other research-based sessions.
- Offer at least eight teacher leadership trainings per year throughout the state.

Provide a comprehensive AP 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 AP Summer Institutes (APSI) in all College Board endorsed content areas in June and July of each year.²
- Conduct at least six one-day AP Fall Institutes in all College Board endorsed content areas each Fall.²
- Increase by five percent each year the number of West Virginia public school students passing an AP exam.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in students passing an AP exam	7.1%	3.0%	5.0%	8.9%	5.0%	5.0%
West Virginia students passing an AP exam	4,276	4,404	4,715	4,798	5,038	5,290

1 National Board Certification is an advanced teaching credential that complements, but does not replace, a state’s teacher license and is available nationwide for most pre-K–12 teachers. It is valid for ten years, and renewal candidates must begin the renewal process during their eighth or ninth years. National Board Certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. As part of the process, candidates complete ten assessments that are reviewed by trained teachers in their certificate areas.

2 West Virginia Board of Education Policy 2510 (effective 2012-2013) ensures that all secondary teachers who teach College Board AP courses have completed the required professional development—APSI delivered through the West Virginia Center for Professional Development or other College Board endorsed APSI. Teachers of AP courses must also 1) attend an APSI once every three years after completing the initial APSI and 2) attend an AP fall workshop every two years.

Center for Professional Development

- Increase by five percent each year the number of West Virginia students taking an AP exam.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in the number of students taking an AP exam	7.8%	3.1%	5.0%	7.2%	5.0%	5.0%
West Virginia students taking an AP exam	6,154	6,345	6,785	6,802	7,142	7,499

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in the number of AP exams taken	9.6%	3.9%	5.0%	8.0%	5.0%	5.0%
AP exams taken by West Virginia students	10,083	10,480	11,116	11,314	11,880	12,474

Programs

ADVANCED PLACEMENT PROGRAM

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs:	4.50	Annual Program Cost:	\$941,976		
Revenue Sources:	86% G	0% F	0% S	0% L	14% O

PRINCIPALS LEADERSHIP ACADEMY

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs:	3.70	Annual Program Cost:	\$498,989		
Revenue Sources:	90% G	0% F	0% S	0% L	10% O

PROFESSIONAL DEVELOPMENT PROJECT

The Professional Development Project provides updating of skills for educators (prekindergarten-graduate level) based on state laws, policies, regulations, and state Board of Education goals. It assists counties with professional development based on local needs, conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on state Board of Education recommendations.

FTEs:	4.55	Annual Program Cost:	\$740,510		
Revenue Sources:	83% G	0% F	0% S	0% L	17% O

PROFESSIONAL PERSONNEL EVALUATION PROJECT

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs:	4.25	Annual Program Cost:	\$544,882		
Revenue Sources:	87% G	0% F	0% S	0% L	13% O

West Virginia Commission for National and Community Service

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of education, economic development, healthy futures, and supporting veterans and military families.
- Coordinates the West Virginia Conference on Volunteerism, National Service and Service-Learning, as well as other training opportunities for nonprofit organizations and community volunteers, including grantwriting, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as Citizen Corps, the Governor’s Day to Serve, and the Business Volunteer Council.

Goals/Objectives/Performance Measures

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

- Ensure that each year at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Members receiving an education award	96%	94%	94%	92%	92%	92%
Number of members receiving education award	784	661	688	654	732	705

- Increase the number of nonduplicated volunteers recruited by AmeriCorps members to 13,200 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Nonduplicated volunteers recruited by members ¹	16,809	12,092	12,500	13,711	13,000	13,200

- Maintain a ratio of at least 50 citizens served by AmeriCorps programs per AmeriCorps member.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WV citizens served per member ²	58	68	50	74	55	60

¹ For FY 2013, the objective was to increase the number of nonduplicated volunteers recruited by AmeriCorps members to 12,000 per year. For FY 2014, the objective was to increase that number to 13,000 by the end of FY 2015.

² For FY 2012, FY 2013, and FY 2014, the objective was to maintain a ratio of at least 35 citizens served by AmeriCorps programs per AmeriCorps member.

West Virginia Commission for National and Community Service

- Increase the number of service projects coordinated each year by AmeriCorps members to 140 by FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Service projects coordinated by AmeriCorps members ³	N/A	70	75	180	125	140

Promote civic engagement to West Virginians of all ages.

- Increase the number of followers on social media to 1,850 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total number of followers ⁴	988	1,411	1,700	1,547	1,700	1,850

- Increase the annual number of participants in the Governor's Day to Serve activities to 6,500 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Governor's Day to Serve participants ⁵	N/A	3,800	6,500	5,247	6,000	6,500

Provide quality training to volunteers, National Service members and community service professionals in grantwriting, leadership, volunteer recruitment and management, nonprofit governance, and service project implementation.

- Increase the number of individuals annually trained across programs to 1,600 by FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total number of individuals trained	N/A	1,491	1,500	1,853	1,550	1,600

- Maintain a minimum survey satisfaction rate of 85% of individuals for whom training met or exceeded expectations.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Survey satisfaction rate	N/A	94%	85%	97%	85%	87%

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: 4.25 Annual Program Cost: \$617,841
 Revenue Sources: 0% G 30% F 0% S 29% L 41% O

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

FTEs: 5.53 Annual Program Cost: \$5,468,355
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

³ For FY 2014, the objective was to increase the number of service projects coordinated each year by AmeriCorps members to 80 by FY 2015.

⁴ For FY 2014, the objective was to increase the number of followers on social media to 1,990 by the end of FY 2015.

⁵ For FY 2014, the objective was to increase the annual number of participants in the Governor's Day to Serve activities to 7,500 by the end of FY 2015.

West Virginia Commission for National and Community Service

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

The section consists of efforts that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide training that supports volunteers, National Service members, and community service professionals. Programs include Citizen Corps (a disaster preparedness initiative), the Business Volunteer Council, the Governor’s Service Awards, the Faces of Leadership Conference, the Governor’s Day to Serve, statewide trainings events, and other short-term and long-term initiatives as they arise.

FTEs:	4.82	Annual Program Cost:	\$724,047		
Revenue Sources:	0% G	0% F	0% S	31% L	69% O

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF EDUCATION AND THE ARTS	44.75	\$13,408,411	\$18,051,958	\$15,571,910	\$15,912,397
Less:Reappropriated	0.00	(2,542,015)	(2,480,048)	0	0
Total	44.75	10,866,396	15,571,910	15,571,910	15,912,397
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		24.50	26.50	27.10	25.50
Total Personal Services		1,392,067	1,627,787	1,627,787	1,566,926
Employee Benefits		453,037	523,578	523,578	509,794
Other Expenses		5,152,452	5,784,970	3,942,560	4,442,560
Less:Reappropriated		(2,401,996)	(1,842,410)	0	0
Subtotal: General Funds		4,595,560	6,093,925	6,093,925	6,519,280
Federal Funds					
FTE Positions		0.37	5.43	4.37	4.37
Total Personal Services		167,213	303,400	303,400	303,400
Employee Benefits		51,738	111,024	111,024	111,024
Other Expenses		3,648,033	5,590,576	5,590,576	5,590,576
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		3,866,984	6,005,000	6,005,000	6,005,000
Lottery Funds					
FTE Positions		4.63	6.13	6.63	5.23
Total Personal Services		204,750	369,038	369,038	299,843
Employee Benefits		56,338	135,337	135,337	119,664
Other Expenses		1,379,198	1,806,248	1,168,610	1,168,610
Less:Reappropriated		(140,019)	(637,638)	0	0
Subtotal: Lottery Funds		1,500,267	1,672,985	1,672,985	1,588,117
Other Funds					
FTE Positions		2.50	6.69	7.50	6.69
Total Personal Services		104,249	338,056	338,056	338,056
Employee Benefits		33,603	89,098	89,098	89,098
Other Expenses		765,733	1,372,846	1,372,846	1,372,846
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		903,585	1,800,000	1,800,000	1,800,000
Total FTE Positions		32.00	44.75	45.60	41.79
Total Expenditures		\$10,866,396	\$15,571,910	\$15,571,910	\$15,912,397

Division of Culture and History

Mission

The West Virginia Division of Culture and History identifies, preserves, protects, promotes, and presents the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations

Administration

- Operates the Culture Center (Kanawha) relating to: human resources, finance, procurement, grants management, building maintenance, custodial services, security, technical services, events planning, marketing and communication, and state capitol complex tours.
- Develops and distributes such publications as:
 - * *Artworks* magazine—news for artists and the arts community from the Division of Culture and History and the West Virginia Commission on the Arts
 - * *Details*—a newsletter from The West Virginia State Historic Preservation Office
 - * Historic Preservation annual calendar
 - * Historic Preservation archaeology month and preservation month posters
 - * Archives and History monthly newsletter
 - * Event and exhibit brochures, programs, and announcements
 - * *Goldenseal*: the quarterly magazine of West Virginia traditional life
 - * *Heritage*: news about West Virginia's state museums

Archives and History

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.
- Develops on-line and on-site programming opportunities for lifelong learning.
- Manages the West Virginia Veterans Memorial Archives.
- Administers the state's highway historical marker program.
- Administers the West Virginia Records Management and Preservation Board's county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board).
- Directs statewide program to digitize and microfilm county records.
- Coordinates the West Virginia State History Bowl.
- Coordinates History Day at the Legislature.

Arts

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:
 - * Arts Partners
 - * Community Arts
 - * Arts in Education
 - * Individual artists and underserved areas
 - * Cultural facilities
 - * Poetry Out Loud
 - * Special Initiatives
 - * VH1 Save the Music Foundation
 - * Coordinates Arts Day at the Legislature

Historic Preservation

- Distributes state and federal funds for local historic preservation projects.
- Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
- Coordinates the National Register of Historic Places nomination process.
- Reviews state and federal investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.

Division of Culture and History

Museums

- Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.
- Provides management and educational workshops and programming at all division sites.
- 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)

Goals/Objectives/Performance Measures

Provide direct access to information through the agency’s website to educate the public about West Virginia’s heritage, history, arts, and culture.

- Upload at least 25 video files, 4,000 image files, and 500 text files to the Archives section of the website each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Video files uploaded	67	74	55	194	70	100
Image files uploaded ¹	6,876	355,987	100,000	2,600	60,000	60,000
Text files uploaded	2,038	793	500	979	600	600

- Upload to the agency’s website each year at least 1,500 digitized location files (maps with linked documents pertaining to recorded historic properties and archaeological sites), as well as upload 1,500 historic property inventory forms and 120 archaeological site forms.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Location files ²	57,000	2,456	2,000	1,706	2,000	2,300
Inventory forms uploaded	1,681	4,907	1,000	2,774	1,000	1,000
Archaeology forms uploaded	120	693	750	1,441	2,100	900

Provide programs to increase the public’s understanding of historic, cultural and arts resources, and their protection and value to the public.

- Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties of the state.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Counties with persons receiving arts grants and outreach services	100%	100%	100%	100%	100%	100%

¹ During FY 2013, a large number of digitized images were received from an outside organization participating in the vital records digitization project, augmenting the files to be uploaded to the website. The Vital Records Program (which will focus on uploading wills) is anticipated to begin in FY 2015 or FY 2016.

² All of the existing location files (57,000) were uploaded for the first time during FY 2012.

Division of Culture and History

- Increase the number of students visiting the State Museum with outreach efforts to all 55 counties of West Virginia.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students visiting the State Museum ³	15,627	18,496	20,000	14,479	25,000	25,000
Counties represented	84%	95%	100%	95%	100%	100%

Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Complete the review of 12 historic rehabilitation tax credits in FY 2015, estimating a \$5 million investment.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Tax credit projects completed per year	6	8	12	5	12	12
Tax credit investment (in millions)	\$5.9	\$4.7	\$5.0	\$4.3	\$5.0	\$5.0

- Award State Historical Preservation Office development grant funding to 23 applicants per year.⁴

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Development grant projects awarded per year ⁵	22	20	20	19	23	23

- Complete 15 new listings annually in the National Register of Historic Places.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New National Register listings completed	11	12	12	6	15	10

Expand the educational outreach and effectiveness of agency programs.

- Increase to 375 the number of unique programs presented at all sites operated by the division by the end of FY 2016. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Programs presented	268	268	275	340	350	375

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:	98.50	Annual Program Cost:	\$9,822,678
Revenue Sources:	26% G	0% F	0% S
		36% L	38% O

³ The student visitors dropped in FY 2014 due to the harsh winter and the water contamination issue.

⁴ This is based upon factors such as available funding, type of request, and number of applicants.

⁵ The objective for FY 2013 was to award development grant funding to at least 15 applicants during FY 2013. The objective for FY 2012 was to award at least 20 development grant projects. Prior to then, it was not a stated objective.

Division of Culture and History

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the State's public and historical records; disseminates historical information to individuals, educational institutions, and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs:	5.00	Annual Program Cost:	\$1,983,857		
Revenue Sources:	37% G	0% F	61% S	0% L	2% O

ARTS

The Arts section administers state and federal historic preservation grants and services.

FTEs:	7.00	Annual Program Cost:	\$4,264,812		
Revenue Sources:	4% G	33% F	0% S	17% L	46% O

HISTORIC PRESERVATION

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

FTEs:	9.00	Annual Program Cost:	\$2,073,108		
Revenue Sources:	2% G	61% F	0% S	18% L	19% O

MUSEUMS

The Museums section collects and preserves the state's artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs:	0.00	Annual Program Cost:	\$4,685,237		
Revenue Sources:	34% G	0% F	0% S	2% L	64% O

Governor's Recommendation

- ❖ \$130,859 General Revenue and Lottery decrease and deleted 3.25 FTEs from vacant positions and salary reserves and related employee benefits.

Division of Culture and History

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF CULTURE AND HISTORY	120.50	\$15,444,883	\$25,934,315	\$22,829,692	\$22,698,833
Less:Reappropriated	0.00	(1,061,959)	(3,105,018)	0	0
Total	120.50	14,382,924	22,829,297	22,829,692	22,698,833

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	79.98	88.98	85.50	82.25
Total Personal Services	2,588,912	2,736,995	2,736,995	2,631,120
Employee Benefits	1,088,641	1,216,876	1,216,876	1,192,895
Other Expenses	1,182,199	2,662,378	1,195,924	1,195,924
Less:Reappropriated	(20,499)	(1,466,454)	0	0
Subtotal: General Funds	4,839,252	5,149,795	5,149,795	5,019,939
Federal Funds				
FTE Positions	12.46	13.71	15.00	15.00
Total Personal Services	449,350	524,175	513,711	513,711
Employee Benefits	180,621	218,871	229,335	229,335
Other Expenses	731,312	1,951,732	1,951,732	1,951,732
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,361,283	2,694,778	2,694,778	2,694,778
Lottery Funds				
FTE Positions	2.88	1.88	1.00	1.00
Total Personal Services	86,207	72,286	72,286	71,468
Employee Benefits	26,832	21,367	21,367	21,182
Other Expenses	5,572,672	6,291,377	4,652,814	4,652,814
Less:Reappropriated	(1,041,460)	(1,638,563)	0	0
Subtotal: Lottery Funds	4,644,251	4,746,467	4,746,467	4,745,464
Special Funds				
FTE Positions	4.08	4.08	5.00	5.00
Total Personal Services	138,130	153,861	154,196	154,196
Employee Benefits	48,905	57,222	57,222	57,222
Other Expenses	502,361	991,569	991,569	991,569
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	689,396	1,202,652	1,202,987	1,202,987
Other Funds				
FTE Positions	9.10	11.85	13.00	13.00
Total Personal Services	341,438	548,202	548,262	548,262
Employee Benefits	106,397	178,732	178,732	178,732
Other Expenses	2,400,907	8,308,671	8,308,671	8,308,671
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,848,742	9,035,605	9,035,665	9,035,665
Total FTE Positions	108.50	120.50	119.50	116.25
Total Expenditures	\$14,382,924	\$22,829,297	\$22,829,692	\$22,698,833

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
 - * assistive technology
 - * counseling
 - * environmental modification
 - * vocational guidance
 - * supported employment
 - * vocational and technical training and education
 - * job placement
- Provides services through 31 field office locations within West Virginia.

Disability Determination

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

Goals/Objectives/Performance Measures

Meet or exceed the performance indicators and evaluation standards required each year by the federal Rehabilitation Services Administration.

- Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Employment outcome indicators met	5	5	5	4	5	6

- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
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 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Equal access indicator objective met	100%	100%	100%	100%	100%	100%

Division of Rehabilitation Services

Meet or exceed the federal Social Security Administration's performance objectives for Disability Determination Services.

- Process the budgeted number¹ of Social Security and Supplemental Security Income disability claims each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Budgeted 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 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Claims accuracy	97.3%	90.6%	95.6%	90.6%	90.6%	90.6%

- Maintain average processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
WV Title II initial claims average processing times (in days)	81.3	102.0	99.2	105.0	110.0	110.0
Regional initial claims average processing times (in days)	78.9	102.0	92.8	105.0	110.0	110.0

- Maintain average processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
WV Title XVI initial claims average processing times (in days)	83.6	103.0	101.8	107.0	115.0	115.0
Regional initial claims average processing times (in days)	82.4	103.0	95.9	107.0	115.0	115.0

Programs

DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs:	242.60	Annual Program Cost:	\$25,198,290
Revenue Sources:	0% G	100% F	0% S
			0% L
			0% O

VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs:	388.31	Annual Program Cost:	\$84,922,329
Revenue Sources:	17% G	80% F	3% S
			0% L
			0% O

Governor's Recommendation

- ❖ \$500,000 General Revenue decrease and deleted 12.24 FTEs from vacant positions and salary reserves and related employee benefits.

¹ The "budgeted number" is the number of claims the federal government expects the division to process, but this number changes constantly throughout the year.

Division of Rehabilitation Services

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF REHABILITATION SERVICES	655.50	\$68,011,850	\$110,120,538	\$110,120,619	\$109,620,619
Less:Reappropriated	0.00	0	0	0	0
Total	655.50	68,011,850	110,120,538	110,120,619	109,620,619
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		198.36	216.21	188.02	175.78
Total Personal Services		7,703,890	7,768,611	7,768,611	7,360,947
Employee Benefits		2,778,072	2,829,071	2,829,071	2,736,735
Other Expenses		3,690,723	3,873,147	3,873,147	3,873,147
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		14,172,685	14,470,829	14,470,829	13,970,829
Federal Funds					
FTE Positions		370.14	439.29	442.89	442.89
Total Personal Services		12,192,138	17,598,201	17,598,201	17,598,201
Employee Benefits		5,372,449	10,924,818	10,924,899	10,924,899
Other Expenses		35,588,388	64,036,330	64,036,330	64,036,330
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		53,152,975	92,559,349	92,559,430	92,559,430
Special Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	75,000	75,000	75,000
Employee Benefits		0	44,738	44,738	44,738
Other Expenses		680,182	2,785,622	2,785,622	2,785,622
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		680,182	2,905,360	2,905,360	2,905,360
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,008	185,000	185,000	185,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		6,008	185,000	185,000	185,000
Total FTE Positions		568.50	655.50	630.91	618.67
Total Expenditures		\$68,011,850	\$110,120,538	\$110,120,619	\$109,620,619

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.
- Develops promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation (e.g., cataloging and circulation).
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives/Performance Measures

Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, mailing list server announcements, and current web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Libraries participating in E-Rate ¹	90%	80%	90%	89%	80%	90%
Statewide average savings to libraries participating in the telcom portion of E-Rate	\$151,000	\$157,500	\$155,000	\$156,666	\$157,500	\$158,000

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct annual site visits to at least 66 libraries.

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

- Sponsor or present annually at least 50 continuing education workshops on current trends and library practices.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Continuing education workshops presented ²	45	60	45	75	75	65
Library persons attending the workshops	978	990	900	990	1,000	900

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

- Meet all the standards recommended by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

¹ Some small public libraries have determined the application process does not justify the discount. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.

² These are workshops with a unique title. Many of them were presented multiple times in various locations.

Library Commission

Programs

ADMINISTRATIVE SERVICES

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

FTEs:	11.00	Annual Program Cost:	\$11,809,814		
Revenue Sources:	7% G	0% F	0% S	84% L	9% O

LIBRARY DEVELOPMENT SERVICES

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries; by encouraging cooperation among all types of libraries; and by promoting the role and value of libraries through statewide and local projects.

FTEs:	8.00	Annual Program Cost:	\$1,229,001		
Revenue Sources:	15% G	66% F	0% S	18% L	1% O

NETWORK SERVICES

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include Internet, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs:	14.00	Annual Program Cost:	\$1,911,556		
Revenue Sources:	0% G	54% F	0% S	46% L	0% O

SPECIAL SERVICES

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs:	7.00	Annual Program Cost:	\$447,851		
Revenue Sources:	71% G	27% F	0% S	0% L	2% O

STATE LIBRARY SERVICES

State Library Services maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs:	10.00	Annual Program Cost:	\$800,675		
Revenue Sources:	55% G	0% F	0% S	45% L	0% O

Governor's Recommendation

- ❖ \$103,264 General Revenue and Lottery decrease and deleted 3.50 FTEs from vacant positions and salary reserves and related employee benefits.

Library Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
LIBRARY COMMISSION	50.00	\$14,754,803	\$17,103,630	\$16,198,897	\$16,095,633
Less:Reappropriated	0.00	(100,918)	(904,733)	0	0
Total	50.00	14,653,885	16,198,897	16,198,897	16,095,633

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	28.00	30.00	30.00	27.50
Total Personal Services	887,788	991,396	991,396	934,571
Employee Benefits	373,979	438,187	438,201	425,330
Other Expenses	445,786	309,234	309,220	309,220
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,707,553	1,738,817	1,738,817	1,669,121
Federal Funds				
FTE Positions	5.00	6.00	6.00	6.00
Total Personal Services	207,348	242,628	242,868	242,868
Employee Benefits	72,400	85,431	85,785	85,785
Other Expenses	1,177,505	1,625,157	1,624,563	1,624,563
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,457,253	1,953,216	1,953,216	1,953,216
Lottery Funds				
FTE Positions	13.00	14.00	14.00	13.00
Total Personal Services	435,808	460,422	461,142	433,773
Employee Benefits	191,466	211,614	206,614	200,415
Other Expenses	10,940,009	11,689,561	10,789,108	10,789,108
Less:Reappropriated	(100,918)	(904,733)	0	0
Subtotal: Lottery Funds	11,466,365	11,456,864	11,456,864	11,423,296
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	22,715	1,050,000	1,050,000	1,050,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	22,715	1,050,000	1,050,000	1,050,000
Total FTE Positions	46.00	50.00	50.00	46.50
Total Expenditures	\$14,653,885	\$16,198,897	\$16,198,897	\$16,095,633

West Virginia Educational Broadcasting Authority

Mission

The mission of the West Virginia Educational Broadcasting Authority is to educate our people by telling West Virginia's story. The WVEBA is an indispensable resource for education, news, emergency services and community development.

Operations

Provides educational videos and curricula through our free website, [West Virginia LearningMedia](#), that teach children about West Virginia history and inspire them to consider new careers, especially in STEAM (science, technology, engineering, the arts, and math.)

- Produces educational programs for television, radio and on-line that improve children's health, inform citizens about their state government, and educate West Virginians of all ages about our rich history and culture.
- Instructs teachers, parents, and other caregivers on how to use educational programming through the Ready To Learn¹ service, West Virginia LearningMedia on-line service, and teacher guides.
- Provides media programs and services to the West Virginia Department of Education, colleges, and universities to promote our shared educational mission.
- Operates a network of 16 radio and 11 television towers that reaches all corners of West Virginia to provide free educational radio and television programming through West Virginia PBS and West Virginia Public Radio. (This network also feeds all cable and satellite systems in the state.)
- Broadcasts critical information in disaster situations in coordination with the West Virginia Division of Homeland Security and Emergency Management and other agencies.

Goals/Objectives/Performance Measures

Educate West Virginia students about their history and culture by producing multimedia projects for West Virginia teachers distributed by the Department of Education and [West Virginia LearningMedia](#).

- Produce annually five on-line videos and teacher guides aligned with state content standards and designed to educate and inspire West Virginia students about several key aspects of West Virginia's history and culture.
 - ✓ Produced in FY 2014 the educational videos "The Road to Statehood" and "You Are There," documenting West Virginia's struggle for statehood, along with ten accompanying lessons for 8th grade West Virginia studies classes.
- Reach 4,000 students and educators through multimedia projects by the end of FY 2015, and survey educators about the curriculum with educators reporting an average rating of 8 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WV Studies students/educators benefiting from service	N/A	N/A	2,500	3,251	4,000	5,000
Average score on usefulness survey	N/A	N/A	8.5	7.5	8.0	8.0

Educate and inspire West Virginia middle school students about careers in STEAM (Science, Technology, Engineering, Art, and Math) by producing multimedia projects aimed at middle and high school students.

- Produce annually at least five on-line videos and teacher guides designed to educate and inspire middle and high schools students to excel in STEAM fields.
 - ✓ Produced five on-line interactive videos featuring a pipefitter, nurse-researcher, nanoengineer, iron sculptor, and forensic scientists. (All are young West Virginians who talk about what it takes to succeed in their field.)
- Produced during FY 2014 five lessons for four videos from "Three Rivers: The Gauley, Bluestone, and New" in English, social studies, music, visual arts, and math. All are available at no cost on the [West Virginia LearningMedia](#) website.

¹ Ready To Learn is a literacy campaign focused on building reading skills in young children.

West Virginia Educational Broadcasting Authority

- Reach more than 5,000 students through multimedia projects, and survey educators about the curriculum by the end of FY 2016, with educators reporting an average rating of 8.0 (on a scale of one-to-ten) for usefulness of the curriculum.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WV Studies students/educators benefiting from service	N/A	N/A	2,500	3,251	4,000	5,000
Average score on usefulness survey	N/A	N/A	8.5	8.0	8.0	8.0

Improve literacy and math readiness skills in children ages three through eight by instructing teachers, parents and other caregivers how to use educational programming through the Ready To Learn service.

- Train annually at least 625 caregivers and educators to use PBS materials to improve literacy and math readiness and skills through Ready to Learn workshops.
 - ✓ Trained 631 caregivers through Ready to Learn workshops in FY 2014.
- Provide special summer camps each year for at least 400 children aged three through eight. (The camps are specifically designed to maintain and develop reading and math skills.)
 - ✓ Reached 440 children ages three through eight through special summer camps in several low-income areas during August 2014.
- Inspire approximately 35,000 children each year through events featuring “The Cat and the Hat” and other PBS Kids characters (i.e., book festivals, health fairs, read aloud, and family days.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Children benefiting from events and character visits	26,800	30,110	32,500	34,810	35,000	35,000

Provide quality educational broadcasting to West Virginia residents in all parts of the state.

- Reach 350,000 viewers of West Virginia public television during the annual February Nielsen ratings period.

Fiscal Year	Actual 2012	Actual 2013	Estimate 2014	Actual 2014	Estimated 2015	Estimated 2016
Persons viewing WVPBS ²	390,390	357,976	350,000	344,190	350,000	350,000

- Reach 105,000 listeners of West Virginia Public Radio during the annual Fall Arbitron ratings period.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Persons listening to West Virginia Public Radio ³	105,500	103,300	105,000	105,000	105,000	105,000

- Reach at least 600,000 unique users for wvpublic.org during FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Unique website visitors to wvpublic.org	312,533	331,008	400,000	562,041	550,000	600,000

² For FY 2012, the objective was to reach 332,640 viewers of West Virginia public television during the February 2012 Nielsen ratings period. For FY 2013, the objective was to reach 395,195 viewers, and for FY 2014, the objective was to reach 350,000 viewers.

³ For FY 2012, the objective was to reach 98,000 listeners of West Virginia Public Radio during the Fall Arbitron ratings period. For FY 2013 and FY 2014, the objective was to reach 105,500 listeners.

West Virginia Educational Broadcasting Authority

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:	\$602,236		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

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:	\$1,050,000		
Revenue Sources:	0% G	71% F	0% S	0% L	29% O

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:	86.50	Annual Program Cost:	\$8,580,201		
Revenue Sources:	50% G	0% F	0% S	0% L	50% O

Governor’s Recommendation

- ❖ \$63,825 General Revenue decrease and deleted 1.00 FTE from vacant positions and salary reserves and related employee benefits.

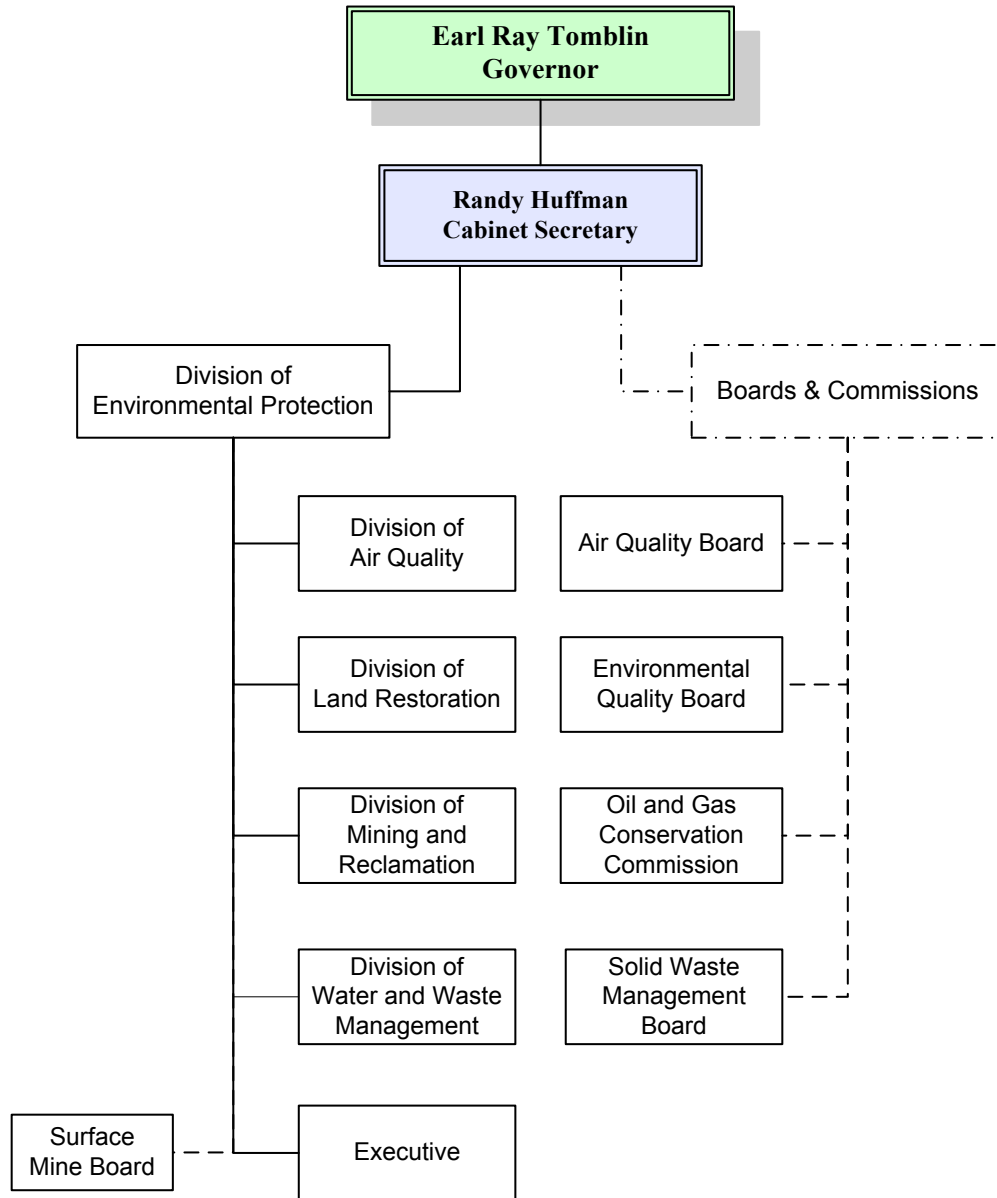
West Virginia Educational Broadcasting Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
EDUCATIONAL BROADCASTING AUTHORITY	90.50	\$8,607,013	\$10,278,272	\$10,232,437	\$10,168,612
Less:Reappropriated	0.00	(40,487)	(45,835)	0	0
Total	90.50	8,566,526	10,232,437	10,232,437	10,168,612

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	67.41	74.41	75.50	73.50
Total Personal Services	2,891,652	3,038,887	3,038,887	2,986,849
Employee Benefits	1,210,885	1,237,251	1,237,251	1,225,464
Other Expenses	994,244	672,134	626,299	626,299
Less:Reappropriated	(40,487)	(45,835)	0	0
Subtotal: General Funds	5,056,294	4,902,437	4,902,437	4,838,612
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	264,263	750,000	750,000	750,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	264,263	750,000	750,000	750,000
Other Funds				
FTE Positions	6.09	16.09	16.00	16.00
Total Personal Services	350,463	603,350	603,350	603,350
Employee Benefits	54,704	268,600	268,600	268,600
Other Expenses	2,840,802	3,708,050	3,708,050	3,708,050
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,245,969	4,580,000	4,580,000	4,580,000
Total FTE Positions	73.50	90.50	91.50	89.50
Total Expenditures	\$8,566,526	\$10,232,437	\$10,232,437	\$10,168,612

Department of Environmental Protection



Department of Environmental Protection

Mission

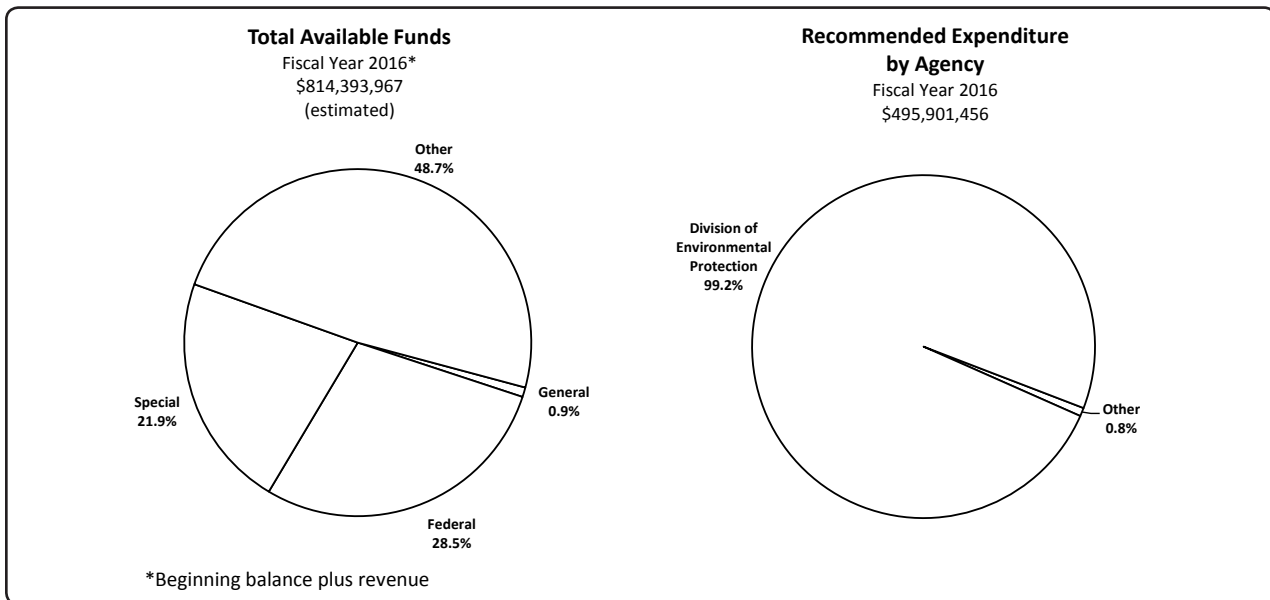
The mission of the West Virginia Department of Environmental Protection (DEP) is to promote a healthy environment by using all available resources to protect and restore West Virginia’s environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within West Virginia that causes citizens to think and act in sustainable ways through education, outreach, and involvement of the public in environmental cleanup.
- Promote and encourage alternative land use for previously contaminated/mined/remediated sites in support of economic development and tourism activities in West Virginia.
- Create a progressive regulatory program in West Virginia staffed with employees who support the need for economic development while enforcing environmental regulations and who anticipate issues and act accordingly.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Streamline permitting, inspection and enforcement, remediation and voluntary compliance systems by implementing 21st century technology solutions to reduce permitting timeframes, properly carry out enforcement actions, and improve responsiveness to the regulated community and the public using a comprehensive approach to resource coordination.
- Manage the fiscal resources of the department to meet current and future financial obligations.
- Implement a comprehensive succession plan for the department.
- Implement a comprehensive records management plan for the department to streamline access to agency documents and reduce the cost of storing both paper and electronic documents.

Governor’s Recommendation

- ❖ \$270,101 General Revenue decrease and deleted 2.50 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$200,000 of Special Revenue spending authority for Protect Our Water Fund.



Department of Environmental Protection
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
AIR QUALITY BOARD	1.20	\$101,266	\$88,258	\$88,258	\$77,974
DIVISION OF ENVIRONMENTAL PROTECTION	910.65	\$243,427,195	\$485,399,031	\$492,243,729	\$492,173,628
ENVIRONMENTAL QUALITY BOARD	1.80	\$128,328	\$165,851	\$165,851	\$145,755
OIL AND GAS CONSERVATION COMMISSION	1.50	\$124,121	\$330,430	\$330,430	\$330,430
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,666,968	\$3,173,669	\$3,173,669	\$3,173,669
Less:Reappropriated	0.00	0	0	0	0
Total	928.15	246,447,878	489,157,239	496,001,937	495,901,456

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	87.70	87.67	88.00	85.40
Total Personal Services	3,855,733	4,395,676	4,396,842	4,151,852
Employee Benefits	1,388,051	1,606,625	1,602,308	1,546,817
Other Expenses	1,548,009	1,228,525	1,231,676	1,231,676
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,791,792	7,230,826	7,230,826	6,930,345
Federal Funds				
FTE Positions	319.64	348.39	350.81	350.81
Total Personal Services	15,338,467	20,113,119	21,085,219	21,085,219
Employee Benefits	5,622,703	7,172,014	7,172,014	7,172,014
Other Expenses	76,852,320	175,632,015	174,659,915	174,659,915
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	97,813,490	202,917,148	202,917,148	202,917,148
Special Funds				
FTE Positions	240.55	272.39	271.07	271.07
Total Personal Services	11,493,404	17,503,020	17,524,720	17,524,720
Employee Benefits	4,144,615	6,628,609	6,628,309	6,628,309
Other Expenses	27,406,507	47,117,723	47,096,323	47,296,323
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	43,044,526	71,249,352	71,249,352	71,449,352
Other Funds				
FTE Positions	196.26	219.70	217.77	217.77
Total Personal Services	9,755,737	14,037,753	13,994,433	13,994,433
Employee Benefits	3,616,533	5,130,483	5,135,978	5,135,978
Other Expenses	85,425,799	188,591,677	195,474,200	195,474,200
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	98,798,069	207,759,913	214,604,611	214,604,611
Total FTE Positions	844.15	928.15	927.65	925.05
Total Expenditures	\$246,447,878	\$489,157,239	\$496,001,937	\$495,901,456

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 an induced coupled plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM_{2.5} filters (particulate matter less than 2.5 microns in diameter) analysis.
- Submits quality assured air quality data to the EPA national data collection system.
- Performs continuous emission monitoring audits of the federal Title IV acid rain program at coal-fired power plants.
- Conducts inspections and investigations of air pollution sources, addresses citizen complaints involving alleged air pollution violations, and inspects asbestos demolition and renovation projects.
- Processes initial and renewal operating permit applications for major air emission facilities in accordance with Title V of the Federal Clean Air Act.
- Processes major and minor source preconstruction permit applications.
- Develops and revises state implementation plans to attain the Clean Air Act’s National Ambient Air Quality Standards, enabling West Virginia to maintain federal funding and remain free of U.S. Environmental Protection Agency (EPA) sanctions.
- Provides free confidential assistance to the state’s eligible small businesses on air quality issues and regulatory compliance through the Small Business Assistance Program.
- Evaluates risk assessments and air modeling analyses of sources as required by applicable state rules and federal regulations.
- Compiles calendar year inventories of air pollutant emissions from West Virginia’s large industrial sources.
- Develops and coordinates public awareness of air quality issues and education outreach programs.

Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture at least 75% of the data as required by the EPA.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Data recovery rate	92%	95%	75%	97%	75%	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Average days open per complaint	10.80	9.75	17.00	7.45	17.00	15.00
Complaints filed	669	550	700	576	600	600

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA’s Air Quality System database).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
AQI percentage in the good to moderate range	99.2%	99.2%	98.0%	99.9%	98.0%	98.0%

Division of Air Quality

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Final actions taken within the time frame	63%	78%	80%	77%	80%	80%
Final actions taken	78	176	85	151	80	125

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Final actions taken within the time frame	95%	85%	90%	80%	85%	85%
Final actions taken	155	131	160	260	130	130

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Permits issued within time frame	84%	93%	86%	95%	80%	85%
Final actions taken	61	56	18	22	20	25

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—169 facilities in FY 2014).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Compilation of annual facilities emission inventories	98.3%	99.4%	95.0%	100.0%	95.0%	95.0%

Programs

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for nonmajor facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs: 32.90 Annual Program Cost: \$5,618,153
 Revenue Sources: 4% G 57% F 39% S 0% L 0% O

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility, and assures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs: 58.50 Annual Program Cost: \$6,426,182
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Division of Land Restoration

Mission

The Division of Land Restoration restores the state’s environment by cleaning up polluted or littered sites, reclaiming former coal mining sites, and employing a broad range of scientific and engineering skills.

Operations

The two offices of the Division of Land Restoration are Environmental Remediation and Special Reclamation. They administer multiple cleanup programs including Superfund, Brownfields, Abandoned Underground Storage Tank removal, and Leaking Underground Storage Tanks, Resource Conservation Recovery Act (RCRA) Corrective Action, Landfill Closure and Assistance, Pollution Prevention and Open Dump, and Voluntary Remediation.

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks (that pose a threat to the environment or public health) to protect the environment, ensure public health, and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures^{1,2} by the end of FY 2018.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Synthetic landfill caps installed (or closed by waste removal)	0	1	2	22	2	2

- Reduce the backlog of active cleanups at leaking underground storage tank sites (LUSTs) by at least 30 sites each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014 ³	Estimated 2015	Estimated 2016
Backlog of active cleanups at end of fiscal year	786	756	703	741	716	686
LUST cleanups completed	91	119	120	87	90	90
Confirmed releases (new)	46	89	67	72	65	60

1 Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

2 In FY 2013, 30 landfills were in the Landfill Closure Assistance program (LCAP). In July 2014, two landfills (Elkins-Randolph County and Webster County landfills) entered the program, bringing the total LCAP number to 32. Synthetic caps have been installed on 18 landfills (including Capon Springs and Morgan County), and one landfill was closed by removing and properly disposing of the waste. Six landfills meet the requirements of a Sub Title D cap (RCRA-earthen cap). Final closures took place on two landfills during October 2013 (Capon Springs) and March 2014 (Morgan County). One landfill will begin closure construction activities mid-summer 2014, with final closure expected during FY 2015. Another will be put out to bid for construction during late summer 2014, with final closure expected by the end of FY 2015. Design work commenced for the three remaining landfills (scheduled to be closed by the end of FY 2016). Construction design contracts will be in place during FY 2015 for the two landfills that entered the program in July 2014, with final closure expected by FY 2018.

3 The backlog reduction for 2014 was less than initially estimated due to continually increasing confirmed releases resulting from the UST Section’s initiative over the past two years to eliminate noncompliant, temporarily-out-of-service USTs. These USTs often belong to owners without insurance who are thus unable to complete clean up as rapidly as owners with insurance. In addition, the State Lead list (a list of open cases without responsible parties for cleanup) now totals 17% of the backlog. The agency has a limited amount of available funding, which affects how many cleanups can be completed.

Division of Land Restoration

- Reclaim 100% of the land and water capital special reclamation sites⁴ in bond forfeiture status by FY 2026.

Fiscal Year	Actual 2012 ⁵	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Land and water sites that have been reclaimed ⁶	94.60%	81.56%	83.11%	82.77%	83.49%	91.83%
Total forfeited water sites at the end of the fiscal year	279	280	282	286	284	291
Water sites completed (cumulative)	213	212	220	221	230	268
Total forfeited land sites at the end of the fiscal year	553	566	568	573	570	578
Land sites reclaimed (cumulative)	454	478	474	490	483	530

- Provide financial assistance by awarding grants to at least 75% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009. (Grant awards are based on eligibility of applicants and available funding.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Percent of grant money awarded to qualified applicants ⁷	91%	84%	75%	91%	75%	75%

Programs

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, the Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs:	27.00	Annual Program Cost:	\$35,775,778	
Revenue Sources:	0% G	40% F	0% S	60% O

REHABILITATION ENVIRONMENTAL ACTION PLAN (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP. These include the Next Generation of the Pollution Prevention and Open Dump, West Virginia Make It Shine, Adopt-A-Highway, Recycling Assistance Grant Program, Litter Control Grant Program, and the Covered Electronic Devices Manufacturer Registration and Grant Programs.

FTEs:	11.10	Annual Program Cost:	\$7,743,884	
Revenue Sources:	0% G	0% F	90% S	10% O

SPECIAL RECLAMATION

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

FTEs:	51.00	Annual Program Cost:	\$49,993,840	
Revenue Sources:	0% G	0% F	36% S	64% O

⁴ The term "water capital sites" implies the construction of water treatment facilities and does not include the annual maintenance of these facilities.

⁵ The percentages for FY 2012 are based upon the various reclamation status levels (of the sites forfeited as of June 30, 2010), whereas the later percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

⁶ The percentage for Actual FY 2012 is based upon the various reclamation status levels (of the sites forfeited as of June 30, 2010) rather than the number of reclaimed sites. However, the percentages after that (Actual FY 2013 through Estimated FY 2016) are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.

⁷ For FY 2012 and FY 2013, the objective was to award grants to at least 70% of the applicants submitting complete grant applications.

Division of Mining and Reclamation

Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

Operations

- Reviews and approves applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations, and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws, and takes enforcement action when necessary.
- Conducts investigations of citizens' complaints related to mining operations, and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by West Virginia Surface Mining Rules.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Mine inspection frequency	94%	97%	100%	97%	100%	100%

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below ten percent.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Vacancy rate on June 30 each fiscal year	5.8%	5.7%	10.0%	6.6%	10.0%	10.0%

- Respond to all citizens' complaints within 48 hours.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Division of Mining and Reclamation complaint responses	89%	90%	100%	90%	100%	100%
Office of Explosives and Blasting complaint responses	85%	92%	100%	94%	100%	100%

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:	225.50	Annual Program Cost:	\$33,225,808
Revenue Sources:	2% G	36% F	38% S
		0% L	24% O

EXPLOSIVE AND BLASTING

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs:	16.00	Annual Program Cost:	\$1,733,987
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

Division of Water and Waste Management

Mission

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

Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state’s waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state’s streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of noncoal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water-related citizen complaints received.
- Ensures environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- Assists local citizens and watershed organizations in protecting and restoring streams impacted by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all landfills and related facilities (e.g., solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.

Goals/Objectives/Performance Measures

- Ensure that wastewater and solid waste permits are issued within 180 days of receipt of a complete application, and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Wastewater permits issued within 180 day time frame	73%	27%	75%	63%	75%	58%
Wastewater permit applications received	123	131	120	112	120	116
Wastewater permits approved/terminated	89	98	90	108	90	90
Solid waste permits issued within 180 day time frame	N/A	100%	100%	100%	100%	100%
Solid waste permit applications received	12	17	18	14	18	15
Solid waste permits issued	18	17	18	14	18	15
Hazardous waste permits issued within one year	N/A	100%	100%	100%	100%	100%
Hazardous waste permit applications received	0	3	2	2	2	2
Hazardous waste permits issued	1	1	2	2	2	2

Division of Water and Waste Management

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
CWSRF available funds loaned	96%	99%	95%	100%	96%	96%
CWSRF new funds available (millions)	\$54.9	\$53.9	\$57.1	\$57.2	\$61.1	\$53.9

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Municipal solid waste landfills	N/A	N/A	100%	100%	100%	100%
State and federally-owned permitted hazardous waste facilities inspected annually	N/A	N/A	100%	100%	100%	100%

- Inspect once every two years all major National Pollutant Discharge Elimination System (NPDES) facilities and privately-owned permitted hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Major NPDES facilities inspected annually	N/A	N/A	50%	50%	50%	50%
Privately-owned permitted hazardous waste facilities inspected annually	N/A	N/A	50%	50%	50%	50%

- Collect and evaluate annually the water quality stream habitat and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.⁸

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Available stream sites sampled each year	660	804	650	1,028 ⁹	650	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
26 ambient sites sampled six times ¹⁰	109%	119%	100%	118%	100%	100%

- Annually collect four water quality samples (during the growing season) and biological information from ten lakes according to the five year rotating basin framework cycle.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Ten lakes sampled four times	100%	100%	100%	100%	100%	100%

⁸ Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at http://www.dep.wv.gov/WWE/watershed/IR/Pages/303d_305b.aspx, and water quality data from all Watershed Assessment Branch monitoring programs is available at <https://apps.dep.wv.gov/dwwm/wqdata>.

⁹ Includes 187 FY 2012 pre-TMDL monitoring sites that were last sampled after the typical June 30 end date.

¹⁰ Monongahela River stations were sampled more often during low flow periods.

Division of Water and Waste Management

Programs

CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs:	20.00	Annual Program Cost:	\$163,173,881		
Revenue Sources:	0% G	22% F	1% S	0% L	77% O

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs:	90.00	Annual Program Cost:	\$13,621,294		
Revenue Sources:	8% G	25% F	27% S	0% L	40% O

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, or close facilities and to ensure the proper treatment, storage and/or disposal of solid and hazardous waste.

FTEs:	22.66	Annual Program Cost:	\$2,421,073		
Revenue Sources:	0% G	44% F	45% S	0% L	11% O

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria; providing technical and financial assistance; issuing permits; and monitoring, assessing, and developing pollution reduction plans.

FTEs:	107.44	Annual Program Cost:	\$34,005,312		
Revenue Sources:	9% G	28% F	11% S	0% L	52% O

Executive

Mission

The Executive Offices support the program offices with quality services that maximize the use of resources and foster 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.

Business and Technology Office

- Functions as the operational arm of the department that supports quality operations across the DEP and facilitates an enterprise approach to planning, technology, personnel, and asset procurement and management.
- Provides financial, personnel, procurement, information technology, and property management services to all of DEP's program offices.
- Provides technical assistance to program offices, and adheres to statutory and policy directives regarding internal financial, IT, and personnel management.
- Facilitates efficient use of available technology; oversees management of inventory, facilities, records, and vehicles; and develops and oversees various internal policies and procedures.

Environmental Advocate Office

- Provides assistance to the public on environmental concerns (e.g., responding to questions about the public comment process, how to appeal agency decisions, how to file a Freedom of Information Act [FOIA] request, and the best method for getting agency attention for a community problem).
- Prepares a yearly report of Office of Environmental Advocate activities for the DEP Annual Report.
- Conducts complaint investigations.

Executive Office

- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.
- Provides appropriate training opportunities to meet the needs and develop our workforce for 21st century challenges.

Homeland Security and Emergency Response Unit

- Safely and effectively responds to hazardous materials incidents, and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous material or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment at the intervals recommended by the manufacturer (or on a monthly basis in the absence of such a recommendation).

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Office of Oil and Gas

The Office of Oil and Gas is responsible for monitoring and regulating all actions related to the exploration, drilling, storage and production of oil and natural gas via both traditional and horizontal drilling technologies, and the protection and restoration of abandoned oil and gas sites.

- Reviews and processes oil and gas well work permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the Class II and Class III underground injection control program.
- Submits processed EPA underground injection control reports.

Small Business Ombudsman

- Functions as the liaison between the small business community, DEP program offices, and other government entities.

Executive

- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.
- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns consistent with the DEP mission.

Youth Environmental Education

- Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
- Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.

Goals/Objectives/Performance Measures

- Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation’s (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.)

	Funds Spent or Committed		Grant Closed
	End of First Year	End of Second Year	
AML&R 2010 Grant	86%	94%	FY 2013
AML&R 2011 Grant	77%	84%	FY 2014
AML&R 2012 Grant	81%	94%	N/A
AML&R 2013 Grant	80%	N/A	N/A
AML&R 2014 Grant	N/A	N/A	N/A

Organize the agency to provide efficient services.

- Provide senior management reports to agency managers within ten days after the end of each month.
- Provide financial management reports within 14 days after the end of each month.
- Process invoices to the State Auditor’s Office for payment within five days of receipt of a legitimate uncontested invoice by the accounts payable staff.
- Process hiring transactions within five days of receiving a completed recommendation packet in human resources.
- Finalize a plan by December 31, 2014, to test the department’s continuity of operations plan to assure its viability in ensuring continuation of operations in case of natural disaster or other emergency, implementing the test in 2015.
- Implement a comprehensive secession plan for the department by the end of FY 2015, after conducting additional engagement meetings in the fall and winter of 2014.
 - ✓ Conducted an employee engagement survey and held listening sessions throughout the entire organization.
 - ✓ The human resources manager attended training to facilitate the use of the assessment products used in selection, hiring, coaching and development of comprehensive secession plans for key roles within the department.
- Implement by March 31, 2015, a comprehensive records management plan for the department.
 - ✓ Staff has been assigned, including a new record retention coordinator to work with the Department of Administration to secure approval of agency record retention policies.
 - ✓ Built an application within the document management system to manage electronic documents for all permitting and for inspection of permitted facilities. This application is in the final stages of review and will be implemented first with DEP’s Office of Oil and Gas and the Division of Water and Waste Management.

Implement a new business model for the in-house regulatory system.

- Procure quality assurance and reporting software by August 1, 2015, to build a data warehouse to house all regulatory data in order to provide consistent, auditable information for decision-making by the agency.
- Procure adequate licenses to implement an electronic document management system within the Division of Water and Waste Management and the Office of Oil and Gas not later than October 1, 2015—a first step in implementing the system across the enterprise.
- Facilitate monthly Steering Committee and Quality Assurance Team meetings to facilitate working collaboratively with all agency divisions to design workable solutions to information technology needs.

Ensure that citizen concerns are adequately addressed and that the DEP’s decisions are clearly communicated.

Executive

Disseminate relevant environmental information to inform and educate policymakers and the public.

- Publish during the legislative session an annual report of the agency’s prior fiscal year activities.
- Publish West Virginia’s “State of the Environment” once every three years. The next publication will be in October 2014.
- Process Freedom of Information Act requests based on time frames as required by law.
- Produce a monthly news magazine “Environment Matters,” available on the West Virginia Library Commission channel, YouTube, and Vimeo.

Interact with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

Respond to hazardous materials emergencies quickly, safely, and efficiently on a statewide, 24-hour basis.

- Ensure that each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario by having all hazardous materials employees complete the annual OSHA hazard communication training (on-line) and all on-site responders complete 1) the annual OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) the RCRA hazardous training (on-line).
 - ✓ All seven employees within the unit completed the annual OSHA hazard communication training (on-line).
 - ✓ The six on-site responders received the annual 1) OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) RCRA hazardous training (on-line).
- Review maintenance, expiration, calibration, and use records for all equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.
 - ✓ Maintained and calibrated all emergency hazardous materials equipment in accordance with the manufacturer’s recommendations.

Maintain RCRA-permitted hazardous waste storage pad¹¹ to provide safe and economical hazardous waste management.

- Keep the hazardous waste storage pad in compliance with all applicable statutes and rules.
 - ✓ “No deficiencies were noted” during the compliance evaluation inspection of the hazardous waste storage pad by a DEP hazardous waste inspector on March 27, 2014.
- Process administratively complete permit applications required by the Horizontal Well Act in an average of 75 days from receipt and all administratively complete vertical well permit applications in an average of 25 days from receipt.
- Conduct at least four site inspections prior to permit release for all new wells drilled under the Horizontal Well Act.

Encourage young people to become aware of environmental issues.

- Achieve an attendance of a minimum of 1,000 youths participating each year in the Youth Environmental Day, the Junior Conservation Camp, and the Youth Environmental Conference.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Attendance at Youth Environmental Day	985	1,159	1,100	954	1,000	1,100
Attendance at Junior Conservation Camp	203	205	207	202	207	209
Attendance at Youth Environmental Conference	31	43	56	65	70	70

¹¹ 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

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices with quality services that maximize the use of resources, and fosters an environment of continuous improvement. The following support agencies are included: Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	121.75	Annual Program Cost:	\$11,174,302		
Revenue Sources:	11% G	31% F	33% S	0% L	25% O

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:	65.30	Annual Program Cost:	\$119,624,519		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as to provide assistance in securing the homeland by providing hazardous substance emergency response expertise, and by coordinating activities with other local, state, and federal entities.

FTEs:	7.00	Annual Program Cost:	\$1,102,520		
Revenue Sources:	21% G	0% F	79% S	0% L	0% O

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	48.00	Annual Program Cost:	\$6,121,969		
Revenue Sources:	7% G	18% F	72% S	0% L	3% O

YOUTH ENVIRONMENTAL EDUCATION

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

FTEs:	7.00	Annual Program Cost:	\$481,227		
Revenue Sources:	0% G	24% F	25% S	0% L	51% O

Responses by DEP's Homeland Security and Emergency Response Unit

Calendar year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Hazardous materials emergencies ¹²	152	276	324	684
Homeland security emergencies ¹³	4	1	2	4
Natural disasters—flood and storm recoveries	2	0	7	2

¹² The growth of hazardous materials emergencies are due to an increase in the discovery of clandestine methamphetamine drug labs and an increase in our involvement in managing the chemicals seized at those labs.

¹³ Types of incidents that fall under the category of homeland security emergencies are protest responses, white powder incidents, gas line explosions, homemade explosive devices, facility security breaches, and chemical odor/issue investigations.

Department of Environmental Protection

Surface Mine Board

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia’s mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the Department of Interior’s Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.)

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board’s procedural rules, and Freedom of Information Act.
- Keeps current hearing notices and final orders on the board’s website.

Goals/Objectives/Performance Measures

- The West Virginia Surface Mine Regulations require the board to issue a ruling within 30-days after the case is submitted for decision.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Rulings issued within 30 days	96%	98%	95%	98%	95%	95%
Appeals filed	15	6	15	15	22	20

Division of Environmental Protection

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF ENVIRONMENTAL PROTECTION	910.65	\$243,427,195	\$485,399,031	\$492,243,729	\$492,173,628
Less:Reappropriated	0.00	0	0	0	0
Total	910.65	243,427,195	485,399,031	492,243,729	492,173,628

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	85.70	85.47	85.80	83.30
Total Personal Services	3,778,291	4,269,156	4,270,262	4,050,042
Employee Benefits	1,343,505	1,566,079	1,561,822	1,511,941
Other Expenses	1,440,403	1,182,145	1,185,296	1,185,296
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,562,198	7,017,380	7,017,380	6,747,279
Federal Funds				
FTE Positions	319.64	348.39	350.81	350.81
Total Personal Services	15,338,467	20,113,119	21,085,219	21,085,219
Employee Benefits	5,622,703	7,172,014	7,172,014	7,172,014
Other Expenses	76,852,320	175,632,015	174,659,915	174,659,915
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	97,813,490	202,917,148	202,917,148	202,917,148
Special Funds				
FTE Positions	228.55	257.89	256.57	256.57
Total Personal Services	10,902,063	16,787,797	16,808,897	16,808,897
Employee Benefits	3,936,679	6,383,019	6,382,719	6,382,719
Other Expenses	25,305,801	44,874,437	44,853,637	45,053,637
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	40,144,543	68,045,253	68,045,253	68,245,253
Other Funds				
FTE Positions	196.26	218.90	216.97	216.97
Total Personal Services	9,755,737	14,004,364	13,961,044	13,961,044
Employee Benefits	3,616,533	5,123,931	5,129,426	5,129,426
Other Expenses	85,534,693	188,290,955	195,173,478	195,173,478
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	98,906,963	207,419,250	214,263,948	214,263,948
Total FTE Positions	830.15	910.65	910.15	907.65
Total Expenditures	\$243,427,195	\$485,399,031	\$492,243,729	\$492,173,628

Air Quality Board

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia’s air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board’s procedural rule, and Freedom of Information Act.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.¹⁴

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Compliance to appeal timeframe requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Appeals resolved (percentage)	100%	100%	100%	50%	100%	100%
Number of appeals filed	3	1	N/A	2	2	2
Number of appeals resolved	3	1	2	1	2	2

Programs

ADMINISTRATIVE APPEALS

Administers all aspects of the administrative appeals process within the Air Quality Board.

FTEs: 1.20 Annual Program Cost: \$88,258
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Governor’s Recommendation

- ❖ \$10,284 General Revenue decrease and deleted 0.10 FTE from vacant positions and salary reserves and related employee benefits.

¹⁴ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

Air Quality Board
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
AIR QUALITY BOARD	1.20	\$101,266	\$88,258	\$88,258	\$77,974
Less:Reappropriated	0.00	0	0	0	0
Total	1.20	101,266	88,258	88,258	77,974

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.20	1.20	1.10
Total Personal Services	37,296	55,230	55,290	46,905
Employee Benefits	29,569	19,440	19,380	17,481
Other Expenses	34,401	13,588	13,588	13,588
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	101,266	88,258	88,258	77,974
Total FTE Positions	1.00	1.20	1.20	1.10
Total Expenditures	\$101,266	\$88,258	\$88,258	\$77,974

Environmental Quality Board

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia’s water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water quality programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board’s procedural rule, and the Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives/Performance Measures

- Comply 100% with Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.¹⁵

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Compliance to appeal timeframe requirements	100%	100%	100%	100%	100%	100%

- Resolve 80% of all appeals filed and in process.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Number of appeals filed	30	48	N/A	28	30	34
Appeals resolved (percentage) ¹⁶	47%	47%	75%	60%	75%	75%
Number of appeals resolved	25	45	48	48	38	42

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:	1.80	Annual Program Cost:	\$165,851
Revenue Sources:	75% G	0% F	0% S
			0% L
			25% O

Governor’s Recommendation

- ❖ \$20,096 General Revenue decrease from salary reserves and related employee benefits.

¹⁵ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

¹⁶ The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. The appeals pending settlement are not considered resolved and result in a lower percentage.

Environmental Quality Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ENVIRONMENTAL QUALITY BOARD	1.80	\$128,328	\$165,851	\$165,851	\$145,755
Less:Reappropriated	0.00	0	0	0	0
Total	1.80	128,328	165,851	165,851	145,755

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	40,146	71,290	71,290	54,905
Employee Benefits	14,977	21,106	21,106	17,395
Other Expenses	73,205	32,792	32,792	32,792
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	128,328	125,188	125,188	105,092
Other Funds				
FTE Positions	0.00	0.80	0.80	0.80
Total Personal Services	0	33,389	33,389	33,389
Employee Benefits	0	6,552	6,552	6,552
Other Expenses	0	722	722	722
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	40,663	40,663	40,663
Total FTE Positions	1.00	1.80	1.80	1.80
Total Expenditures	\$128,328	\$165,851	\$165,851	\$145,755

Oil and Gas Conservation Commission

Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells, relating to the determination of the optimum spacing of wells, and relating to the pooling of the interests of royalty owners and the operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to the end that each operator and royalty owner may obtain a just and equitable share of production from such a pool.
- Provides the public with a step-by-step guide of administrative hearings, orders issued and pending, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Oil and Gas Conservation Commission.
- Ensures that the commission's activities comply with the Administrative Procedures Act, the West Virginia Open Meetings Act, the Oil and Gas Conservation Commission's procedural rule, and the Freedom of Information Act.

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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Applications issued, denied, or responded to within time frames	100%	100%	100%	98%	98%	98%

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and the procedural rules governing the Oil and Gas Conservation Commission.¹⁷

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:	\$330,430
Revenue Sources:	0% G	0% F	100% S
			0% L
			0% O

¹⁷ The procedural rules require hearing notices be filed with the Secretary of State at least five days before the date of the hearing, and that hearings be scheduled not less than 20 days and no more than 45 days of receipt of the request.

Oil and Gas Conservation Commission

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
OIL AND GAS CONSERVATION COMMISSION	1.50	\$124,121	\$330,430	\$330,430	\$330,430
Less:Reappropriated	0.00	0	0	0	0
Total	1.50	124,121	330,430	330,430	330,430

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.50	1.50	1.50
Total Personal Services	66,790	119,742	119,742	119,742
Employee Benefits	19,372	37,482	37,482	37,482
Other Expenses	37,959	173,206	173,206	173,206
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	124,121	330,430	330,430	330,430
Total FTE Positions	1.00	1.50	1.50	1.50
Total Expenditures	\$124,121	\$330,430	\$330,430	\$330,430

Solid Waste Management Board

Mission

The Solid Waste Management Board (SWMB) promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities, and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide Solid Waste Management Plan with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority (SWA) applicants.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Eligible SWA applicants receiving grants	87%	86%	100%	100%	100%	100%
Actual SWMB grant recipients	27	26	31	31	30	30

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Solid waste authorities receiving guidance/assistance	94%	96%	100%	90%	100%	100%

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even years.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Solid waste facility performance reviews conducted	4	2	4	3	3	4

Programs

BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities and local governmental entities with training to improve their business and technical knowledge, which will help them run their operations more effectively, thereby increasing revenue and ensuring their long-term viability. This will assist in the Board's legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility to help foster accountability and effective and efficient facility operations. This level of funding includes \$1,794,620 that will be available for loans to local solid waste authorities that have public solid waste facility for solid waste projects.

FTEs: 3.90 Annual Program Cost: \$748,204
 Revenue Sources: 0% G 0% F 60% S 0% L 40% O

Solid Waste Management Board

RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This funding will allow the program to continue their work on developing a comprehensive, integrated, state solid waste management plan. This will provide for planning assistance to develop and implement local solid waste management plans that are incorporated in the State's plan. This will enable the board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks, which is estimated to be over \$1,000,000 in FY 2015, as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, which is estimated to be \$300,000 in FY 2015.

FTEs:	9.10	Annual Program Cost:	\$2,425,465		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

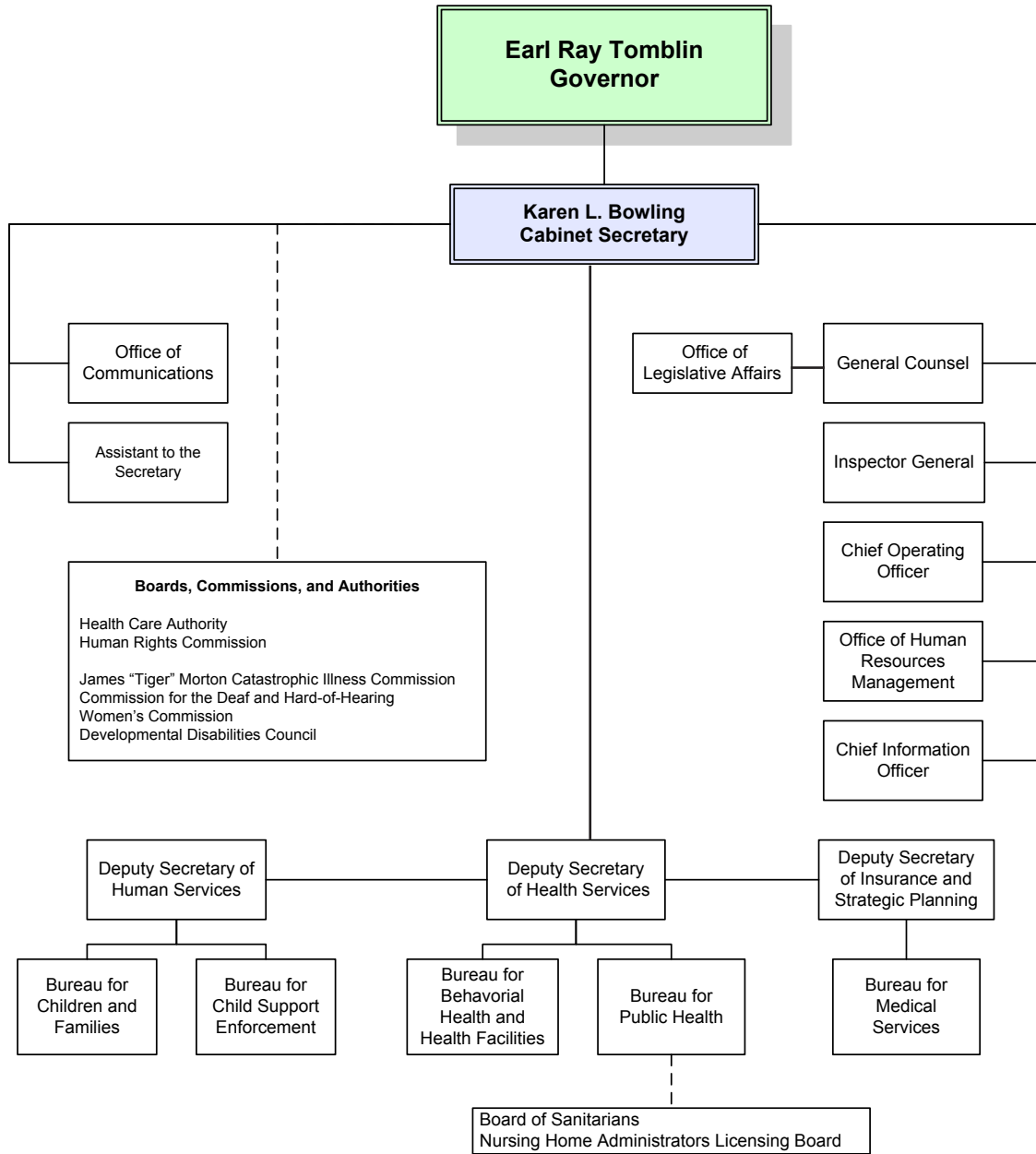
Solid Waste Management Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SOLID WASTE MANAGEMENT BOARD	13.00	\$2,666,968	\$3,173,669	\$3,173,669	\$3,173,669
Less:Reappropriated	0.00	0	0	0	0
Total	13.00	2,666,968	3,173,669	3,173,669	3,173,669

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	11.00	13.00	13.00	13.00
Total Personal Services	524,551	595,481	596,081	596,081
Employee Benefits	188,564	208,108	208,108	208,108
Other Expenses	2,062,747	2,070,080	2,069,480	2,069,480
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,775,862	2,873,669	2,873,669	2,873,669
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(108,894)	300,000	300,000	300,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	(108,894)	300,000	300,000	300,000
Total FTE Positions	11.00	13.00	13.00	13.00
Total Expenditures	\$2,666,968	\$3,173,669	\$3,173,669	\$3,173,669

Department of Health and Human Resources



Department of Health and Human Resources

Mission

The mission of the Department of Health and Human Resources (DHHR) is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

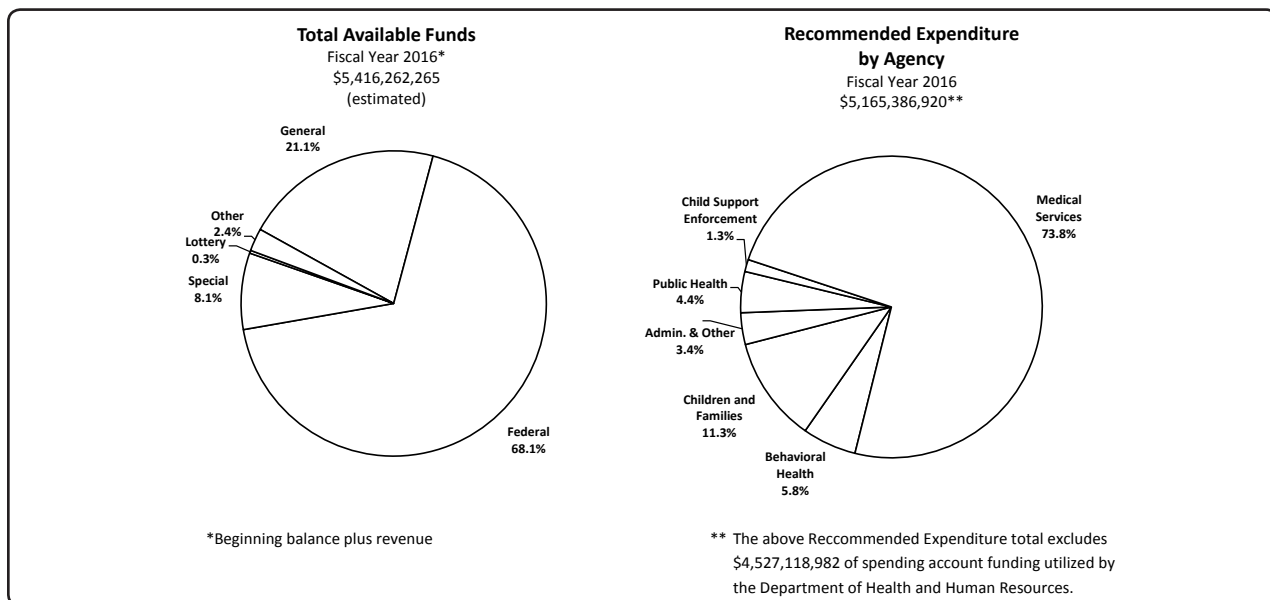
Goals/Objectives

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

- Encourage employees to pursue continuing education and training programs within and outside of state government to improve workforce effectiveness and efficiency.
- Utilize internal and external program reviews to improve outcomes and recognize best practices in an effort to maximize limited resources.
- Capitalize on available technology to provide services and benefits in an efficient and cost-effective manner.
- Improve the health care and health outcomes of Medicaid members through access to appropriate health care resources, the prevention and management of chronic conditions, and encouragement of personal responsibility for healthy lifestyle choices.
- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth through fully utilizing the services available through regional wellness network, public and private community programs, and comprehensive medical and behavioral health care providers.

Support the statewide effort toward development of electronic health records.

- Encourage attainment of electronic health records by physicians and other providers by FY 2015.



Governor's Recommendation

Health

- ❖ \$1,712,670 General Revenue increase for Safe Drinking Water Program.
- ❖ \$140,993 General Revenue increase for State Trauma and Emergency Care System.
- ❖ \$114,502 General Revenue decrease to Primary Care Centers- Mortgage Finance.
- ❖ \$3,593,548 General Revenue increase for Institutional Facilities Operations.
- ❖ \$8,727,063 General Revenue decrease for budget reduction.
- ❖ \$6,000 of Special Revenue spending authority for the Tobacco Settlement transfer for Institutional Facilities Operations.

Human Services

- ❖ \$1,000,000 General Revenue increase for administrative operations.
- ❖ \$200,000 General Revenue increase for IV-E Demonstration Waiver Project.
- ❖ \$1,000,000 General Revenue increase for Community Based Services and Pilot Programs for Youth.
- ❖ \$6,829,662 General Revenue increase for Social Services.
- ❖ \$27,873,542 General Revenue increase for Medicaid.
- ❖ \$250,000 General Revenue increase for In-Home Family Education.
- ❖ \$10,095,000 General Revenue decrease for Medicaid base budget reduction.
- ❖ \$68,600,000 of Medicaid funded from Rainy Day fund.
- ❖ \$18,300,000 of Medicaid moved from FY 2015 Lottery supplementals.
- ❖ \$10,000,000 of Special Revenue spending authority for Health Care Provider Tax.
- ❖ \$200,000 of Federal Revenue spending authority for IV-E Demonstration Waiver Project.
- ❖ \$145,000,000 of Federal Revenue spending authority for Medicaid.

Department of Health and Human Resources

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF HEALTH AND HUMAN RESOURCES	7.52	\$619,180	\$696,795	\$668,058	\$668,058
DIVISION OF HEALTH	2,733.59	\$482,037,626	\$672,231,699	\$550,848,787	\$547,460,433
DIVISION OF HUMAN SERVICES	3,562.11	\$7,708,850,001	\$8,832,572,658	\$8,874,241,228	\$9,124,281,808
HEALTH CARE AUTHORITY	54.00	\$8,339,420	\$18,315,461	\$18,315,461	\$18,315,461
HUMAN RIGHTS COMMISSION	31.00	\$1,524,875	\$1,880,142	\$1,880,142	\$1,780,142
Less:Reappropriated	0.00	(67,009,787)	(121,036,746)	0	0
Total	6,388.22	8,134,361,315	9,404,660,009	9,445,953,676	9,692,505,902

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	3,265.37	3,745.01	3,739.75	3,742.77
Total Personal Services	70,874,117	124,703,860	123,844,021	126,984,677
Employee Benefits	28,365,492	52,222,894	52,259,066	52,982,628
Other Expenses	849,552,030	951,313,207	963,559,447	962,021,825
Less:Reappropriated	(63,953,182)	(116,807,015)	0	0
Subtotal: General Funds	884,838,457	1,011,432,946	1,139,662,534	1,141,989,130
Federal Funds				
FTE Positions	2,094.47	2,307.29	2,301.99	2,300.51
Total Personal Services	10,567,835	88,681,916	88,669,437	88,669,437
Employee Benefits	3,858,838	39,907,739	39,846,218	39,846,218
Other Expenses	2,819,438,307	3,230,990,347	3,225,587,961	3,376,785,451
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,833,864,980	3,359,580,002	3,354,103,616	3,505,301,106
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	96,543,971	27,561,446	0	14,422,140
Less:Reappropriated	0	(464,664)	0	0
Subtotal: Lottery Funds	96,543,971	27,096,782	0	14,422,140
Special Funds				
FTE Positions	112.45	121.95	121.95	121.95
Total Personal Services	19,621,933	22,830,202	22,971,556	22,971,556
Employee Benefits	7,938,745	9,819,840	9,678,486	9,678,486
Other Expenses	411,793,030	520,447,628	363,272,251	441,878,251
Less:Reappropriated	(3,056,605)	(3,765,066)	0	0
Subtotal: Special Funds	436,297,104	549,332,604	395,922,293	474,528,293
Other Funds				
FTE Positions	170.60	213.97	210.57	210.57
Total Personal Services	93,513,700	106,108,404	106,142,451	106,142,451
Employee Benefits	40,302,817	54,867,616	56,077,203	56,077,203
Other Expenses	3,749,000,286	4,296,241,655	4,394,045,579	4,394,045,579
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,882,816,803	4,457,217,675	4,556,265,233	4,556,265,233
Total FTE Positions	5,642.89	6,388.22	6,374.26	6,375.80
Total Expenditures	\$8,134,361,315	\$9,404,660,009	\$9,445,953,676	\$9,692,505,902

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, state, and national levels.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.
- Promotes use of on-line training initiative to address policies, programs, and skills that can improve the function of staff at all levels.

Goals/Objectives/Performance Measures

Improve the lives of children and families by the delivery of quality services to the citizens of West Virginia.

- Utilize available federal funding to provide services for the citizens of West Virginia.
- Provide access to programs and services that will improve the health outcomes of our citizens through initiatives to combat chronic illness and obesity; support and encourage tobacco cessation; enhance child and adult protection programs; and support behavioral health/substance abuse programs through 2016.
- Improve access for West Virginians to affordable, comprehensive physical and behavioral health care services through the coverage to care and other Health Innovation Collaborative initiatives.

Work with providers to increase the state's capacity for treatment of behavioral health conditions at every service level.

- Complete construction and realize full utilization of the 50-bed addition to William R. Sharpe Jr. Hospital by Fall 2016.
- Work with in-state behavioral health providers, while exploring other options, to increase access to needed services such as substance abuse treatment and recovery in underserved areas throughout the state in FY 2016.
- Continue implementation of recommendations of the Governor's Advisory Council for Substance Abuse through FY 2016.
- Take action on findings from review of the behavioral health system of care to ensure accountability for needed services to the citizens of West Virginia in FY 2016.

Enhance the department's ability to use technology to better manage the programs and provide a high level of customer services.

- Implement business intelligence strategies by the end of FY 2016 to plan, develop, publish, and maintain dashboards for statistical data (i.e., number of people enrolled in DHHR health and social services, incidence of chronic disease and other health conditions, and identification of risk factors that inhibit healthy lifestyles).
- Utilize completed master data management system for the global identification, linking, and synchronization of customer information by June 30, 2016.
- Implement automated one-stop web-based eligibility system to allow West Virginia citizens to easily identify and access all available services by October 31, 2015.

The department will recruit and retain a workforce capable of quality service delivery.

- The Office of Human Resource Management will strive to reduce the number of critical position vacancies by ten percent by the end of FY 2016.

The bureaus will continue to improve work place safety and reduce lost time from work place injuries through FY 2016.

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.

- Hold grantees accountable for performance metrics, and continue implementation of contract provisions to ensure accountability through FY 2016.
- Continue to pursue public-private grant collaboration through FY 2016.

Office of the Secretary of Health and Human Resources

The department will improve its capacity to respond to emergency situations.

- Evaluate effectiveness of changes pursuant to policies and procedures related to response to emergency situations by October 2015.

Programs

Administrative

ADMINISTRATION

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services

FTEs:	130.00	Annual Program Cost:	\$26,403,747		
Revenue Sources:	34% G	56% F	1% S	0% L	9% O

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	58.00	Annual Program Cost:	\$4,383,842		
Revenue Sources:	48% G	36% F	1% S	0% L	15% O

INSPECTOR GENERAL

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	219.00	Annual Program Cost:	\$18,565,713		
Revenue Sources:	26% G	37% F	4% S	0% L	33% O

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	127.63	Annual Program Cost:	\$44,960,685		
Revenue Sources:	21% G	70% F	9% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	3.90	Annual Program Cost:	\$307,416		
Revenue Sources:	46% G	54% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF GEN COUNCIL & LEGIS.

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

FTEs:	9.50	Annual Program Cost:	\$1,382,135		
Revenue Sources:	59% G	41% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	13.50	Annual Program Cost:	\$1,421,996		
Revenue Sources:	60% G	34% F	0% S	0% L	6% O

Office of the Secretary of Health and Human Resources

Other

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies and regulations and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	3.00	Annual Program Cost:	\$234,838		
Revenue Sources:	92% G	0% F	0% S	0% L	8% O

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	3.60	Annual Program Cost:	\$801,524		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs:	1.40	Annual Program Cost:	\$1,704,583		
Revenue Sources:	6% G	0% F	94% S	0% L	0% O

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	3.00	Annual Program Cost:	\$172,209		
Revenue Sources:	91% G	0% F	0% S	0% L	9% O

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF HEALTH AND HUMAN RESOURCES	7.52	\$619,180	\$696,795	\$668,058	\$668,058
Less:Reappropriated	0.00	(51,239)	(28,737)	0	0
Total	7.52	567,941	668,058	668,058	668,058
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		5.32	7.52	7.00	7.00
Total Personal Services		347,963	436,314	427,493	427,493
Employee Benefits		102,711	129,678	139,310	139,310
Other Expenses		168,506	130,803	101,255	101,255
Less:Reappropriated		(51,239)	(28,737)	0	0
Subtotal: General Funds		567,941	668,058	668,058	668,058
Total FTE Positions		5.32	7.52	7.00	7.00
Total Expenditures		\$567,941	\$668,058	\$668,058	\$668,058

Bureau for Behavioral Health and Health Facilities

Mission

The mission of the Bureau for Behavioral Health and Health Facilities is to ensure that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency, and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.
- Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities.
- Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities.
- Provides oversight and grant funding to behavioral health providers for statewide community-based services.
- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.
- Administers the State’s comprehensive Driving Under the Influence (DUI) safety and treatment program for individuals whose driver’s license was revoked under the provisions of West Virginia Code.
- Oversee implementation and resolution of the agreed upon Hartley Court Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia.

Goals/Objectives/Performance Measures

Maximize the availability of services and eligible populations that are served by West Virginia’s behavioral health system.

- Annually develop and implement approved strategic plans specific to the redesign of West Virginia’s behavioral health system.
- Participate in the final review and evaluation of the Medicaid Emergency Psychiatric Demonstration with the two designated Institutions for Mental Disease (IMD) through July 2016.¹

Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers, and incorporate best practices within the service delivery system.

- Increase the number of discharges from William R. Sharpe Jr. Hospital and Mildred Mitchell-Bateman Hospital by two percent per year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sharpe percent of change of discharges	(14.85%)	(20.72%)	(0.00%)	(4.79%)	2.00%	2.00%
Number of discharges	579	459	N/A	437	446	455
Bateman percent of change of discharges	5.47%	(17.30%)	(0.00%)	(6.90%)	2.00%	2.00%
Number of discharges	578	478	N/A	445	454	463

¹ The Medicaid Emergency Psychiatric Demonstration was established under Section 2707 of the Affordable Care Act to test whether or not Medicaid programs can support higher quality care at a lower total cost by reimbursing private psychiatric hospitals for certain services for which Medicaid reimbursement has historically been unavailable. West Virginia was selected to be part of the project that provides federal Medicaid matching funds over three years to enable private psychiatric hospitals (also known as IMDs) to receive Medicaid reimbursement for the treatment of psychiatric emergencies (described as suicidal or homicidal thoughts or gestures) provided to Medicaid enrollees aged 21 to 64 who have an acute need for treatment.

Bureau for Behavioral Health and Health Facilities

Reduce the overcrowding at state-owned psychiatric facilities to comply with the Hartley Court Order.

- Oversee the completion of the additional 50-bed unit at William R. Sharpe Jr. Hospital and the transition to full utilization by Fall 2016.
- Through the use of the Clinical Adult Review Process, transition an additional 15 patients with coexisting diagnoses of mental health illness and developmental disabilities from state psychiatric hospitals into community settings by July 2016.

Increase and sustain the state’s capacity for community-based treatment and recovery services for substance abuse and/or people with co-occurring disorders.

- Oversee the development and evolution of three regional detoxification and stabilization units recommended by the Governor’s Advisory Council on Substance Abuse to reach full operation during FY 2016.
- Oversee the transition of grant-funded programs from billable and treatment service delivery to early intervention and recovery support services to coincide with ongoing federal initiatives and to account for implementation of the Affordable Care Act by Fall 2015.

Develop cost control measures to maximize the use of available resources at the seven state-owned facilities.

- Reduce overtime at the seven state-owned hospitals as a percentage of total salary cost at a level not to exceed five percent by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Overtime to total salaries	8.84%	8.55%	5.00%	8.55%	7.50%	5.00%

- Reduce by five percent annually the number of diversions² from the state-owned psychiatric facilities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Diversions ²						
Mildred Mitchell-Bateman Hospital (in bed days) ³	18,274	16,789	15,950	17,240	16,378	15,559
William R. Sharpe Hospital (in bed days) ³	20,405	19,365	18,397	24,656	23,423	22,252
Percent change in diversions	16.19%	(6.53%)	(5.00%)	21.97%	(5.00%)	(5.00%)

Programs

BBHF-OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES OFFICES)

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:	12.50	Annual Program Cost:	\$3,532,658	
Revenue Sources:	85% G	0% F	15% S	0% L 0% O

BBHMF-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections of BBHMF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	21.00	Annual Program Cost:	\$63,244,717	
Revenue Sources:	34% G	1% F	65% S	0% L 0% O

² Due to the limited number of licensed beds at the state-owned psychiatric facilities, patients must be diverted to private or other nonprofit facilities for treatment at expense to the state.

³ A bed day is a utilization measure in which a patient stays overnight in a hospital.

Bureau for Behavioral Health and Health Facilities

BBHMF - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	9.00	Annual Program Cost:	\$866,010		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-MILDRED MITCHELL-BATEMAN HOSPITAL/WILLIAM R. SHARPE JR

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.

FTEs:	848.30	Annual Program Cost:	\$67,611,310		
Revenue Sources:	69% G	0% F	31% S	0% L	0% O

BBHMF - OFFICE OF COURT MONITOR

The Office of the Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia, known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs:	3.00	Annual Program Cost:	\$304,608		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-OPERATIONS - HOPEMONT, JACKIE WITHROW, JOHN MANCHIN, LAKIN

Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.

FTEs:	637.60	Annual Program Cost:	\$33,454,840		
Revenue Sources:	74% G	0% F	26% S	0% L	0% O

BBHMF-OPERATIONS-WELCH COMMUNITY HOSPITAL

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs:	298.30	Annual Program Cost:	\$26,058,619		
Revenue Sources:	53% G	0% F	47% S	0% L	0% O

BBHMF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICES)

Staff within the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's thirteen community based comprehensive behavioral health centers and other noncomprehensive behavioral health providers to support the availability of a range of treatment, rehabilitative, and support services options. Funding supports the implementation of prevention services, promotion activities, early intervention strategies, and recovery and wellness supports.

FTEs:	38.00	Annual Program Cost:	\$103,802,433		
Revenue Sources:	77% G	20% F	1% S	0% L	2% O

Bureau for Child Support Enforcement

Mission

The West Virginia Bureau for Child Support Enforcement (BCSE), using all available resources, promotes and enhances the social, emotional, and financial bonds between children and their parents.

Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Goals/Objectives/Performance Measures

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Collections/distribution efficiency rate	98%	98%	98%	98%	98%	98%

- Establish paternity for at least 90% of the children in the bureau's child support cases by September 30, 2016.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Resolved paternity for children born out of wedlock ⁴	104.2%	90.0%	102.7%	90.0%	90.0%	90.0%

- Collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2016.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Current support collected in month due ⁵	65.7%	67.0%	66.2%	67.0%	67.5%	68.0%

- Maintain the percentage of cases that have a valid court order for child support to at least 88.0%.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Cases under court order	88.3%	87.5%	89.2%	88.0%	88.0%	88.0%

- Take appropriate legal action during FFY 2016 to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrears.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Cases in arrears with at least one payment credited	61.3%	65.0%	61.3%	63.0%	65.0%	70.0%

⁴ 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.

⁵ For FFY 2012, the objective was to collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2013.

Bureau for Child Support Enforcement

Programs

BCSE - CENTRAL OFFICE

Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs:	107.50	Annual Program Cost:	\$22,631,403		
Revenue Sources:	12% G	36% F	52% S	0% L	0% O

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs:	373.05	Annual Program Cost:	\$43,319,634		
Revenue Sources:	15% G	33% F	52% S	0% L	0% O

Bureau for Children and Families

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.

Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and financially assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high quality child care and to early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

Goals/Objectives/Performance Measures

Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia 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 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Investigations initiated within specified time frames	44.4%	53.0%	50.0%	55.0%	63.0%	63.0%

- Decrease the number of children placed out-of-state to 8.00% by FY 2015, 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Foster care children in out-of-state placements ⁶	8.34%	8.26%	8.00%	8.47%	8.00%	8.00%

Provide financial assistance and supportive services to eligible adults and families while they transition to self-sufficiency through employment (Temporary Assistance for Needy Families [TANF]).

- Increase the TANF work participation rate for all families to 50% by the end of FY 2014 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of food stamp applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

Federal Fiscal Year ⁷	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014	Estimated 2015
Applications processed within federal time frames	95.87%	97.92%	93.82%	97.95%	97.95%	97.95%

⁶ For FY 2012, the objective was to reduce to 8.0% the number of children placed out-of-state by the end of FY 2013; for FY 2013, the objective was to reduce it to 8.00% by the end of FY 2014; for FY 2014, the objective was 8.00% by the end of FY 2015.

⁷ The column headings have been adjusted to represent the most recent actual figures available at publication.

Bureau for Children and Families

Programs

BCF - CHILDREN AND ADULT SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,183.00	Annual Program Cost:	\$276,452,430		
Revenue Sources:	63% G	37% F	0% S	0% L	0% O

BCF - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	482.00	Annual Program Cost:	\$45,492,875		
Revenue Sources:	32% G	68% F	0% S	0% L	0% O

BCF - EARLY CARE AND EDUCATION

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	24.00	Annual Program Cost:	\$55,838,311		
Revenue Sources:	30% G	70% F	0% S	0% L	0% O

BCF - FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	893.72	Annual Program Cost:	\$201,157,793		
Revenue Sources:	24% G	71% F	2% S	0% L	3% O

BCF - GOVERNOR'S CABINET ON CHILDREN AND FAMILIES

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:	\$3,951,141		
Revenue Sources:	66% G	24% F	0% S	0% L	10% O

Bureau for Medical Services

Mission

The Bureau for Medical Services (BMS) is committed to administering the Medicaid Program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.

Operations

The BMS is the single state agency responsible for the administration of the State’s Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. During FY 2014, Medicaid provided benefits to 551,682 members. In FY 2014, Medicaid saw a shift of enrollment from being comprised mainly of children (50% in FY 2013) to more adults being served due to Medicaid expansion. Enrollment in FY 2014 was comprised of children (40%), blind/disabled (20%), elderly (6%), and adults (34%). As of June 30, 2014, 130,334 individuals had enrolled in the West Virginia Health Bridge Plan (Medicaid expansion). The expansion population consists of individuals ages 19 to 64 with income level at or below 138% of the Federal Poverty Level.

Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program administered by the State and financed by the state and federal governments. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens. The program operates under State Plan and Waiver authority and provides a comprehensive benefit that includes medical services such as physician and hospital services, behavioral health, pharmaceutical, and long-term care supports that also include home and community-based services.

The bureau is responsible for planning, implementing, and monitoring activities required by federal law for the Mountain Health Trust (MHT) Program, West Virginia’s Medicaid managed care, and Physician Assured Access System (PAAS) program. Approximately 52% of total members enrolled in the Medicaid program receive services through one of three contracted managed care organizations (MCOs). The bureau monitors the defined network of providers of each of the three MCOs to ensure that MHT beneficiaries have adequate access to primary care physicians/providers and specialists under the MHT program. The PAAS program currently operates in two counties, while managed care options are available in each of the 55 counties. The bureau actively monitors MHT program outcomes to ensure that goals are met and to identify areas for improvement.

The bureau manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processes over 20.5 million claims annually from approximately 25,000 providers; accounting for program expenditures of approximately \$3 billion per year.

The individual divisions of the bureau for Medical Services work together to operate the Medicaid program:

- * Commissioner’s Office (includes the Office of Legal and Regulatory Services)
- * Office of Finance and Administration
- * Office of Policy Coordination
- * Office of Operations Management

Goals/Objectives/Performance Measures

- Administer a consumer satisfaction survey every two years to measure MHT enrollees’ satisfaction with their health care.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
MCO - Parents satisfied with their child’s personal doctor	88%	91%	88%	88%	90%	90%
MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment	93%	79%	93%	93%	93%	94%

- ✓ The bureau generates cost savings by establishing medical homes for members through the MHT program to ensure access to quality health care. During FY 2013, the MHT program saved approximately \$14.7 million (3.7%) in combined federal and state funds compared to the costs of covering the same population through fee-for-service Medicaid.

Bureau for Medical Services

Work collaboratively with other partners in the health care community to promote comprehensive health care, and become a partner to other agencies and private sector entities in technology initiatives.

- Collect and analyze quarterly the data collected during the first year of implementation of the first West Virginia Health Home for people with bipolar disorder and who have—or are at risk of having—hepatitis B or C to determine whether to expand the model to other areas of the state and/or to address other chronic health needs. (The effective date for the first West Virginia Health Home was July 1, 2014.)
- Complete by February 15, 2015, the comprehensive Medicaid provider reenrollment/revalidation process (begun in June 2013) to encompass approximately 25,000 providers.
- Develop and test through 2014 the MMIS while incorporating the Medicaid Information Technology Architecture (MITA). The bureau currently plans to complete the MITA 3.0 State Self-Assessment on or before December 2014.
- Enroll 120 individuals during FY 2016 in the Money Follows the Person Rebalancing Demonstration Grant Program known as (Take Me Home, West Virginia) initiative. The purpose of this initiative is to assist more than 500 eligible individuals who are living in a long-term care facility (such as a nursing home or institution for mental disease) to move back to their home community with the services and support they need.
- Move behavioral health services into the Managed Care program during FY 2015.
- Promote the use of electronic health records (EHR) by continuing the operation of the provider incentive payment program⁸ and implementation of Phase II Meaningful Use. Projected payments to providers for the next two years for this program are estimated to be \$75 million.)
 - ✓ Total payments to providers as of October 2014 were \$78.5 million.
- Develop during the third quarter of FY 2015 (and continue through FY 2016) a long-term care services workgroup comprised of state personnel and key stakeholders and legislators in order to begin designing a sustainable and coordinated long-term care system for the state.
 - ✓ Implemented Medicaid expansion with coverage effective January 1, 2014, in accordance with the Affordable Care Act (WV Health Bridge Plan).
 - ✓ Successfully submitted a state plan amendment to Centers for Medicare and Medicaid Service for a health home initiative for members with bipolar disorder and who have—or are at the risk of having—hepatitis B or C (effective date July 1, 2014—pilot project in six counties).
 - ✓ Continued working toward a comprehensive reenrollment of all Medicaid providers (approximately 25,000 providers—target date for completion December 2014).
 - ✓ Continued working toward completion of the MITA 3.0 State Self-Assessment (target date for completion December 2014).
 - ✓ Transitioned a cumulative total of 53 members (as of June 30, 2014) from living in long-term care facilities to their home community through the Money Follows the Person Rebalancing Demonstration Grant Program (known as the “Take Me Home, West Virginia” initiative).

Programs

BMS - COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the State's Title XIX Medical Assistance Program (Medicaid), provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs:	19.00	Annual Program Cost:	\$2,757,600		
Revenue Sources:	47% G	53% F	0% S	0% L	0% O

BMS - DIVISION OF OPERATIONS MANAGEMENT

The Division of Operations Management is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau's health information technology initiatives and provides oversight of the Project Management Office. Operations Management also provides monitoring through the Medicaid Program through the Office of Quality and Program Integrity.

FTEs:	15.50	Annual Program Cost:	\$99,412,341		
Revenue Sources:	16% G	84% F	0% S	0% L	0% O

⁸ Participation in EHR by provider is strictly voluntary. Providers who participate receive payments from Medicaid (and Medicare, if they are a hospital) for up to five years. We are currently in year two of the program. Providers have to reach stage one before they can proceed to stage two, and they can do so at any point between now and 2016.

Bureau for Medical Services

BMS - OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, and cash management/accounts payable. It plans, implements and monitors the MHT program (including the MCOs and PAAS). This office is also responsible for processing payment of administrative accounts payable for the bureau (approximately \$120 million per year) and Medicaid medical services payments to providers (approximately \$3 billion per year).

FTEs:	25.00	Annual Program Cost:	\$3,525,321,197		
Revenue Sources:	16% G	77% F	6% S	0% L	1% O

BMS - OFFICE OF POLICY COORDINATION

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, and Traumatic Brain Injury Waiver Program as well as the Money Follows the Person Program. The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals); Pharmacy Services; Home and Community Based Services (including behavioral health services and school-based services); Professional Health Services (includes practitioner services and transportation); and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs:	30.00	Annual Program Cost:	\$45,675,612		
Revenue Sources:	30% G	70% F	0% S	0% L	0% O

Bureau for Public Health

Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities; the mission is to help shape the environments within which people and communities can be safe and healthy.

Operations

The bureau is comprised of diverse programs organized into eight offices and three centers:

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public’s health from adverse environmental factors.
- Reduces the incidence of preventable disease and death.
- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care.
- Investigates suspicious deaths and verifies causes.
- Provides laboratory analytic capability for situations and conditions that impact public health.

Goals/Objectives/Performance Measures

Strengthen the public health system response capacity for emergency threats and disasters.

- Launch an orientation program for all new state and county public health employees to enhance understanding of health and medical emergency preparedness efforts and enable understanding of individual roles in agencies’ emergency response to public health emergencies, disasters or other events that are of threat to the public—training ten bureau staff per year for the next two years so that 49 are prepared to work in Health Command⁹ by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
BPH staff trained to prepare to work in Health Command ¹⁰	N/A	39	49	40	49	49

- Developed and completed an on-line training course containing ten training modules in June 2013 that are available for new orientation training for state and local public health employees.
- Increase to 36 the number of local health departments (LHDs) with identified roles and responsibilities in the county fatality management plan by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
LHDs with identified roles in fatality management plan ¹¹	N/A	25	30	36	35	36

- 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.
 - ✓ Conducted one regional Health and Physical Education Leadership Academies during FY 2014 with 25 persons in attendance.

⁹ Health Command is the DHHR Incident Management System used during emergencies to coordinate DHHR’s response efforts and to ensure the integrity of the public health and health care systems in West Virginia.

¹⁰ For FY 2014, the objective was to have 59 staff members prepared to work in Health Command by the end of FY 2015.

¹¹ For FY 2014, the objective was to have 35 LHDs with identified roles and responsibilities in the county fatality management plan by the end of FY 2015.

Bureau for Public Health

- Increase sealant application to prevent dental cavities in elementary-age school students by five percent each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Third grade children who've received protective sealants on at least one permanent molar tooth ¹²	45%	50%	55%	32%	33%	34%

Enhance communications capability by continuing the expansion of the broadband communications system.

- Sustain the number of microwave towers (part of the statewide communications system) maintained by the Office of Emergency Medical Services to 131 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Microwave towers maintained	102	125	131	131	131	131

Reduce disease, disability, and death related to tobacco.

- Reduce the number of daily cigarette smokers in West Virginia to 22% of the population by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Daily cigarette smokers in West Virginia	25.0%	23.5%	23.0%	24.0%	23.0%	22.5%

- Increase the number of counties in West Virginia that comprehensively prohibit smoking and exposure to tobacco smoke in indoor places from 20 to 55 by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Counties that prohibit smoking and exposure to smoke	20	23	33	27	33	38

Increase awareness throughout West Virginia on the importance of breastfeeding.

- Increase to 24% by the end of FY 2016 the breastfeeding duration of at least six months of mothers and infants participating in the Women, Infants, and Children (WIC) program.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
WIC participant breastfeeding durations of at least six months	20.6%	21.3%	22.5%	23.2%	23.6%	24.0%

- Increase the number of WIC infants that are fully breastfed by five percent each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Fully breastfed infants	10.26%	21.10%	10.60%	10.70%	11.20%	11.60%

- Submit registered birth certificates to the National Center for Health Statistics within 15 days of registration.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Birth certificates submitted within 15 days of registration ¹³	97.8%	98.8%	70.0%	65.5%	99.0%	99.0%

¹² Data is only collected every three school years by the Oral Health Program and reported to the National Oral Health Surveillance System.

¹³ New registration processes and forms were implemented, incurring significant delays at many facilities between January–March 2014.

Bureau for Public Health

- Decrease the rate of births for teenagers ages 15 through 17 to at least 17.3 per 1,000 live births by the end of FY 2016.

Fiscal Year ¹⁴	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Rate of births for teenagers ages 15–17 ¹⁵	19.3	18.5	17.8	N/A ¹⁶	17.5	17.3

- Reduce the timeframe to 90 days to complete the audit reports of certified water laboratories by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Completion of audit reports of certified water laboratories (in days)	N/A	160	120	68	90	90

Programs

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator’s license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:	\$117,286		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

BPH - CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia’s health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs:	10.00	Annual Program Cost:	\$5,737,928		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

BPH - HEALTH STATISTICS CENTER

Serves as the state’s official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920. Also, collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey that is the world’s largest, on-going telephone health survey, tracking health conditions and risk behaviors. There is over 5,000 BRFSS surveys conducted per year in West Virginia, and maintains a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	36.80	Annual Program Cost:	\$4,692,696		
Revenue Sources:	21% G	17% F	34% S	0% L	28% O

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public’s health.

FTEs:	39.00	Annual Program Cost:	\$5,841,315		
Revenue Sources:	93% G	4% F	0% S	0% L	3% O

¹⁴ Because the Actual FY 2014 data will not be available in time for publication, the columns have been changed to reflect the most recent data available.

¹⁵ For FY 2014, the objective was to decrease the rate of births for teenagers ages 15 through 17 to at least 17.5 per 1,000 live births by the end of FY 2015.

¹⁶ This data will not be available until the middle of 2015.

Bureau for Public Health

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS AND HEALTH PROMOTION

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	57.00	Annual Program Cost:	\$41,591,961		
Revenue Sources:	87% G	12% F	0% S	0% L	1% O

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

FTEs:	40.00	Annual Program Cost:	\$6,988,836		
Revenue Sources:	59% G	26% F	0% S	0% L	15% O

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	115.00	Annual Program Cost:	\$30,340,730		
Revenue Sources:	8% G	63% F	0% S	0% L	29% O

BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	83.49	Annual Program Cost:	\$17,967,845		
Revenue Sources:	18% G	71% F	10% S	0% L	1% O

BPH - OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bio-terrorism.

FTEs:	64.50	Annual Program Cost:	\$7,365,209		
Revenue Sources:	34% G	36% F	25% S	0% L	5% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Office of Maternal, Child, and Family Health provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	57.00	Annual Program Cost:	\$3,885,442		
Revenue Sources:	21% G	74% F	0% S	0% L	5% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	113.47	Annual Program Cost:	\$58,889,319		
Revenue Sources:	16% G	42% F	38% S	0% L	4% O

Bureau for Public Health

BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children(WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. Assures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	22.00	Annual Program Cost:	\$39,189,068		
Revenue Sources:	0% G	99% F	0% S	0% L	1% O

BPH - OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

FTEs:	24.00	Annual Program Cost:	\$2,505,138		
Revenue Sources:	86% G	14% F	0% S	0% L	0% O

BPH - PUBLIC HEALTH ADMINISTRATION

Provides oversight and internal administrative support functions to the entire bureau via the sections of Financial Services, Purchasing, Sub-recipient Grants and Compliance and Monitoring, Information Technology, Communications, and the Center for Performance Management.

FTEs:	33.00	Annual Program Cost:	\$2,124,129		
Revenue Sources:	79% G	21% F	0% S	0% L	0% O

Division of Health
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF HEALTH	2,733.59	\$482,037,626	\$672,231,699	\$550,848,787	\$547,460,433
Less:Reappropriated	0.00	(63,898,973)	(117,242,628)	0	0
Total	2,733.59	418,138,653	554,989,071	550,848,787	547,460,433

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1,927.32	2,217.28	2,212.06	2,218.06
Total Personal Services	69,822,461	73,957,519	73,779,727	76,997,733
Employee Benefits	27,934,073	30,129,172	30,162,486	30,908,698
Other Expenses	162,762,552	278,318,472	163,811,157	156,452,585
Less:Reappropriated	(63,898,973)	(116,777,963)	0	0
Subtotal: General Funds	196,620,114	265,627,200	267,753,370	264,359,016
Federal Funds				
FTE Positions	245.42	277.46	270.68	270.68
Total Personal Services	10,187,082	13,039,944	13,016,185	13,016,185
Employee Benefits	3,767,185	5,451,733	5,401,492	5,401,492
Other Expenses	90,600,424	127,977,017	128,051,017	128,051,017
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	104,554,691	146,468,694	146,468,694	146,468,694
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	464,664	0	0
Less:Reappropriated	0	(464,664)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	54.95	59.95	59.95	59.95
Total Personal Services	1,812,779	2,267,933	2,268,173	2,268,173
Employee Benefits	779,683	942,672	942,432	942,432
Other Expenses	100,064,022	113,164,999	109,663,829	109,669,829
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	102,656,484	116,375,604	112,874,434	112,880,434
Other Funds				
FTE Positions	145.40	178.90	175.50	175.50
Total Personal Services	4,288,658	7,517,984	7,419,826	7,419,826
Employee Benefits	2,066,465	3,360,861	3,367,988	3,367,988
Other Expenses	7,952,242	15,638,728	12,964,475	12,964,475
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	14,307,365	26,517,573	23,752,289	23,752,289
Total FTE Positions	2,373.09	2,733.59	2,718.19	2,724.19
Total Expenditures	\$418,138,653	\$554,989,071	\$550,848,787	\$547,460,433

Division of Human Services

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF HUMAN SERVICES	3,562.11	\$7,708,850,001	\$8,832,572,658	\$8,874,241,228	\$9,124,281,808
Less:Reappropriated	0.00	(3,059,575)	(3,765,381)	0	0
Total	3,562.11	7,705,790,426	8,828,807,277	8,874,241,228	9,124,281,808

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1,315.73	1,500.21	1,500.69	1,500.21
Total Personal Services	0	49,602,801	48,922,801	48,922,801
Employee Benefits	0	21,657,627	21,657,627	21,657,627
Other Expenses	686,370,674	672,658,831	799,441,934	805,262,884
Less:Reappropriated	(2,970)	(315)	0	0
Subtotal: General Funds	686,367,704	743,918,944	870,022,362	875,843,312
Federal Funds				
FTE Positions	1,838.05	2,018.83	2,020.31	2,018.83
Total Personal Services	0	75,262,500	75,262,500	75,262,500
Employee Benefits	0	34,285,651	34,285,651	34,285,651
Other Expenses	2,727,779,849	3,101,920,844	3,096,444,458	3,247,641,948
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,727,779,849	3,211,468,995	3,205,992,609	3,357,190,099
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	96,543,971	27,096,782	0	14,422,140
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	96,543,971	27,096,782	0	14,422,140
Special Funds				
FTE Positions	16.50	16.50	16.50	16.50
Total Personal Services	15,776,975	17,817,326	17,958,440	17,958,440
Employee Benefits	6,465,409	7,859,290	7,718,176	7,718,176
Other Expenses	307,664,404	395,306,684	241,632,477	320,232,477
Less:Reappropriated	(3,056,605)	(3,765,066)	0	0
Subtotal: Special Funds	326,850,183	417,218,234	267,309,093	345,909,093
Other Funds				
FTE Positions	21.20	26.57	26.57	26.57
Total Personal Services	89,055,763	98,093,594	98,225,799	98,225,799
Employee Benefits	38,173,557	51,330,570	52,533,030	52,533,030
Other Expenses	3,741,019,399	4,279,680,158	4,380,158,335	4,380,158,335
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,868,248,719	4,429,104,322	4,530,917,164	4,530,917,164
Total FTE Positions	3,191.48	3,562.11	3,564.07	3,562.11
Total Expenditures	\$7,705,790,426	\$8,828,807,277	\$8,874,241,228	\$9,124,281,808

Department of Health and Human Resources

Health Care Authority

Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

Operations

- Regulates acute care hospital rates as well as the need for capital expenditures of covered services for health facilities through the rate review and certificate of need (CON) programs.
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Houses the West Virginia Health Information Network to lead the state electronic health exchange initiative.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs, and quality.

Goals/Objectives/Performance Measures

Meet all established deadlines for processing rate application.

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%

Promote quality and prevent duplication of services within the West Virginia health care system.

- Process expedited CON applications (not requiring a hearing) within 65 days and standard CON applications (not requiring a hearing) within 90 days..

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Expedited CON applications processed within 65 days	100%	100%	100%	100%	100%	100%
Standard CON applications processed within 90 days	100%	100%	100%	100%	100%	100%

Adjust annually the CON capital expenditure minimum.

- Update and publish the CON capital expenditure amount on or before December 31st each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Capital expenditure adjusted and published by deadline	100%	100%	100%	100%	100%	100%

Provide the health care community with a secure electronic structure to allow for the exchange of patient health information by the West Virginia Health Information Network.

- Increase query utilization to 40,000 queries during FY 2016 by continuing to expand the number of health care facilities using the full service exchange (allowing health care providers to access available patient care data), and encourage the increased usage of WVDirect, the network's secure email system, expecting 10,000 messages to be sent during FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Query transactions	1,050	2,033	4,000	10,898	8,000	40,000
Direct messages sent	567	966	1,200	1,083	1,800	10,000

Health Care Authority

**Median Gross Price Per Discharge of Health Care in West Virginia
Compared to the National and South Region Medians¹**

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
West Virginia (median)	\$14,098	\$15,980	\$15,570	\$16,840
South Region (median)	\$19,457	\$20,920	\$21,646	\$22,728
United States (median)	\$19,721	\$21,044	\$21,913	\$22,732

¹ Source: *Almanac of Hospital Financial and Operating Indicators*, 2014 edition, by Optum.

Health Care Authority
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HEALTH CARE AUTHORITY	54.00	\$8,339,420	\$18,315,461	\$18,315,461	\$18,315,461
Less:Reappropriated	0.00	0	0	0	0
Total	54.00	8,339,420	18,315,461	18,315,461	18,315,461
Expenditure by Fund					
		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds					
FTE Positions		3.00	0.00	0.00	0.00
Total Personal Services		237,514	0	0	0
Employee Benefits		70,119	0	0	0
Other Expenses		984,089	996,615	996,615	996,615
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		1,291,722	996,615	996,615	996,615
Special Funds					
FTE Positions		41.00	45.50	45.50	45.50
Total Personal Services		2,032,179	2,744,943	2,744,943	2,744,943
Employee Benefits		693,653	1,017,878	1,017,878	1,017,878
Other Expenses		4,064,605	11,975,945	11,975,945	11,975,945
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		6,790,437	15,738,766	15,738,766	15,738,766
Other Funds					
FTE Positions		4.00	8.50	8.50	8.50
Total Personal Services		169,279	496,826	496,826	496,826
Employee Benefits		62,795	176,185	176,185	176,185
Other Expenses		25,187	907,069	907,069	907,069
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		257,261	1,580,080	1,580,080	1,580,080
Total FTE Positions		48.00	54.00	54.00	54.00
Total Expenditures		\$8,339,420	\$18,315,461	\$18,315,461	\$18,315,461

Human Rights Commission

Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act which addresses three distinct areas of possible discrimination: employment; public accommodations; and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

Operations

- Receives complaints from the public of unlawful discriminations in the areas of employment, housing, or public accommodations.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo in the event of a housing claim/case. (This is now termed “dual filed” since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC) via computer in the event of an employment claim/case. (This is also termed “dual filed” since it is recorded with the Human Rights Commission and EEOC.)
- Investigates these cases of alleged unlawful discrimination through contact with clients and/or research of documents that are vital to the decision of the case.
- Closes each complaint (case) either by 1) “no probable cause,” meaning not enough evidence was found to rule in favor of the complaining party, or 2) the case was presented to the Human Rights’ Commission’s administrative law judge and ruled as “probable cause” with a decision in favor of the complaining party.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, places of public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who because of race, religion, color, national origin, ancestry, sex, age, blindness, handicap/disability, or familial status may be subject to discrimination in employment, places of public accommodation, or housing.

Goals/Objectives/Performance Measures

Recruit, hire, and retain a well-trained staff that provides efficient and effective services to properly qualified persons who receive services under the West Virginia Human Rights Act.

- Provide monthly skill building training for all staff.
- Have all new housing investigators complete HUD training within twelve months after being hired. (HUD training requirement involves five one-week classes in Washington, D.C.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New investigators trained	100%	100%	100%	100%	100%	100%

Close 100% of dual-filed cases as targeted in the annual HUD contract.

- Maintain a minimum monthly average of three dual-filed HUD cases closed per housing investigator.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Monthly average of HUD cases closed per investigator	3.10	N/A	2.75	3.00	3.50	3.50
HUD cases contracted	50	47	47	51	55	55
HUD cases closed	46	38	40	44	55	55

Close 100% of dual filed cases as targeted in the annual EEOC contract.

- Maintain a minimum monthly average of five EEOC cases closed per employment investigator.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Monthly average of EEOC cases closed per investigator	3.70	N/A	5.28	5.50	5.50	6.00
EEOC cases contracted	272	230	265	274	274	300
EEOC cases closed	230	190	265	274	274	300

Governor's Recommendation

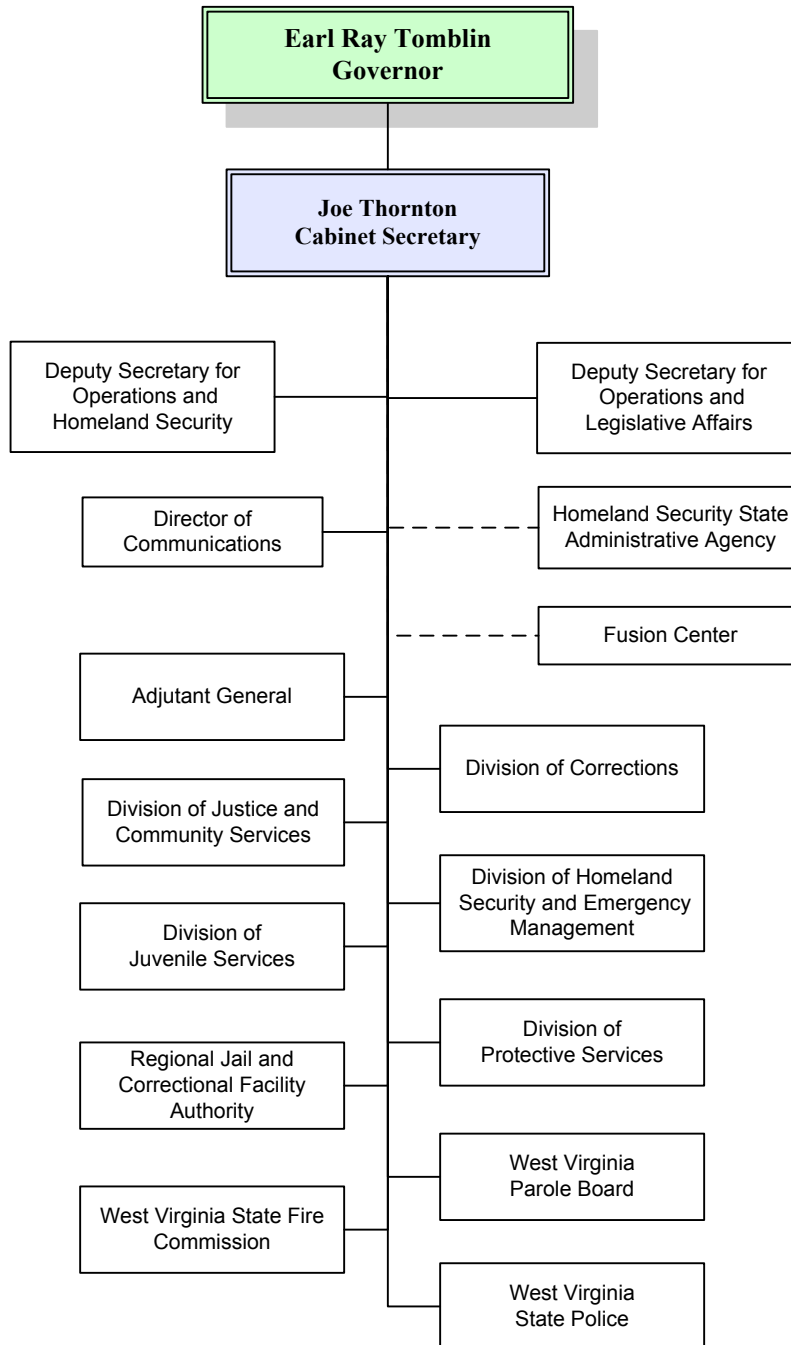
- ❖ \$100,000 General Revenue decrease and deleted 2.50 FTEs from vacant positions and salary reserves and related employee benefits.

Human Rights Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HUMAN RIGHTS COMMISSION	31.00	\$1,524,875	\$1,880,142	\$1,880,142	\$1,780,142
Less:Reappropriated	0.00	0	0	0	0
Total	31.00	1,524,875	1,880,142	1,880,142	1,780,142

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	17.00	20.00	20.00	17.50
Total Personal Services	703,693	707,226	714,000	636,650
Employee Benefits	328,708	306,417	299,643	276,993
Other Expenses	250,298	205,101	205,101	205,101
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,282,699	1,218,744	1,218,744	1,118,744
Federal Funds				
FTE Positions	8.00	11.00	11.00	11.00
Total Personal Services	143,239	379,472	390,752	390,752
Employee Benefits	21,534	170,355	159,075	159,075
Other Expenses	73,945	95,871	95,871	95,871
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	238,718	645,698	645,698	645,698
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	3,458	15,700	15,700	15,700
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,458	15,700	15,700	15,700
Total FTE Positions	25.00	31.00	31.00	28.50
Total Expenditures	\$1,524,875	\$1,880,142	\$1,880,142	\$1,780,142

Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety

Mission

The Department of Military Affairs and Public Safety’s mission is to help provide for the public safety of the people of West Virginia through a highly motivated and professional workforce.

Goals/Objectives

Office of the Secretary

Help provide law enforcement and fire protection to the citizens of West Virginia.

- Maintain lowest possible crime and arson rates.

Help coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).

- Provide responsive and effective emergency services assistance to affected communities.
- Provide immediate reaction to disasters, and direct follow-up action to save lives and minimize property damage.

Help maintain a highly trained National Guard.

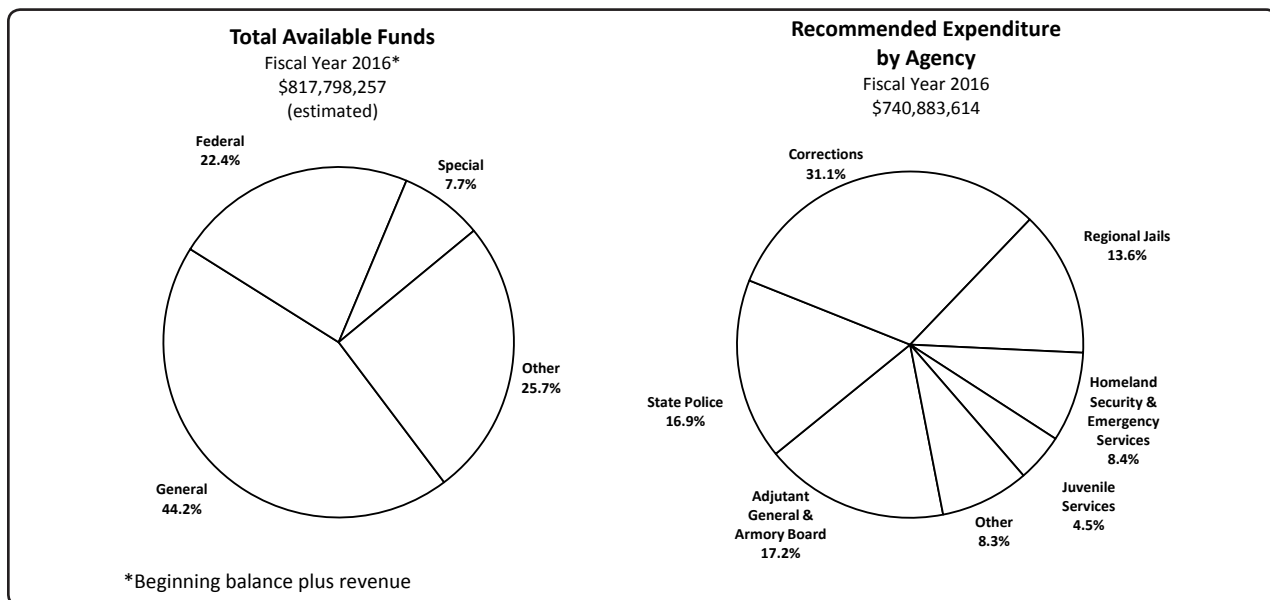
- Maintain the ability to meet state emergencies and national contingencies.

Help maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, promoting development and accountability.

Help to continually train staff and update programs throughout the Department to keep pace with West Virginia’s public safety requirements.

- Maintain a highly motivated, professional, well-informed staff.



Department of Military Affairs and Public Safety

Help to continually protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.

- Operate an intelligence gathering system called the WV Intelligence Fusion Center.

Help prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of public safety grant programs.

- Provide financial resources to appropriate public safety projects across the state.

Programs

ADMINISTRATION

Operating expenses for the Office of the Secretary.

FTEs:	7.45	Annual Program Cost:	\$1,099,338		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY

Operational and administrative costs for the Homeland Security State Administrative Agency.

FTEs:	13.55	Annual Program Cost:	\$25,540,148		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

LAW ENFORCEMENT, SAFETY AND EMERGENCY WORKER FUNERAL EXPENSES

This program provides for payment of funeral expenses of law enforcement, safety and emergency workers killed in the line of duty.

FTEs:	0.00	Annual Program Cost:	\$32,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA INTELLIGENCE FUSION CENTER

Operational and administrative costs for the West Virginia Intelligence Fusion Center.

FTEs:	6.00	Annual Program Cost:	\$536,080		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$68,648 General Revenue decrease and deleted 1.50 FTEs from vacant positions and salary reserves and related employee benefits.

Department of Military Affairs and Public Safety

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$6,766,821	\$32,034,275	\$27,207,566	\$27,138,918
ADJUTANT GENERAL	430.75	\$74,697,031	\$137,509,268	\$124,965,774	\$124,465,774
ARMORY BOARD	0.00	\$3,616,764	\$3,000,000	\$3,000,000	\$3,000,000
DIVISION OF CORRECTIONS	2,350.75	\$206,837,022	\$270,503,294	\$228,160,662	\$230,058,556
DIVISION OF JUSTICE AND COMMUNITY SERVICES	38.75	\$19,169,925	\$29,376,305	\$25,305,636	\$25,676,433
DIVISION OF JUVENILE SERVICES	673.60	\$34,675,858	\$36,159,020	\$34,382,382	\$33,655,855
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,094,500	\$6,858,794	\$3,364,154	\$3,231,621
FIRE COMMISSION	55.00	\$7,186,144	\$4,467,125	\$4,467,125	\$4,467,125
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	53.00	\$18,482,923	\$81,520,659	\$62,339,488	\$62,033,741
PAROLE BOARD	18.00	\$1,105,155	\$1,178,391	\$1,178,391	\$1,175,163
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	1,148.50	\$180,396,063	\$100,659,004	\$100,659,004	\$100,659,004
WEST VIRGINIA STATE POLICE	1,122.50	\$119,825,894	\$135,875,623	\$125,321,424	\$125,321,424
Less:Reappropriated	0.00	(37,814,120)	(80,155,949)	0	0
Total	5,957.85	637,039,980	758,985,809	740,351,606	740,883,614

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	3,707.99	4,261.40	4,233.24	4,208.74
Total Personal Services	132,550,834	149,411,773	149,218,619	146,205,592
Employee Benefits	78,957,507	80,601,414	73,479,517	72,974,552
Other Expenses	159,559,977	214,249,048	137,942,404	141,992,404
Less:Reappropriated	(36,820,915)	(75,985,674)	0	0
Subtotal: General Funds	334,247,402	368,276,561	360,640,540	361,172,548
Federal Funds				
FTE Positions	328.04	374.24	410.01	386.78
Total Personal Services	15,171,942	23,459,762	23,403,904	23,403,904
Employee Benefits	4,388,138	7,177,210	7,318,402	7,318,402
Other Expenses	59,388,793	165,012,351	149,680,964	149,680,964
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	78,948,873	195,649,323	180,403,270	180,403,270
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,038,813	1,841,888	0	0
Less:Reappropriated	(993,205)	(1,641,888)	0	0
Subtotal: Lottery Funds	45,608	200,000	0	0
Special Funds				
FTE Positions	116.82	124.26	121.20	121.20
Total Personal Services	4,214,307	6,048,118	6,036,932	6,036,932
Employee Benefits	1,692,341	2,461,758	2,473,124	2,473,124
Other Expenses	21,525,368	29,424,052	26,895,485	26,895,485
Less:Reappropriated	0	(2,528,387)	0	0
Subtotal: Special Funds	27,432,016	35,405,541	35,405,541	35,405,541

*Department of Military Affairs and Public Safety
Expenditures*

(Continued)

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	1,043.75	1,197.95	1,198.15	1,198.15
Total Personal Services	37,114,863	46,088,186	46,680,755	46,680,755
Employee Benefits	14,594,030	18,019,903	18,005,132	18,005,132
Other Expenses	144,657,188	95,346,295	99,216,368	99,216,368
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	196,366,081	159,454,384	163,902,255	163,902,255
Total FTE Positions	5,196.60	5,957.85	5,962.60	5,914.87
Total Expenditures	\$637,039,980	\$758,985,809	\$740,351,606	\$740,883,614

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	27.00	\$6,766,821	\$32,034,275	\$27,207,566	\$27,138,918
Less:Reappropriated	0.00	(399,873)	(4,826,709)	0	0
Total	27.00	6,366,948	27,207,566	27,207,566	27,138,918
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		20.34	20.34	20.34	18.84
Total Personal Services		1,016,777	1,116,250	1,122,616	1,066,645
Employee Benefits		342,132	474,977	471,536	458,859
Other Expenses		544,546	5,405,722	576,088	576,088
Less:Reappropriated		(399,873)	(4,826,709)	0	0
Subtotal: General Funds		1,503,582	2,170,240	2,170,240	2,101,592
Federal Funds					
FTE Positions		5.66	6.66	6.66	6.66
Total Personal Services		205,726	281,912	284,041	284,041
Employee Benefits		72,254	156,084	156,484	156,484
Other Expenses		4,005,090	24,567,330	24,564,801	24,564,801
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		4,283,070	25,005,326	25,005,326	25,005,326
Lottery Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		45,608	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Lottery Funds		45,608	0	0	0
Special Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		8,335	32,000	32,000	32,000
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		8,335	32,000	32,000	32,000
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		120,397	0	0	0
Employee Benefits		6,571	0	0	0
Other Expenses		399,385	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		526,353	0	0	0
Total FTE Positions		26.00	27.00	27.00	25.50
Total Expenditures		\$6,366,948	\$27,207,566	\$27,207,566	\$27,138,918

Adjutant General

Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers. The costs of building and maintaining are shared between the state and federal governments; the funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides an educational program for high school dropouts through the Mountaineer ChalleNGe Academy to assist them in getting a high school equivalency certificate or their high school diploma and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/fellowship skills.
- Offers classroom instruction in science, technology, engineering and math (STEM) through the Starbase Academies to fifth grade students and afterschool mentoring programs for middle school 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Army Guard authorized strength	4,097	4,117	4,065	4,117	4,117	4,117
Army Guard actual strength	4,130	4,120	4,120	4,117	4,117	4,117
Air Guard authorized strength	2,187	2,195	2,214	2,221	1,986	1,986
Air Guard actual strength	2,387	2,262	2,245	2,250	2,200	2,200

- Modernize and upgrade all facilities by FY 2020 to bring the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan.
- At least 75% of the graduates from the Mountaineer ChalleNGe Academy will annually earn their High School Equivalency certificate or their High School diploma before the program completion.
- The Mountaineer ChalleNGe Academy will annually encourage 100% of graduates to enter the job market¹, serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Students who entered the job market	30%	11%	42%	52%	47%	44%
Students who entered military service	35%	38%	19%	11%	15%	15%
Students who pursued further educational goals	35%	51%	39%	37%	38%	41%
Students graduated from the academy	202	175	300	277	250	250

¹ The category “Students who entered the job market” include those who perform volunteer work (certified by the volunteer agency).

Adjutant General

- The Charleston STARBASE Academy will annually provide 1,500 fifth grade students with 25 hours of classroom instruction in the areas of STEM.²

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Academy students (fifth grade students) ³	1,330	762	500	475	1,400	1,500

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.²

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Academy students (middle school students)	N/A	65	30	0	75	125

- The Martinsburg STARBASE Academy will annually provide 2,200 fifth grade students with 25 hours of classroom instruction in the areas of STEM.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Academy students (fifth grade students) ⁴	1,568	1,672	2,000	1,743	2,200	2,200

- The Martinsburg STARBASE Academy will annually provide (beginning in FY 2013) a 20-hour Department of Defense-sponsored afterschool mentoring program to 100 middle school students.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Academy students (middle school students) ⁵	N/A	25	50	40	75	100

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:	377.75	Annual Program Cost:	\$120,215,774
Revenue Sources:	12% G	81% F	3% S
		0% L	4% O

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer ChalleNGe Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22 week residential and one year follow-up program.

FTEs:	65.75	Annual Program Cost:	\$4,050,000
Revenue Sources:	25% G	75% F	0% S
		0% L	0% O

² The Charleston STARBASE program received additional federal funds in July 2014 to hire two additional teachers and an Outreach Coordinator to increase their class size to 1,500 annually and to expand the STARBASE 2.0 afterschool mentoring program.

³ For FY 2012, the Charleston STARBASE objective was to annually provide 1,500 fifth grade students with 25 hours of classroom instruction in the areas of STEM; for FY 2013, the objective was 900 students; and for FY 2014, the objective was 800 students.

⁴ From FY 2012 through FY 2014, the Martinsburg STARBASE objective was to annually provide 2,100 fifth grade students with 25 hours of classroom instruction in the areas of STEM.

⁵ For FY 2013 and FY 2014, the Martinsburg STARBASE objective was to annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

Adjutant General

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs:	4.00	Annual Program Cost:	\$325,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs:	5.00	Annual Program Cost:	\$375,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$500,000 General Revenue decrease and deleted 1.48 FTEs from vacant positions and salary reserves and related employee benefits.

Adjutant General Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ADJUTANT GENERAL	430.75	\$74,697,031	\$137,509,268	\$124,965,774	\$124,465,774
Less:Reappropriated	0.00	(6,380,781)	(12,543,494)	0	0
Total	430.75	68,316,250	124,965,774	124,965,774	124,465,774
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		77.80	81.90	69.30	69.30
Total Personal Services		3,898,915	5,403,766	5,393,589	3,485,925
Employee Benefits		1,961,765	2,334,236	2,282,260	1,729,924
Other Expenses		14,568,008	20,500,661	8,019,320	9,979,320
Less:Reappropriated		(6,380,781)	(12,543,494)	0	0
Subtotal: General Funds		14,047,907	15,695,169	15,695,169	15,195,169
Federal Funds					
FTE Positions		310.20	346.75	383.20	359.97
Total Personal Services		12,772,791	20,484,985	20,503,422	20,503,422
Employee Benefits		3,893,275	6,454,885	6,519,253	6,519,253
Other Expenses		35,199,750	73,330,735	73,247,930	73,247,930
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		51,865,816	100,270,605	100,270,605	100,270,605
Special Funds					
FTE Positions		1.00	2.10	0.00	0.00
Total Personal Services		62,558	1,110,000	1,110,180	1,110,180
Employee Benefits		14,287	533,348	533,348	533,348
Other Expenses		731,202	2,356,652	2,356,472	2,356,472
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		808,047	4,000,000	4,000,000	4,000,000
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		499,096	3,100,000	3,100,000	3,100,000
Employee Benefits		36,944	257,150	257,150	257,150
Other Expenses		1,058,440	1,642,850	1,642,850	1,642,850
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,594,480	5,000,000	5,000,000	5,000,000
Total FTE Positions		389.00	430.75	452.50	429.27
Total Expenditures		\$68,316,250	\$124,965,774	\$124,965,774	\$124,465,774

Armory Board
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ARMORY BOARD	0.00	\$3,616,764	\$3,000,000	\$3,000,000	\$3,000,000
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	3,616,764	3,000,000	3,000,000	3,000,000

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	(3,843)	0	0	0
Employee Benefits	(1,353)	0	0	0
Other Expenses	3,621,960	3,000,000	3,000,000	3,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,616,764	3,000,000	3,000,000	3,000,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$3,616,764	\$3,000,000	\$3,000,000	\$3,000,000

Department of Military Affairs and Public Safety

Division of Corrections

Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, and humane correctional system, operating an effective system of offender reentry and community supervision, reducing offender recidivism, and assisting victims of crime.

Operations

Academy Services/ Staff Training and Development

- Provides quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational support including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 5,800 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 3,200 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

West Virginia Correctional Industries

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for the current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattresses, and linens; expands new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

Work Release/ Community-Based Corrections

- Provides housing located in Charleston, Huntington, Parkersburg, and Beckley for 370 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provides inmate work crews to the Division of Highways and other community agencies.

Young Adult Services

- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18–23 adjudicated under the Youthful Offender Act at the Anthony Correctional Center.

Goals/Objectives/Performance Measures

Overcrowding—the first strategic goal of the agency will be to perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill additions at Charleston Work Release Center (54-beds), Parkersburg Correctional Center renovation (60-beds), Ohio County Correctional Center (70-beds), and McDowell County Correctional Center (36-beds) by the end of FY 2015. (Construction of the 300-bed addition at St. Mary's Correctional Center, is also still being planned, pending appropriate funding availability.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total bed capacity	5,260	5,390	5,931	5,942	6,162	6,162

- ✓ Converted the Industrial Home for Youth in Salem, West Virginia into an adult correctional center during FY 2014.
- ✓ Completed expansions at St. Marys Correctional Center and Lakin Correctional Center during FY 2014.

- Fully implement and support the provisions of Senate Bill 371 by the end of FY 2015.
- Implement the Corrections Program Checklist process in one facility by the end of FY 2015.
- Attain ACA accreditation for two work release facilities and Beckley Correctional Center by the end of FY 2016.

Budget—the second strategic goal of the agency is to enhance budgetary procedures, including planning, forecasting, preventive maintenance, and auditing. In addition, this goal includes efforts to identify methods for long-term cost savings and revenue generation.

- Implement the major components of the *WV*OASIS system as they come on-line.
- Review current procedures related to budget planning and reporting in order to develop a list of recommended changes for the commissioner's examination by the end of CY 2015.
- Investigate possible options to reduce cost and generate revenue in order to develop a list of recommended changes for the commissioner's examination by the end of CY 2015.
- Analyze current procedures related to overtime planning and procedure in order to develop a list of recommended changes for the commissioner's examination by the end of CY 2015.

Information Technology—the third strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.

- Launch the new Offender Information System and Document Management System by the end of CY 2015.
- Design a proposal by the end of FY 2015 to contract with a security technology consultant to research and produce a master plan for security technology upgrades.
- Implement web services and inmate kiosks in all WVDOC facilities by the end of FY 2016.
- Restructure policy and technology resources related to staff and inmate identification cards by the end of FY 2015.

Human Resources Improvements—the fourth strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and to build a career.

- Create a regional recruiting plan for the WVDOC by the end of FY 2015.
- Work with the West Virginia National Guard to create a military personnel recruiting plan by the end of FY 2015.

Correctional Industries—the fifth strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Locate an opportunity for, negotiate, and implement for the first time a service contract with a private vendor with inmates learning a skill by performing a service by the end of FY 2015.
- Develop two new product lines by the end of FY 2015.

Division of Corrections

Programs

ACADEMY SERVICES/STAFF TRAINING AND DEVELOPMENT

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

FTEs:	21.00	Annual Program Cost:	\$1,652,129		
Revenue Sources:	88% G	0% F	0% S	0% L	12% O

ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services.

FTEs:	181.50	Annual Program Cost:	\$86,275,328		
Revenue Sources:	68% G	0% F	0% S	0% L	32% O

ADULT OFFENDER SERVICES

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs:	1,819.00	Annual Program Cost:	\$99,260,461		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

CHILDREN'S PROTECTION ACT

HB 101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs:	0.00	Annual Program Cost:	\$938,437		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INMATE MEDICAL/MENTAL HEALTH TREATMENT SERVICES

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.

FTEs:	0.00	Annual Program Cost:	\$21,226,064		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PAROLE SUPERVISION SERVICES

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon the release from parole custody.

FTEs:	105.00	Annual Program Cost:	\$6,434,061		
Revenue Sources:	77% G	0% F	16% S	0% L	7% O

WORK RELEASE/COMMUNITY-BASED CORRECTIONS

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs:	131.00	Annual Program Cost:	\$6,995,036		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

YOUNG ADULT OFFENDER SERVICES

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs:	96.25	Annual Program Cost:	\$5,379,146		
Revenue Sources:	93% G	0% F	0% S	0% L	7% O

Governor's Recommendation

- ❖ \$1,741,214 General Revenue increase and 31.00 FTEs for Charleston Work Release.
- ❖ \$156,680 General Revenue increase and 5.00 FTEs for programs to implement SB 371.

Division of Corrections

Three-Year Cohort Rate¹	Actual 2007-10	Actual 2008-11	Actual 2009-12	Actual 2010-13
Recidivism rates	30.4%	28.5%	26.3%	28.3%

¹ WVDOC tracks recidivism rates based on the number of inmates released and then returned to the custody of WVDOC within a three-year time period. The calculations include all of the inmates released within the appropriate time periods, whether or not they are paroled.

Division of Corrections
Cost per Inmate
FY 2012 through FY 2014

(Excluding Medical Expenses^{2, 3})

Institution	Average Population			Daily Cost per Inmate		
	2012	2013	2014	2012	2013	2014
Anthony Correctional Center	215	218	212	\$71.41	\$78.68	\$61.35
Beckley Correctional Center	135	137	137	\$47.72	\$49.53	\$36.54
Charleston Work Release Center	66	66	66	\$63.84	\$57.04	\$55.23
Denmar Correctional Center	215	215	221	\$67.52	\$75.47	\$59.35
Huntington Work Release Center	66	66	67	\$37.72	\$41.92	\$38.52
Huttonsville Correctional Center	1,132	1,131	1,186	\$61.37	\$65.08	\$47.59
Lakin Correctional Center	440	452	477	\$63.45	\$66.06	\$48.38
Martinsburg Correctional Center	119	121	122	\$90.09	\$92.81	\$77.15
Mt. Olive Correctional Complex ⁴	1,027	1,022	1,079	\$64.57	\$65.98	\$50.89
Northern Correctional Center ⁵	252	252	253	\$83.00	\$88.96	\$82.52
Ohio County Correctional Center ⁵	66	66	66	\$74.93	\$82.90	\$72.14
Parkersburg Correctional Center	N/A	120	127	N/A	\$68.32	\$50.24
Pruntytown Correctional Center	368	366	367	\$67.43	\$68.55	\$53.67
St. Mary's Correctional Center	553	554	578	\$74.25	\$76.57	\$60.39
Salem Correctional Center	N/A	N/A	358	N/A	N/A	\$55.55
Inmate medical expense ³	4,204	4,275	4,233	\$13.32	\$13.04	\$13.86

Cost per Inmate Medical Expenses²
FY 2012 through FY 2014

	Average Population			Daily Cost per Inmate		
	2012	2013	2014	2012	2013	2014
Inmate medical expense ³	4,204	4,275	4,233	\$13.32	\$13.04	\$13.86

2 Charleston Work Release Center and Huntington Work Release Center do not offer medical; inmates pay for their own treatment.

3 Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate for FY 2012 through FY 2014: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Center, Martinsburg Correctional Center, Mt. Olive Correctional Complex, Pruntytown Correctional Center, and St. Mary's Correctional Center.

4 Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

5 Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. Because Northern and Ohio County correctional centers process their inmates through the Regional Jail Authority, their data reflects the cost to the Division of Corrections and includes inmate medical.

Division of Corrections

Educational Expenditures for Juvenile and Adult Institutions⁶ FY 2012 through FY 2014

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile ⁷		
	2012	2013	2014	2012	2013	2014
Academy Programs	46	46	46	\$10,480	\$11,902	\$11,265
Anthony Center	295	244	220	\$3,217	\$3,663	\$5,624
Barboursville School	40	40	40	\$16,484	\$19,835	\$20,597
Beckley Center	30	30	30	\$13,815	\$15,898	\$14,047
Board of Child Care	50	50	50	\$13,791	\$13,655	\$17,274
Burlington Center	30	30	30	\$12,931	\$14,085	\$14,266
Kenneth Honey Rubenstein Center ⁸	60	80 ⁸	80	\$13,282	\$11,691	\$10,779
Davis-Stuart School	46	46	46	\$12,401	\$14,469	\$13,237
Elkins Mountain School	59	59	59	\$11,129	\$13,055	\$12,586
Potomac Center ⁹	24	24	24	\$10,083	\$11,510	\$0
Pressley Ridge Grant Gardens	40	40	40	\$10,378	\$12,806	\$13,994
Pressley Ridge at White Oak Village	61	61	61	\$12,276	\$12,834	\$14,521
West Virginia Children's Home	25	25	25	\$10,385	\$11,407	\$12,915
WV Industrial Home for Youth ¹⁰	280	172	0	\$6,209	\$11,429	\$0
Juvenile detention centers	258	166	181	\$15,535	\$14,792	\$16,003
Average Cost				\$9,216	\$11,381	\$12,287

Adult Institutions	Inmates			Cost per Inmate ⁷		
	2012	2013	2014	2012	2013	2014
Denmar Correctional Facility	349	372	272	\$1,263	\$1,416	\$1,436
Huttonsville Correctional Center	1,021	1,382	1,180	\$793	\$564	\$786
Lakin Correction Facility	462	409	373	\$1,185	\$1,375	\$1,599
Mt. Olive Correctional Facility	994	1,067	865	\$718	\$653	\$922
Northern Correctional Facility and Ohio County Correctional Facility	386	331	396	\$1,373	\$1,587	\$1,483
Pruntytown Correctional Center	261	369	426	\$1,135	\$1,073	\$1,086
St. Mary's Correctional Facility	427	467	343	\$1,238	\$1,291	\$1,870
Average Cost				\$999	\$930	\$1,131

Regional Jails	Inmates			Cost per Inmate ⁷		
	2012	2013	2014	2012	2013	2014
	3,651	3,506	3,301	\$192	\$209	\$371

⁶ Data reflects the cost to the Department of Education.

⁷ Costs reflect 12 months of education.

⁸ Until FY 2013, this facility was not fully staffed. It is now fully staffed for the capacity of 80 students.

⁹ The Potomac Center was closed in June 2013.

¹⁰ The West Virginia Industrial Home for Youth was closed in May 2013.

Division of Corrections
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF CORRECTIONS	2,350.75	\$206,837,022	\$270,503,294	\$228,160,662	\$230,058,556
Less: Reappropriated	0.00	(25,153,766)	(49,200,965)	0	0
Total	2,350.75	181,683,256	221,302,329	228,160,662	230,058,556

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1,967.75	2,307.75	2,311.75	2,344.75
Total Personal Services	63,997,433	70,368,224	70,368,224	71,238,308
Employee Benefits	27,661,740	32,365,667	32,365,667	32,860,477
Other Expenses	102,974,557	140,060,117	92,401,040	92,934,040
Less: Reappropriated	(24,160,561)	(47,559,077)	0	0
Subtotal: General Funds	170,473,169	195,234,931	195,134,931	197,032,825
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	701	110,000	110,000	110,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	701	110,000	110,000	110,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	993,205	1,641,888	0	0
Less: Reappropriated	(993,205)	(1,641,888)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	9.00	4.00	3.00	3.00
Total Personal Services	384,443	384,443	384,443	384,443
Employee Benefits	129,350	129,350	129,350	129,350
Other Expenses	448,285	488,413	488,413	488,413
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	962,078	1,002,206	1,002,206	1,002,206
Other Funds				
FTE Positions	34.00	39.00	39.00	39.00
Total Personal Services	2,136,536	2,246,693	2,877,798	2,877,798
Employee Benefits	578,815	717,723	717,723	717,723
Other Expenses	7,531,957	21,990,776	28,318,004	28,318,004
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,247,308	24,955,192	31,913,525	31,913,525
Total FTE Positions	2,010.75	2,350.75	2,353.75	2,386.75
Total Expenditures	\$181,683,256	\$221,302,329	\$228,160,662	\$230,058,556

Division of Homeland Security and Emergency Management

Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to coordinate with other agencies and organizations for the protection of life and property through prevention, preparedness, response, recovery, and mitigation actions related to natural and man-made events.

Operations

Preparedness and Response

- Activates the state's Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. (Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to the counties and to other emergency response agencies.)
- Provides emergency management programmatic training and exercises support for state agencies, local jurisdictions, and nongovernmental partners on an as needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets, and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Provides oversight for federal critical infrastructure/key resources planning in the state.
- Prepare internal continuity of operations (COOP) plans and procedures to ensure resilience of the state's Emergency Operations Center.
- Provides technical assistance to local jurisdictions with regard to COOP planning and preparations.

Early Warning Flood System

- Maintains and operates over 1,000 weather sensors comprised of 116 full-spectrum meteorological stations and a total of 335 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System equipment. These components provide early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service and the U.S. Army Corp of Engineers.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under federal regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station. (This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency [FEMA] and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, recovery, and human health and animal health concerns.)
- Monitors radiological shipments, and works within regional state governmental groups, local government, and the federal government to ensure safe transportation through West Virginia of spent nuclear fuel, low level radioactive waste, transuranic waste, and radiological sources.

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 hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

Division of Homeland Security and Emergency Management

Watch Center

- Provides around-the-clock initial contact for all emergency management operations, monitoring for situational awareness in an all-hazards environment, and monitoring of the state’s SOS radio channel for first responders.
- 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 after hours contact for the Department of Agriculture and the Aviation Division.
- Provides a contact for search and rescue resource requests.
- Provides supplemental operations staff during disaster and emergency responses.

Interoperable Communications

- Provides administrative oversight and technical assistance to support the West Virginia statewide interoperability coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.
- Assists with the deployment of standby interoperable communications resources (staff and equipment) in cooperation with other state agencies and the statewide interoperability coordinator.

Mitigation and Recovery

National Flood Insurance Program

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

Hazard Mitigation Assistance

- Coordinates the development and implementation of the “State All-Hazards Mitigation Plan.”
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments with the development and implementation of their all-hazards mitigation plans.

Recovery Programs Coordination

- Provides disaster recovery planning assistance to citizens, businesses, nongovernmental agencies, and governmental agencies in order to reduce long-term disaster impacts.
- Provides technical assistance, and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies in recovering from a disaster.

Goals/Objectives/Performance Measures

Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.

- Maintain a response time of less than ten minutes regarding resource requests and other requests from local level emergency managers during the state’s Emergency Operations Center activations.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
 - ✓ Provided ten FEMA-approved, state-managed emergency management courses during FY 2014.
- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Emergency management course students	329	200	159	200	200	200

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state.

Division of Homeland Security and Emergency Management

- Provide a minimum of 50 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Radiological preparedness courses offered	109	50	87	50	50	50
Total students	1,205	700	775	700	700	700

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Attendance at hazardous materials response training	3,891	2,400	2,567	2,400	2,400	2,400

Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Community action visits conducted	7	8	8	9	10	12

- Provide a minimum of five floodplain management training classes each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Floodplain management classes provided						
One-hour distance learning classes	6	6	6	6	6	6
One-day resident classes	5	5	5	6	5	5
Five-day resident classes	1	1	1	1	1	1

- ✓ Completed the update of the State All-Hazards Mitigation Plan by the end of December 2013.

Programs

EARLY WARNING FLOOD SYSTEM

Maintain and operate weather sensor, meteorological stations, rain and stream gauges and repeaters in conjunction with the National Weather Service and US Army Corp of Engineers. IFLOWS is the acronym for the Early Warning Flood System.

FTEs: 7.00 Annual Program Cost: \$507,224
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

This section provides technical assistance to state and local agencies and organizations in all phases of emergency management, including preparedness, response, recovery, mitigation, and prevention. This section also provides technical assistance to local jurisdictions on the Enhanced 911 Mapping and Addressing project.

FTEs: 3.00 Annual Program Cost: \$110,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

MITIGATION AND RECOVERY

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The Mitigation and Recovery branch coordinates West Virginia's role in the

Division of Homeland Security and Emergency Management

implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in maintenance of their hazard mitigation plans.

FTEs: 11.00 Annual Program Cost: \$30,576,056
 Revenue Sources: 0% G 60% F 0% S 0% L 40% O

NATIONAL FLOOD INSURANCE PROGRAM

This section provides assistance to local jurisdictions on matters pertaining to floodplain ordinances, management, and map updates. This section also provides continuing education courses for local floodplain managers.

FTEs: 4.00 Annual Program Cost: \$272,021
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

PREPAREDNESS AND RESPONSE

This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs: 14.00 Annual Program Cost: \$29,215,363
 Revenue Sources: 7% G 71% F 7% S 0% L 15% O

RADIOLOGICAL EMERGENCY PREPAREDNESS

Radiological Emergency Preparedness coordinates with Pennsylvania’s Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens in the event of an incident involving the power station. It also coordinates the state and nongovernmental programs related to radiological emergencies.

FTEs: 3.00 Annual Program Cost: \$89,875
 Revenue Sources: 31% G 0% F 0% S 0% L 69% O

STATE EMERGENCY RESPONSE COMMISSION

Provides for the collection and dissemination of hazardous and toxic materials information to the public as required.

FTEs: 1.00 Annual Program Cost: \$1,086,000
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

WATCH CENTER

Provide 24/7 monitoring for situational awareness for all-hazards and for the Mine and Industrial Accident Rapid Response Call Center (MIARRS).

FTEs: 10.00 Annual Program Cost: \$482,949
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

Governor’s Recommendation

- ❖ \$362,747 General Revenue decrease and deleted 2.25 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$57,000 General Revenue increase for WVU Poison Control Hotline.

Calendar Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Occasions when the State Emergency Operations Center was activated	6	1	3	0
Search and rescue events	38	69	29	24
Floodplain map modernization projects	5	4	10	7
Hot line calls				
Mine and Industrial Accident Rapid Response System calls	2,036	2,356	2,164	1,786
DEP Hazardous Materials Spill Line calls	4,908	5,362	5,086	5,445
Arson Hotline calls	2,389	2,140	2,235	2,023
Safe Schools Help Line calls	643	711	690	563
Other	24	29	52	44

Division of Homeland Security and Emergency Management

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HOMELAND SECURITY AND EMERGENCY MANAGEMENT	53.00	\$18,482,923	\$81,520,659	\$62,339,488	\$62,033,741
Less:Reappropriated	0.00	(364,298)	(3,341,227)	0	0
Total	53.00	18,118,625	78,179,432	62,339,488	62,033,741

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	25.50	29.00	29.00	26.75
Total Personal Services	913,661	1,293,340	1,297,065	1,001,307
Employee Benefits	370,728	566,555	566,455	499,466
Other Expenses	1,408,559	2,074,446	1,257,981	1,314,981
Less:Reappropriated	(364,298)	(812,840)	0	0
Subtotal: General Funds	2,328,650	3,121,501	3,121,501	2,815,754
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	489,970	489,970	489,970	489,970
Employee Benefits	231,680	231,680	231,680	231,680
Other Expenses	11,481,904	54,735,281	38,895,337	38,895,337
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	12,203,554	55,456,931	39,616,987	39,616,987
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,312,849	4,528,387	2,000,000	2,000,000
Less:Reappropriated	0	(2,528,387)	0	0
Subtotal: Special Funds	1,312,849	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	14.00	24.00	24.00	24.00
Total Personal Services	(116,444)	961,767	961,767	961,767
Employee Benefits	(74,271)	452,888	452,888	452,888
Other Expenses	2,464,287	16,186,345	16,186,345	16,186,345
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,273,572	17,601,000	17,601,000	17,601,000
Total FTE Positions	39.50	53.00	53.00	50.75
Total Expenditures	\$18,118,625	\$78,179,432	\$62,339,488	\$62,033,741

Division of Justice and Community Services

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Operations

Support

- Safeguards 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—with a particular emphasis on Justice Reinvestment/Treatment Supervision; Community Corrections; Victim Assistance; Safe Schools, and Law Enforcement Professional Standards.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, law enforcement response to domestic violence, stalking and child abuse.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training, law enforcement professional standards, and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

Research

The Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.

- * CJSAC—Fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice
- * JCEBP—Incorporates and encourages the use of evidence-based practices throughout the justice system
- * JCEBP—Reviews and synthesizes current research for policymakers and administrators
- * JCEBP—Develops and implements quality assurance procedures and performance measurements
- * JCEBP—Supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices

Goals/Objectives/Performance Measures¹

Acquire criminal justice resources and coordinate the allocation of these resources.

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established programmatic and fiscal federal and state guidelines within any given fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%

¹ The West Virginia Division of Justice and Community Services is in the process of reviewing existing performance measures in relation to the recommendations of the Performance Evaluation and Research Division (a division of the West Virginia Legislative Auditor's Office) and to recent legislation regarding Justice Reinvestment and Sexual Assault Forensic Examination.

Division of Justice and Community Services

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Act appropriately 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Regulatory requests presented	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.

Programs

BULLETPROOF VEST PARTNERSHIP PROGRAM

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.

FTEs:	0.00	Annual Program Cost:	\$17,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public’s rights and responsibilities within the criminal justice system.

FTEs:	4.78	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children’s safety and well-being.

FTEs:	1.30	Annual Program Cost:	\$1,502,466		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

The purpose of this program is to provide grants to nonprofit agencies which provide civil legal services to low income persons.

FTEs:	0.40	Annual Program Cost:	\$1,000,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

COURT SECURITY FUND

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

FTEs:	0.45	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Justice and Community Services

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

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

FTEs:	1.80	Annual Program Cost:	\$121,774		
Revenue Sources:	38% G	62% F	0% S	0% L	0% O

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	9.34	Annual Program Cost:	\$639,698		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

ENHANCED TRAINING AND SERVICES TO END VIOLENCE AND ABUSE

The purpose of this program is to support a comprehensive approach to addressing elder abuse in their communities and provide training to criminal justice professionals, government agency staff, and victim assistance programs to enhance their ability to address elder abuse, neglect, and exploitation; provide cross training opportunities to professionals working with older victims; develop or enhance a coordinated community response to elder abuse; and provide or enhance services for victims 50 and older.

FTEs:	0.10	Annual Program Cost:	\$100,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

GRANTS TO ENCOURAGE ARREST POLICIES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.40	Annual Program Cost:	\$450,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.10	Annual Program Cost:	\$50,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

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:	0.33	Annual Program Cost:	\$252,175		
Revenue Sources:	1% G	99% F	0% S	0% L	0% O

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Juvenile Justice and Delinquency Prevention - Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	1.20	Annual Program Cost:	\$400,000		
Revenue Sources:	8% G	92% F	0% S	0% L	0% O

LAW ENFORCEMENT TRAINING

This program provides training and certification to West Virginia law enforcement officers.

FTEs:	3.30	Annual Program Cost:	\$999,634		
Revenue Sources:	16% G	0% F	0% S	0% L	84% O

Division of Justice and Community Services

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:	0.45	Annual Program Cost:	\$480,715		
Revenue Sources:	1% G	99% F	0% S	0% L	0% O

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

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

FTEs:	0.15	Annual Program Cost:	\$65,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PURDUE PHARMA ASSET FORFEITURE FUNDS GRANT PROGRAM

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting and treating—and ultimately eliminating—drug abuse in West Virginia.

FTEs:	0.00	Annual Program Cost:	\$1,000,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	0.32	Annual Program Cost:	\$125,019		
Revenue Sources:	4% G	96% F	0% S	0% L	0% O

SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

Designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

FTEs:	0.00	Annual Program Cost:	\$1,000,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION

The purpose of the Sexual Assault Forensic Examination Commission is to establish minimum requirements and qualifications and manage and monitor a statewide system to facilitate the timely and efficient collection of forensic evidence in sexual assault cases.

FTEs:	1.50	Annual Program Cost:	\$100,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SEXUAL ASSAULT SERVICES PROGRAM

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

FTEs:	0.05	Annual Program Cost:	\$284,073		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

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:	1.88	Annual Program Cost:	\$1,227,682		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Division of Justice and Community Services

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:	3.05	Annual Program Cost:	\$2,983,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	7.85	Annual Program Cost:	\$9,727,400		
Revenue Sources:	79% G	0% F	21% S	0% L	0% O

Governor’s Recommendation

- ❖ \$129,203 General Revenue decrease and deleted 1.95 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$500,000 General Revenue increase for Qualitative Analysis and Training for Youth Services.

Division of Justice and Community Services

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF JUSTICE AND COMMUNITY SERVICES	38.75	\$19,169,925	\$29,376,305	\$25,305,636	\$25,676,433
Less:Reappropriated	0.00	(1,631,944)	(1,734,098)	0	0
Total	38.75	17,537,981	27,642,207	25,305,636	25,676,433

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	16.00	20.81	21.25	19.30
Total Personal Services	587,648	845,074	835,062	729,719
Employee Benefits	254,891	342,149	339,401	315,541
Other Expenses	6,769,942	10,765,113	8,823,775	9,323,775
Less:Reappropriated	(1,631,944)	(1,734,098)	0	0
Subtotal: General Funds	5,980,537	10,218,238	9,998,238	10,369,035
Federal Funds				
FTE Positions	12.18	13.83	13.15	13.15
Total Personal Services	437,466	547,334	547,334	547,334
Employee Benefits	168,143	191,282	191,282	191,282
Other Expenses	7,045,871	7,634,248	8,228,139	8,228,139
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,651,480	8,372,864	8,966,755	8,966,755
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	200,000	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	0	200,000	0	0
Special Funds				
FTE Positions	2.82	3.16	3.20	3.20
Total Personal Services	113,907	126,606	126,606	126,606
Employee Benefits	42,890	47,259	47,259	47,259
Other Expenses	2,626,043	3,326,135	3,326,135	3,326,135
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,782,840	3,500,000	3,500,000	3,500,000
Other Funds				
FTE Positions	0.75	0.95	1.15	1.15
Total Personal Services	22,954	47,435	47,435	47,435
Employee Benefits	8,943	17,270	17,270	17,270
Other Expenses	1,091,227	5,286,400	2,775,938	2,775,938
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,123,124	5,351,105	2,840,643	2,840,643
Total FTE Positions	31.75	38.75	38.75	36.80
Total Expenditures	\$17,537,981	\$27,642,207	\$25,305,636	\$25,676,433

Division of Juvenile Services

Mission

The Division of Juvenile Services is committed to providing effective, beneficial services to youth in the juvenile justice system that promote positive development and accountability, while preserving community safety and sustaining a work environment predicated upon principles of professionalism, with dignity and respect for all.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, the Division of Corrections, DHHR, the Department of Education, the West Virginia State Police, the Public Safety Performance Project of the PEW Charitable Trusts, and other law enforcement and service agencies to ensure that residents are treated humanely, fairly, and equitably.
- Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents' needs.
- Ensures adequate staffing levels in facilities, providing academy training for all new Juvenile Services' direct care employees within one year of hire and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages twelve day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of ten and 18 participate for up to 120 days (depending on need) in lieu of placement outside of the home. The twelve centers are located in the following counties:

Berkeley	Boone	Brooke	Cabell	Harrison	Jefferson
Kanawha	Marion	Mason	Mercer	Putnam	Wood

- Administers ten West Virginia facilities that serve as a temporary and/or long term residential placement for juveniles. Those facilities are:

Gene Spadaro Juvenile Center	Fayette County	Detention
Lorrie Yeager Jr. Juvenile Center	Wood County	Detention
Vickie Douglas Juvenile Center	Berkeley County	Detention
Tiger Morton Juvenile Center	Kanawha County	Detention and wellness program
J. M. "Chick" Buckbee Juvenile Center	Hampshire County	Detention and commitments
Robert L. Shell Juvenile Center	Cabell County	Status offenders
Ron Mulholland Juvenile Center	Ohio County	Detention and female commitments
Kenneth Honey Rubenstein Center	Tucker County	Commitments
Donald R. Kuhn Juvenile Center	Boone County	Commitments, diagnostic, and detention
Sam Perdue Juvenile Center	Mercer County	Sexual offender treatment program
- Administers rehabilitation programs where juvenile offenders serve the sentence as handed down by circuit court judges. These programs are located in various facilities throughout the state.

Goals/Objectives/Performance Measures

Increase resident and staff safety by reducing the number of incident reports in Juvenile Services' facilities, as well as with safety meetings and inspections and adequate health care provision (early and periodic screening, diagnosis, and treatment [EPSDT]).

- Reduce the occurrence of violence perpetrated by residents to less than 3.8% per year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Reported incidents of violence perpetrated by residents ¹	3.6%	4.1%	3.8%	4.0%	3.8%	3.8%

¹ For FY 2012 and FY 2013, the objective was to reduce the occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2013.

Division of Juvenile Services

- Reduce the number of physical and/or mechanical restraints used on residents to 5.0% of applied behavior management techniques by the end of FY 2016 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Restraint usage on residents ²	5.5%	5.3%	4.9%	5.4%	5.1%	5.0%

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 100% by the end of FY 2016 in order to help the division improve its safety record for staff, residents, and visitors.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Facility safety meeting reports received	95.4%	81.1%	100.0%	82.2%	88.0%	100.0%

- Provide EPSDT for 100% of residents in all Juvenile Services' facilities each year to ensure that residents are healthy or receive the health care that they require.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Residents provided with EPSDT	100%	100%	100%	100%	100%	100%

Provide specified treatment for identifiable concerns within the juvenile correctional population, and provide increased safeguards against victimization.

- ✓ Renovations were completed at the Northern Juvenile Center to add a 12-bed unit for female committed offenders.

Expand and develop the division's ability to track basic data as well as performance measures.

- ✓ The new offender information system to track all needed resident information was implemented in early 2014.
- Maintain a Performance-based Standards (PbS) minimum Level 3 status (of four possible levels) of 84.50% for the Kenneth Honey Rubenstein Juvenile Center³ for FY 2015 while continuing to improve safety outcome measures and developing practices to improve reintegration outcome measures.

Fiscal Year ⁴	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
PbS performance in outcome measures	N/A	74.19%	N/A	90.62%	84.50%	84.50%

² For FY 2012, the objective was to reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques by the end of FY 2012. For FY 2013, the objective was to reduce the number of restraints to 5.2% techniques during FY 2014.

³ The Kenneth Honey Rubenstein Juvenile Center began participating in PbS in October 2012. PbS is a field-supported and self-sustaining continuous learning and improvement program available to all residential programs serving youths across the country. The data collected from facility records, reports, and interviews is reported back to show progress and the facility's performance compared to the average of all participants (currently from 32 states). The data is used to identify areas that need improvement and to develop a detailed improvement plan that is monitored and adjusted until the desired improvement is achieved and sustained.

⁴ The PbS data collection periods for the critical outcome measures are from November 1 through April 30 and from May 1 through October 31 each year.

Division of Juvenile Services

Programs

ADMINISTRATION

The Administration office is located in Charleston. The director, deputy director, administrators and lead staff provide support and direction for each of the division's facilities and programs around the state through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs:	45.60	Annual Program Cost:	\$2,832,290		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

COMMUNITY BASED SERVICES

The division has twelve youth reporting centers located throughout the state that help treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill-based mental, physical, and social instruction; provides effective case management; exposes them to instruction and reinforcement for proactive, acceptable social behaviors; and protects the community and the youth. These programs also provide prerelease and after care resources to residents in the division facilities, including counseling or therapy through third party agencies and assist with finding jobs, obtaining their GED or other educational needs. The after care and the community resource workers assist the juveniles and their families as they return to their homes, schools and communities.

FTEs:	88.00	Annual Program Cost:	\$4,624,172		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

JUVENILE CENTERS

The division directly operates nine juvenile centers and contracts one other facility to provide security and custody for the juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Services' custody by a district court judge and preadjudicated juveniles who are awaiting a court date or placement through another state agency. While in the custody of Juvenile Service, the juveniles attend educational and vocational classes. The division also provides a variety of programs and treatment services at all the facilities. These services include, but are not limited to, screening and assessments, behavioral observation, and crisis intervention. Treatment program topics include anger management, substance abuse, and sex offender treatment delivered in individual and group therapy with emphasis on a cognitive behavioral approach.

FTEs:	543.00	Annual Program Cost:	\$26,925,920		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

Governor's Recommendation

- ❖ \$1,726,527 General Revenue decrease and deleted 46.30 FTEs from vacant positions and salary reserves and related employee benefits.
- ❖ \$1,000,000 General Revenue increase for statewide reporting centers.

Division of Juvenile Services
Cost per Resident
FY 2012 through FY 2014

Juvenile Centers	Average Daily Population			Daily Cost per Resident		
	2012	2013	2014	2012	2013	2014
West Virginia Industrial Home for Youth ⁵	100	68	N/A	\$286.14	\$374.39	N/A
Dr. Harriet B. Jones Treatment Center ⁶	29	26	N/A	\$210.68	\$192.49	N/A
Rubenstein Center	47	43	51	\$293.98	\$304.64	\$272.16
Vicki Douglas Juvenile Center (Eastern)	12	12	26	\$415.00	\$465.41	\$212.88
North Central Regional Juvenile Center						
Lorrie Yeager Jr. Juvenile Center (North Central)	17	20	27	\$312.21	\$295.39	\$215.33
Northern Regional Juvenile Center	13	13	28	\$283.40	\$322.06	\$205.36
Southern Regional Juvenile Center						
Sam Perdue Juvenile Center (Southern)	18	19	15	\$286.23	\$284.36	\$400.80
Tiger Morton Center	17	18	28	\$324.24	\$321.63	\$231.87
J. M. "Chick" Buckbee Juvenile Center	10	11	23	\$507.79	\$487.24	\$260.28
Donald R. Kuhn Juvenile Center	32	33	49	\$349.59	\$303.62	\$238.94
Gene Spadaro Juvenile Center	16	22	25	\$263.43	\$255.64	\$249.48
Robert L. Shell Juvenile Center	12	16	24	\$352.48	\$325.27	\$245.63
			Average Daily Cost	\$323.76	\$326.93	\$247.67

⁵ On July 1, 2013, the West Virginia Home for Youth was closed, and that facility was turned over to the Division of Corrections and became the Salem Correctional Center. The residents in that facility were relocated to other Juvenile Services' facilities.

⁶ On September 30, 2013, the Harriet B. Jones building was vacated and turned over to the Division of Corrections. The residents housed at the Dr. Harriet B. Jones Treatment Center were relocated to the Sam Purdue Juvenile Center.

Division of Juvenile Services

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF JUVENILE SERVICES	673.60	\$34,675,858	\$36,159,020	\$34,382,382	\$33,655,855
Less:Reappropriated	0.00	(341,378)	(1,776,638)	0	0
Total	673.60	34,334,480	34,382,382	34,382,382	33,655,855

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	544.60	671.60	674.60	625.30
Total Personal Services	16,084,749	18,965,210	19,005,566	17,597,881
Employee Benefits	7,412,745	7,396,997	7,402,357	7,083,515
Other Expenses	10,066,842	8,928,442	7,106,088	8,106,088
Less:Reappropriated	(341,378)	(1,776,638)	0	0
Subtotal: General Funds	33,222,958	33,514,011	33,514,011	32,787,484
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	50,645	50,756	50,876	50,876
Employee Benefits	22,508	20,615	20,641	20,641
Other Expenses	1,038,369	797,000	796,854	796,854
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,111,522	868,371	868,371	868,371
Total FTE Positions	546.60	673.60	676.60	627.30
Total Expenditures	\$34,334,480	\$34,382,382	\$34,382,382	\$33,655,855

Division of Protective Services

Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24-hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates the directed public access point in Building 7 during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and 11 buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and interim legislative sessions).
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heartsaver techniques. The dispensary nurse also provides nutrition and wellness counseling to employees at the capitol complex.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives/Performance Measures

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

- ✓ Certified all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course during FY 2014.

- Complete Phase 1 of the Campus Master Plan by the end of FY 2016. (This phase includes a bus turnaround at Greenbrier Street, a Greenbrier Street seat wall, and a Kanawha Boulevard seat wall from Greenbrier Street to Old Duffy Street.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Phase 1 completion of the Campus Master Plan	N/A	N/A	N/A	N/A	20%	100%

- ✓ Completed during FY 2014 the campus security strategy in accordance with crime prevention through environmental design (CPTED) principles.¹

¹ 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.

Division of Protective Services

- Screen within five minutes at least 95% of visitors desiring to enter the Building 7 directed public access point.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%

Governor’s Recommendation

- ❖ \$132,533 General Revenue decrease and deleted 2.50 FTEs from vacant positions and salary reserves and related employee benefits.

Division of Protective Services

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF PROTECTIVE SERVICES	40.00	\$2,094,500	\$6,858,794	\$3,364,154	\$3,231,621
Less:Reappropriated	0.00	(152,802)	(3,494,640)	0	0
Total	40.00	1,941,698	3,364,154	3,364,154	3,231,621

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	36.00	40.00	40.00	37.50
Total Personal Services	1,326,527	1,466,676	1,466,676	1,358,618
Employee Benefits	535,487	567,461	567,461	542,986
Other Expenses	232,486	3,792,157	297,517	297,517
Less:Reappropriated	(152,802)	(3,494,640)	0	0
Subtotal: General Funds	1,941,698	2,331,654	2,331,654	2,199,121
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	1,032,500	1,032,500	1,032,500
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	1,032,500	1,032,500	1,032,500
Total FTE Positions	36.00	40.00	40.00	37.50
Total Expenditures	\$1,941,698	\$3,364,154	\$3,364,154	\$3,231,621

Regional Jail and Correctional Facility Authority

Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in ten regional jails. Efforts to reduce inmate recidivism are achieved thru self-improvement and rehabilitation educational programs.

Operations

Central Office

- The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

Regional Jail Operations

- The regional jails incarcerate prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies. Operational responsibilities are:
 - * Employee recruitment and training
 - * Facility management
 - * Security and safety of employees, inmates, and visitors
 - * Inmate educational programs (domestic violence, parenting, life skills, anger management, and substance abuse)
 - * Inmate release employment opportunities
 - * Inmate food, clothing, and health care
 - * Inmate commissary, telephone, and cash management
 - * Inmate public visitations

Jails are located in the following counties:

Berkley	Braxton	Cabell	Doddridge	Hampshire
Kanawha	Logan	Marshall	Raleigh	Randolph

Goals/Objectives/Performance Measures

Facilities/Equipment

- Utilize the *wv*OASIS asset preventive maintenance scheduling software by the end of FY 2016.
 - ✓ Implemented asset replacement planning and preventive maintenance schedules for all ten jails during FY 2014.
- Receive and replace 30 vehicles on a leased basis during FY 2016.
- Replace roofs at North Central and Potomac Highlands Regional Jails (\$4.3 million) by the end of FY 2015.

Financial

- Maintain the inmate per diem billing rate for FY 2015 at \$48.25 to counties, municipalities, and the Division of Corrections.
- Reach an average of 48 days billing in accounts receivable (exclusive of the Division of Corrections billing) for FY 2016.

Human Resources

- Continued implementation of new correctional officer staffing and scheduling initiative, reducing overtime to 110 FTEs by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Correctional officer overtime FTEs ¹	195	188	150	140	125	110

¹ This was not an objective for FY 2012. For FY 2013, the objective was to reduce overtime to 100 FTEs by the end of FY 2014; and for FY 2014, the objective was to reduce overtime to 125 FTEs by the end of FY 2015.

Regional Jail and Correctional Facility Authority

- The Special Response Team (SRT) will place in the top three in the tactical skills national competition during FY 2016.
- ✓ The Special Response Team (SRT) placed third overall in the tactical skills national competition during FY 2014.

Process Improvement

- Complete kiosk installation in all ten facilities by the end of FY 2016, allowing for better fiduciary controls on inmate funds and increasing access to visitation.
- Achieve 100% compliance with all aspects of the Prison Rape Elimination Act by October 1, 2016.
- Incentivize inmates to participate in rehabilitation programs² and achieve sentencing reductions—inmate-reduced sentences will provide a minimum of \$500,000 annual cost savings to governmental entities.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016 ³
Reduced sentence cost savings to governmental entities	\$435,296	\$597,556	\$518,688	\$660,639	\$518,688	\$518,688
Classes completed by inmates	\$1,784	\$2,853	\$2,500	\$3,108	\$2,500	\$2,500
Days earned off of sentences	\$8,920	\$12,245	\$10,750	\$13,692	\$10,750	\$10,750
Fees received for the classes	\$37,116	\$32,335	\$36,000	\$32,335	\$36,000	\$36,000

- Integrate inmate tracking software by the end of FY 2015 in order to provide uniformity with the Division of Corrections and the Division of Juvenile Services.
- ✓ Installed an inmate fiduciary funds accounting system during FY 2014 to integrate with the commissary and telephone vendors.
- ✓ Implemented Senate Bill 371 (Justice Reinvestment) in collaboration with the Division of Corrections in order to reduce inmate overcrowding. During FY 2014, the agency established a pretrial risk assessment tool to determine the risk of an inmate's failure to appear or to be arrested for a new offense once released on bond.

Security/Risk Management

- Install an estimated 720 surveillance cameras with a digital archiving system at Central, North Central, Potomac Highlands, and Eastern Regional Jails during FY 2015 and at Northern Regional Jail during FY 2016.
- ✓ Installed 741 surveillance cameras with a digital archiving system at Tygart Valley, South Central, Western, Southern, and Southwestern Regional Jails during FY 2014.

Programs

ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

FTEs:	30.00	Annual Program Cost:	\$11,472,634
Revenue Sources:	0% G	0% F	100% S
			0% L
			0% O

OPERATIONS

The authority operates ten regional jails incarcerating prisoners for counties, municipalities, the West Virginia Division of Corrections, and various federal law enforcement agencies.

FTEs:	1,118.50	Annual Program Cost:	\$89,186,370
Revenue Sources:	0% G	0% F	0% S
			0% L
			100% O

² Each inmate sentenced to a term of confinement in a regional jail in excess of six months shall be granted five days of reduced sentence for the successful completion of one of the following rehabilitation programs: domestic violence, parenting, substance abuse, life skills, alcohol abuse, and anger management or any special rehabilitation or educational program designed by the executive director. A maximum of 30 days good time shall be granted for the successful completion of all six programs. Each inmate will be charged a \$25 fee for each class, due upon enrollment. If an inmate is unable to pay a fee or fine in full at the time of enrollment, it may be paid by deductions from the inmate's trust account. (No more than one-half of the amounts in the inmate's trust account during any one week period may be so deducted.) Should an inmate be completely indigent during incarceration, he or she can still take advantage of this opportunity.

³ The RJA is working with the Results First Initiative to study and modify programmatic opportunities for the misdemeanant population.

Regional Jail and Correctional Facility Authority

**Cost per Inmate
FY 2012 through FY 2014**

Institution	Daily Average Population			Daily Average Cost per Inmate		
	2012	2013	2014	2012	2013	2014
Central Regional Jail	324	321	309	\$52	\$56	\$56
Eastern Regional Jail	449	490	430	\$43	\$42	\$46
Northern Regional Jail ⁴	351	323	284	\$44	\$46	\$50
North Central Regional Jail	632	637	589	\$42	\$43	\$46
Potomac Highlands Regional Jail	313	304	256	\$49	\$53	\$61
South Central Regional Jail	514	540	476	\$46	\$45	\$47
Southern Regional Jail	539	557	579	\$43	\$42	\$41
Southwestern Regional Jail	470	507	419	\$46	\$44	\$54
Tygart Valley Regional Jail	446	502	451	\$45	\$41	\$46
Western Regional Jail	609	643	580	\$41	\$39	\$43
			Average Cost:	\$44	\$44	\$49

⁴ Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority.

Regional Jail and Correctional Facility Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	1,148.50	\$180,396,063	\$100,659,004	\$100,659,004	\$100,659,004
Less:Reappropriated	0.00	0	0	0	0
Total	1,148.50	180,396,063	100,659,004	100,659,004	100,659,004

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	30.00	30.00	30.00	30.00
Total Personal Services	1,322,643	1,417,487	1,417,487	1,417,487
Employee Benefits	521,124	553,552	553,552	553,552
Other Expenses	9,362,891	9,501,595	9,501,595	9,501,595
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	11,206,658	11,472,634	11,472,634	11,472,634
Other Funds				
FTE Positions	981.50	1,118.50	1,118.50	1,118.50
Total Personal Services	31,243,971	34,962,654	34,962,654	34,962,654
Employee Benefits	13,811,021	16,189,572	16,189,572	16,189,572
Other Expenses	124,134,413	38,034,144	38,034,144	38,034,144
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	169,189,405	89,186,370	89,186,370	89,186,370
Total FTE Positions	1,011.50	1,148.50	1,148.50	1,148.50
Total Expenditures	\$180,396,063	\$100,659,004	\$100,659,004	\$100,659,004

Department of Military Affairs and Public Safety

State Fire Commission

Mission

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan reviews, and enforcement of fire safety laws.

Operations

State Fire Commission

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshal's Office

- Implements policies established by the Legislature, the Governor, the cabinet secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for the electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with the West Virginia Code, legislative rules, and policies as established by the State Fire Commission.
- Reviews plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in West Virginia.
- Promotes education and support for residential fire sprinkler systems.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with the West Virginia Architects' Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures

Reduce the number of intentional (arson) fire injuries, deaths, and property loss statewide by increasing attention to arson awareness and the West Virginia Arson Hotline via radio public service announcements.

- Increase the number of arson awareness public service announcements on the radio to 4,789 by the end of FY 2015.
 - ✓ 2,000 radio spots (15 and 30 seconds) were run throughout West Virginia during FY 2014.
 - ✓ 280 television spots (15 and 30 seconds) were run throughout West Virginia during FY 2014.

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

- Restrict the number of fire deaths statewide to 60 or less.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Fire deaths in West Virginia	71	60	61	60	60	60

State Fire Commission

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care centers), detention facilities, and other licensed occupancies.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Facilities inspected annually	65%	60%	60%	60%	60%	60%

- Respond to all valid complaints (e.g., fire code, fireworks, explosives) within 48 hours.
 - ✓ The FY 2014 complaint response rate was 79% within 48 hours.
- Enhance public outreach with fire safety and prevention messaging via Facebook by end of FY 2016.
 - ✓ Attained during FY 2014 a 15 working day turnaround for reviewing architectural plans—one year ahead of schedule.

Improve the efforts of the State Fire Marshal’s Office to support fire departments.

- Offer six West Virginia Fire Incident Reporting System classes to fire departments during FY 2015.
 - ✓ Presented four West Virginia Fire Incident Reporting System classes during FY 2014, training approximately 70 people.
- Develop on-line reporting tutorials and data analysis for the agency website by the end of FY 2015.
- Develop a fire data analysis class for delivery to West Virginia fire departments by the end of FY 2015.
- Offer two new fire officer orientation classes statewide by the end of FY 2015.
- Evaluate and assist a minimum of 88 West Virginia fire departments in obtaining recertification each year.
 - ✓ Evaluated and assisted 93 West Virginia fire departments in obtaining recertification during FY 2014.

Programs

FIRE MARSHAL FEES

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State.

FTEs:	55.00	Annual Program Cost:	\$4,317,686
Revenue Sources:	0% G	0% F	99% S
		0% L	1% O

PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia’s critical fire problems.

FTEs:	0.00	Annual Program Cost:	\$149,439
Revenue Sources:	46% G	54% F	0% S
		0% L	0% O

State Fire Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
FIRE COMMISSION	55.00	\$7,186,144	\$4,467,125	\$4,467,125	\$4,467,125
Less:Reappropriated	0.00	0	0	0	0
Total	55.00	7,186,144	4,467,125	4,467,125	4,467,125

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	75,069	69,439	69,439	69,439
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	75,069	69,439	69,439	69,439
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	80,000	80,000	80,000
Special Funds				
FTE Positions	46.00	55.00	55.00	55.00
Total Personal Services	1,497,531	2,035,000	2,035,000	2,035,000
Employee Benefits	637,126	813,036	813,036	813,036
Other Expenses	4,975,521	1,409,650	1,409,650	1,409,650
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	7,110,178	4,257,686	4,257,686	4,257,686
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	897	60,000	60,000	60,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	897	60,000	60,000	60,000
Total FTE Positions	46.00	55.00	55.00	55.00
Total Expenditures	\$7,186,144	\$4,467,125	\$4,467,125	\$4,467,125

West Virginia Parole Board

Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

Operations

- Complies with court orders and statutes.
- Conducts careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearings.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in filed statements made by inmates during parole hearings held by three parole board members.
- Considers all facts and testimony of the preliminary parole revocation hearings, and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews all parolee cases eligible for discharge from parole.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmates' 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

- Implement evidence based hearing/decision making practices in all parole hearings in FY 2016.
- Conduct parole interviews with all parole eligible inmates within the mandated time frames.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Average number of delayed parole hearings	27%	19% ¹	15%	10%	9%	8%

Governor's Recommendation

- ❖ \$3,228 General Revenue decrease from salary reserves and related employee benefits.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Parole grant rate ²	48%	49%	48%	52%
Inmates released on parole	1,490	1,497	1,691	1,928
Paroles revoked and parolees returned to prison ³	441	427	445	492
Parolees referred and released back on supervision ³	110	104	132	135
Paroles discharged ³	821	995	869	1,013

¹ During FY 2013, the Parole Board began deferring inmates with no home plans, drastically decreasing the number of delayed parole interviews—the inmates have 90 days to secure a home plan or their parole is denied; if a home plan is received, they are granted parole by the board. Since the passage of SB 371 in 2013, the number of delayed hearings have decreased further.

² Delayed parole interviews are not counted in the grant rate.

³ Not all of the paroles revoked, rereleased, or discharged were done within the same fiscal year.

West Virginia Parole Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PAROLE BOARD	18.00	\$1,105,155	\$1,178,391	\$1,178,391	\$1,175,163
Less:Reappropriated	0.00	0	0	0	0
Total	18.00	1,105,155	1,178,391	1,178,391	1,175,163

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	16.00	18.00	16.00	16.00
Total Personal Services	634,353	714,687	714,687	712,055
Employee Benefits	237,730	270,298	270,298	269,702
Other Expenses	233,072	173,406	173,406	173,406
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,105,155	1,158,391	1,158,391	1,155,163
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	20,000	20,000	20,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	20,000	20,000	20,000
Total FTE Positions	16.00	18.00	16.00	16.00
Total Expenditures	\$1,105,155	\$1,178,391	\$1,178,391	\$1,175,163

West Virginia State Police

Mission

The West Virginia State Police has the mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Operations

The West Virginia State Police (WVSP) has well educated, professional law enforcement officers to ensure the protection of every citizen's rights and liberties.

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Offers advanced training to all law enforcement at the Professional Development Center.

The West Virginia State Police investigates allegations of misconduct made against troopers and civilian employees by the public.

- Provides the Professional Standards Section (whose director reports directly to the superintendent) with an inspector assigned to investigate internal and external complaints and to provide the findings to the director.

The West Virginia State Police maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.

- Maintains the state's only forensic laboratory (utilized by all law enforcement in West Virginia—approximately 75% of the cases tested are for law enforcement agencies other than the WVSP).
- Employs two sworn members as pilots that work under the Aviation Division of Travel Management/Department of Administration. These two troopers fly WVSP missions and other missions for law enforcement agencies and other divisions of state government.
- Maintains the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Administers the West Virginia Automated Police Network (WEAPONS) system that supports all law enforcement and 911 centers throughout the state.
- Maintains the state's motor vehicle inspection program, and establishes inspection stations throughout the state.

The West Virginia State Police investigates criminal offenses and enforces traffic laws on the state's highways.

- Provides 59 detachments throughout the state that respond to calls for service, investigate crimes, and enforce traffic laws on the state's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse, including a digital forensic team dedicated to investigating internet crimes against children.
- Maintains a special operations division with K-9 handlers and bomb technicians strategically assigned throughout the state. (Special operation members specialized as snipers and high alert entry are deployed from the detachments to which they are assigned, performing normal tasks of a field trooper.)
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the West Virginia Turnpike.
- Provides sworn members working in a variety of specialized fields that include covert assignments, polygraphy, drug diversion (prescription abuse), intelligence analysis, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

Goals/Objectives/Performance Measures

Concentrate more on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.

- Maintain a state crime rate regarding violent crimes below the national average of 3.68 violent crimes per 1,000 population (age 12 or older) as reported by the U.S. Department of Justice, December 2014, for calendar year 2013.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
West Virginia violent crime incidents (per 1000 population) ¹	3.16	3.10	3.00	2.90	2.85	2.80
Clearance rate for crimes investigated by West Virginia State Police ²	48.0%	48.0%	46.6%	49.0%	50.0%	50.0%

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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sustained allegations of misconduct against agency personnel ³	34%	38%	40%	35%	40%	40%

Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury and property damage.

- Reduce the number of fatal traffic crashes in West Virginia.⁴

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Number of statewide traffic fatalities	339	N/A	N/A	251	239	228
Number of DUI arrests for WVSP	2,295	N/A	2,372	2,300	2,300	2,300

Programs

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as the state's clearinghouse for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:	\$4,973,347
Revenue Sources:	0% G	0% F	100% S
			0% L
			0% O

LAW ENFORCEMENT

Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through recordkeeping, communications, building maintenance and construction, laboratory, and training services.

FTEs:	1,077.50	Annual Program Cost:	\$117,751,897
Revenue Sources:	83% G	5% F	1% S
			0% L
			11% O

MOTOR VEHICLE INSPECTION

Provides oversight of the state's motor vehicle safety inspection program.

FTEs:	24.00	Annual Program Cost:	\$2,596,180
Revenue Sources:	0% G	0% F	100% S
			0% L
			0% O

1 Data provided by the United States Department of Justice and the FBI.

2 Clearance rate is factored when a crime reported is cleared by arrest, or cleared exceptionally. Exceptional clearance includes death of offender, prosecution declined, extradition declined, victim refuses to cooperate, or is a noncustodial juvenile offender.

3 The previously reported actuals may have changed due to pending cases not counted in the percentage provided at the time of publication.

4 The Governor's Highway Safety Program's Annual Report estimates a five percent reduction each year.

West Virginia State Police

Calendar Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Felony arrests by West Virginia State Police	15,087	18,057	17,472	17,536
Group A incidents reported to the WV State Police ⁵	19,142	25,792	25,803	24,407
West Virginia State Police calls for service ⁶	179,729	183,974	186,858	183,279

5 There are 22 Group “A” crime categories made up of 46 Group “A” offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses being simple assault (misdemeanor), unlawful assault (felony) and malicious assault (felony).

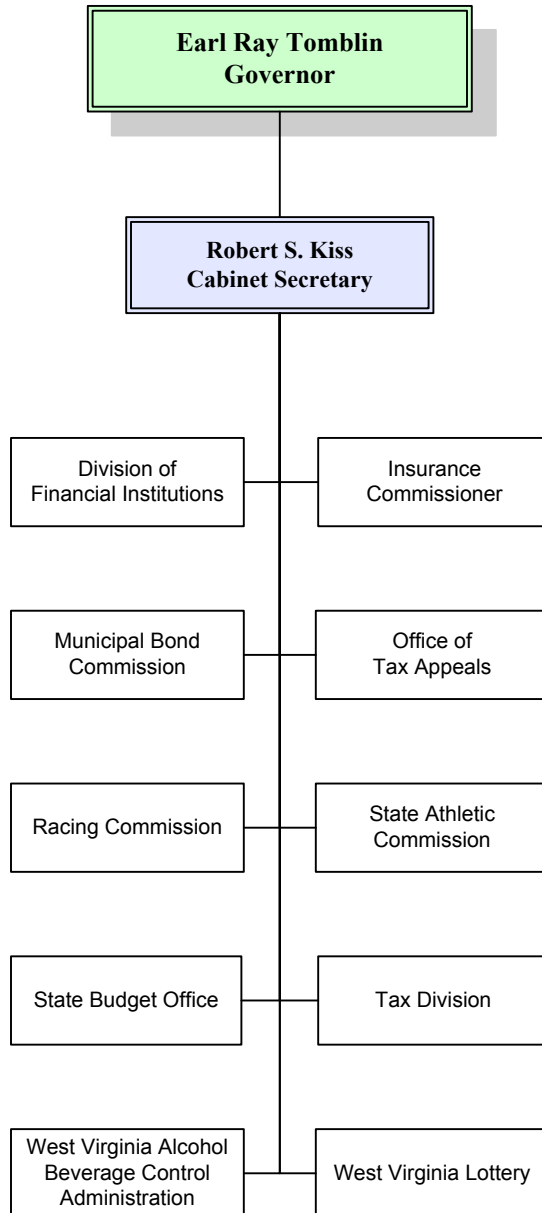
6 Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA STATE POLICE	1,122.50	\$119,825,894	\$135,875,623	\$125,321,424	\$125,321,424
Less: Reappropriated	0.00	(3,389,278)	(3,238,178)	0	0
Total	1,122.50	116,436,616	132,637,445	125,321,424	125,321,424

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	1,004.00	1,072.00	1,051.00	1,051.00
Total Personal Services	44,090,771	49,238,546	49,015,134	49,015,134
Employee Benefits	40,180,289	36,283,074	29,214,082	29,214,082
Other Expenses	22,686,896	22,479,545	19,217,750	19,217,750
Less: Reappropriated	(3,389,278)	(3,238,178)	0	0
Subtotal: General Funds	103,568,677	104,762,987	97,446,966	97,446,966
Federal Funds				
FTE Positions	0.00	7.00	7.00	7.00
Total Personal Services	1,265,989	1,655,561	1,579,137	1,579,137
Employee Benefits	22,786	143,279	219,703	219,703
Other Expenses	1,655,477	4,554,757	4,554,757	4,554,757
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,944,252	6,353,597	6,353,597	6,353,597
Special Funds				
FTE Positions	28.00	30.00	30.00	30.00
Total Personal Services	833,225	974,582	963,216	963,216
Employee Benefits	347,564	385,213	396,579	396,579
Other Expenses	2,060,242	7,781,220	7,781,220	7,781,220
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,241,031	9,141,015	9,141,015	9,141,015
Other Funds				
FTE Positions	11.50	13.50	13.50	13.50
Total Personal Services	3,161,551	4,718,881	4,680,225	4,680,225
Employee Benefits	204,852	364,685	349,888	349,888
Other Expenses	3,316,253	7,296,280	7,349,733	7,349,733
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	6,682,656	12,379,846	12,379,846	12,379,846
Total FTE Positions	1,043.50	1,122.50	1,101.50	1,101.50
Total Expenditures	\$116,436,616	\$132,637,445	\$125,321,424	\$125,321,424

Department of Revenue



Department of Revenue

Mission

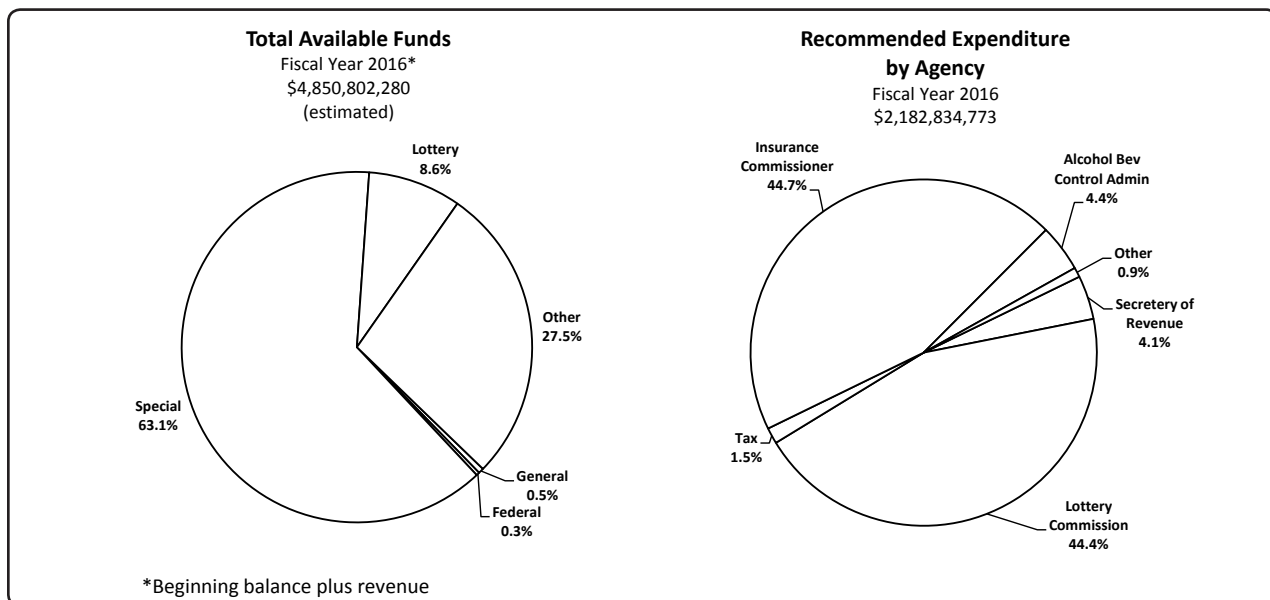
The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee, and coordinate each of the ten agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives, and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Goals/Objectives

- Develop fiscal policy and annually prepare, the Governor's Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency's program or project, or discontinued, all with a view towards furthering the agency's core functions and the administration's priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary's oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.

Governor's Recommendation

- ❖ \$45,395 General Revenue decrease and deleted .50 FTE from vacant positions and salary reserves and related employee benefits.



Department of Revenue
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF REVENUE	9.55	\$46,468,085	\$141,034,425	\$140,685,176	\$89,239,781
ALCOHOL BEVERAGE CONTROL ADMINISTRATION	109.12	\$90,433,981	\$96,663,002	\$96,282,726	\$96,282,726
ATHLETIC COMMISSION	0.00	\$6,402	\$47,958	\$47,958	\$39,164
DIVISION OF FINANCIAL INSTITUTIONS	32.00	\$3,310,799	\$5,519,344	\$3,450,944	\$3,450,944
INSURANCE COMMISSIONER	384.10	\$484,865,353	\$978,689,457	\$975,339,264	\$975,339,264
LOTTERY COMMISSION	231.00	\$1,052,313,782	\$1,083,275,597	\$979,183,517	\$969,938,517
MUNICIPAL BOND COMMISSION	4.00	\$400,937,475	\$449,967	\$352,467	\$352,467
OFFICE OF TAX APPEALS	7.00	\$547,778	\$579,727	\$579,726	\$539,742
RACING COMMISSION	50.90	\$9,018,611	\$8,165,467	\$8,165,467	\$8,165,467
STATE BUDGET OFFICE	11.00	\$14,536,087	\$8,767,476	\$7,552,116	\$7,515,628
TAX DIVISION	474.00	\$34,354,721	\$46,971,060	\$32,471,073	\$31,971,073
Less:Reappropriated	0.00	(5,234,411)	(13,134,248)	0	0
Total	1,312.67	2,131,558,663	2,357,029,232	2,244,110,434	2,182,834,773

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	365.00	422.55	423.00	407.57
Total Personal Services	12,061,880	14,484,731	13,868,763	13,354,567
Employee Benefits	5,074,023	5,443,203	5,170,702	5,054,237
Other Expenses	14,321,795	21,528,399	6,982,620	6,982,620
Less:Reappropriated	(5,234,411)	(13,134,248)	0	0
Subtotal: General Funds	26,223,287	28,322,085	26,022,085	25,391,424
Federal Funds				
FTE Positions	0.00	2.00	2.00	2.00
Total Personal Services	291,828	606,120	606,240	606,240
Employee Benefits	105,862	231,850	231,850	231,850
Other Expenses	5,848,505	13,372,957	13,372,837	13,372,837
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,246,195	14,210,927	14,210,927	14,210,927
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	376,685,182	468,690,651	433,953,860	424,708,860
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	376,685,182	468,690,651	433,953,860	424,708,860
Special Funds				
FTE Positions	467.70	611.12	609.02	607.02
Total Personal Services	20,012,737	27,397,887	27,294,311	27,294,311
Employee Benefits	7,436,311	12,486,608	12,451,654	12,451,654
Other Expenses	358,817,445	848,601,606	844,904,383	793,504,383
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	386,266,493	888,486,101	884,650,348	833,250,348

*Department of Revenue
Expenditures*

(Continued)

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	228.00	277.00	276.00	276.00
Total Personal Services	9,031,865	11,852,452	11,758,748	11,758,748
Employee Benefits	21,007,666	29,089,241	28,987,031	28,987,031
Other Expenses	1,306,097,975	916,377,775	844,527,435	844,527,435
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,336,137,506	957,319,468	885,273,214	885,273,214
Total FTE Positions	1,060.70	1,312.67	1,310.02	1,292.59
Total Expenditures	\$2,131,558,663	\$2,357,029,232	\$2,244,110,434	\$2,182,834,773

Secretary of Revenue
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SECRETARY OF REVENUE	9.55	\$46,468,085	\$141,034,425	\$140,685,176	\$89,239,781
Less:Reappropriated	0.00	10,064	(349,249)	0	0
Total	9.55	46,478,149	140,685,176	140,685,176	89,239,781

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	8.00	9.55	10.00	9.05
Total Personal Services	449,081	445,967	431,606	394,594
Employee Benefits	154,455	130,596	144,957	136,574
Other Expenses	113,909	457,862	108,613	108,613
Less:Reappropriated	10,064	(349,249)	0	0
Subtotal: General Funds	727,509	685,176	685,176	639,781
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	40,000,000	140,000,000	140,000,000	88,600,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	40,000,000	140,000,000	140,000,000	88,600,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,750,640	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	5,750,640	0	0	0
Total FTE Positions	8.00	9.55	10.00	9.05
Total Expenditures	\$46,478,149	\$140,685,176	\$140,685,176	\$89,239,781

Division of Financial Institutions

Mission

The mission of the Division of Financial Institutions is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives/Performance Measures

Ensure the safety and soundness of state-chartered and licensed financial institutions.

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Depository formal enforcement actions issued	1	0	1	1	0	0
Nondepository formal enforcement actions issued	2	3	0	7	1	1

- Maintain the agency's five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process. (While the agency has been accredited since 1996, the most recent reaccreditation was September 30, 2011.)
- Examine state-chartered banks according to West Virginia Code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

- Examine regulated consumer lenders every 18 months as specified by state law.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Regulated consumer lender examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

Division of Financial Institutions

- Review, investigate, and resolve 100% of consumer complaints within 90 days of filing.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Consumer complaints completed within 90 days of filing	95%	97%	100%	99%	100%	100%
Consumer complaints filed	38	41	86	77	80	80

Programs

DEPOSITORY

Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or orders as necessary. Examine state-chartered banks according to West Virginia Code and division-required time frames. Conduct additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations. Oversee bank holding company activities within the state.

FTEs:	20.00	Annual Program Cost:	\$1,937,675		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

NONDEPOSITORY

Examine regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations. Conduct examinations to ensure compliance with state and federal laws, rules, and regulations. Provide guidance to the institutions, issuing formal enforcement actions or agreed orders as necessary. License and regulate companies involved in currency exchange, transmission, and transportation. Examine regulated consumer lenders every 18 months as specified by state law.

FTEs:	12.00	Annual Program Cost:	\$1,513,269		
Revenue Sources:	0% G	0% F	85% S	0% L	15% O

Division of Financial Institutions

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF FINANCIAL INSTITUTIONS	32.00	\$3,310,799	\$5,519,344	\$3,450,944	\$3,450,944
Less:Reappropriated	0.00	0	0	0	0
Total	32.00	3,310,799	5,519,344	3,450,944	3,450,944

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	28.00	32.00	32.00	32.00
Total Personal Services	1,496,465	1,817,262	1,817,262	1,817,262
Employee Benefits	504,507	591,772	591,772	591,772
Other Expenses	1,309,827	2,888,442	820,042	820,042
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	3,310,799	5,297,476	3,229,076	3,229,076
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	221,868	221,868	221,868
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	221,868	221,868	221,868
Total FTE Positions	28.00	32.00	32.00	32.00
Total Expenditures	\$3,310,799	\$5,519,344	\$3,450,944	\$3,450,944

Insurance Commissioner

Mission

The mission of the Insurance Commissioner is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate (but not excessive) rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the State.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Combats, deters, and investigates insurance fraud 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Applications processed within 60 days	90%	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 of various required financial documents in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Financial reviews completed within 60 days	90%	90%	100%	87%	100%	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.
- Retain the accreditation granted by the National Association of Insurance Commissioners (NAIC). The next full review is scheduled for 2017. (Accreditation is for a five-year period, subject to annual reviews of the state's Financial Standards Self-Evaluation Guide and a possible NAIC on-site review.)
- ✓ Received the five-year NAIC accreditation for 2012 and has retained it as of August 2014.

Raise public awareness about the services provided by the 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.

Insurance Commissioner

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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Employers placed into collection status within five days	100%	99%	100%	99%	100%	100%

- Process properly completed applications for benefits from the Uninsured Employers Fund within five business days from receipt of the application.

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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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:	4.00	Annual Program Cost:	\$15,700,927	
Revenue Sources:	0% G	90% F	0% S	0% L
				10% O

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e., policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	6.00	Annual Program Cost:	\$817,930	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	8.00	Annual Program Cost:	\$2,182,407	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$5,000,000	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

Insurance Commissioner

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges onto their insured parties

FTEs:	365.00	Annual Program Cost:	\$61,550,000		
Revenue Sources:	0% G	0% F	58% S	0% L	42% O

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:	\$10,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess, as necessary, private carriers of workers' compensation insurance to maintain the solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$27,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the State's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:	\$853,088,000		
Revenue Sources:	0% G	0% F	64% S	0% L	36% O

Insurance Commissioner
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
INSURANCE COMMISSIONER	384.10	\$484,865,353	\$978,689,457	\$975,339,264	\$975,339,264
Less:Reappropriated	0.00	0	0	0	0
Total	384.10	484,865,353	978,689,457	975,339,264	975,339,264

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	0	0	0	0
Federal Funds				
FTE Positions	0.00	2.00	2.00	2.00
Total Personal Services	291,828	606,120	606,240	606,240
Employee Benefits	105,862	231,850	231,850	231,850
Other Expenses	5,848,505	13,362,957	13,362,837	13,362,837
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,246,195	14,200,927	14,200,927	14,200,927
Special Funds				
FTE Positions	294.80	379.10	379.00	379.00
Total Personal Services	12,877,457	17,883,401	17,906,141	17,906,141
Employee Benefits	4,799,681	8,414,455	8,414,455	8,414,455
Other Expenses	215,497,090	604,702,481	604,679,741	604,679,741
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	233,174,228	631,000,337	631,000,337	631,000,337
Other Funds				
FTE Positions	0.00	3.00	2.00	2.00
Total Personal Services	32,964	261,944	153,240	153,240
Employee Benefits	17,646,246	24,594,302	24,538,888	24,538,888
Other Expenses	227,765,720	308,631,947	305,445,872	305,445,872
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	245,444,930	333,488,193	330,138,000	330,138,000
Total FTE Positions	294.80	384.10	383.00	383.00
Total Expenditures	\$484,865,353	\$978,689,457	\$975,339,264	\$975,339,264

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determines annual levy requirements for all managed general obligation bonds.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 maintaining defaults at 0.0% of managed issues. The last issue in monetary default became current over three years ago.
- Increase the number of issuers using the electronic system for their monthly requirements to 75% by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Issuers' monthly requirements received electronically ¹	58%	72%	78%	69%	72%	75%

- Install a new computer data system by the end of FY 2015.
 - ✓ The new computer data system was 65% complete by the end of FY 2014. (Vendor contract began September 2013.)
- Provide for digital storage of all active bond transcripts by the end of FY 2016.
 - ✓ By the end of FY 2014, 60% of the active bond transcripts were digitally stored.

¹ For FY 2012, the objective was for 60% of the issuers to use the electronic system for their monthly requirements by the end of FY 2013; for FY 2013, the objective was 65% by the end of FY 2013.

Municipal Bond Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
MUNICIPAL BOND COMMISSION	4.00	\$400,937,475	\$449,967	\$352,467	\$352,467
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	400,937,475	449,967	352,467	352,467

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	151,222	173,102	173,102	173,102
Employee Benefits	53,500	73,387	73,387	73,387
Other Expenses	224,359	203,478	105,978	105,978
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	429,081	449,967	352,467	352,467
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	400,508,394	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	400,508,394	0	0	0
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	\$400,937,475	\$449,967	\$352,467	\$352,467

Office of Tax Appeals

Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Hearings set within guidelines	100%	100%	100%	100%	100%	100%

Issue written decisions in a timely manner.

- Issue decisions on the merits within the statutory limit of six months after the dispute is submitted for decision (and in most cases within 90 days after such submission).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Decisions issued within six months	100%	100%	100%	100%	100%	100%

Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

Promote the use of technology to assist taxpayers statewide.

- Complete updates to agency procedural rules as well as the Petition for Reassessment and Refund forms during FY 2015.
- Launch a redesigned website under the wv.gov domain during FY 2015.
- Continue scanning and shredding closed case files, becoming current by December 2020.
 - ✓ To date, 46% of this project has been achieved.

Resolve disputes without formal litigation.

Governor's Recommendation

- ❖ \$39,984 General Revenue decrease and deleted 1.00 FTE from vacant positions and salary reserves and related employee benefits.

Office of Tax Appeals
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
OFFICE OF TAX APPEALS	7.00	\$547,778	\$579,727	\$579,726	\$539,742
Less:Reappropriated	0.00	0	(1)	0	0
Total	7.00	547,778	579,726	579,726	539,742

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	6.00	7.00	7.00	6.00
Total Personal Services	303,754	330,687	330,687	298,087
Employee Benefits	119,855	139,422	137,808	130,424
Other Expenses	124,169	109,618	111,231	111,231
Less:Reappropriated	0	(1)	0	0
Subtotal: General Funds	547,778	579,726	579,726	539,742
Total FTE Positions	6.00	7.00	7.00	6.00
Total Expenditures	\$547,778	\$579,726	\$579,726	\$539,742

Racing Commission

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

Operations

Administration / Inspections

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to annually collect samples from over 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and ensures that all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any assessed fines at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

Medical Account

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs jockeys and other backside personnel who are injured on the job and have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

Supplemental Purse Awards

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a greyhound dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Administers the fund in regards to greyhound inspections and awards.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund in regards to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- Keep current in a digital format the history reports for hearings and appeals pertaining to occupational permit holders, showing their previous violations of rules.
 - ✓ Hearing and appeal documents pertaining to occupational permit holders were electronically restored and scanned by end of FY 2014, completing from FY 2012 through FY 2014.
- Continue implementing computer software to network occupational permit data—to be completed by the end of FY 2015.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Supplemental Purse Awards

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

Racing Commission

West Virginia Greyhound Breeding Development Fund

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%

- Maintain on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time to the time the inspector is notified to observe or be present.
- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 130 thoroughbred breeders enrolled by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Thoroughbred breeders enrolled (cumulative) ¹	90	100	115	115	125	130

- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Programs

ADMINISTRATION

Used for general administration.

FTEs:	23.00	Annual Program Cost:	\$2,894,587
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

MEDICAL ACCOUNT

Funds to be used for medical expenses for injured jockeys.

FTEs:	0.00	Annual Program Cost:	\$57,000
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental purses, supplemental greyhound awards, and thoroughbred purses at Mountaineer Park.

FTEs:	0.00	Annual Program Cost:	\$2,000,000
Revenue Sources:	0% G	0% F	0% S
		100% L	0% O

¹ For FY 2012, the objective was to enroll 100 thoroughbred breeders by the end of FY 2013; and for FY 2013 and FY 2014, the objective was to enroll 125 by the end of FY 2014.

Racing Commission

SUPPLEMENTAL PURSE AWARDS

To fund the supplement purse awards to the owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	14.25	Annual Program Cost:	\$1,278,880		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	15.65	Annual Program Cost:	\$355,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Racing Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
RACING COMMISSION	50.90	\$9,018,611	\$8,165,467	\$8,165,467	\$8,165,467
Less:Reappropriated	0.00	0	0	0	0
Total	50.90	9,018,611	8,165,467	8,165,467	8,165,467
Expenditure by Fund					
		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Lottery Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,000,000	2,000,000	2,000,000	2,000,000
Less:Reappropriated		0	0	0	0
Subtotal: Lottery Funds		2,000,000	2,000,000	2,000,000	2,000,000
Special Funds					
FTE Positions		46.90	50.90	52.90	50.90
Total Personal Services		2,242,574	2,487,755	2,487,755	2,487,755
Employee Benefits		765,140	904,723	904,723	904,723
Other Expenses		2,737,527	1,192,989	1,192,989	1,192,989
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		5,745,241	4,585,467	4,585,467	4,585,467
Other Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,273,370	1,580,000	1,580,000	1,580,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		1,273,370	1,580,000	1,580,000	1,580,000
Total FTE Positions		46.90	50.90	52.90	50.90
Total Expenditures		\$9,018,611	\$8,165,467	\$8,165,467	\$8,165,467

State Athletic Commission

Mission

The State Athletic Commission regulates an effective and secure environment for boxing, mixed martial arts, and tough person contests within West Virginia. The commission enforces protective regulations designed to safeguard the participants and the interests of the public.

Operations

- Regulates professional, semiprofessional, and amateur boxing.
- Regulates professional mixed martial arts.
- Licenses boxing and mixed martial arts fighters, promoters, 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2015 and FY 2016.
- Conduct a training seminar in FY 2015 for judges/referees/inspectors who are interested in working mixed martial arts events in the state.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2015.
 - ✓ Five boxing title fights were held in West Virginia in FY 2014.

Improve internal recordkeeping.

The State Athletic Commission will complete the following through an interagency agreement with the Lottery Commission to provide administrative support services:

- Input data in the commission database and scan and electronically store all commission data currently maintained in paper files from 2008 to the present by the end of FY 2015.
- Complete real time electronic submission data for 25% of the contests during FY 2015 to determine the feasibility of electronic submission of data for all contests.
- Provide a biennial report to the Legislature after the close of FY 2015 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

Governor's Recommendation

- ❖ \$8,794 General Revenue decrease from salary reserves and related employee benefits.

State Athletic Commission

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ATHLETIC COMMISSION	0.00	\$6,402	\$47,958	\$47,958	\$39,164
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	6,402	47,958	47,958	39,164

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	275	15,000	15,000	7,830
Employee Benefits	0	4,573	4,573	2,949
Other Expenses	6,127	28,385	28,385	28,385
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,402	47,958	47,958	39,164
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$6,402	\$47,958	\$47,958	\$39,164

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her powers and duties under the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.

Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares the annual Consolidated Report of Federal Funds for the Governor.
- Writes appropriation bills for presentation to the Legislature.
- Maintains control of the cash flow of the State's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments on expenditure schedules in *wvOASIS*.
- Maintains the Position Information Management System (PIMS), a computerized database that tracks salaried positions in state government to ensure that agencies do not overcommit their annual personal services budget.
- Approves electronic signature authority for state elected officials, appointed officers, and employees.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund.

Goals/Objectives/Performance Measures

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Produce the Governor's Executive Budget FY 2016 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 19 consecutive years—FY 1997 through FY 2015.
- 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 2014.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule and/or appropriation request training classes as needed (or on request).
 - ✓ Provided expenditure schedule training for FY 2015 during April 2014.
 - ✓ Provided training on the budget development module for *wvOASIS* during July 2014.

Continue implementation of a statewide enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.

- ✓ Met the projected go live date of August 5, 2013, for the Budget Development Module (Phase A) of the *wvOASIS* project.

Programs

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:	\$6,800,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Budget Office

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:	\$752,116		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$36,488 General Revenue decrease and deleted .50 FTE from vacant positions and salary reserves and related employee benefits.

State Budget Office
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
STATE BUDGET OFFICE	11.00	\$14,536,087	\$8,767,476	\$7,552,116	\$7,515,628
Less:Reappropriated	0.00	(140,463)	(1,215,360)	0	0
Total	11.00	14,395,624	7,552,116	7,552,116	7,515,628

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	10.00	11.00	11.00	10.50
Total Personal Services	415,571	538,516	539,116	509,366
Employee Benefits	116,181	149,580	149,580	142,842
Other Expenses	3,204,335	1,279,380	63,420	63,420
Less:Reappropriated	(140,463)	(1,215,360)	0	0
Subtotal: General Funds	3,595,624	752,116	752,116	715,628
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,800,000	6,800,000	6,800,000	6,800,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	10,800,000	6,800,000	6,800,000	6,800,000
Total FTE Positions	10.00	11.00	11.00	10.50
Total Expenditures	\$14,395,624	\$7,552,116	\$7,552,116	\$7,515,628

Department of Revenue
Tax Division

Mission

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the State of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

Operations

- Collects tax revenue that will allow the State to finance government operations.
- Appraises industrial, public utility, and natural resource properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Compiles statutory, required and ad hoc statistical reports and listings of tax information.
- Evaluates programs and procedures to ensure continued effectiveness and to preserve or enhance the efficiency and integrity of the division.
- Recommends improvements to West Virginia's tax code.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.

Goals/Objectives/Performance Measures

Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.

- Implement a call center for Taxpayer Services on a VoIP system before the end of FY 2015.
 - Upgrade the department's current Integrated Assessment System (utilized by the Property Tax Division and all West Virginia counties), before the end of FY 2015 in order to provide additional functionality that will enhance valuations, user interface, and security.
- ✓ Upgraded the GenTax Integrated Tax System before and during FY 2014 in order to provide improved system navigation, case management, security, and management reporting.

Implement a fraud management system to curtail fraudulent tax returns.

- ✓ Stopped and identified 994 personal income refunds as fraudulent during Taxable Year 2013¹, totalling \$1,657,084. During the previous Taxable Year, 880 personal income refunds were stopped and identified as fraudulent, totalling \$2,030,035.

Increase the number of state tax E-filers and the percentage of funds received by electronic funds transfer as provided by statute and by legislative and procedural rules.

- Increase the percentage of personal income tax E-Filers to 78% of total filers by taxable period ending December 31, 2015 through continued improvement of the web content and layout.

Taxable Year Ending December 31	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Percentage of total filers using E-File ²	74%	74%	73%	75%	78%	78%

- Increase the rate of funds received by electronic fund transfer to 83% by the end of FY 2015 by providing the technology and enhancing our outreach to taxpayers.

Fiscal Year Ending June 30	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Funds collected by electronic funds transfer ³	73%	76%	78%	81%	83%	83%

¹ Taxable Year 2013 numbers are not complete because of an extended filing season for some filers.

² For 2012, the objective was to increase the percentage of personal income tax E-Filers to 77% of total filers by the taxable period ending December 31, 2013. For 2013, the objective was 75% by the end of December 31, 2014.

³ For FY 2012, the objective was to increase the rate of funds received by electronic fund transfer to 82% by the end of FY 2013 by

Tax Division

Enhance revenue collections through continually improving compliance efforts.

- Before the end of FY 2015, successfully implement into the integrated tax system a comprehensive offset program that captures state and federal vendor payments for application to tax debt.
- Steadily increase before the end of 2016 the collections from those individuals and businesses who owe the State by utilizing and advancing the division's technological resources and continually enhancing its outreach and customer service efforts.

Taxable Year ending December 31	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Collections from taxpayers in arrears (in millions) ⁴	\$124	N/A	\$120	\$110	\$110	\$120

Programs

AUDITING

The Auditing Division conducts field and desk reviews of taxpayers' returns and records to verify the accuracy of returns and amounts remitted.

FTEs:	63.00	Annual Program Cost:	\$4,231,979		
Revenue Sources:	68% G	0% F	13% S	0% L	19% O

COMPLIANCE

The Compliance section diligently collects delinquent taxes that are due the State of West Virginia in a professional and reasonable manner.

FTEs:	64.00	Annual Program Cost:	\$3,544,303		
Revenue Sources:	94% G	0% F	0% S	0% L	6% O

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

FTEs:	14.00	Annual Program Cost:	\$990,236		
Revenue Sources:	34% G	0% F	39% S	0% L	27% O

EXECUTIVE

The state tax commissioner oversees and manages the Tax Division so that the laws concerning the assessment and collection of all taxes and levies are faithfully enforced.

FTEs:	10.00	Annual Program Cost:	\$1,108,187		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INFORMATION TECHNOLOGY

The Information Technology Division supports each of the other divisions by providing information technology services.

FTEs:	30.00	Annual Program Cost:	\$2,252,549		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

FTEs:	19.00	Annual Program Cost:	\$1,640,626		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

providing the technology and enhancing our outreach to taxpayers. For FY 2013, the objective was 82% by the end of FY 2014, and for FY 2014, the objective was 78% by the end of FY 2014.

⁴ Calculations and estimations in previous years were done under a different system. Using a more refined methodology, the Tax Division now calculates actual collections of accounts in arrears for FY 2012 at \$124 million and for FY 2013 at \$120 million. Going forward, the division's new approach should result in more precise estimations as well.

Tax Division

OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

FTEs:	18.00	Annual Program Cost:	\$886,062		
Revenue Sources:	99% G	0% F	0% S	0% L	1% O

PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

FTEs:	66.00	Annual Program Cost:	\$6,134,692		
Revenue Sources:	48% G	0% F	0% S	0% L	52% O

RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

FTEs:	5.00	Annual Program Cost:	\$328,464		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

REVENUE PROCESSING

The Revenue Processing Division receives and deposits tax receipts into the state's general and dedicated revenue funds, processes tax returns, updates and maintains electronic databases, and provides document and image archival and retrieval services for the Tax Division.

FTEs:	58.00	Annual Program Cost:	\$2,754,791		
Revenue Sources:	99% G	0% F	1% S	0% L	0% O

TAX ACCOUNT ADMINISTRATION

The Tax Account Administration Division examines tax returns and other records for completeness, accuracy, and compliance with state tax laws.

FTEs:	92.00	Annual Program Cost:	\$7,005,379		
Revenue Sources:	56% G	0% F	19% S	0% L	25% O

TAXPAYER SERVICES

The Taxpayer Services program provides accurate information and prompt assistance to the general public and tax practitioners through publications, the agency's website, and direct interaction with taxpayers.

FTEs:	31.00	Annual Program Cost:	\$1,593,805		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$500,000 General Revenue decrease and deleted 12.98 FTEs from vacant positions and salary reserves and related employee benefits.

Tax Division
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
TAX DIVISION	474.00	\$34,354,721	\$46,971,060	\$32,471,073	\$31,971,073
Less:Reappropriated	0.00	(5,104,012)	(11,569,638)	0	0
Total	474.00	29,250,709	35,401,422	32,471,073	31,971,073

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	341.00	395.00	395.00	382.02	
Total Personal Services	10,893,199	13,154,561	12,552,354	12,144,690	
Employee Benefits	4,683,532	5,019,032	4,733,784	4,641,448	
Other Expenses	10,873,255	19,653,154	6,670,971	6,670,971	
Less:Reappropriated	(5,104,012)	(11,569,638)	0	0	
Subtotal: General Funds	21,345,974	26,257,109	23,957,109	23,457,109	
Federal Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	0	0	0	0	
Employee Benefits	0	0	0	0	
Other Expenses	0	10,000	10,000	10,000	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	0	10,000	10,000	10,000	
Special Funds					
FTE Positions	16.00	36.00	32.00	32.00	
Total Personal Services	561,622	1,252,555	1,126,239	1,126,239	
Employee Benefits	238,960	750,507	715,553	715,553	
Other Expenses	700,346	447,213	458,483	458,483	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	1,500,928	2,450,275	2,300,275	2,300,275	
Other Funds					
FTE Positions	42.00	43.00	43.00	43.00	
Total Personal Services	1,212,841	1,431,910	1,431,910	1,431,910	
Employee Benefits	519,563	687,329	687,329	687,329	
Other Expenses	4,671,403	4,564,799	4,084,450	4,084,450	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	6,403,807	6,684,038	6,203,689	6,203,689	
Total FTE Positions	399.00	474.00	470.00	457.02	
Total Expenditures		\$29,250,709	\$35,401,422	\$32,471,073	\$31,971,073

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce, and control the sales and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues various beer, wine, and liquor licenses; enforces state laws and rules for license holders.
- Performs inspections of licensed establishments.
- Performs compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.
- Provides reports regarding liquor sales.

Goals/Objectives/Performance Measures

Administration

- Replace all agency desktop computers during FY 2015.
- ✓ Implemented a modern web-based licensing system that addresses core licensing, enforcement, case management, training, and ancillary functions during FY 2014.

Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed class A and class B businesses during FY 2016.
- Complete follow-up compliance checks during FY 2016 on no fewer than 80% of active licensed class A and class B businesses that were found to be not in compliance with statutes governing the sale of alcohol and nonintoxicating beer to persons less than 21 years of age.
- Visit each West Virginia high school and present a state-of-the-art, computerized/video DUI simulator in each of the state's 55 counties by the end of FY 2018 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license in order to ensure compliance with state laws and rules.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Initial inspection conducted prior to licensing	100%	100%	100%	100%	100%	100%
New licenses issued	699	832	850	680	850	850

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2020. (There were 3,882 licensed establishments at the end of FY 2013.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Licensed establishments inspected twice per year ¹	46.2%	42.0%	80.0%	N/A ²	80.0%	80.0%

¹ The objectives for FY 2013 and FY 2014 were to perform routine inspections twice a year on all licensed establishments by the end of FY 2014.

² Accurate data is not available for FY 2014 due to the conversion to an e-Licensing system when some information was collected electronically and some on paper.

West Virginia Alcohol Beverage Control Administration

Distribution

- Continue to provide delivery of shipments to retail stores on the second day after the order is placed.
- Maintain a breakage rate at the distribution center of less than 0.040% through FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Breakage rate at the distribution center	0.039%	0.025%	0.040%	0.025%	0.040%	0.040%

Programs

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	30.12	Annual Program Cost:	\$19,188,298		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

DISTRIBUTION CENTER AND SALES

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving and safeguarding of bailment liquor inventory.

FTEs:	23.00	Annual Program Cost:	\$73,094,854		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

ENFORCEMENT AND LICENSING

Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

FTEs:	54.00	Annual Program Cost:	\$3,690,686		
Revenue Sources:	0% G	0% F	89% S	0% L	11% O

WINE DIVISION AND WINE LICENSE FUND

Finances the collection of the wine liter tax, the wine label registration and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under W.Va. Code §60-8-24.

FTEs:	2.00	Annual Program Cost:	\$308,888		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Gross sales of liquor to licensed retail stores	\$84,921,114	\$88,838,278	\$90,935,728	\$91,970,396
Cases of liquor sold	669,408	692,170	695,363	698,617

West Virginia Alcohol Beverage Control Administration

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ALCOHOL BEVERAGE CONTROL ADMINISTRATION	109.12	\$90,433,981	\$96,663,002	\$96,282,726	\$96,282,726
Less:Reappropriated	0.00	0	0	0	0
Total	109.12	90,433,981	96,663,002	96,282,726	96,282,726

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	0	0	0	0
Special Funds				
FTE Positions	78.00	109.12	109.12	109.12
Total Personal Services	2,683,397	3,783,812	3,783,812	3,783,812
Employee Benefits	1,074,523	1,751,764	1,751,764	1,751,764
Other Expenses	86,581,394	90,727,426	90,347,150	90,347,150
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	90,339,314	96,263,002	95,882,726	95,882,726
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Other Expenses	94,667	192,295	192,295	192,295
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	94,667	400,000	400,000	400,000
Total FTE Positions	78.00	109.12	109.12	109.12
Total Expenditures	\$90,433,981	\$96,663,002	\$96,282,726	\$96,282,726

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and to maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Operations

- Regulates the operations of all West Virginia Lottery products and game types (including instant and on-line ticket sales, racetrack and limited video lottery, and casino games) at all participating Lottery locations.
- Collects all revenues generated from the sale of West Virginia Lottery products and game types at all participating Lottery locations.
- Processes and issues annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provides incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produces advertisements to increase public awareness regarding the benefits of gaming revenues for state programs.
- Facilitates the dual activities of the agency's appointed director and separately appointed advisory and policy-setting commission.

Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Traditional lottery retailers	1,592	1,565	1,570	1,521	1,526	1,531

- 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Racetrack video lottery noncompliance findings	0.00%	0.00%	2.00%	0.18%	2.00%	2.00%
Table games noncompliance findings	0.70%	0.70%	2.00%	0.02%	2.00%	2.00%
Limited video lottery noncompliance findings	1.90%	2.00%	4.00%	3.16%	4.00%	4.00%

- Regulate all licensed and authorized limited video lottery permit holders during FY 2015 and FY 2016 to maintain a 90% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Operational rate of permit holders	92%	85%	90%	83%	90%	90%

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1 billion for FY 2015 and 2016 for use in the State's budget process.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Gross revenue (in billions)	\$1.457	\$1.328	\$1.148	\$1.214	\$1.095	\$1.037

West Virginia Lottery

- Design, acquire, and implement by FY 2018 a new video lottery central management system to enhance the existing technology platform and operational efficiency of all video lottery machines across the state.
- Design, acquire, and implement by FY 2017 a new on-line gaming system to increase transaction speeds, integrate new technology for all traditional lottery product concepts to market, and ensure continuity of revenue.
- Develop and launch by the end of FY 2015 a new wvlottery.com website that includes a new customer management system that will reduce third-party costs associated with web maintenance, enhances player usability by increasing web traffic and click through rates, and provides broader access to products and information with integrated mobile components.
- Research industry best practices and analyze the Lottery’s nightly drawing by the end of FY 2015 to determine the potential cost efficiencies of implementing new technology to streamline the “live” drawing procedure and reduce expenses associated with daily production.
- Implement the document imaging system by the end of FY 2015.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2014 by maintaining GAAP financial reporting standards.
- ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for 17 consecutive years (FY 1997 through FY 2013).

Programs

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data, as well as purchasing and warehousing services for all units of the Lottery.

FTEs:	66.00	Annual Program Cost:	\$12,508,127		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures; promotion of various lottery games at fairs and festivals; advertisement of lottery games via various media sources such as television, newspapers, and radio; conducting nightly drawings of on-line games; fielding media and player inquiries; and oversight of website development and content.

FTEs:	9.00	Annual Program Cost:	\$12,835,507		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game-related services. This unit also conducts compliance checks, provides security for on-line drawings and promotional events, and issues the required licenses for all game types to qualified applicants according to West Virginia Code.

FTEs:	125.00	Annual Program Cost:	\$14,347,595		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located racetracks, limited video lottery locations, and the Greenbrier Hotel. Also, this section is responsible for analysis and auditing of video data, testing of hardware and software for video lottery, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located outside of Charleston, West Virginia.

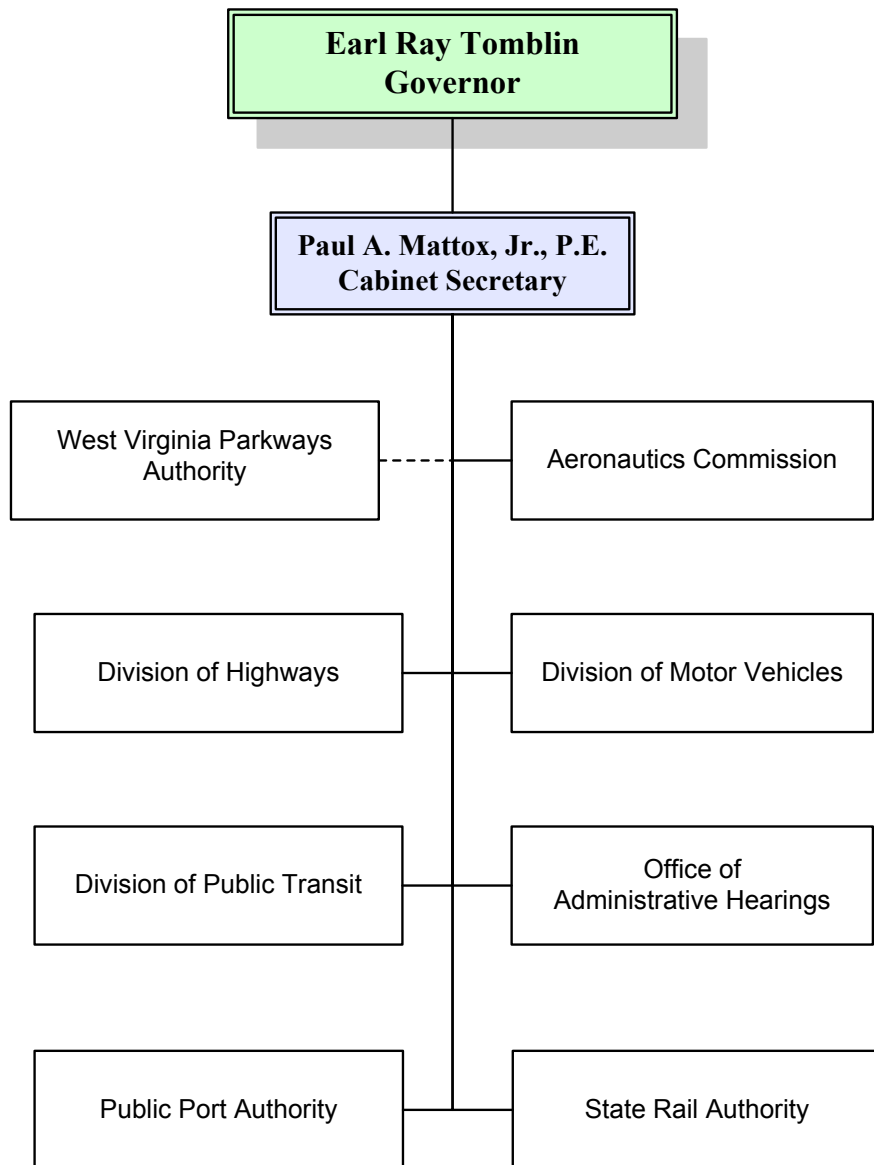
FTEs:	31.00	Annual Program Cost:	\$30,466,678		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

West Virginia Lottery
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
LOTTERY COMMISSION	231.00	\$1,052,313,782	\$1,083,275,597	\$979,183,517	\$969,938,517
Less:Reappropriated	0.00	0	0	0	0
Total	231.00	1,052,313,782	1,083,275,597	979,183,517	969,938,517

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	0	0	0	0
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	374,685,182	466,690,651	431,953,860	422,708,860
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	374,685,182	466,690,651	431,953,860	422,708,860
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	966,902	1,639,577	500,000	500,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	966,902	1,639,577	500,000	500,000
Other Funds				
FTE Positions	186.00	231.00	231.00	231.00
Total Personal Services	7,786,060	10,008,598	10,023,598	10,023,598
Employee Benefits	2,841,857	3,749,905	3,703,109	3,703,109
Other Expenses	666,033,781	601,186,866	533,002,950	533,002,950
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	676,661,698	614,945,369	546,729,657	546,729,657
Total FTE Positions	186.00	231.00	231.00	231.00
Total Expenditures	\$1,052,313,782	\$1,083,275,597	\$979,183,517	\$969,938,517

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 Division of Highways, Division of Motor Vehicles, Division of Public Transit, and the Office of Administrative Hearings. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

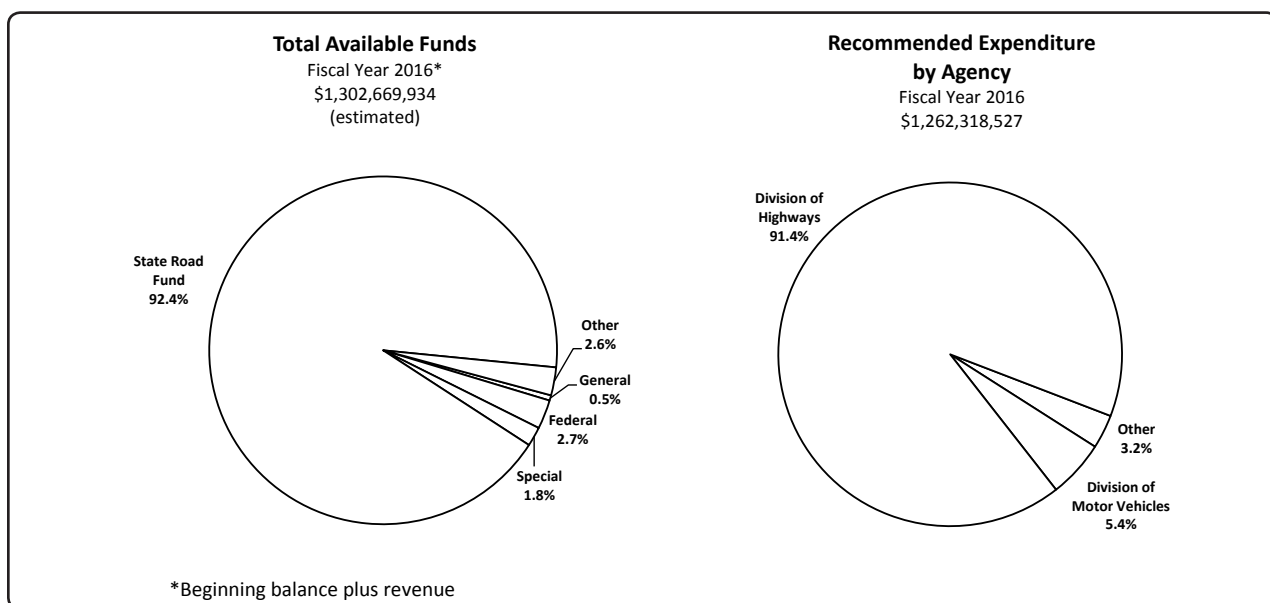
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



Department of Transportation

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
AERONAUTICS COMMISSION	3.00	\$2,399,735	\$6,213,496	\$3,679,475	\$3,656,196
DIVISION OF HIGHWAYS	5,342.30	\$1,134,654,797	\$1,153,941,000	\$1,153,941,000	\$1,153,941,000
DIVISION OF MOTOR VEHICLES	632.75	\$56,747,988	\$65,942,488	\$65,942,488	\$67,942,488
DIVISION OF PUBLIC TRANSIT	10.00	\$14,166,834	\$22,682,030	\$19,227,179	\$19,427,179
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,610,976	\$1,951,979	\$1,951,979	\$1,951,979
PUBLIC PORT AUTHORITY	3.80	\$3,426,225	\$15,633,931	\$8,353,470	\$8,296,054
STATE RAIL AUTHORITY	23.00	\$5,252,744	\$7,842,009	\$7,135,044	\$7,103,631
Less:Reappropriated	0.00	(5,019,151)	(8,298,819)	0	0
Total	6,044.85	1,213,240,148	1,265,908,114	1,260,230,635	1,262,318,527

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
----------------------------	----------------------------	-----------------------------	------------------------------	--------------------------------------

General Funds

FTE Positions	9.00	11.80	13.00	9.90
Total Personal Services	471,239	612,280	612,280	520,875
Employee Benefits	195,704	235,485	229,260	208,557
Other Expenses	6,564,059	13,672,751	5,380,157	5,380,157
Less:Reappropriated	(5,019,151)	(8,298,819)	0	0
Subtotal: General Funds	2,211,851	6,221,697	6,221,697	6,109,589

Federal Funds

FTE Positions	14.00	17.00	18.00	18.00
Total Personal Services	595,227	882,208	882,208	882,208
Employee Benefits	212,900	326,442	327,323	327,323
Other Expenses	27,403,134	33,013,084	32,912,203	33,112,203
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	28,211,261	34,221,734	34,121,734	34,321,734

Special Funds

FTE Positions	55.00	65.00	60.00	60.00
Total Personal Services	1,619,534	1,790,000	1,790,000	1,790,000
Employee Benefits	723,211	878,799	878,799	878,799
Other Expenses	6,605,708	20,572,712	14,572,712	14,572,712
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	8,948,453	23,241,511	17,241,511	17,241,511

Other Funds

FTE Positions	15.00	19.00	19.00	19.00
Total Personal Services	2,400,274	1,302,690	1,302,690	1,302,690
Employee Benefits	229,817	341,396	333,857	333,857
Other Expenses	9,647,996	28,187,378	28,617,438	28,617,438
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	12,278,087	29,831,464	30,253,985	30,253,985

State Road Funds

FTE Positions	5,391.20	5,932.05	5,455.00	5,455.00
Total Personal Services	196,073,596	201,370,179	134,364,581	134,364,581
Employee Benefits	93,734,440	19,708,566	87,696,644	87,696,644
Other Expenses	871,782,460	951,312,963	950,330,483	952,330,483
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,161,590,496	1,172,391,708	1,172,391,708	1,174,391,708

*Department of Transportation
Expenditures*

(Continued)

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Total FTE Positions	5,484.20	6,044.85	5,565.00	5,561.90
Total Expenditures	\$1,213,240,148	\$1,265,908,114	\$1,260,230,635	\$1,262,318,527

Aeronautics Commission

Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

Operations

Administers state grant programs to match the Federal Aviation Administration’s (FAA) Airport Improvement Program funds awarded to public use airports.

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state’s transportation system.
- Coordinates the airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.

Aid airports in meeting safety and security requirements.

- Continue to underwrite costs of conducting annual required firefighting and emergency training.

Civil Air Operations

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.

Goals/Objectives/Performance Measures

Improve the aviation infrastructure in West Virginia.

- Provide ongoing funding assistance to airports to enable them to meet local match requirements of FAA Airport Improvement Program grants.
 - ✓ For FY 2014 we have provided matching monies to 18 eligible airports.
- Increase state grants by 20% (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems and commercial service airports by FY 2018.

Support airports’ efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Provide ongoing annual air service marketing grants as funds become available to all commercial service and general aviation airports.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Commercial service airports receiving air service marketing grants	100%	100%	100%	100%	100%	100%
Marketing money received by airports	\$105,000	\$105,000	\$105,000	\$105,000	\$140,000	\$140,000
General aviation airports receiving state grants	100%	100%	100%	100%	100%	100%
State grants received by general aviation airports	\$275,400	\$255,000	\$255,000	\$255,000	\$340,000	\$340,000

- Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Change in statewide commercial enplanements	(13.7%)	3.0%	3.0%	3.0%	3.0%	3.0%

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:	\$3,524,380		
Revenue Sources:	29% G	0% F	0% S	0% L	71% O

CIVIL AVIATION PROGRAMS

The Civil Air Patrol serves the United States by developing the nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure aerospace supremacy.

FTEs:	0.00	Annual Program Cost:	\$155,095		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$23,279 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.

Aeronautics Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
AERONAUTICS COMMISSION	3.00	\$2,399,735	\$6,213,496	\$3,679,475	\$3,656,196
Less:Reappropriated	0.00	(347,190)	(2,534,021)	0	0
Total	3.00	2,052,545	3,679,475	3,679,475	3,656,196

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	3.00	3.00	3.00	2.50
Total Personal Services	152,096	159,087	159,087	140,107
Employee Benefits	57,886	58,444	58,244	53,945
Other Expenses	855,662	3,495,965	962,144	962,144
Less:Reappropriated	(347,190)	(2,534,021)	0	0
Subtotal: General Funds	718,454	1,179,475	1,179,475	1,156,196
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,334,091	2,500,000	2,500,000	2,500,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,334,091	2,500,000	2,500,000	2,500,000
Total FTE Positions	3.00	3.00	3.00	2.50
Total Expenditures	\$2,052,545	\$3,679,475	\$3,679,475	\$3,656,196

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 2012	Estimated 2013	Actual 2013	Actual 2014	Estimated 2015	Estimated 2016
Highway crash fatalities recorded	339	313	332	335	340	340

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 2015. (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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Total posted bridges on state highway system	636	654	652	598	630	630
Posted bridges on state highway system (percent of total)	9.2%	9.5%	9.4%	8.6%	9.1%	9.1%
All bridges on state highway system	6,892	6,914	6,930	6,950	6,912	6,912

- Complete the construction of the new I-79 Interchange in Morgantown by the end of FY 2016.
- Complete the operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by FY 2016.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.
 - ✓ Completed the operationally independent sections of Corridor H from Foreman (Grant County) to Bismarck (Grant County) during FY 2014.

Division of Highways

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Begin the construction of the Melissa-Huntington section of WV 10 in FY 2016.
- Complete the expansion of I-64 to six lanes from Hal Greer Boulevard to 29th Street Interchange by end of FY 2015.
- Complete the Davis-Bismarck Sections 1-5 of Corridor H by July 2015.
- ✓ Completed the construction of the Guyandotte River Bridge section of WV 10 during FY 2014.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 2,029 miles) of the paved, state-maintained highway mileage, resulting in a 12-year cycle.

Fiscal Year	Actual 2012 ¹	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Highways resurfaced (percent of total)	8.0%	4.4%	4.1%	4.0%	4.1%	4.1%
Highways resurfaced (in miles)	1,822	1,066	1,000	978	1,000	1,000

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 14,240 shoulder miles) of the paved State-maintained highways, resulting in a three-year cycle.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Ditches cleared (percent of total)	30.6%	16.0% ²	33.0%	30.6%	33.0%	33.0%
Ditches cleared (in shoulder miles)	13,075	6,900	14,240	13,075	14,240	14,240

- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in county maintenance funding	17.5%	0.0%	0.0%	0.0%	2.3%	0.0%
Change in CPI	1.7%	1.8%	2.2%	2.2%	2.2%	2.2%
Average county maintenance funding per road mile	\$6,202	\$6,202	\$6,202	\$6,202	\$6,202	\$6,202

- Meet or exceed the statewide annual plan performance targets for patching pavement.

Programs

EQUIPMENT SUPPORT

This program provides equipment support when needed.

FTEs:	489.00	Annual Program Cost:	\$15,430,368
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs:	1,300.00	Annual Program Cost:	\$695,817,079
Revenue Sources:	0% G	0% F	98% S
		0% L	2% O

¹ Data from FY 2012 is based on 22,775 paved miles. Succeeding percentages are based on 24,450 paved miles.

² The derecho storm and Hurricane Sandy severely disrupted operations across the state, reducing the FY 2013 accomplishments.

Office of Administrative Hearings

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,079.00	Annual Program Cost:	\$401,545,904		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

RESURFACING

This program implements resurfacing projects throughout the state.

FTEs:	0.00	Annual Program Cost:	\$41,147,649		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Highways
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF HIGHWAYS	5,342.30	\$1,134,654,797	\$1,153,941,000	\$1,153,941,000	\$1,153,941,000
Less:Reappropriated	0.00	0	0	0	0
Total	5,342.30	1,134,654,797	1,153,941,000	1,153,941,000	1,153,941,000

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	51,000	51,000	51,000
Employee Benefits	0	0	0	0
Other Expenses	1,013,572	549,000	549,000	549,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,013,572	600,000	600,000	600,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,723,476	3,400,000	3,400,000	3,400,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,723,476	3,400,000	3,400,000	3,400,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,921,960	688,528	688,528	688,528
Employee Benefits	0	0	0	0
Other Expenses	6,264,971	20,191,472	20,191,472	20,191,472
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	8,186,931	20,880,000	20,880,000	20,880,000
State Road Funds				
FTE Positions	4,822.20	5,342.30	4,868.00	4,868.00
Total Personal Services	180,687,800	184,611,403	117,605,805	117,605,805
Employee Benefits	86,778,985	11,603,192	79,591,270	79,591,270
Other Expenses	855,264,033	932,846,405	931,863,925	931,863,925
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,122,730,818	1,129,061,000	1,129,061,000	1,129,061,000
Total FTE Positions	4,822.20	5,342.30	4,868.00	4,868.00
Total Expenditures	\$1,134,654,797	\$1,153,941,000	\$1,153,941,000	\$1,153,941,000

Division of Motor Vehicles

Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

Operations

- Issues legal documents of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provides voter registration services.

Goals/Objectives/Performance Measures

Begin the DMV modernization process, including the development of a customer-centric business system that will replace three outdated stand-alone databases. (This will provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by the end of FY 2020.)

- Complete the first phase by the end of FY 2016 (including a point-of-sale cash management system).
- Migrate from the current embossed registration plate production method to a modern digitalized production method by the beginning of 2016.
- Complete a 100% reissuance of all registration plates by the beginning of 2020.

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the web.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of 2016.
- Integrate personal property tax payment verification with the vehicle database for registration renewals by the end of FY 2017.
- Expand the availability of web-based business processes, and increase the use of on-line self-service transactions by five percent each year for both Driver Services and Vehicle Service functions.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
<i>Vehicle Services</i>						
Change in transactions via the Internet	N/A	N/A	N/A	2,293%	5%	5%
Transactions via Internet	N/A	391	N/A	9,357	9,825	10,316
<i>Driver Services</i>						
Change in transactions via the Internet	N/A	N/A	N/A	N/A	5%	5%
Transactions via Internet	N/A	N/A	N/A	32,715	34,351	36,069

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.40 by the end of FY 2020.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Alcohol-related fatality rate per HMVMT	0.47	0.45	0.45	0.47	0.45	0.44

Division of Motor Vehicles

- Increase the number of driver’s license reinstatements by 3.50% per year through improved awareness of and completion of driver improvement programs.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in reinstatements	8.94%	(13.24%)	3.50%	(0.50%)	3.50%	3.50%
Driver license reinstatements	51,205	46,216	47,834	45,984	47,593	49,259

- Expedite the rehabilitation of impaired drivers by increasing the number of drivers participating in the “Driver Interlock Program” by five percent each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in participants	N/A	11.01%	N/A	3.87%	5.00%	5.00%
Interlock program participants at year end	2,979	3,307	N/A	3,345	3,607	3,787

Programs

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs:	263.00	Annual Program Cost:	\$38,857,314	
Revenue Sources:	0% G	47% F	52% S	0% L
				1% O

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs:	363.00	Annual Program Cost:	\$27,085,174	
Revenue Sources:	0% G	0% F	100% S	0% L
				0% O

Governor’s Recommendation

- ❖ \$2,000,000 State Road Fund increase for DMV Information Technology infrastructure updates.

Division of Motor Vehicles
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF MOTOR VEHICLES	632.75	\$56,747,988	\$65,942,488	\$65,942,488	\$67,942,488
Less:Reappropriated	0.00	0	0	0	0
Total	632.75	56,747,988	65,942,488	65,942,488	67,942,488

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	6.00	7.00	8.00	8.00
Total Personal Services	186,190	358,000	358,000	358,000
Employee Benefits	66,741	143,394	143,394	143,394
Other Expenses	14,396,548	17,672,140	17,672,140	17,672,140
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	14,649,479	18,173,534	18,173,534	18,173,534
Special Funds				
FTE Positions	55.00	65.00	60.00	60.00
Total Personal Services	1,619,534	1,790,000	1,790,000	1,790,000
Employee Benefits	723,211	878,799	878,799	878,799
Other Expenses	2,004,747	3,172,712	3,172,712	3,172,712
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	4,347,492	5,841,511	5,841,511	5,841,511
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	29,339	39,780	39,780	39,780
Employee Benefits	12,761	19,628	19,628	19,628
Other Expenses	460,215	489,306	489,306	489,306
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	502,315	548,714	548,714	548,714
State Road Funds				
FTE Positions	541.00	559.75	557.00	557.00
Total Personal Services	14,496,351	15,647,553	15,647,553	15,647,553
Employee Benefits	6,587,826	7,631,396	7,631,396	7,631,396
Other Expenses	16,164,525	18,099,780	18,099,780	20,099,780
Less:Reappropriated	0	0	0	0
Subtotal: State Road Funds	37,248,702	41,378,729	41,378,729	43,378,729
Total FTE Positions	603.00	632.75	626.00	626.00
Total Expenditures	\$56,747,988	\$65,942,488	\$65,942,488	\$67,942,488

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing the quality of life of all of 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 equipment.
- Distributes contractual services funds and capital equipment to organizations that provide services to seniors and individuals with disabilities.
- Conducts comprehensive subrecipient monitoring and technical assistance to ensure compliance with federal and state requirements to promote safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory, driver, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.
- Ensure compliance with federal safety requirements and manages transit assets to ensure they are in a state of good repair.
- Conducts safety inspections, accident investigations, and safety oversight of the Morgantown Personal Rapid Transit system.

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.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Change in rural ridership	7.14%	2.76%	0.50%	1.68%	0.50%	0.50%
Total passengers	1,042,596	1,071,435	1,076,792	1,089,437	1,094,884	1,100,358

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the farebox annually.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Farebox operating expenses secured	13.18%	12.55%	12.00%	12.67%	12.00%	12.00%

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: \$237,245
 Revenue Sources: 15% G 85% F 0% S 0% L 0% O

SECTION 5309 CAPITAL INVESTMENT GRANT/5339 BUS & FACILITIES

The Section 5309 Capital Investment Grant discretionary program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities. When the Section 5309 funds are exhausted, this program under Moving Ahead for Progress in the 21st Century (MAP-21), will receive a formula allocation for capital purchases for the rural transit program and will be known as the Section 5339 Bus and Bus Facilities Program.

FTEs: 1.00 Annual Program Cost: \$1,436,668
 Revenue Sources: 11% G 83% F 0% S 0% L 6% O

Division of Public Transit

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs:	1.50	Annual Program Cost:	\$2,651,901		
Revenue Sources:	0% G	79% F	0% S	0% L	21% O

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	6.00	Annual Program Cost:	\$14,433,215		
Revenue Sources:	15% G	80% F	0% S	0% L	5% O

SECTION 5317 NEW FREEDOM PROGRAM

The Section 5317 New Freedom Program provides capital and operating funds for services and facility improvements beyond those required by the Americans with Disabilities Act.

FTEs:	0.50	Annual Program Cost:	\$217,401		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SECTION 5329 STATE SAFETY OVERSIGHT

The Federal Transit Administration State Safety Oversight program ensures the safety of the passengers, employees, and the surrounding community that interacts with the Morgantown Personal Rapid Transit system by conducting inspections, accident investigations, and meeting all requirements of the program.

FTEs:	0.50	Annual Program Cost:	\$250,749		
Revenue Sources:	20% G	80% F	0% S	0% L	0% O

Governor's Recommendation

- ❖ \$200,000 Federal Revenue increase for State Oversight Program.

Division of Public Transit
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
DIVISION OF PUBLIC TRANSIT	10.00	\$14,166,834	\$22,682,030	\$19,227,179	\$19,427,179
Less:Reappropriated	0.00	(2,632,268)	(3,454,851)	0	0
Total	10.00	11,534,566	19,227,179	19,227,179	19,427,179

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,787,806	5,931,130	2,476,279	2,476,279
Less:Reappropriated	(2,632,268)	(3,454,851)	0	0
Subtotal: General Funds	155,538	2,476,279	2,476,279	2,476,279
Federal Funds				
FTE Positions	8.00	10.00	10.00	10.00
Total Personal Services	409,037	473,208	473,208	473,208
Employee Benefits	146,159	183,048	183,929	183,929
Other Expenses	10,605,925	14,691,944	14,691,063	14,891,063
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,161,121	15,348,200	15,348,200	15,548,200
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	217,907	1,402,700	1,402,700	1,402,700
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	217,907	1,402,700	1,402,700	1,402,700
Total FTE Positions	8.00	10.00	10.00	10.00
Total Expenditures	\$11,534,566	\$19,227,179	\$19,227,179	\$19,427,179

Office of Administrative Hearings

Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested license revocations initiated by the Division of Motor Vehicles.

Operations

- Conducts fair and impartial administrative hearings regarding contested decisions or orders issued by the West Virginia Division of Motor Vehicles and drafts final orders adjudicating such contested matters.

Goals/Objectives/Performance Measures

Eliminate time constraints to the scheduling process.

- ✓ Increased the number of docket clerks by two, bringing the total number of employees in the Docketing Section to seven during FY 2014.

Expedite the issuance of final orders from the date of the hearing.

- Maintain current staffing levels to ensure adequate staffing to handle the agency's caseload.
- ✓ Increased the number of paralegals by one, bringing the total available number of positions to four during FY 2014.
- Ensure by the end of FY 2017 that the time between the issuance of a final order in all cases filed during the fiscal year (including final orders issued subsequent to hearings) are within nine months.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Final orders issued within nine months ³	86%	91%	85%	89%	91%	93%

- Promote uniformity in the hearing and decision-making process.
- Conduct biannual seminars designed to instruct legal section staff members (hearing examiners and paralegals) on the correct application of law and legal procedures in the various contested cases that may come before them.

Reduce the amount of paper and physical storage requirements for the hearing process.

- Work with the software company used by the West Virginia Court System to further refine the agency's electronic filing and docketing systems in order to streamline the filing of pleadings with the agency by completing a software upgrade and full implementation of the e-filing procedures by the end of FY 2017.

Reduce travel costs.

- Realign hearing examiner territories by FY 2015 in order to better match with where the hearing examiner resides, thereby reducing travel time and costs.
- Reduce the cost of the hearing process.
- ✓ Draft legislation by end of FY 2015 to allow OAH to collect the docketing fee for hearings currently collected by the West Virginia Division of Motor Vehicles.
- Complete and publish the OAH internal policy and procedures by the end of FY 2015.

Programs

ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

FTEs:	30.00	Annual Program Cost:	\$1,951,979		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

³ Adjudicating authority was transferred from the Department of Motor Vehicles to the Office of Administrative Hearings during FY 2012.

Office of Administrative Hearings

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
OFFICE OF ADMINISTRATIVE HEARINGS	30.00	\$1,610,976	\$1,951,979	\$1,951,979	\$1,951,979
Less: Reappropriated	0.00	0	0	0	0
Total	30.00	1,610,976	1,951,979	1,951,979	1,951,979
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
State Road Funds					
FTE Positions		28.00	30.00	30.00	30.00
Total Personal Services		889,445	1,111,223	1,111,223	1,111,223
Employee Benefits		367,629	473,978	473,978	473,978
Other Expenses		353,902	366,778	366,778	366,778
Less: Reappropriated		0	0	0	0
Subtotal: State Road Funds		1,610,976	1,951,979	1,951,979	1,951,979
Total FTE Positions		28.00	30.00	30.00	30.00
Total Expenditures		\$1,610,976	\$1,951,979	\$1,951,979	\$1,951,979

Public Port Authority

Mission

The West Virginia Public Port Authority (WVPPA) will address public and private transportation needs of commerce by providing services, infrastructure, and facilities that improve the efficiency of transporting people, goods, and services. The WVPPA will work to stimulate the economic development of this state by promoting the expansion of the volume of West Virginia’s trade with both foreign and domestic markets. The WVPPA will actively foster and participate in partnerships with private industry and with state and local governments to foster a climate that is encouraging of economic development that benefits all of the citizens of West Virginia.

Operations

- Assists interested private or public parties and/or other states in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitates the development and empowerment of local port authority districts.
- Promotes public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth, and to create and/or retain business and jobs.
- Develops projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing the use of water, rail, highway, and air resources.
- Works in concert with other state agencies to develop strategic plans involving rail, marine, highway, and air assets.

Goals/Objectives/Performance Measures

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Provide access by the end of FY 2016 to the Heartland Intermodal Gateway at Prichard in Wayne County, West Virginia.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Complete construction of intermodal facility ⁴	25%	32%	75%	38%	75%	100%

Improve the agency’s operations by establishing guidelines and procedures and by promoting public awareness of the Public Port Authority.

- Initiate the *Statewide Strategic Port Master Plan* by July 1, 2016.

Improve access to national and international markets for West Virginia businesses.

- Establish at least one port of entry within West Virginia by the end of 2016.
- Establish at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2016.
- Identify potential regional users by the end of FY 2016 to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County, West Virginia.
- Review annually the local port procedures and operations to assure that existing FTZs established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines.
- Identify regional and foreign markets and trends to develop strategies by the end of FY 2016 to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U. S. Department of Transportation and regular monitoring of logistics and supply businesses.

Improve the state’s tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year in accordance with funding through the U.S. Department of the Interior.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Transient boat docks constructed per year	1	3	1	0	1	1

⁴ For FY 2012, the objective was to provide access for an intermodal ramp at Prichard in Wayne County by the end of FY 2013; for FY 2013, the objective was to provide access by the end of FY 2014; and for FY 2014, the objective was to provide access by the end of FY 2015.

Public Port Authority

Programs

PORT PLANNING AND DEVELOPMENT

The Public Port Authority's mission is to develop the potential of multimodalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FTEs:	4.00	Annual Program Cost:	\$8,353,470		
Revenue Sources:	4% G	0% F	96% S	0% L	0% O

Governor's Recommendation

- ❖ \$57,416 General Revenue decrease and deleted 0.90 FTE from vacant positions and salary reserves and related employee benefits.

Public Port Authority
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC PORT AUTHORITY	3.80	\$3,426,225	\$15,633,931	\$8,353,470	\$8,296,054
Less:Reappropriated	0.00	(284,595)	(1,180,461)	0	0
Total	3.80	3,141,630	14,453,470	8,353,470	8,296,054

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	2.00	3.80	4.00	2.90
Total Personal Services	142,428	201,398	201,398	154,585
Employee Benefits	58,622	75,533	75,533	64,930
Other Expenses	322,012	1,257,000	76,539	76,539
Less:Reappropriated	(284,595)	(1,180,461)	0	0
Subtotal: General Funds	238,467	353,470	353,470	296,054
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,025,678	100,000	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,025,678	100,000	0	0
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,877,485	14,000,000	8,000,000	8,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,877,485	14,000,000	8,000,000	8,000,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	0	0	0	0
Total FTE Positions	2.00	3.80	4.00	2.90
Total Expenditures	\$3,141,630	\$14,453,470	\$8,353,470	\$8,296,054

Department of Transportation

State Rail Authority

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)

Goals/Objectives/Performance Measures

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 65% or less on the SBVR by FY 2015. (The operating ratio is defined as the SBVR's operating expenses as a percentage of revenue.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Operating ratio for SBVR ⁵	70%	71%	68%	76%	70%	65%

Distribute more evenly the cost of capital improvements on the WVCR between the operator and the State.

- Gradually reduce to 75% the State's portion of the cost of capital improvements on the WVCR by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
State's portion of WVCR capital improvements ⁶	96%	98%	80%	89%	80%	75%

Determine the viability of potential high speed and intercity passenger rail corridors throughout West Virginia.

- Complete the high speed and intercity passenger rail plan by December 2014.

Assess the existing and future role of freight and passenger rail within West Virginia's multimodal transportation system.

- Complete the state rail plan by December 2014.

⁵ Revenues were down slightly in FY 2014 because some buyers of West Virginia corn have been shipping it by truck rather than by rail (a decrease of 500 rail cars). Although this trend continued into FY 2014, it is not expected to continue into FY 2015.

⁶ The Cass Railroad has been transferred to the State Rail Authority, which will expand the contract of the operator of the WVCR to include this operation. This will also change the amount of maintenance for which the operator will be responsible, thus decreasing the State's portion of WVCR capital improvement costs.

State Rail Authority

Programs

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs:	1.50	Annual Program Cost:	\$187,631		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	22.00	Annual Program Cost:	\$5,586,767		
Revenue Sources:	19% G	0% F	0% S	0% L	81% O

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

FTEs:	0.50	Annual Program Cost:	\$1,360,646		
Revenue Sources:	71% G	0% F	0% S	0% L	29% O

Governor's Recommendation

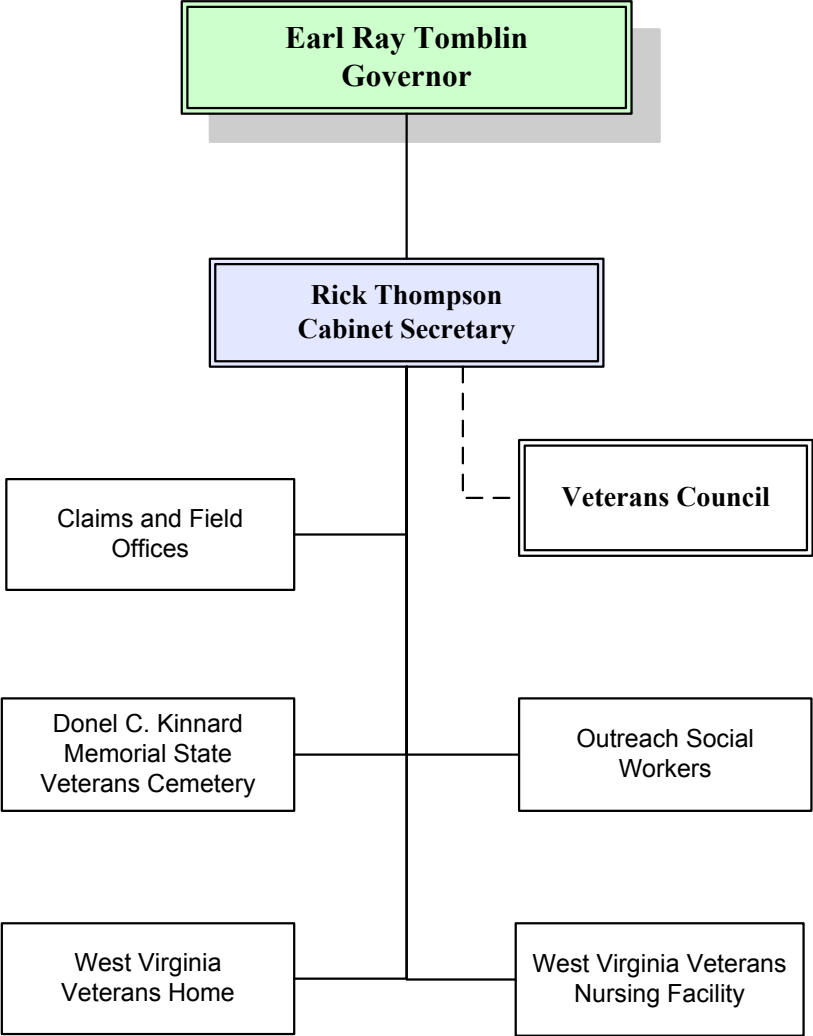
- ❖ \$31,413 General Revenue decrease and deleted 0.50 FTE from vacant positions and salary reserves and related employee benefits.

State Rail Authority
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
STATE RAIL AUTHORITY	23.00	\$5,252,744	\$7,842,009	\$7,135,044	\$7,103,631
Less:Reappropriated	0.00	(1,755,098)	(1,129,486)	0	0
Total	23.00	3,497,646	6,712,523	7,135,044	7,103,631

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	4.00	5.00	6.00	4.50
Total Personal Services	176,715	251,795	251,795	226,183
Employee Benefits	79,196	101,508	95,483	89,682
Other Expenses	2,598,579	2,988,656	1,865,195	1,865,195
Less:Reappropriated	(1,755,098)	(1,129,486)	0	0
Subtotal: General Funds	1,099,392	2,212,473	2,212,473	2,181,060
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	361,411	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	361,411	0	0	0
Other Funds				
FTE Positions	14.00	18.00	18.00	18.00
Total Personal Services	448,975	574,382	574,382	574,382
Employee Benefits	217,056	321,768	314,229	314,229
Other Expenses	1,370,812	3,603,900	4,033,960	4,033,960
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,036,843	4,500,050	4,922,571	4,922,571
Total FTE Positions	18.00	23.00	24.00	22.50
Total Expenditures	\$3,497,646	\$6,712,523	\$7,135,044	\$7,103,631

Department of Veterans Assistance



Department of Veterans Assistance

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance and recognition they deserve. Numerous programs, sixteen field and claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal.

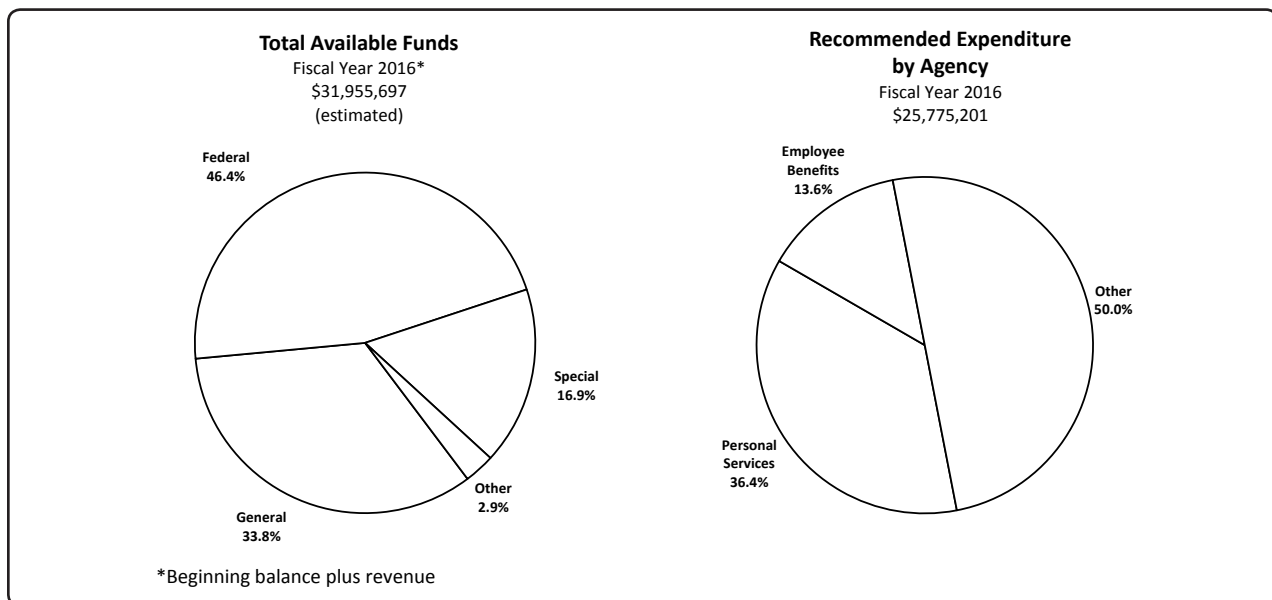
Goals/Objectives

Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

- Maintain accurate, up-to-date information about existing and forthcoming veterans' programs by networking with other state and federal entities and veterans' nonprofit and private organizations through such means as conferences, job fairs, and electronic communications.
- Communicate information regarding veterans' programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.

Governor's Recommendation

- ❖ \$706,728 General Revenue decrease and deleted 17.60 FTEs from vacant positions and salary reserves and related employee benefits.



Department of Veterans Assistance

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
VETERANS' ASSISTANCE	245.43	\$17,921,682	\$24,572,905	\$22,074,650	\$21,367,922
VETERANS' HOME	47.29	\$3,057,485	\$4,438,411	\$4,438,411	\$4,407,279
Less:Reappropriated	0.00	(237,448)	(2,498,255)	0	0
Total	292.72	20,741,719	26,513,061	26,513,061	25,775,201

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	185.73	241.99	260.90	240.42	
Total Personal Services	5,725,119	6,876,025	6,876,025	6,274,426	
Employee Benefits	2,770,617	3,032,180	3,032,180	2,895,919	
Other Expenses	2,014,682	4,121,897	1,623,642	1,623,642	
Less:Reappropriated	(237,448)	(2,498,255)	0	0	
Subtotal: General Funds	10,272,970	11,531,847	11,531,847	10,793,987	
Federal Funds					
FTE Positions	48.09	49.71	32.27	32.27	
Total Personal Services	887,881	3,038,760	3,038,760	3,038,760	
Employee Benefits	405,704	588,455	588,455	588,455	
Other Expenses	6,540,305	6,565,792	6,565,792	6,565,792	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	7,833,890	10,193,007	10,193,007	10,193,007	
Special Funds					
FTE Positions	0.91	0.91	0.00	0.00	
Total Personal Services	46,103	65,360	65,360	65,360	
Employee Benefits	10,944	28,850	28,850	28,850	
Other Expenses	1,271,884	3,035,997	3,035,997	3,035,997	
Less:Reappropriated	0	0	0	0	
Subtotal: Special Funds	1,328,931	3,130,207	3,130,207	3,130,207	
Other Funds					
FTE Positions	0.11	0.11	0.00	0.00	
Total Personal Services	0	2,400	2,400	2,400	
Employee Benefits	0	0	0	0	
Other Expenses	1,305,928	1,655,600	1,655,600	1,655,600	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	1,305,928	1,658,000	1,658,000	1,658,000	
Total FTE Positions	234.84	292.72	293.17	272.69	
Total Expenditures		\$20,741,719	\$26,513,061	\$26,513,061	\$25,775,201

Administration/Office of the Secretary

Mission

The mission of the Office of the Secretary is to ensure that all facilities and programs within the department achieve success by providing them support, guidance, and oversight and to serve as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met. (The VA reported in August 2013 that as of 2012, 175,497 veterans were living in West Virginia.)
- Provides policy leadership to West Virginia's state-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participates in functions and activities throughout the state that focus on veteran-related policies and practices.

Goals/Objectives/Performance Measures

Increase general awareness of the department's presence and various functions.

- Update daily the department website and Facebook account to generate more than 600 Facebook followers by the end of FY 2016.
 - ✓ The Facebook page had about 350 followers at the end of FY 2014.
- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.
- Enhance the rural outreach program by annually providing a representative at the West Virginia State Fair.
- Increase from three to five the number of itinerant visits conducted each month by each veterans service officer by the end of FY 2015, expanding visits to new locations throughout the state.

Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the VA and veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.
 - ✓ In July 2014, the 68th annual conference was held and attended by 39 of 41 field office and outreach employees.
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.
- Ensure technology at all offices meets newly established federal guidelines requiring electronic submission of VA claims forms and electronic medical records at all of the field offices by the end of FY 2016.
 - ✓ All computers have been updated and training/background checks of employees is underway.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council, and report concerns and findings back to the Governor and the Legislature.
 - ✓ In response to requests from the veteran community, a steering committee was established in Summer 2013 to explore the possibility of building a new veterans nursing facility in the southern region of the state.

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Begin planning for the Vietnam War Commemoration Partner Program that requires the department to participate in at least two events per year during 2015, 2016, and 2017 that will recognize and honor Vietnam Veterans and their families.

Claims Offices

Mission

The mission of the two veterans' claims offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service and to represent these individuals throughout the appeals process.

Operations

- Educates veterans and their family members of the specific benefits for which they qualify.
- Assists veterans and their dependents with completion of the paperwork required to file claims for federal benefits.
- Reviews claims from the 17 field service offices for completeness and accuracy, and then forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny them the benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

- Secure for every qualifying veteran in West Virginia (and their family members) the benefits to which they are entitled.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
VA monetary benefits awarded to WV veterans and their dependents (in millions)	\$229.4	\$201.8	\$235.2	\$260.4	\$240.0	\$250.0
Total claims (awarded) to WV veterans and their dependents	14,546	12,566	14,800	15,289	15,500	16,000

- Submit all paperwork to the VA by the end of the month in which it is generated.

Donel C. Kinnard Memorial State Veterans Cemetery

Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.

Operations¹

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials (some of which have not yet been installed).
- Coordinates and oversees burials. (At no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete preset crypt, a headstone or niche cover, perpetual care, and a presidential memorial certificate. Qualifying dependents are charged \$734.)
- Oversees the Donel C. Kinnard Honor Guard Association.

Goals/Objectives/Performance Measures

Comply with the standards as set forth by the National Cemetery Administration (NCA).

- Install and dedicate the Airborne Memorial, the Korean War Memorial, and Don Kinnard Memorial by end of FY 2015.
 - ✓ Dedicated the Gold Star Families Memorial monument on the cemetery's Memorial Walkway on October 2, 2013.
- Prepare the cemetery for the NCA inspection, with the goal of becoming a recognized National Shrine by the end of FY 2020. (National Shrine status is granted to the highest performing ten percent of cemeteries in the country. Only recently have state-operated cemeteries been included in this designation. Because the next NCA inspection could be several years from now, achieving this recognition could take time).

Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents (there is no West Virginia resident requirement for admittance).

- Provide full military honors for all veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary. (Indigent honors are military honor ceremonies performed for the cremated remains of veterans who are abandoned or have no known next of kin.)

Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.

¹ The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.

Field Office Services

Mission

The mission of the 17 veterans' field offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service.

Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure that veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs).
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

Goals/Objectives/Performance Measures

Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.

- ✓ All 17 field offices have transitioned to submitting paperless claims to the federal VA before the end of June 2014.
- Assure that every newly hired veterans service officer's paperwork for accreditation with service organizations is properly filed within 90 days of hire.
- Conduct proper veterans service officer training within 90 days of hire.
- Respond to all webmail and Governor's Office inquiries within 24 hours of receipt.
- Bring all 17 field offices into compliance with ADA regulations and privacy laws by the end of FY 2015. (At the end of FY 2014, six field offices may fail to meet federal privacy standards; two of those same offices and one additional office do not meet ADA regulations. A total of seven offices require some form of improvement.)

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Telephone calls, emails, and walk-ins inquiring about veteran benefits and services ²	64,774	66,800	140,727	251,709

² Multiple queries from a veteran or contact may be counted multiple times, but not more than once per day.

Outreach Social Workers

Mission

The mission of West Virginia's Outreach Social Workers is to connect qualifying veterans and their dependents in need of social services to a variety of resources that may assist them.

Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans' services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need, and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

Goals/Objectives/Performance Measures

Connect to West Virginia's "hard to reach" veterans to ensure that they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 6,000 by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Veterans contacted by an outreach social worker	1,641	5,133	5,500	5,442	6,000	6,500

West Virginia Veterans Nursing Facility

Mission

The mission of the West Virginia Veterans Nursing Facility is to provide qualifying West Virginia veterans the level of end of life care they deserve by maintaining a well trained staff, a clean and honorable environment, and the highest levels of compassion for residents and their loved ones.

Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinates a variety of activities for residents.
- Ensures that medical, social, and emotional needs of residents are met.

Goals/Objectives/Performance Measures

Provide quality care to all residents by ensuring the facility meets the highest standards and staff members are well trained and highly qualified.

- Eliminate the dependency upon temporary nursing staff by the end of FY 2015 by hiring and training 114 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
 - ✓ Passed all annual inspections conducted during FY 2014—one conducted by the VA (no deficiencies) and one conducted by the West Virginia Office of Health Facility Licensure and Certification (one deficiency, but a plan of correction was accepted).
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.⁴
- Maintain a 90% minimum total occupancy rate of residents at the facility.⁵

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Resident occupancy rate	90%	90%	N/A	90%	90%	90%

- Staff the facility by the end of FY 2018 so that it can safely and efficiently operate with 120 residents.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Staff positions filled	80%	75%	N/A	75%	80%	80%

- Increase the 20-bed Alzheimer’s unit to full capacity by the end of FY 2018.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Alzheimer’s unit resident occupancy rate	85%	93%	95%	95%	95%	100%

- ✓ Commissioned two widespread customer surveys to be conducted to veteran residents and their families during FY 2014. After an initial 93% “overall satisfaction” rate, numerous planning meetings, and focused staff education, a second widespread survey in Spring 2014 resulted in a 98% “overall satisfaction” rate.

⁴ The maximum per diem is obtained by operating the facility at full capacity and by assisting veterans in filing claims to increase to at least 70% service-connected disability (if legitimately possible) those veterans with a lower percentage.

⁵ The Centers of Disease Control national nursing home rate is 86%. In general, any census above 104 for a 120-bed facility is considered “normal.” Usually, such a facility “breaks-even” financially at 108 if it is run efficiently.

Veterans Assistance
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
VETERANS' ASSISTANCE	245.43	\$17,921,682	\$24,572,905	\$22,074,650	\$21,367,922
Less:Reappropriated	0.00	(237,448)	(2,498,255)	0	0
Total	245.43	17,684,234	22,074,650	22,074,650	21,367,922

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	157.13	210.39	228.90	208.92
Total Personal Services	5,044,094	6,134,615	6,134,615	5,558,399
Employee Benefits	2,403,634	2,650,186	2,650,186	2,519,674
Other Expenses	1,933,078	4,052,897	1,554,642	1,554,642
Less:Reappropriated	(237,448)	(2,498,255)	0	0
Subtotal: General Funds	9,143,358	10,339,443	10,339,443	9,632,715
Federal Funds				
FTE Positions	33.40	34.02	16.49	16.49
Total Personal Services	487,765	2,503,000	2,503,000	2,503,000
Employee Benefits	248,692	246,840	246,840	246,840
Other Expenses	5,722,037	4,977,160	4,977,160	4,977,160
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,458,494	7,727,000	7,727,000	7,727,000
Special Funds				
FTE Positions	0.91	0.91	0.00	0.00
Total Personal Services	46,103	65,360	65,360	65,360
Employee Benefits	10,944	28,850	28,850	28,850
Other Expenses	740,212	2,285,997	2,285,997	2,285,997
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	797,259	2,380,207	2,380,207	2,380,207
Other Funds				
FTE Positions	0.11	0.11	0.00	0.00
Total Personal Services	0	2,400	2,400	2,400
Employee Benefits	0	0	0	0
Other Expenses	1,285,123	1,625,600	1,625,600	1,625,600
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,285,123	1,628,000	1,628,000	1,628,000
Total FTE Positions	191.55	245.43	245.39	225.41
Total Expenditures	\$17,684,234	\$22,074,650	\$22,074,650	\$21,367,922

West Virginia Veterans Home

Mission

The mission of the West Virginia Veterans Home is to provide a safe, comfortable residence for qualifying veterans who are in need of a place to live.

Operations

- Maintains a clean, safe, residential environment for up to 150 homeless or disadvantaged veterans. (Rooms available for occupancy accommodate one, two, or three persons. Female veterans are most welcome and special lodging accommodations are provided as they become available. A person's income is not a factor in gaining admission, although residents are required to contribute one-half of their monthly income as their maintenance contribution.)
- A contract dietitian assists residents in setting up menu suggestions for various medical conditions and also assists with weight loss if necessary/requested. (Three meals a day are provided along with night time snacks for those requiring them for medical conditions.)
- Provides a nursing department and a contract physician. (All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and disbursed from there.)
- Provides transportation to the VA Medical Center three times daily.
- Coordinates and oversees various activities for residents including physical, recreational, and educational events.
- Provides group and individualized substance abuse counseling.

Goals/Objectives/Performance Measures

Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.

- Increase the occupancy rate of the West Virginia Veterans Home to at least 75% by the end of FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Resident occupancy rate ³	66%	73%	75%	58%	75%	80%

- Pass the annual inspection conducted on behalf of the VA.
 - ✓ Passed the annual VA inspection conducted during January 2014.

Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently if they desire.

- ✓ In 2014, 28 residents voluntarily left the Veterans Home to live independently.

Provide temporary housing for veterans in immediate need of shelter.

- ✓ A 10-bed transitional unit was created in January 2014, in which veterans can reside for up to 60 days while seeking permanent housing. During FY 2014, there were 21 veterans in the transitional unit.

Governor's Recommendation

- ❖ \$31,132 General Revenue decrease and deleted .50 FTE from vacant positions and salary reserves and related employee benefits.

³ For FY 2012 and FY 2013, the objective was to increase the occupancy rate of the West Virginia Veterans Home to at least 75% by the end of FY 2013. For FY 2014, the objective was to reach at least 75% occupancy rate by the end of FY 2014.

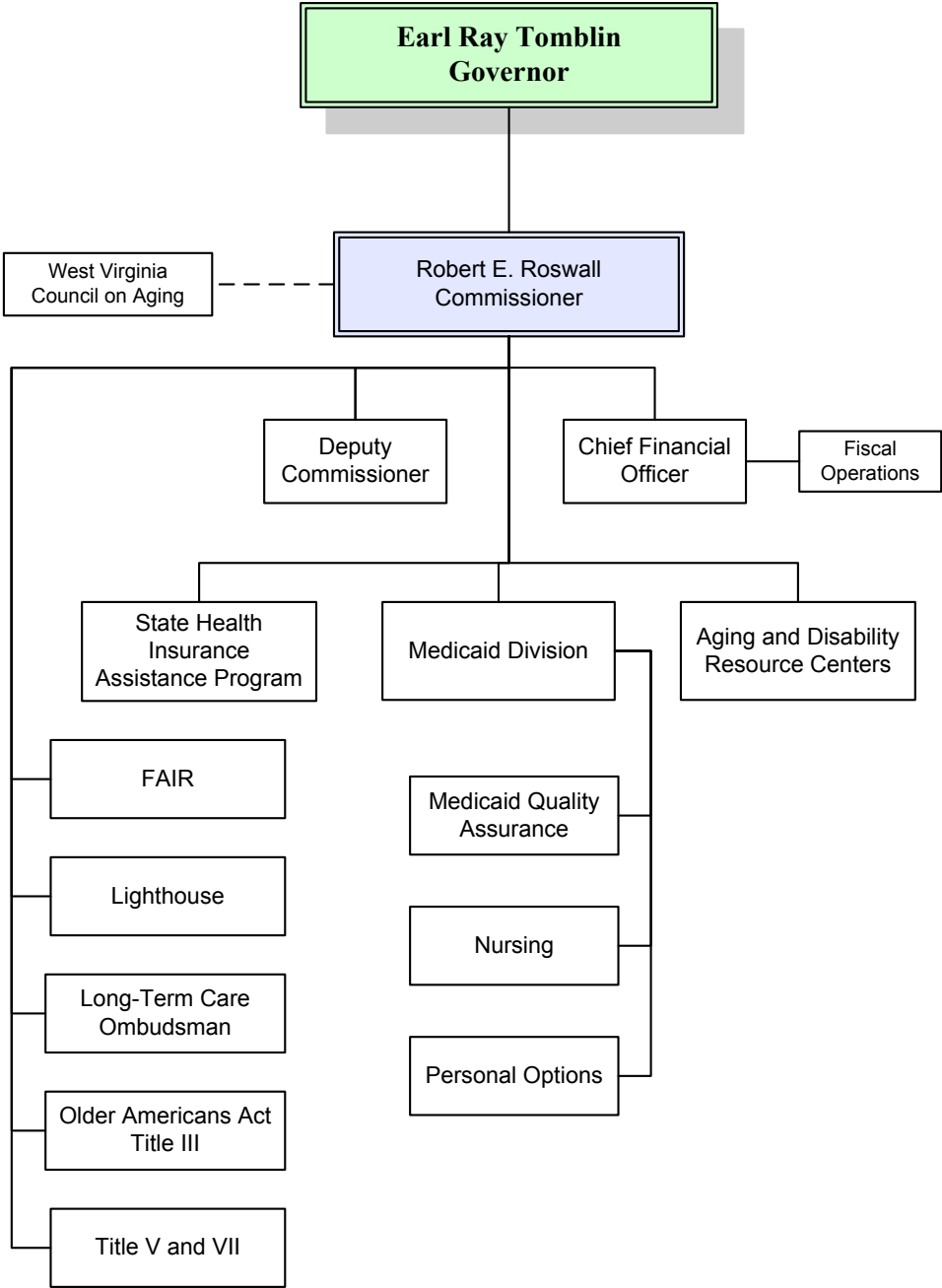
West Virginia Veterans Home

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
VETERANS' HOME	47.29	\$3,057,485	\$4,438,411	\$4,438,411	\$4,407,279
Less:Reappropriated	0.00	0	0	0	0
Total	47.29	3,057,485	4,438,411	4,438,411	4,407,279

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	28.60	31.60	32.00	31.50
Total Personal Services	681,025	741,410	741,410	716,027
Employee Benefits	366,983	381,994	381,994	376,245
Other Expenses	81,604	69,000	69,000	69,000
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	1,129,612	1,192,404	1,192,404	1,161,272
Federal Funds				
FTE Positions	14.69	15.69	15.78	15.78
Total Personal Services	400,116	535,760	535,760	535,760
Employee Benefits	157,012	341,615	341,615	341,615
Other Expenses	818,268	1,588,632	1,588,632	1,588,632
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,375,396	2,466,007	2,466,007	2,466,007
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	531,672	750,000	750,000	750,000
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	531,672	750,000	750,000	750,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	20,805	30,000	30,000	30,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	20,805	30,000	30,000	30,000
Total FTE Positions	43.29	47.29	47.78	47.28
Total Expenditures	\$3,057,485	\$4,438,411	\$4,438,411	\$4,407,279

Bureau of Senior Services



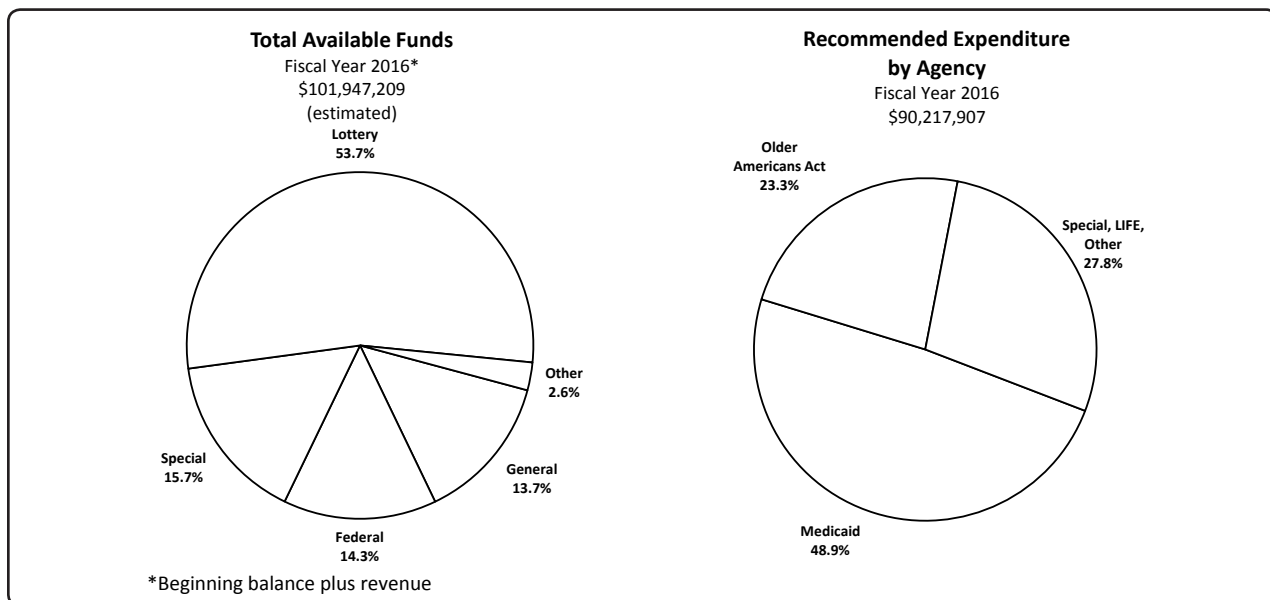
Bureau of Senior Services

Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs and serves as a steward of the federal and state monies entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration for Community Living (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
 - * Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, legal services, and senior center operations
 - * Title III-C Meals Program for congregate (group setting) and home-delivered meals
 - * Title III-D Evidence Based
 - * Title III-E Caregiver Support Services such as congregate, in-home respite (home-delivered), and support groups
 - * Title V Employment Programs
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers the senior centers' and programs' funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds—allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens—aged 60 and over—who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including grants to all aging and disability resource centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and over.
- 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.



Bureau of Senior Services

Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers, and post it on-line by July 1, 2015.
- Develop (according to the Older Americans Act) a two year area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases to five percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.

Federal Fiscal Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Percentage change in cost of meals	0.8%	0.8%	1.4%	0.9%	0.8%	0.8%
Average meal cost under Title III-C Nutrition	\$6.35	\$6.40	\$6.49	\$6.55	\$6.60	\$6.65
Total meals served (in millions)	2.40	2.39	2.30	2.30	2.30	2.30

- Secure submission of audits for all county aging providers and regional area agencies on aging within nine months of their fiscal year ends, review audit reports, and obtain any needed corrections within one year of their fiscal year ends.
- Perform on-site monitoring of all four regional area agencies on aging every 18 months for compliance with state and federal grant conditions, and ensure that the area agencies perform desktop monitoring of all 55 county aging provider agencies every 12 months, an in-person monitoring every 24 months to verify delivery of services to seniors, and that all contracts and conditions are met.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Annual on-site monitoring of area agencies	100%	100%	100%	100%	100%	100%
Area agencies monitoring county providers	100%	100%	100%	100%	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance of 100% of the Medicaid Waiver and Personal Care service providers.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
On-site nurse monitoring of service providers	100%	100%	100%	100%	100%	100%

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.
- Perform on-site monitoring of Lighthouse and FAIR every 24 months effective 2016.

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:	20.60	Annual Program Cost:	\$44,136,458
Revenue Sources:	36% G	0% F	0% S
		60% L	4% O

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs:	9.45	Annual Program Cost:	\$21,020,744
Revenue Sources:	0% G	61% F	20% S
		19% L	0% O

Bureau of Senior Services

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the aging and disability resource centers in all areas of the state.

FTEs: 5.85 Annual Program Cost: \$25,063,614
 Revenue Sources: 0% G 7% F 26% S 67% L 0% O

Governor’s Recommendation

- ❖ \$2,909 General Revenue decrease from salary reserves and related employee benefits.

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Persons served under LIFE	16,720	20,720	18,236	19,242
In-home services under LIFE (in hours)	487,923	402,165	424,685	547,489
Families served by FAIR	851	882	791	835
Personal care service—Lighthouse (in hours)	554,959	632,466	671,693	602,847

Bureau of Senior Services
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BUREAU OF SENIOR SERVICES	36.60	\$129,551,271	\$93,245,398	\$90,220,816	\$90,217,907
Less:Reappropriated	0.00	(894,958)	(3,024,582)	0	0
Total	36.60	128,656,313	90,220,816	90,220,816	90,217,907

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,131,368	15,957,690	15,957,690	13,937,701
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	11,131,368	15,957,690	15,957,690	13,937,701
Federal Funds				
FTE Positions	10.28	11.82	10.90	10.90
Total Personal Services	422,449	522,832	523,887	523,887
Employee Benefits	144,912	190,758	197,506	197,506
Other Expenses	11,499,949	13,822,656	13,814,853	13,814,853
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	12,067,310	14,536,246	14,536,246	14,536,246
Lottery Funds				
FTE Positions	2.17	3.35	2.45	2.45
Total Personal Services	161,645	187,748	188,417	186,045
Employee Benefits	71,867	57,086	68,181	67,644
Other Expenses	95,217,639	50,106,628	47,070,282	49,090,271
Less:Reappropriated	(894,958)	(3,024,582)	0	0
Subtotal: Lottery Funds	94,556,193	47,326,880	47,326,880	49,343,960
Special Funds				
FTE Positions	2.52	2.50	1.95	1.95
Total Personal Services	84,331	110,243	110,321	110,321
Employee Benefits	27,197	39,024	40,969	40,969
Other Expenses	8,547,775	10,350,733	10,348,710	10,348,710
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	8,659,303	10,500,000	10,500,000	10,500,000
Other Funds				
FTE Positions	17.63	18.93	20.60	20.60
Total Personal Services	799,062	859,017	859,875	859,875
Employee Benefits	288,005	315,735	323,804	323,804
Other Expenses	1,155,073	725,248	716,321	716,321
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	2,242,140	1,900,000	1,900,000	1,900,000
Total FTE Positions	32.60	36.60	35.90	35.90
Total Expenditures	\$128,656,313	\$90,220,816	\$90,220,816	\$90,217,907

Higher Education

**Earl Ray Tomblin
Governor**

**Higher Education
Policy Commission**

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

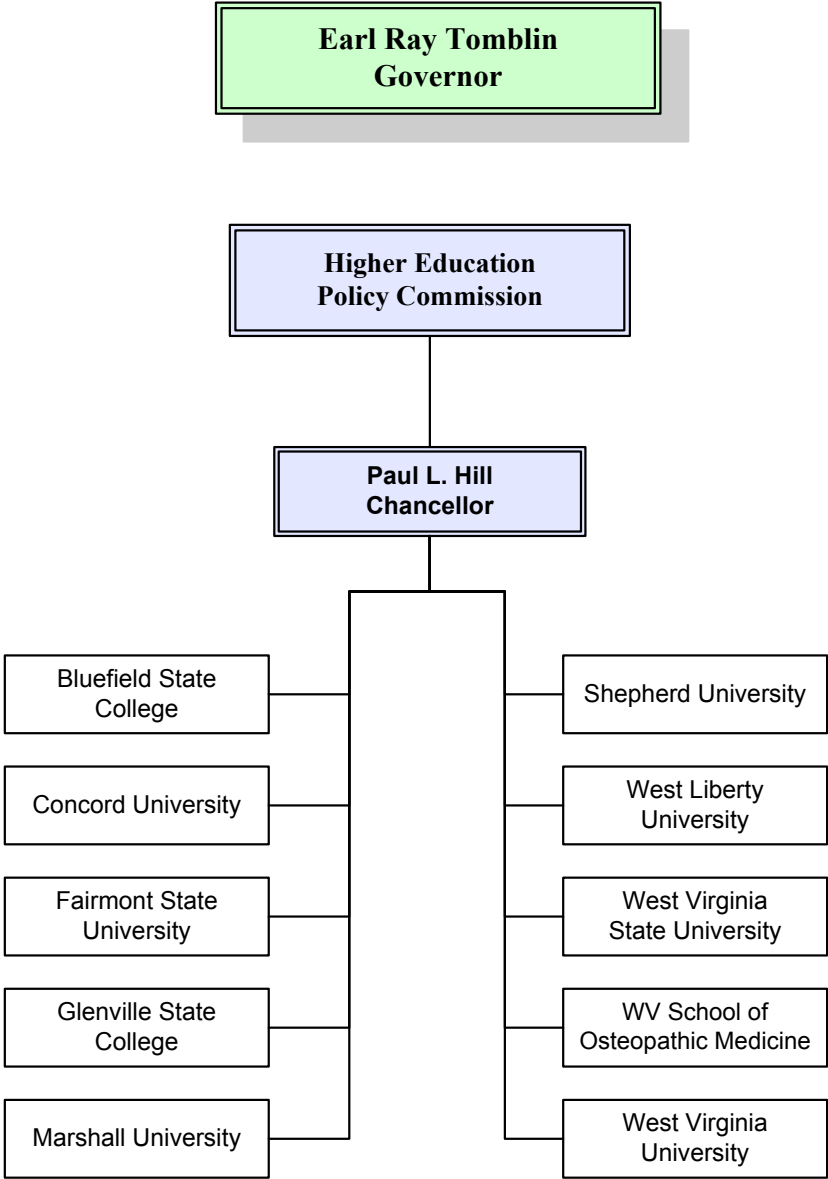
Higher Education

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
COUNCIL FOR C&T COLLEGE EDUCATION	1,408.15	\$167,374,642	\$210,131,597	\$201,116,177	\$200,181,746
HIGHER EDUCATION POLICY COMMISSION	11,428.00	\$1,841,173,750	\$2,678,780,055	\$2,563,546,955	\$2,562,507,073
Less: Reappropriated	0.00	(34,337,005)	(44,400,217)	0	0
Total	12,836.15	1,974,211,388	2,844,511,435	2,764,663,132	2,762,688,819

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	4,191.49	4,236.26	4,558.01	4,519.29
Total Personal Services	288,033,709	272,374,996	272,370,468	263,110,177
Employee Benefits	42,883,684	65,873,695	65,971,120	63,901,474
Other Expenses	99,845,285	95,203,960	78,154,749	77,624,228
Less: Reappropriated	(11,072,460)	(16,956,314)	0	0
Subtotal: General Funds	419,690,218	416,496,337	416,496,337	404,635,879
Federal Funds				
FTE Positions	174.62	218.39	196.76	180.96
Total Personal Services	13,865,190	20,516,793	18,667,134	18,667,134
Employee Benefits	2,568,117	5,308,229	4,977,460	4,977,460
Other Expenses	16,460,950	37,946,272	29,386,661	29,386,661
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	32,894,257	63,771,294	53,031,255	53,031,255
Lottery Funds				
FTE Positions	39.91	38.64	44.01	44.01
Total Personal Services	3,434,361	3,275,908	3,276,230	3,229,457
Employee Benefits	739,135	932,487	932,428	922,009
Other Expenses	72,885,283	79,192,108	52,119,686	52,063,023
Less: Reappropriated	(23,264,545)	(27,072,159)	0	0
Subtotal: Lottery Funds	53,794,234	56,328,344	56,328,344	56,214,489
Special Funds				
FTE Positions	122.48	130.54	165.00	165.00
Total Personal Services	5,980,460	6,435,776	6,436,076	6,436,076
Employee Benefits	4,183,533	4,259,646	4,259,346	4,259,346
Other Expenses	33,339,629	38,442,786	38,063,210	48,063,210
Less: Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	43,503,622	48,766,463	48,758,632	58,758,632
Other Funds				
FTE Positions	7,557.73	8,212.32	7,945.25	7,884.48
Total Personal Services	457,662,785	616,883,067	614,935,038	614,935,038
Employee Benefits	122,615,273	222,786,726	222,235,527	222,235,527
Other Expenses	844,050,999	1,419,479,204	1,352,878,001	1,352,878,001
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,424,329,057	2,259,148,997	2,190,048,565	2,190,048,565
Total FTE Positions	12,086.23	12,836.15	12,909.03	12,793.74
Total Expenditures	\$1,974,211,388	\$2,844,511,435	\$2,764,663,132	\$2,762,688,819

Higher Education Policy Commission



Higher Education Policy Commission

Mission

The Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

Operations

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

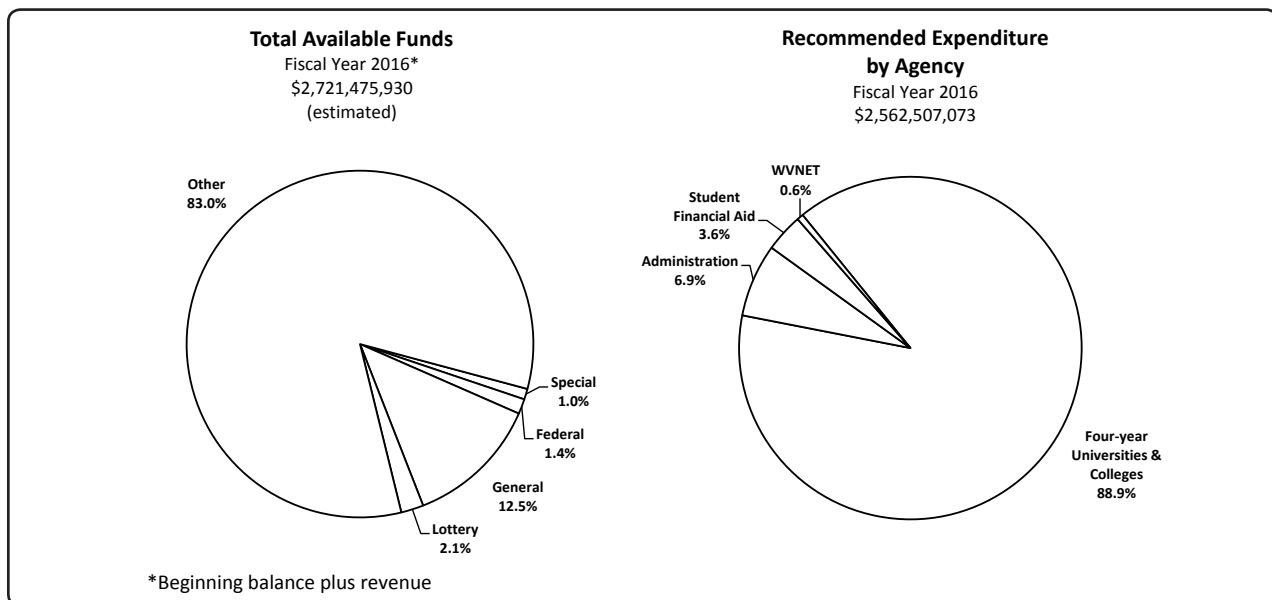
- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

Finance and Facilities

- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.



Higher Education Policy Commission

Health Sciences

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for programs to educate health sciences students in rural communities of the state.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines (STEM).
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation’s Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and minigrants).

Student Success and P-20¹ Initiatives

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge Grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet, and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20 State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the commission, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology 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

The goals of the Higher Education Policy Commission (HEPC) are set forth in its master plan for 2013-2018 entitled *Leading the Way: Access. Success. Impact.*

Increase access to postsecondary education for both traditional and nontraditional aged West Virginians.

- Increase head count enrollment to 73,500 students for Academic Year 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Fall head count enrollment	68,782	67,603	68,782	65,136	69,962	71,141
Annualized full-time equivalent enrollment	63,615	62,907	63,926	61,716	64,944	65,963

¹ P-20 is an integrated education system that extends from preschool through higher education.

Higher Education Policy Commission

- Increase first-time freshman enrollment to 12,750 students for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Fall first-time freshmen headcount	11,682	11,627	11,852	11,188	12,076	12,301

- Increase the enrollment of low-income students to 22,000 students for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Fall low-income student headcount	21,343	21,300	21,440	20,327	21,580	21,720

- Increase the enrollment of students from underrepresented racial/ethnic minority groups to 6,700 students for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Fall underrepresented racial/ethnic group enrollment	6,234	6,522	6,558	6,593	6,593	6,629

- Increase the enrollment of undergraduate adults age 25 and older to 11,500 students for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Fall adult (25 and over) headcount	10,293	9,825	10,160	8,938	10,495	10,830

Increase the number of students at system institutions completing quality academic programs.

- Increase for 2017-18 the percentage of West Virginia high school graduates continuing on to higher education in the following fall to the current Southern Regional Education Board average (64.2%).

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
College-going rate	57.9%	56.4%	58.0%	55.9%	59.5%	61.1%

Improve the outcomes of students requiring developmental education.

- Increase the percentage of first-time freshman students passing developmental education courses taken in math to 70% and in English/writing to 75% for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Freshman passing developmental math	64.7%	66.0%	66.8%	69.3%	67.6%	68.4%
Freshman passing developmental English	67.4%	72.0%	72.6%	75.0%	73.2%	73.8%

- Increase the percentage of first-time freshman students passing developmental education courses taken in math and English/writing and the first related college-level courses to 60% for math and 70% for English/writing for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
First-time freshman passing developmental education math, then passing college math	32.5%	28.5%	34.8%	31.6%	41.1%	47.4%
First-time freshman passing developmental education English, then passing college English	45.6%	50.2%	54.2%	56.3%	58.1%	62.1%

Higher Education Policy Commission

Increase the first to second year retention rate of students.

- Increase the first-year retention rate of full-time, first-time degree-seeking freshmen to 80% for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Full-time, first-time freshman retention	75.1%	73.7%	75.0%	74.7%	76.2%	77.5%

Increase the percentage of students making progress toward a degree.

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 65% for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
First-time freshmen earning 30 hours	44.4%	47.5%	51.0%	46.0%	54.5%	58.0%

Increase the four-year and six-year graduation rates of students.

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 30% and 60%, respectively, for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
First-time freshmen four-year graduation rate	22.0%	21.9%	23.5%	23.5%	25.1%	26.8%
First-time freshmen six-year graduation rate	47.0%	46.3%	49.0%	46.6%	51.8%	54.5%

Increase the number of degrees awarded annually at the undergraduate and graduate levels overall and in needed areas.

- Increase the number of degrees awarded to 15,500 for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Degrees awarded	12,968	13,056	13,545	13,316	14,034	14,522

Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2017-18.

- Increase the number of degrees awarded in STEM fields to 3,750 for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
STEM degrees awarded	3,138	2,989	3,141	3,059	3,293	3,446

- Increase the number of degrees awarded in health fields to 2,000 for 2017-18.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Health degrees awarded	1,663	1,795	1,836	1,845	1,877	1,918

Higher Education Policy Commission

- Decrease the system average federal student loan cohort default rate to nine percent for 2017-18.²

Federal Fiscal Year ³	Actual 2009	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013
Federal student loan cohort default rate	9.9%	10.6%	10.3%	13.6%	10.0%	9.6%

Increase research and development activities that contribute to West Virginia’s economic growth for 2017-18.

- Increase annual external research and development funds to \$200 million for 2017-18.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Research grants and contracts (in millions)	\$208.8	\$146.0	\$156.8	\$149.0	\$167.6	\$178.4

Governor’s Recommendation

- ❖ \$11,039,882 General Revenue and Lottery decrease for budget reduction.
- ❖ \$10,000,000 of Special Revenue spending authority for capital projects.

² This is the goal from the HEPC’s 2013-2018 master plan. In accordance with the Higher Education Act of 2009, cohort default rates are calculated as the percentage of borrowers who default before the end of the second fiscal year following the fiscal year in which the cohort entered repayment.

³ Because the data for the federal student loan cohort default rate isn’t reported for nearly three years after the measured time period has ended, the time periods/column titles shown here have been customized to reflect the most available statistics.

**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 ⁴)			Average Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2011	2012	2013	2011	2012	2013
Bluefield State College	1,822	1,789	1,741	\$10,247	\$10,529	\$9,897
Concord University	2,813	2,850	2,763	\$7,363	\$8,050	\$7,877
Fairmont State University	4,218	4,148	4,053	\$9,295	\$10,130	\$10,478
Glenville State College	1,514	1,460	1,431	\$11,599	\$12,306	\$11,306
Marshall University	11,279	11,049	10,813	\$9,015	\$9,541	\$9,214
Shepherd University	3,818	3,864	3,810	\$8,897	\$9,396	\$9,275
West Liberty University	2,615	2,628	2,679	\$10,064	\$10,274	\$10,264
West Virginia State University	2,470	2,285	2,120	\$12,553	\$11,981	\$11,426
West Virginia University	29,219	29,362	29,418	\$11,598	\$12,066	\$12,080
Totals	59,768	59,435	58,828			
HEPC System Averages⁵				\$10,507	\$10,973	\$10,874

⁴ An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

⁵ Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	70.63	\$230,927,955	\$273,156,098	\$232,936,319	\$232,818,743
HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	0.00	(\$85,457)	\$801,000	\$73,888	\$73,888
HIGHER EDUCATION POLICY COMMISSION - SYSTEM	6.00	\$51,706,482	\$57,666,939	\$42,133,106	\$52,133,106
WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	59.00	\$13,645,515	\$19,655,723	\$19,631,354	\$19,607,001
BLUEFIELD STATE COLLEGE	211.52	\$25,748,869	\$24,266,982	\$24,949,982	\$24,867,104
CONCORD UNIVERSITY	298.51	\$43,256,194	\$43,086,643	\$41,836,643	\$41,629,839
FAIRMONT STATE UNIVERSITY	465.42	\$67,755,461	\$102,153,130	\$102,153,130	\$101,928,938
GLENVILLE STATE COLLEGE	215.61	\$41,368,765	\$32,447,801	\$29,897,801	\$29,414,051
MARSHALL UNIVERSITY	1,884.58	\$265,569,806	\$280,815,745	\$279,343,456	\$277,349,172
SHEPHERD UNIVERSITY	486.62	\$59,945,404	\$60,351,213	\$60,351,213	\$60,131,665
WEST LIBERTY UNIVERSITY	329.24	\$51,792,979	\$44,993,762	\$40,072,192	\$39,955,370
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	291.71	\$40,570,960	\$85,125,733	\$40,877,105	\$40,766,530
WEST VIRGINIA STATE UNIVERSITY	347.21	\$43,720,416	\$42,974,291	\$42,974,291	\$42,803,710
WEST VIRGINIA UNIVERSITY	6,761.95	\$905,250,402	\$1,611,284,994	\$1,606,316,475	\$1,599,027,956
Less:Reappropriated	0.00	(27,109,121)	(41,818,635)	0	0
Total	11,428.00	1,814,064,630	2,636,961,420	2,563,546,955	2,562,507,073

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	3,302.78	3,288.94	3,572.30	3,564.13
Total Personal Services	242,980,614	226,253,715	226,324,113	217,639,656
Employee Benefits	30,939,146	53,219,226	53,181,640	51,242,420
Other Expenses	83,722,336	85,367,079	70,959,536	70,657,186
Less:Reappropriated	(3,844,576)	(14,374,731)	0	0
Subtotal: General Funds	353,797,519	350,465,289	350,465,289	339,539,262
Federal Funds				
FTE Positions	132.16	155.13	140.18	140.18
Total Personal Services	11,142,087	13,980,764	13,497,351	13,497,351
Employee Benefits	2,094,142	4,051,553	3,923,001	3,923,001
Other Expenses	14,975,039	29,345,165	21,467,569	21,467,569
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	28,211,268	47,377,482	38,887,921	38,887,921
Lottery Funds				
FTE Positions	39.91	38.64	44.01	44.01
Total Personal Services	3,434,361	3,275,908	3,276,230	3,229,457
Employee Benefits	739,135	932,487	932,428	922,009
Other Expenses	72,885,283	79,192,108	52,119,686	52,063,023
Less:Reappropriated	(23,264,545)	(27,072,159)	0	0
Subtotal: Lottery Funds	53,794,234	56,328,344	56,328,344	56,214,489
Special Funds				
FTE Positions	122.48	130.54	165.00	165.00
Total Personal Services	5,980,460	6,435,776	6,436,076	6,436,076
Employee Benefits	4,183,533	4,259,646	4,259,346	4,259,346
Other Expenses	33,339,629	38,442,786	38,063,210	48,063,210
Less:Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	43,503,622	48,766,463	48,758,632	58,758,632

(Continued)

*Higher Education Policy Commission/Public Colleges and Universities
Expenditures*

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	7,226.55	7,814.75	7,510.63	7,491.39
Total Personal Services	432,721,092	581,688,792	580,712,824	580,712,824
Employee Benefits	118,017,885	215,325,005	214,894,684	214,894,684
Other Expenses	784,019,010	1,337,010,045	1,273,499,262	1,273,499,262
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	1,334,757,987	2,134,023,842	2,069,106,769	2,069,106,769
Total FTE Positions	10,823.88	11,428.00	11,432.12	11,404.71
Total Expenditures	\$1,814,064,630	\$2,636,961,420	\$2,563,546,955	\$2,562,507,073

Higher Education Policy Commission/Administration

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	70.63	\$230,927,955	\$273,156,098	\$232,936,319	\$232,818,743
HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	0.00	(\$85,457)	\$801,000	\$73,888	\$73,888
HIGHER EDUCATION POLICY COMMISSION - SYSTEM	6.00	\$51,706,482	\$57,666,939	\$42,133,106	\$52,133,106
WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	59.00	\$13,645,515	\$19,655,723	\$19,631,354	\$19,607,001
Less:Reappropriated	0.00	(23,114,716)	(37,140,915)	0	0
Total	135.63	273,079,779	314,138,845	294,774,667	304,632,738

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
----------------------------	----------------------------	-----------------------------	------------------------------	--------------------------------------

General Funds

FTE Positions	38.99	51.35	49.87	49.87
Total Personal Services	3,580,774	3,548,578	3,544,866	3,495,551
Employee Benefits	775,312	837,884	841,884	830,714
Other Expenses	68,546,123	78,194,885	65,990,628	65,942,734
Less:Reappropriated	(2,477,608)	(12,203,969)	0	0
Subtotal: General Funds	70,424,601	70,377,378	70,377,378	70,268,999

Federal Funds

FTE Positions	10.97	15.97	13.94	13.94
Total Personal Services	703,420	1,362,041	878,628	878,628
Employee Benefits	148,217	335,541	206,989	206,989
Other Expenses	9,473,638	18,109,979	10,312,383	10,312,383
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,325,275	19,807,561	11,398,000	11,398,000

Lottery Funds

FTE Positions	2.46	1.46	1.46	1.46
Total Personal Services	115,028	75,986	76,074	75,070
Employee Benefits	9,570	25,809	25,732	25,504
Other Expenses	71,717,040	76,643,520	52,078,308	52,045,990
Less:Reappropriated	(20,637,108)	(24,565,201)	0	0
Subtotal: Lottery Funds	51,204,530	52,180,114	52,180,114	52,146,564

Special Funds

FTE Positions	4.50	5.00	5.00	5.00
Total Personal Services	265,117	335,776	336,076	336,076
Employee Benefits	30,229	85,306	85,006	85,006
Other Expenses	29,572,120	32,781,486	32,401,910	42,401,910
Less:Reappropriated	0	(371,745)	0	0
Subtotal: Special Funds	29,867,466	32,830,823	32,822,992	42,822,992

Other Funds

FTE Positions	55.18	61.85	55.37	55.37
Total Personal Services	3,143,730	4,389,537	4,343,524	4,343,524
Employee Benefits	797,345	980,488	1,017,311	1,017,311
Other Expenses	107,316,832	133,572,944	122,635,348	122,635,348
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	111,257,907	138,942,969	127,996,183	127,996,183

Total FTE Positions	112.10	135.63	125.64	125.64
Total Expenditures	\$273,079,779	\$314,138,845	\$294,774,667	\$304,632,738

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BLUEFIELD STATE COLLEGE	211.52	\$25,748,869	\$24,266,982	\$24,949,982	\$24,867,104
Less:Reappropriated	0.00	0	0	0	0
Total	211.52	25,748,869	24,266,982	24,949,982	24,867,104

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	95.94	103.96	103.94	103.94
Total Personal Services	4,730,078	5,375,349	5,375,349	5,307,776
Employee Benefits	1,208,265	481,209	481,209	465,904
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	5,938,343	5,856,558	5,856,558	5,773,680
Federal Funds				
FTE Positions	23.12	26.12	26.10	26.10
Total Personal Services	1,329,339	1,445,130	1,445,130	1,445,130
Employee Benefits	316,712	373,200	373,200	373,200
Other Expenses	1,152,729	2,181,670	2,101,670	2,101,670
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,798,780	4,000,000	3,920,000	3,920,000
Other Funds				
FTE Positions	72.43	81.44	81.45	81.45
Total Personal Services	5,445,795	5,262,710	5,837,710	5,837,710
Employee Benefits	1,306,124	1,979,960	2,049,960	2,049,960
Other Expenses	10,259,827	7,167,754	7,285,754	7,285,754
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	17,011,746	14,410,424	15,173,424	15,173,424
Total FTE Positions	191.49	211.52	211.49	211.49
Total Expenditures	\$25,748,869	\$24,266,982	\$24,949,982	\$24,867,104

HEPC/Concord University
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
CONCORD UNIVERSITY	298.51	\$43,256,194	\$43,086,643	\$41,836,643	\$41,629,839
Less:Reappropriated	0.00	0	0	0	0
Total	298.51	43,256,194	43,086,643	41,836,643	41,629,839

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	120.82	126.08	124.70	124.70
Total Personal Services	7,564,619	7,113,548	7,113,548	7,010,161
Employee Benefits	1,549,138	1,827,000	1,827,000	1,803,583
Other Expenses	78,938	100,000	100,000	20,000
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	9,192,695	9,040,548	9,040,548	8,833,744
Federal Funds				
FTE Positions	8.00	8.00	8.00	8.00
Total Personal Services	708,686	415,439	415,439	415,439
Employee Benefits	115,326	116,500	116,500	116,500
Other Expenses	624,192	938,650	938,650	938,650
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,448,204	1,470,589	1,470,589	1,470,589
Other Funds				
FTE Positions	140.50	164.43	163.34	163.34
Total Personal Services	8,605,709	9,577,822	9,487,822	9,487,822
Employee Benefits	2,354,803	2,213,800	2,163,800	2,163,800
Other Expenses	21,654,783	20,783,884	19,673,884	19,673,884
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	32,615,295	32,575,506	31,325,506	31,325,506
Total FTE Positions	269.32	298.51	296.04	296.04
Total Expenditures	\$43,256,194	\$43,086,643	\$41,836,643	\$41,629,839

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
FAIRMONT STATE UNIVERSITY	465.42	\$67,755,461	\$102,153,130	\$102,153,130	\$101,928,938
Less:Reappropriated	0.00	0	0	0	0
Total	465.42	67,755,461	102,153,130	102,153,130	101,928,938

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	211.53	221.75	221.60	221.60
Total Personal Services	12,944,643	12,211,104	12,211,104	12,028,314
Employee Benefits	3,159,470	3,631,290	3,631,290	3,589,888
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	16,104,113	15,842,394	15,842,394	15,618,202
Federal Funds				
FTE Positions	3.50	4.22	4.22	4.22
Total Personal Services	483,612	457,835	457,835	457,835
Employee Benefits	65,626	104,054	104,054	104,054
Other Expenses	540,613	4,488,111	4,488,111	4,488,111
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,089,851	5,050,000	5,050,000	5,050,000
Other Funds				
FTE Positions	197.74	239.45	232.60	232.60
Total Personal Services	12,856,901	17,661,243	17,661,243	17,661,243
Employee Benefits	3,056,062	4,378,414	4,378,414	4,378,414
Other Expenses	34,648,534	59,221,079	59,221,079	59,221,079
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	50,561,497	81,260,736	81,260,736	81,260,736
Total FTE Positions	412.77	465.42	458.42	458.42
Total Expenditures	\$67,755,461	\$102,153,130	\$102,153,130	\$101,928,938

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
GLENVILLE STATE COLLEGE	215.61	\$41,368,765	\$32,447,801	\$29,897,801	\$29,414,051
Less:Reappropriated	0.00	0	0	0	0
Total	215.61	41,368,765	32,447,801	29,897,801	29,414,051

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	91.31	113.93	113.17	113.17
Total Personal Services	5,097,157	4,671,000	4,671,000	4,276,585
Employee Benefits	1,321,554	1,547,177	1,547,177	1,457,842
Other Expenses	0	100,000	100,000	100,000
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	6,418,711	6,318,177	6,318,177	5,834,427
Federal Funds				
FTE Positions	3.09	4.09	4.09	4.09
Total Personal Services	215,807	286,000	286,000	286,000
Employee Benefits	24,573	49,250	49,250	49,250
Other Expenses	102,916	65,374	65,374	65,374
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	343,296	400,624	400,624	400,624
Other Funds				
FTE Positions	117.20	97.59	98.51	98.35
Total Personal Services	5,329,584	6,012,000	6,012,000	6,012,000
Employee Benefits	1,500,236	1,536,500	1,536,500	1,536,500
Other Expenses	27,776,938	18,180,500	15,630,500	15,630,500
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	34,606,758	25,729,000	23,179,000	23,179,000
Total FTE Positions	211.60	215.61	215.77	215.61
Total Expenditures	\$41,368,765	\$32,447,801	\$29,897,801	\$29,414,051

HEPC/Marshall University
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
MARSHALL UNIVERSITY	1,884.58	\$265,569,806	\$280,815,745	\$279,343,456	\$277,349,172
Less:Reappropriated	0.00	(1,678,139)	(1,472,289)	0	0
Total	1,884.58	263,891,667	279,343,456	279,343,456	277,349,172

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	835.12	858.64	909.47	903.60
Total Personal Services	48,222,400	50,468,489	50,498,036	48,920,115
Employee Benefits	12,013,077	12,912,590	12,915,513	12,558,114
Other Expenses	5,178,880	3,010,328	1,710,149	1,681,419
Less:Reappropriated	(315,619)	(1,267,709)	0	0
Subtotal: General Funds	65,098,737	65,123,698	65,123,698	63,159,648
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	546,217	520,103	520,103	520,103
Employee Benefits	(259)	297	297	297
Other Expenses	4,789	25,070	25,070	25,070
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	550,747	545,470	545,470	545,470
Lottery Funds				
FTE Positions	5.45	5.10	5.55	5.55
Total Personal Services	1,271,893	454,709	454,943	450,142
Employee Benefits	278,671	113,677	113,695	112,607
Other Expenses	240,690	246,210	41,378	17,033
Less:Reappropriated	(1,362,520)	(204,580)	0	0
Subtotal: Lottery Funds	428,734	610,016	610,016	579,782
Other Funds				
FTE Positions	816.32	1,020.84	975.43	975.43
Total Personal Services	55,093,358	65,531,867	64,156,829	64,156,829
Employee Benefits	12,422,111	15,622,159	15,188,653	15,188,653
Other Expenses	130,297,980	131,910,246	133,718,790	133,718,790
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	197,813,449	213,064,272	213,064,272	213,064,272
Total FTE Positions	1,656.89	1,884.58	1,890.45	1,884.58
Total Expenditures	\$263,891,667	\$279,343,456	\$279,343,456	\$277,349,172

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	291.71	\$40,570,960	\$85,125,733	\$40,877,105	\$40,766,530
Less:Reappropriated	0.00	(149,086)	(236,911)	0	0
Total	291.71	40,421,874	84,888,822	40,877,105	40,766,530
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		85.85	85.85	86.85	86.85
Total Personal Services		6,021,636	6,150,904	6,195,467	6,109,129
Employee Benefits		1,326,691	1,415,480	1,370,971	1,351,415
Other Expenses		584,402	484,206	247,241	242,560
Less:Reappropriated		(149,086)	(236,911)	0	0
Subtotal: General Funds		7,783,643	7,813,679	7,813,679	7,703,104
Federal Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		97,917	75,000	75,000	75,000
Employee Benefits		8,884	0	0	0
Other Expenses		41,510	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		148,311	75,000	75,000	75,000
Other Funds					
FTE Positions		182.06	205.86	204.86	204.86
Total Personal Services		13,015,052	16,160,673	16,201,710	16,201,710
Employee Benefits		2,749,669	3,608,967	3,512,944	3,512,944
Other Expenses		16,725,199	57,230,503	13,273,772	13,273,772
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		32,489,920	77,000,143	32,988,426	32,988,426
Total FTE Positions		267.91	291.71	291.71	291.71
Total Expenditures		\$40,421,874	\$84,888,822	\$40,877,105	\$40,766,530

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SHEPHERD UNIVERSITY	486.62	\$59,945,404	\$60,351,213	\$60,351,213	\$60,131,665
Less:Reappropriated	0.00	0	0	0	0
Total	486.62	59,945,404	60,351,213	60,351,213	60,131,665

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	126.38	129.38	129.38	129.38
Total Personal Services	8,065,021	7,891,164	7,891,164	7,712,160
Employee Benefits	2,047,835	2,049,940	2,049,940	2,009,396
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	10,112,856	9,941,104	9,941,104	9,721,556
Federal Funds				
FTE Positions	3.00	5.46	5.46	5.46
Total Personal Services	480,122	409,059	409,059	409,059
Employee Benefits	56,274	83,397	83,397	83,397
Other Expenses	191,545	200	200	200
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	727,941	492,656	492,656	492,656
Other Funds				
FTE Positions	305.07	351.78	348.93	348.93
Total Personal Services	18,243,408	19,680,445	19,680,445	19,680,445
Employee Benefits	3,729,256	4,975,507	4,975,507	4,975,507
Other Expenses	27,131,943	25,261,501	25,261,501	25,261,501
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	49,104,607	49,917,453	49,917,453	49,917,453
Total FTE Positions	434.45	486.62	483.77	483.77
Total Expenditures	\$59,945,404	\$60,351,213	\$60,351,213	\$60,131,665

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST LIBERTY UNIVERSITY	329.24	\$51,792,979	\$44,993,762	\$40,072,192	\$39,955,370
Less:Reappropriated	0.00	0	0	0	0
Total	329.24	51,792,979	44,993,762	40,072,192	39,955,370
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		102.27	111.80	114.30	113.74
Total Personal Services		6,866,155	6,684,528	6,684,528	6,589,280
Employee Benefits		1,525,719	1,570,623	1,570,623	1,549,049
Other Expenses		4,398	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		8,396,272	8,255,151	8,255,151	8,138,329
Federal Funds					
FTE Positions		1.00	1.00	1.53	1.53
Total Personal Services		190,266	152,000	152,000	152,000
Employee Benefits		5,583	0	0	0
Other Expenses		27,765	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		223,614	152,000	152,000	152,000
Other Funds					
FTE Positions		199.52	216.44	213.97	213.97
Total Personal Services		11,615,786	13,055,749	13,058,529	13,058,529
Employee Benefits		2,972,492	3,548,971	3,507,621	3,507,621
Other Expenses		28,584,815	19,981,891	15,098,891	15,098,891
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		43,173,093	36,586,611	31,665,041	31,665,041
Total FTE Positions		302.79	329.24	329.80	329.24
Total Expenditures		\$51,792,979	\$44,993,762	\$40,072,192	\$39,955,370

Expenditures

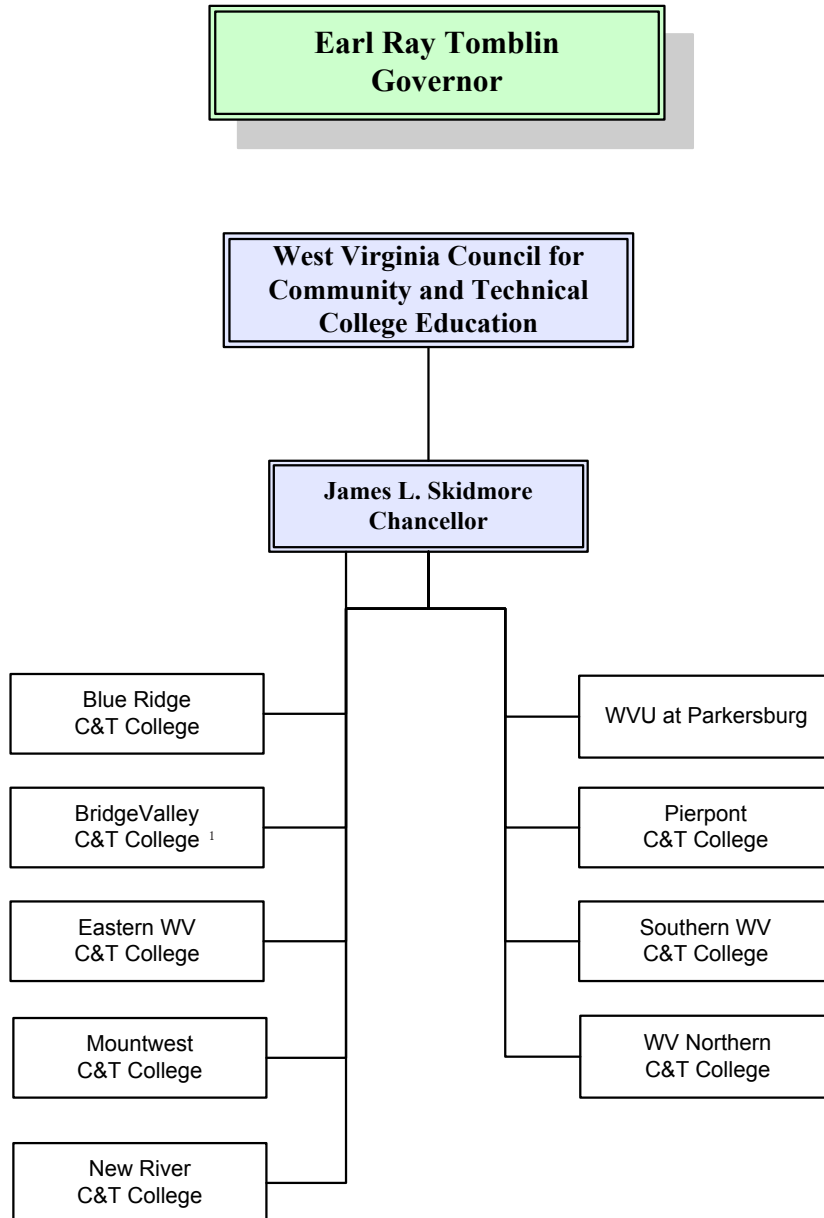
Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA STATE UNIVERSITY	347.21	\$43,720,416	\$42,974,291	\$42,974,291	\$42,803,710
Less:Reappropriated	0.00	0	0	0	0
Total	347.21	43,720,416	42,974,291	42,974,291	42,803,710

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	152.34	146.28	148.02	146.28
Total Personal Services	8,549,504	8,599,495	8,599,495	8,479,723
Employee Benefits	2,171,910	2,082,437	2,082,437	2,055,309
Other Expenses	1,728,071	1,372,049	1,372,049	1,348,368
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	12,449,485	12,053,981	12,053,981	11,883,400
Federal Funds				
FTE Positions	8.84	9.84	9.84	9.84
Total Personal Services	620,292	758,157	758,157	758,157
Employee Benefits	116,631	123,314	123,314	123,314
Other Expenses	580,161	502,111	502,111	502,111
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,317,084	1,383,582	1,383,582	1,383,582
Other Funds				
FTE Positions	172.66	191.09	210.17	191.09
Total Personal Services	8,342,123	10,452,746	10,369,012	10,369,012
Employee Benefits	2,281,313	3,034,239	3,117,974	3,117,974
Other Expenses	19,330,411	16,049,743	16,049,743	16,049,743
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	29,953,847	29,536,728	29,536,728	29,536,728
Total FTE Positions	333.84	347.21	368.03	347.21
Total Expenditures	\$43,720,416	\$42,974,291	\$42,974,291	\$42,803,710

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA UNIVERSITY	6,761.95	\$905,250,402	\$1,611,284,994	\$1,606,316,475	\$1,599,027,956
Less:Reappropriated	0.00	(2,167,180)	(2,968,519)	0	0
Total	6,761.95	903,083,222	1,608,316,475	1,606,316,475	1,599,027,956
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		1,442.23	1,339.92	1,571.00	1,571.00
Total Personal Services		131,338,627	113,539,556	113,539,556	107,710,862
Employee Benefits		3,840,175	24,863,596	24,863,596	23,571,206
Other Expenses		7,601,524	2,105,611	1,439,469	1,322,105
Less:Reappropriated		(902,263)	(666,142)	0	0
Subtotal: General Funds		141,878,063	139,842,621	139,842,621	132,604,173
Federal Funds					
FTE Positions		70.64	80.43	67.00	67.00
Total Personal Services		5,766,409	8,100,000	8,100,000	8,100,000
Employee Benefits		1,236,575	2,866,000	2,866,000	2,866,000
Other Expenses		2,235,181	3,034,000	3,034,000	3,034,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		9,238,165	14,000,000	14,000,000	14,000,000
Lottery Funds					
FTE Positions		32.00	32.08	37.00	37.00
Total Personal Services		2,047,440	2,745,213	2,745,213	2,704,245
Employee Benefits		450,894	793,001	793,001	783,898
Other Expenses		927,553	2,302,377	0	0
Less:Reappropriated		(1,264,917)	(2,302,377)	0	0
Subtotal: Lottery Funds		2,160,970	3,538,214	3,538,214	3,488,143
Special Funds					
FTE Positions		117.98	125.54	160.00	160.00
Total Personal Services		5,715,343	6,100,000	6,100,000	6,100,000
Employee Benefits		4,153,304	4,174,340	4,174,340	4,174,340
Other Expenses		3,767,509	5,661,300	5,661,300	5,661,300
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		13,636,156	15,935,640	15,935,640	15,935,640
Other Funds					
FTE Positions		4,967.87	5,183.98	4,926.00	4,926.00
Total Personal Services		291,029,646	413,904,000	413,904,000	413,904,000
Employee Benefits		84,848,474	173,446,000	173,446,000	173,446,000
Other Expenses		360,291,748	847,650,000	845,650,000	845,650,000
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		736,169,868	1,435,000,000	1,433,000,000	1,433,000,000
Total FTE Positions		6,630.72	6,761.95	6,761.00	6,761.00
Total Expenditures		\$903,083,222	\$1,608,316,475	\$1,606,316,475	\$1,599,027,956

West Virginia Council for Community and Technical College Education



¹ Kanawhwa Valley C&T College and Bridgemont C&T College combined in FY 2015 to become BridgeValley C&T College.

West Virginia Council for Community and Technical College Education

Mission

The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Operations

- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives/Performance Measures

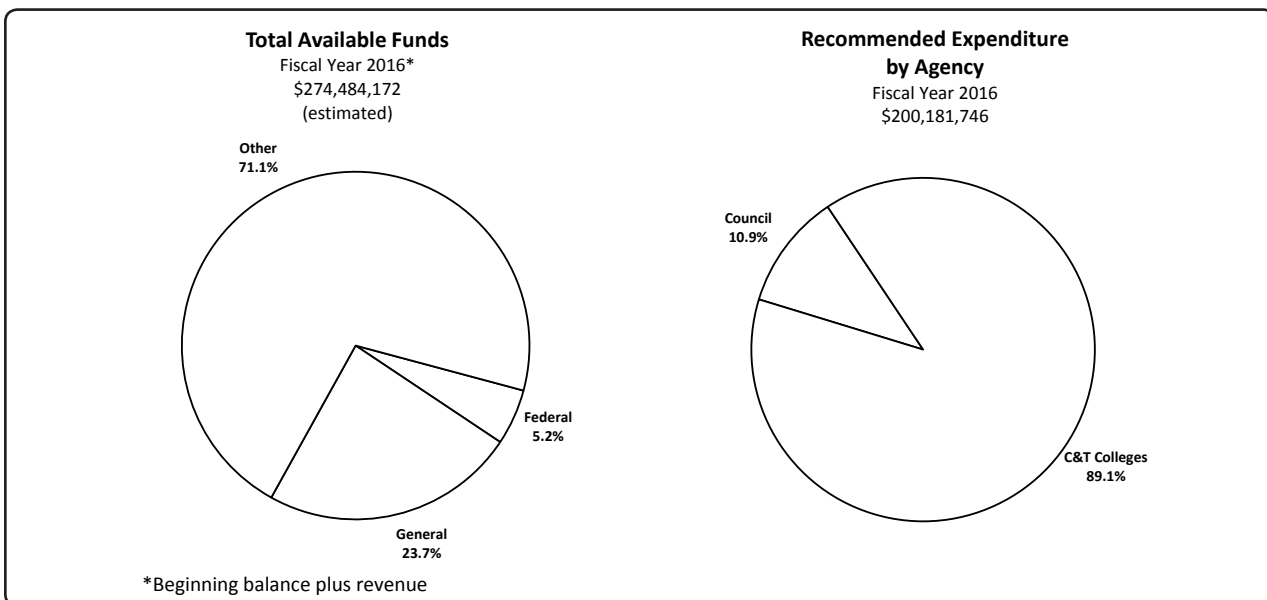
The WVCCTCE developed “Meeting the Challenge: Master Plan for the Community and Technical College System of West Virginia” that incorporates objectives and targets used to evaluate the community and technical college system for the period of Academic Years¹ 2010-11 through 2014-15. The goals, objectives, and performance measures of the WVCCTCE are consistent with the goals in the master plan document. During the 2014-15 year, the WVCCTCE will develop a new Master Plan for the period of 2015-16 through 2020-21. The Master Plan will incorporate goals, objectives, and performance measures that will guide the system’s initiatives over the next five years.

Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.

- Increase the number of certificate and associate degrees awarded from 2,789 in Academic Year 2009-10 (baseline year) to a total of 3,674 by 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Total degrees awarded	3,272	3,758	3,351	4,425	3,510	3,674

¹ The academic year begins with the summer session and continues through the fall and spring sessions.



West Virginia Council for Community and Technical College Education

- Increase the student success rate (students awarded a certificate/associate degree or transfer to a four-year institution without earning a certificate/associate degree) by six percentage points from 2009-10 through 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Student success rate	33.5%	32.4%	34.0%	33.6%	36.0%	36.0%

- The number of community and technical college completers who take licensure examinations will increase by two percentage points from 2009-10 through 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Licensure passage rate	82.8%	87.3%	89.6%	84.5%	90.0%	90.0%

- The number of full-time and part-time students with continuous enrollment (retention rate) from the first year to the second year will increase by ten percentage points from 2009-10 through 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Retention rate	49.3%	45.3%	64.3%	45.4%	66.3%	66.3%

- The employment placement rate will increase by 11 percentage points by the end of Academic Year 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Entered employment rate	74.1%	70.6%	80.8%	72.3%	83.0%	83.0%

Provide workforce development programs that meet the demands of West Virginia’s employers and enhance West Virginia’s economic development efforts.

- Increase the number of workforce training contact hours delivered from 821,066 in 2009-10 to a total of 924,653 by the end of 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Workforce contact hours delivered annually	995,705	867,540	888,748	909,539	906,523	924,653

- Institutions will start at least 24 new technical programs to meet new and emerging workforce needs and be active participants in at least 29 thriving regional industry sector partnerships by the end of 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
New technical programs implemented (cumulative)	40	52	59	62	83	83
New regional industry sector partnerships (cumulative)	38	59	87	89	116	116

- Increase the number of skill set certificates (series of courses or competencies that carry a value of less than 30 credit hours) awarded annually from 7,042 in 2009-10 to a total of 7,948 by the end of 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Skill set certificates awarded	11,317	7,911	7,691	9,806	7,870	7,948

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 1,020, and the number of adult students 25 years of age and older will increase by 493 from 2009-10 through 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Annual headcount enrollment	36,503	34,323	36,838	31,710	37,041	37,059
Age 25 and older annual headcount enrollment	18,564	17,347	17,840	15,484	17,938	17,946

- 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 913 students by the end of 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Annual headcount enrollment in underserved counties	1,790	1,621	2,156	1,766	2,312	2,450

Provide resources to meet the needs of community and technical college students and employees.

- By the end of 2015-16, all classified employees will be fully funded on the classified salary schedule.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Classified employees fully funded on salary schedule	98.0%	98.9%	99.4%	98.8%	100.0%	100.0%

- Increase the number of credit hours earned annually through distance education courses from 44,311 to 49,229 from 2009-10 through 2015-16.

Academic Year	Actual 2011-12	Actual 2012-13	Estimated 2013-14	Actual 2013-14	Estimated 2014-15	Estimated 2015-16
Credit hours earned through distance education courses	49,477	47,367	47,855	45,717	48,742	49,229

- The WVCCTCE will generate ten million dollars in competitive federal grants and private foundation funding for community and technical colleges by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
External funding generated (cumulative) (in millions)	\$1.6	\$2.9	\$8.0	\$6.9	\$10.0	\$10.0

Governor’s Recommendation

- ❖ \$934,431 General Revenue decrease for budget reduction.

West Virginia Council for Community and Technical College Education

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2011	2012	2013	2011	2012	2013
Blue Ridge Community & Technical College	1,854	2,003	1,921	\$2,860	\$3,273	\$3,749
Bridgemont Community & Technical College ²	575	577	556	\$6,734	\$6,680	\$6,224
Eastern West Virginia Community & Technical College	369	456	478	\$3,233	\$2,852	\$3,083
Kanawha Valley Community & Technical College ²	1,265	1,201	1,120	\$4,820	\$5,165	\$5,238
Mountwest Community & Technical College	1,950	1,885	1,857	\$4,806	\$5,180	\$5,765
New River Community & Technical College	2,184	2,121	2,142	\$4,090	\$4,292	\$4,474
Pierpont Community & Technical College	2,224	2,288	2,168	\$4,988	\$4,272	\$4,854
Southern West Virginia Community & Technical College	1,673	1,629	1,568	\$5,061	\$5,251	\$5,490
West Virginia Northern Community & Technical College	2,553	2,158	1,774	\$3,182	\$3,532	\$3,998
West Virginia University at Parkersburg	3,568	3,239	2,945	\$3,934	\$4,166	\$4,333
	Totals			Averages		
	18,215	17,557	16,529	\$4,199	\$4,342	\$4,675

² Kanawha Valley C&T College and Bridgemont C&T College combined in FY 2015 to become BridgeValley C&T College.

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	17.00	\$16,614,584	\$24,512,654	\$21,931,072	\$21,826,108
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	136.75	\$12,833,439	\$14,898,231	\$14,496,563	\$14,430,895
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	196.44	\$21,231,164	\$26,945,224	\$26,945,224	\$26,835,198
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	47.56	\$4,994,992	\$7,294,317	\$5,444,078	\$5,417,258
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	132.04	\$14,938,205	\$16,325,357	\$15,317,780	\$15,236,677
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	178.78	\$19,245,582	\$20,698,907	\$19,698,907	\$19,618,500
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	119.73	\$20,275,629	\$35,309,463	\$34,683,754	\$34,576,424
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	201.72	\$18,364,946	\$19,107,078	\$17,573,209	\$17,455,446
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	156.50	\$14,668,501	\$14,211,614	\$14,196,838	\$14,096,003
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	221.63	\$24,207,600	\$30,828,752	\$30,828,752	\$30,689,237
Less:Reappropriated	0.00	(7,227,884)	(2,581,582)	0	0
Total	1,408.15	160,146,758	207,550,015	201,116,177	200,181,746

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	888.71	947.32	985.71	955.16
Total Personal Services	45,053,096	46,121,281	46,046,355	45,470,521
Employee Benefits	11,944,538	12,654,469	12,789,480	12,659,054
Other Expenses	16,122,949	9,836,880	7,195,213	6,967,042
Less:Reappropriated	(7,227,884)	(2,581,582)	0	0
Subtotal: General Funds	65,892,699	66,031,048	66,031,048	65,096,617
Federal Funds				
FTE Positions	42.46	63.26	56.58	40.78
Total Personal Services	2,723,103	6,536,029	5,169,783	5,169,783
Employee Benefits	473,975	1,256,676	1,054,459	1,054,459
Other Expenses	1,485,911	8,601,107	7,919,092	7,919,092
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	4,682,989	16,393,812	14,143,334	14,143,334
Other Funds				
FTE Positions	331.18	397.57	434.62	393.09
Total Personal Services	24,941,693	35,194,275	34,222,214	34,222,214
Employee Benefits	4,597,388	7,461,721	7,340,843	7,340,843
Other Expenses	60,031,989	82,469,159	79,378,739	79,378,739
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	89,571,070	125,125,155	120,941,796	120,941,796
Total FTE Positions	1,262.35	1,408.15	1,476.91	1,389.03
Total Expenditures	\$160,146,758	\$207,550,015	\$201,116,177	\$200,181,746

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	17.00	\$16,614,584	\$24,512,654	\$21,931,072	\$21,826,108
Less:Reappropriated	0.00	(7,227,884)	(2,581,582)	0	0
Total	17.00	9,386,700	21,931,072	21,931,072	21,826,108

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	6.55	7.25	7.05	7.05
Total Personal Services	614,922	793,567	793,990	785,068
Employee Benefits	124,631	151,480	151,480	149,459
Other Expenses	12,717,975	9,053,727	6,471,722	6,377,701
Less:Reappropriated	(7,227,884)	(2,581,582)	0	0
Subtotal: General Funds	6,229,644	7,417,192	7,417,192	7,312,228
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,041	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	26,811	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	32,852	0	0	0
Other Funds				
FTE Positions	8.45	9.75	7.95	7.95
Total Personal Services	242,581	685,157	685,634	685,634
Employee Benefits	48,379	136,329	136,329	136,329
Other Expenses	2,833,244	13,692,394	13,691,917	13,691,917
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	3,124,204	14,513,880	14,513,880	14,513,880
Total FTE Positions	15.00	17.00	15.00	15.00
Total Expenditures	\$9,386,700	\$21,931,072	\$21,931,072	\$21,826,108

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	136.75	\$12,833,439	\$14,898,231	\$14,496,563	\$14,430,895
Less:Reappropriated	0.00	0	0	0	0
Total	136.75	12,833,439	14,898,231	14,496,563	14,430,895

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	75.40	86.46	85.75	85.75
Total Personal Services	3,459,061	3,718,798	3,718,798	3,665,257
Employee Benefits	846,765	917,380	917,380	905,253
Other Expenses	400,827	4,200	4,200	4,200
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	4,706,653	4,640,378	4,640,378	4,574,710
Federal Funds				
FTE Positions	4.77	7.44	7.44	7.44
Total Personal Services	95,065	647,937	640,457	640,457
Employee Benefits	8,157	166,022	163,682	163,682
Other Expenses	28,762	155,374	98,056	98,056
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	131,984	969,333	902,195	902,195
Other Funds				
FTE Positions	45.58	42.85	45.39	43.56
Total Personal Services	3,787,691	4,429,411	4,429,411	4,429,411
Employee Benefits	734,125	775,659	775,659	775,659
Other Expenses	3,472,986	4,083,450	3,748,920	3,748,920
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,994,802	9,288,520	8,953,990	8,953,990
Total FTE Positions	125.75	136.75	138.58	136.75
Total Expenditures	\$12,833,439	\$14,898,231	\$14,496,563	\$14,430,895

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	196.44	\$21,231,164	\$26,945,224	\$26,945,224	\$26,835,198
Less:Reappropriated	0.00	0	0	0	0
Total	196.44	21,231,164	26,945,224	26,945,224	26,835,198

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
General Funds					
FTE Positions	101.07	112.38	113.91	113.91	
Total Personal Services	6,007,642	6,194,124	6,194,124	6,104,417	
Employee Benefits	1,481,577	1,580,800	1,580,800	1,560,481	
Other Expenses	424,610	0	0	0	
Less:Reappropriated	0	0	0	0	
Subtotal: General Funds	7,913,829	7,774,924	7,774,924	7,664,898	
Federal Funds					
FTE Positions	0.00	0.00	0.00	0.00	
Total Personal Services	200,018	76,794	76,794	76,794	
Employee Benefits	27,597	0	0	0	
Other Expenses	117,235	3,312,056	3,312,056	3,312,056	
Less:Reappropriated	0	0	0	0	
Subtotal: Federal Funds	344,850	3,388,850	3,388,850	3,388,850	
Other Funds					
FTE Positions	66.48	84.06	84.88	82.53	
Total Personal Services	3,797,648	5,310,000	5,310,000	5,310,000	
Employee Benefits	785,158	1,167,000	1,167,000	1,167,000	
Other Expenses	8,389,679	9,304,450	9,304,450	9,304,450	
Less:Reappropriated	0	0	0	0	
Subtotal: Other Funds	12,972,485	15,781,450	15,781,450	15,781,450	
Total FTE Positions	167.55	196.44	198.79	196.44	
Total Expenditures		\$21,231,164	\$26,945,224	\$26,945,224	\$26,835,198

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	47.56	\$4,994,992	\$7,294,317	\$5,444,078	\$5,417,258
Less:Reappropriated	0.00	0	0	0	0
Total	47.56	4,994,992	7,294,317	5,444,078	5,417,258
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		31.80	30.25	32.60	32.60
Total Personal Services		1,516,712	1,357,118	1,392,074	1,392,074
Employee Benefits		378,107	400,181	405,375	405,375
Other Expenses		29,193	137,945	97,795	70,975
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		1,924,012	1,895,244	1,895,244	1,868,424
Federal Funds					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	142,140	146,406	146,406
Employee Benefits		0	21,125	21,758	21,758
Other Expenses		0	125,162	162,686	162,686
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		0	288,427	330,850	330,850
Other Funds					
FTE Positions		12.70	17.31	8.88	8.88
Total Personal Services		754,562	1,153,107	1,246,706	1,246,706
Employee Benefits		122,419	121,001	138,585	138,585
Other Expenses		2,193,999	3,836,538	1,832,693	1,832,693
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		3,070,980	5,110,646	3,217,984	3,217,984
Total FTE Positions		44.50	47.56	41.48	41.48
Total Expenditures		\$4,994,992	\$7,294,317	\$5,444,078	\$5,417,258

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	132.04	\$14,938,205	\$16,325,357	\$15,317,780	\$15,236,677
Less:Reappropriated	0.00	0	0	0	0
Total	132.04	14,938,205	16,325,357	15,317,780	15,236,677

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	93.70	86.12	89.10	89.10
Total Personal Services	4,455,199	4,305,110	4,388,448	4,322,322
Employee Benefits	1,239,631	1,406,465	1,342,639	1,327,662
Other Expenses	0	19,512	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	5,694,830	5,731,087	5,731,087	5,649,984
Federal Funds				
FTE Positions	1.00	4.00	1.00	1.00
Total Personal Services	781,798	772,548	525,360	525,360
Employee Benefits	138,449	196,265	126,434	126,434
Other Expenses	354,169	722,000	127,500	127,500
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,274,416	1,690,813	779,294	779,294
Other Funds				
FTE Positions	27.90	41.92	41.90	41.90
Total Personal Services	2,062,231	3,133,141	3,287,509	3,287,509
Employee Benefits	344,638	529,734	657,058	657,058
Other Expenses	5,562,090	5,240,582	4,862,832	4,862,832
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,968,959	8,903,457	8,807,399	8,807,399
Total FTE Positions	122.60	132.04	132.00	132.00
Total Expenditures	\$14,938,205	\$16,325,357	\$15,317,780	\$15,236,677

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	178.78	\$19,245,582	\$20,698,907	\$19,698,907	\$19,618,500
Less:Reappropriated	0.00	0	0	0	0
Total	178.78	19,245,582	20,698,907	19,698,907	19,618,500

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	81.00	87.44	88.64	88.64
Total Personal Services	4,713,838	4,367,811	4,357,811	4,292,253
Employee Benefits	1,090,841	1,314,096	1,324,096	1,309,247
Other Expenses	(28,989)	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	5,775,690	5,681,907	5,681,907	5,601,500
Federal Funds				
FTE Positions	18.65	27.10	11.00	11.00
Total Personal Services	748,688	2,193,000	1,093,000	1,093,000
Employee Benefits	151,217	207,000	107,000	107,000
Other Expenses	391,842	275,000	475,000	475,000
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,291,747	2,675,000	1,675,000	1,675,000
Other Funds				
FTE Positions	60.99	64.24	68.14	68.14
Total Personal Services	4,479,177	5,620,550	5,620,550	5,620,550
Employee Benefits	949,288	914,500	914,500	914,500
Other Expenses	6,749,680	5,806,950	5,806,950	5,806,950
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	12,178,145	12,342,000	12,342,000	12,342,000
Total FTE Positions	160.64	178.78	167.78	167.78
Total Expenditures	\$19,245,582	\$20,698,907	\$19,698,907	\$19,618,500

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PIERPONT COMMUNITY AND TECHNICAL COLLEGE	119.73	\$20,275,629	\$35,309,463	\$34,683,754	\$34,576,424
Less:Reappropriated	0.00	0	0	0	0
Total	119.73	20,275,629	35,309,463	34,683,754	34,576,424
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		77.90	98.85	101.25	99.54
Total Personal Services		4,970,610	5,432,076	5,432,076	5,432,076
Employee Benefits		1,164,280	1,530,854	1,530,854	1,530,854
Other Expenses		1,599,318	621,496	621,496	514,166
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		7,734,208	7,584,426	7,584,426	7,477,096
Federal Funds					
FTE Positions		2.64	5.19	4.14	4.14
Total Personal Services		222,474	470,953	470,953	470,953
Employee Benefits		25,078	102,407	102,407	102,407
Other Expenses		5,926	1,426,640	1,426,640	1,426,640
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		253,478	2,000,000	2,000,000	2,000,000
Other Funds					
FTE Positions		15.83	15.69	16.05	16.05
Total Personal Services		2,261,051	3,157,652	3,157,652	3,157,652
Employee Benefits		349,797	512,447	512,447	512,447
Other Expenses		9,677,095	22,054,938	21,429,229	21,429,229
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		12,287,943	25,725,037	25,099,328	25,099,328
Total FTE Positions		96.37	119.73	121.44	119.73
Total Expenditures		\$20,275,629	\$35,309,463	\$34,683,754	\$34,576,424

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	201.72	\$18,364,946	\$19,107,078	\$17,573,209	\$17,455,446
Less:Reappropriated	0.00	0	0	0	0
Total	201.72	18,364,946	19,107,078	17,573,209	17,455,446

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	124.93	142.17	142.41	142.17
Total Personal Services	5,815,224	6,655,372	6,471,729	6,375,714
Employee Benefits	1,783,845	1,666,315	1,849,958	1,828,210
Other Expenses	854,205	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	8,453,274	8,321,687	8,321,687	8,203,924
Federal Funds				
FTE Positions	11.81	12.33	10.00	10.00
Total Personal Services	446,538	637,845	622,001	622,001
Employee Benefits	91,320	123,679	93,000	93,000
Other Expenses	350,524	831,730	578,785	578,785
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	888,382	1,593,254	1,293,786	1,293,786
Other Funds				
FTE Positions	40.07	47.22	56.43	49.55
Total Personal Services	2,587,547	2,432,349	1,211,844	1,211,844
Employee Benefits	542,995	583,275	317,489	317,489
Other Expenses	5,892,748	6,176,513	6,428,404	6,428,404
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	9,023,290	9,192,137	7,957,737	7,957,737
Total FTE Positions	176.81	201.72	208.84	201.72
Total Expenditures	\$18,364,946	\$19,107,078	\$17,573,209	\$17,455,446

Expenditures

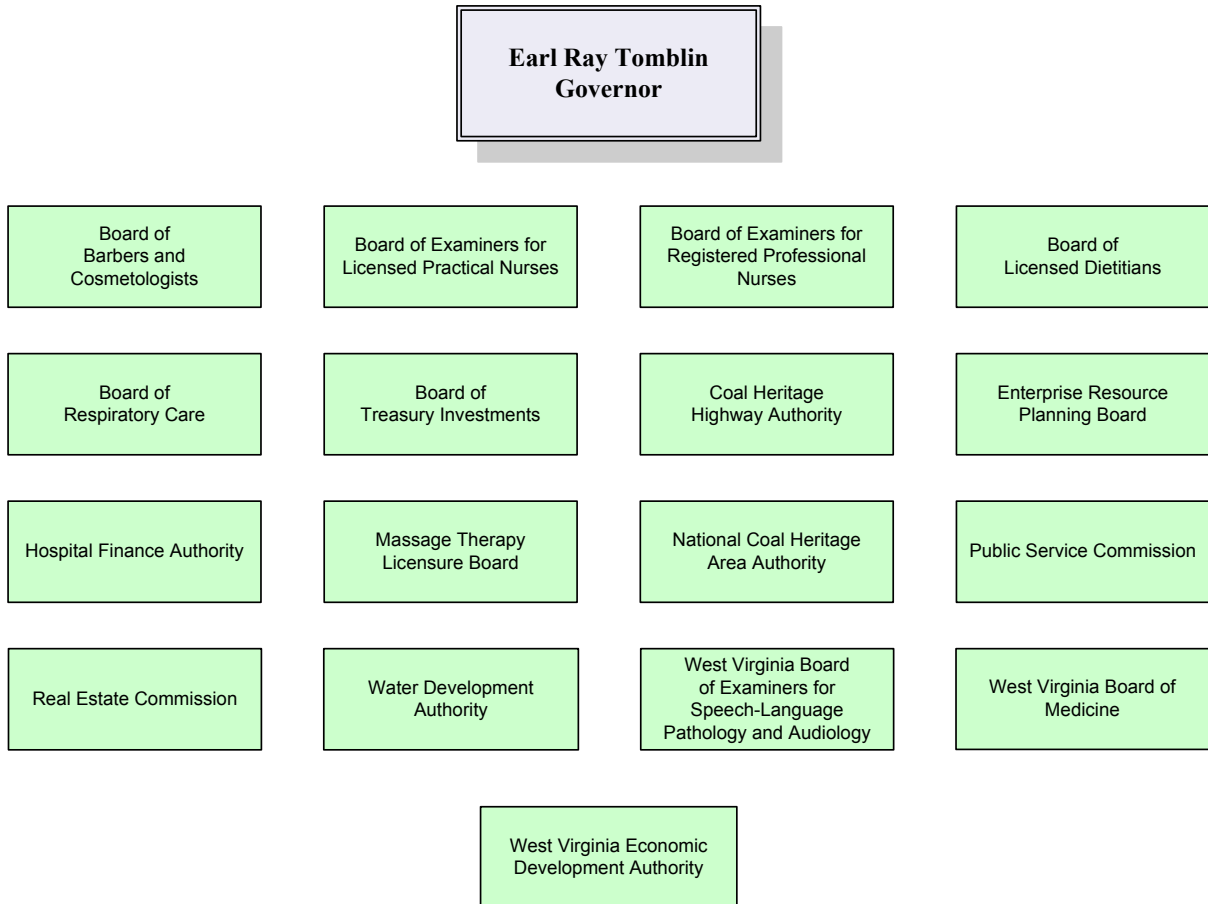
Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	156.50	\$14,668,501	\$14,211,614	\$14,196,838	\$14,096,003
Less:Reappropriated	0.00	0	0	0	0
Total	156.50	14,668,501	14,211,614	14,196,838	14,096,003

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds				
FTE Positions	132.50	128.50	129.00	128.50
Total Personal Services	5,728,998	5,647,305	5,647,305	5,565,091
Employee Benefits	1,501,250	1,478,146	1,478,146	1,459,525
Other Expenses	120	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: General Funds	7,230,368	7,125,451	7,125,451	7,024,616
Federal Funds				
FTE Positions	3.50	2.50	8.00	2.50
Total Personal Services	217,646	117,712	117,712	117,712
Employee Benefits	30,746	26,278	26,278	26,278
Other Expenses	161,391	294,145	279,369	279,369
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	409,783	438,135	423,359	423,359
Other Funds				
FTE Positions	9.50	25.50	35.00	25.50
Total Personal Services	1,401,316	2,167,908	2,167,908	2,167,908
Employee Benefits	306,991	424,736	424,736	424,736
Other Expenses	5,320,043	4,055,384	4,055,384	4,055,384
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	7,028,350	6,648,028	6,648,028	6,648,028
Total FTE Positions	145.50	156.50	172.00	156.50
Total Expenditures	\$14,668,501	\$14,211,614	\$14,196,838	\$14,096,003

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WEST VIRGINIA UNIVERSITY AT PARKERSBURG	221.63	\$24,207,600	\$30,828,752	\$30,828,752	\$30,689,237
Less:Reappropriated	0.00	0	0	0	0
Total	221.63	24,207,600	30,828,752	30,828,752	30,689,237
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
General Funds					
FTE Positions		163.86	167.90	196.00	167.90
Total Personal Services		7,770,890	7,650,000	7,650,000	7,536,249
Employee Benefits		2,333,611	2,208,752	2,208,752	2,182,988
Other Expenses		125,690	0	0	0
Less:Reappropriated		0	0	0	0
Subtotal: General Funds		10,230,191	9,858,752	9,858,752	9,719,237
Federal Funds					
FTE Positions		0.09	4.70	15.00	4.70
Total Personal Services		4,835	1,477,100	1,477,100	1,477,100
Employee Benefits		1,411	413,900	413,900	413,900
Other Expenses		49,251	1,459,000	1,459,000	1,459,000
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		55,497	3,350,000	3,350,000	3,350,000
Other Funds					
FTE Positions		43.68	49.03	70.00	49.03
Total Personal Services		3,567,889	7,105,000	7,105,000	7,105,000
Employee Benefits		413,598	2,297,040	2,297,040	2,297,040
Other Expenses		9,940,425	8,217,960	8,217,960	8,217,960
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		13,921,912	17,620,000	17,620,000	17,620,000
Total FTE Positions		207.63	221.63	281.00	221.63
Total Expenditures		\$24,207,600	\$30,828,752	\$30,828,752	\$30,689,237

Miscellaneous Boards and Commissions¹



¹ 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, manicuring, and aesthetics while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by overseeing competency examinations of licensees.

Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains a record of all proceedings of the board.

Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Complaints resolved within nine months	90%	92%	90%	85%	90%	90%

- Maintain the average turnaround time of five days for 90% of the applications received.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Applications completed within five days	80%	95%	90%	93%	90%	90%

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Licensed facilities inspected twice per year	85%	75%	90%	90% ¹	100%	100%

- Add to the database by June 2015 the digitalized collection of individual licensee records dating back from 2005 to 2007.
- ✓ The individual licensee records from 2009 to 2010 were digitized and added to the database during FY 2014.

¹ This number accurately reflects inspections from November 2013 to June 30, 2014. At least 90% of the licensed facilities were inspected twice during FY 2014.

Board of Barbers and Cosmetologists

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF BARBERS AND COSMETOLOGIST	9.50	\$582,033	\$744,466	\$744,466	\$744,466
Less:Reappropriated	0.00	0	0	0	0
Total	9.50	582,033	744,466	744,466	744,466

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	9.00	9.50	10.00	9.50
Total Personal Services	291,396	336,406	336,406	336,406
Employee Benefits	130,947	168,091	168,091	168,091
Other Expenses	159,690	239,969	239,969	239,969
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	582,033	744,466	744,466	744,466
Total FTE Positions	9.00	9.50	10.00	9.50
Total Expenditures	\$582,033	\$744,466	\$744,466	\$744,466

Board of Examiners for Licensed Practical Nurses

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses and temporary permits to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.
- Conducts accreditation visits to West Virginia LPN schools according to schedule and as needed to ensure that all requirements of the board's legislative rules are met.
- Participates in activities sponsored by the National Council of State Boards of Nursing, including membership on the board of directors and on committees.

Goals/Objectives/Performance Measures

- Evaluate and revise the board's website in FY 2015, adding features to allow applicants and employers to obtain information about their application status and providing an improved tracking mechanism for discipline cases.
- Partner with the National Council of State Boards of Nursing to develop and implement a new electronic regulatory management system during FY 2015.
- Conduct accreditation visits to each LPN program at least once every three years, offering consultation and assistance as needed.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New disciplinary cases resolved	86%	86%	85%	83%	85%	85%

- Process requests for licenses and temporary permits for qualified applicants within two business days in order to aid in maintaining adequate numbers of practicing LPNs.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Average days to issue license and permits	2	1	1	1	1	1

Board of Examiners for Licensed Practical Nurses

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES	4.00	\$470,111	\$493,457	\$483,457	\$483,457
Less:Reappropriated	0.00	0	0	0	0
Total	4.00	470,111	493,457	483,457	483,457

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	303,028	321,258	311,452	311,452
Employee Benefits	99,901	117,263	116,463	116,463
Other Expenses	67,182	54,936	55,542	55,542
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	470,111	493,457	483,457	483,457
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	\$470,111	\$493,457	\$483,457	\$483,457

Board of Examiners for Registered Professional Nurses

Mission

The West Virginia Board of Examiners for Registered Professional Nurses promotes and protects public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

Operations

Registered Nurses

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each nursing program in relation to the board's 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, the board, advanced practice, licensure, practice and conditions that affect an individual's safe practice.
- Responds to public requests related to board operations.
- Provides a disciplinary process, and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Manages committees for education, discipline, and practice.
- Supports the mission of the West Virginia Center for Nursing.

Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.

West Virginia Restore

- Provides for and evaluates the effectiveness of the nurse health program (West Virginia Restore), a monitoring and recovery program for nurses.

Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs per year to assure compliance with regulations. (There are currently 24 registered nursing education programs.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
On-site visits to nursing education programs	6	5	5	9	6	7

- Complete the annual report reviews of each school nursing programs submitted 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 18 months unless an extended time is agreed upon.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.
- Educate licensees to encourage on-line renewal to attain 98% on-line renewal by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Licensees using on-line renewal ¹	93%	91%	96%	91%	97%	98%

¹ For FY 2013, the objective was to attain 98% on-line renewal by the end of FY 2014. For FY 2014, the objective was 98% by the end of FY 2015.

Board of Examiners for Registered Professional Nurses

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF EXAMINERS FOR REGISTERED NURSES	13.00	\$1,338,191	\$1,842,158	\$1,840,158	\$1,840,158
Less: Reappropriated	0.00	0	0	0	0
Total	13.00	1,338,191	1,842,158	1,840,158	1,840,158

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation	
Special Funds					
FTE Positions	9.50	12.50	12.50	12.50	
Total Personal Services	660,966	796,796	800,012	800,012	
Employee Benefits	211,776	289,121	282,332	282,332	
Other Expenses	288,300	318,641	322,214	322,214	
Less: Reappropriated	0	0	0	0	
Subtotal: Special Funds	1,161,042	1,404,558	1,404,558	1,404,558	
Other Funds					
FTE Positions	0.50	0.50	0.50	0.50	
Total Personal Services	14,004	16,256	14,346	14,346	
Employee Benefits	3,143	9,874	9,874	9,874	
Other Expenses	160,002	411,470	411,380	411,380	
Less: Reappropriated	0	0	0	0	
Subtotal: Other Funds	177,149	437,600	435,600	435,600	
Total FTE Positions	10.00	13.00	13.00	13.00	
Total Expenditures		\$1,338,191	\$1,842,158	\$1,840,158	\$1,840,158

Board of Licensed Dietitians

Mission

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

Goals/Objectives/Performance Measures

- Maintain the average turnaround time to issue a license within eight days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Average turnaround time to issue a license	8	8	8	8	8	8

- Enhance the website by the end of FY 2015 by adding application forms and frequently asked questions, updating the listing of all licensed dietitians, allowing licensees to pay fees using their debit or credit cards, and providing more space for continuing education descriptions on the application.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress on website enhancements ¹	85%	85%	100%	85%	100%	100%

- Add to the website by the end of FY 2015 the ability to have employers confirm on-line a member's status.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress of on-line confirmation of member status ²	50%	50%	75%	75%	75%	100%

- Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2015, then revise the website during FY 2016. (Issues include 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Progress of correcting the issues ³	75%	75%	75%	75%	75%	100%

¹ For FY 2012 and FY 2013, the objective was to enhance the website by the end of FY 2013; for FY 2014, the objective was to enhance the website by the end of FY 2014.

² For FY 2012 and FY 2013, the objective was to add to the website the ability to have employers confirm on-line a member's status by the end of FY 2015; for FY 2014, the objective was to add that ability by the end of FY 2015.

³ For FY 2012 and FY 2013, the objective was to work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2013; for FY 2014, the objective was FY 2014.

Board of Licensed Dietitians

- Draft legislation for the FY 2015 Regular Session to allow fees collected by the board to be determined by the board and not by legislative rule.

Board of Licensed Dietitians

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF LICENSED DIETITIANS	0.00	\$19,296	\$31,207	\$23,000	\$23,000
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	19,296	31,207	23,000	23,000

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	4,575	8,500	8,500	8,500
Employee Benefits	404	148	148	148
Other Expenses	14,317	22,559	14,352	14,352
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	19,296	31,207	23,000	23,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$19,296	\$31,207	\$23,000	\$23,000

Board of Respiratory Care

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Discipline cases unresolved at year's end	2	1	0	1	2	1
New discipline cases	5	20	6	4	18	7

- Submit by December 31st each year an annual report to the Governor, the Legislative Auditor, and several other state agencies.

Board of Respiratory Care
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF RESPIRATORY CARE	1.00	\$114,005	\$130,970	\$131,030	\$131,030
Less: Reappropriated	0.00	0	0	0	0
Total	1.00	114,005	130,970	131,030	131,030

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	52,303	53,903	53,963	53,963
Employee Benefits	24,114	24,917	24,917	24,917
Other Expenses	37,588	52,150	52,150	52,150
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	114,005	130,970	131,030	131,030
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	\$114,005	\$130,970	\$131,030	\$131,030

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 by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

Goals/Objectives/Performance Measures

Improve investment returns.

- Meet 100% of the investment earnings benchmark¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
WV Money Market benchmark reached	57.9%	68.4%	100.0%	216.7%	100.0%	100.0%
WV Government Money Market benchmark reached	200.0%	109.1%	100.0%	80.0%	100.0%	100.0%
Short-Term Bond Pool benchmark reached	50.4%	102.7%	100.0%	91.2%	100.0%	100.0%
WV Bank Pool benchmark reached	163.2%	121.0%	100.0%	250.0%	100.0%	100.0%

¹ The benchmarks for each pool are:

West Virginia Money Market	1.0 to 15.0 basis points above the BofA Merrill Lynch Three-Month Treasury Bill Index
West Virginia Government Money Market	0.0 basis points above the BofA Merrill Lynch Three-Month Treasury Bill Index
West Virginia Short-Term Bond Pool	10.0 basis points above the BofA Merrill Lynch U.S. Corp/Gov One-to-Three Year—(A rated or better)
West Virginia Bank Pool	1.0 to 15.0 basis points above the BofA Merrill Lynch Three-Month Treasury Bill Index

(A “basis point” is a unit of measure used in finance to describe the percentage change in the value or rate of a financial instrument.

One basis point is equivalent to 0.01% (1/100th of a percent) or 0.0001 in decimal form.)

Board of Treasury Investments

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF TREASURY INVESTMENTS	0.00	\$2,691,362	\$4,766,707	\$4,766,707	\$4,766,707
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	2,691,362	4,766,707	4,766,707	4,766,707

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	434,808	521,360	521,720	521,720
Employee Benefits	155,848	194,790	190,246	190,246
Other Expenses	2,100,706	4,050,557	4,054,741	4,054,741
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	2,691,362	4,766,707	4,766,707	4,766,707
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$2,691,362	\$4,766,707	\$4,766,707	\$4,766,707

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to promote economic development and tourism in areas along the national scenic byway (designated the Coal Heritage Trail) and aid in the development, preservation, restoration, or enhancement of roads, trails, lands, and structures (including areas or structures associated with surface transportation) that have unique and significant historic, architectural, or cultural importance associated with the area's heritage of coal production and that are located in one or more of the counties of Fayette, Mercer, McDowell, Raleigh, and Wyoming.

Operations

The Coal Heritage Trail (designated a national scenic byway in 1998) travels State Route 16 from Ansted to Welch and continues to Bluefield along U.S. Route 52, passing through Fayette, Raleigh, Wyoming, McDowell, and Mercer counties.

- Assists in developing tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local organizations in implementing preservation and interpretation projects.
- Assists local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Works cooperatively with the West Virginia Division of Highways in implementing community projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation projects.
- Provides technical assistance and training opportunities each year to communities along the Coal Heritage Trail.
- Represents the Coal Heritage Highway Authority interests in local and regional planning and coordination initiatives.
- Works with the Corporation for National and Community Service by assisting in building the capacity of communities by placing, training, and supporting the work of 35 AmeriCorps Volunteers in Service to America (VISTA) members.
- Promotes sales at the Coal Heritage Interpretive Center in Bramwell.

Goals/Objectives/Performance Measures

Nurture and support local grass roots efforts to implement actions that make the Coal Heritage Trail increasingly attractive for the enjoyment of travelers and community members.

- Implement four interpretive projects and complete one preservation project along the Coal Heritage Trail per year. (Interpretive projects include signage, brochures, travel guides and website materials designed to inform the traveling public about key elements of coalfield history and culture, enabling them to understand this unique region.)

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Interpretive projects implemented	3	3	4	0	5	2
Preservation projects completed	0	0	1	0	1	1

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement five priority marketing projects per year promoting visitation to the Coal Heritage Trail.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Priority marketing projects implemented	5	6	5	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 2016 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 2016 by continuing to refine the product line to appeal to heritage tourists.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Sales increase from previous year at interpretive center	N/A	8%	7%	7%	7%	7%
Total sales at interpretive center	\$16,581	\$17,899	\$18,725	\$19,159	\$20,500	\$21,935

Coal Heritage Highway Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
COAL HERITAGE HIGHWAY AUTHORITY	5.60	\$551,453	\$2,279,981	\$2,279,981	\$2,279,981
Less:Reappropriated	0.00	0	0	0	0
Total	5.60	551,453	2,279,981	2,279,981	2,279,981

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	30,846	33,500	33,500	33,500
Employee Benefits	13,309	13,559	13,559	13,559
Other Expenses	39,421	152,941	152,941	152,941
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	83,576	200,000	200,000	200,000
Other Funds				
FTE Positions	4.80	5.60	5.00	5.00
Total Personal Services	166,250	244,540	244,540	244,540
Employee Benefits	35,426	95,870	95,870	95,870
Other Expenses	266,201	1,739,571	1,739,571	1,739,571
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	467,877	2,079,981	2,079,981	2,079,981
Total FTE Positions	4.80	5.60	5.00	5.00
Total Expenditures	\$551,453	\$2,279,981	\$2,279,981	\$2,279,981

Enterprise Resource Planning Board

Mission

The State of West Virginia will leverage enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes.

Operations

- Implements a statewide ERP system (also known as *myOASIS*) in several phases to:
 - * Position the State to improve service levels to internal staff, vendors, and the public
 - * Improve responsiveness to information requests
 - * Increase transparency internally and externally
- Identifies key personnel throughout state agencies to assist in developing the ERP implementation process.
- Provides ongoing operational support for “live” systems:
 - * Full life cycle support Phase A (Budget Development), Phase B (Transportation), and Phase C (Financials and Procurement)—including help desk, functionality, and technical support
 - * State Budget Office management support including budget document development
 - * Key system performance metrics are being developed, monitored, and reported on a weekly basis

Goals/Objectives/Performance Measures

Implement a statewide ERP system.

- Implement Phase D (Human Resources/Payroll) during FY 2015.
 - Implement Phase E (remaining DOT, Facilities, and Real Estate) by July 2015.
 - Decommission legacy systems and realize return on investment payback in eight years.
-
- ✓ Implemented Phase A (Budget Development) by August 2013:
 - * Trained in July and August of 2013:

Total Phase A EUT ¹ Sessions Delivered:	61	Total Seats Filled:	451
Total Phase A Workshops offered:	27	Total End Users Trained:	241
 - ✓ On-line training video and end user manuals published to myOASIS site.
 - ✓ Implemented Phase B (Safety, Right of Way, Utility, and Transportation Asset Inventory) by January 2014:
 - * Trained in December 2013:

Total Phase B EUT Sessions Delivered:	16	Total Seats Filled:	344
Total Phase B Workshops offered:	0	Total End Users Trained:	332
 - ✓ Implemented Phase C (Financials and Procurement) by July 2014:
 - * Trained in May, June, July and August 2014:

Total Phase C EUT Sessions Delivered:	612	Total Seats Filled:	9,346
Total Phase C Workshops offered:	76	Total End Users Trained:	2,225
 - ✓ Annual Budget Development Training—July 2014:

Total Seats Filled:	50	
Total End Users Trained:	50	

¹ End User Training (EUT)

Enterprise Resource Planning Board

Helpdesk Support Phase C Virtual Contact Center (VCC) Statistics:

The Help Desk tracks all support contacts using its VCC software, including incoming phone calls, chats, emails, and outgoing support call backs. The statistics below are for Phase C Financials and Vendor Self Service since the Go-Live on July 8th. These Phase C contacts were the bulk of the total of 12,816 Help Desk contacts for all phases and *my*OASIS applications during the period.

■ Help Desk Statistics for the full 45 day support period beginning July 8th and ending August 22nd:

* VCC Inbound phone calls	1,292
* VCC MyOasis chat sessions	335
* VCC Financials emails	1,092
* VCC Financials call backs	4,278
* VCC Vendor self-service emails	343
* VCC Vendor self-service chats	464
* VCC Vendor self-service call backs	1,188

Enterprise Resource Planning Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ENTERPRISE RESOURCE PLANNING BOARD	41.00	\$36,465,903	\$50,000,000	\$50,000,000	\$50,000,000
Less:Reappropriated	0.00	0	0	0	0
Total	41.00	36,465,903	50,000,000	50,000,000	50,000,000

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	30.00	41.00	41.00	41.00
Total Personal Services	2,587,590	5,642,597	5,642,597	5,642,597
Employee Benefits	832,014	1,070,469	1,070,469	1,070,469
Other Expenses	33,046,299	43,286,934	43,286,934	43,286,934
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	36,465,903	50,000,000	50,000,000	50,000,000
Total FTE Positions	30.00	41.00	41.00	41.00
Total Expenditures	\$36,465,903	\$50,000,000	\$50,000,000	\$50,000,000

Hospital Finance Authority

Mission

The sole mission of the West Virginia Hospital Finance Authority is to lower health care cost for the consumer by providing hospitals within the state with appropriate means at reasonable cost to purchase hospital-related equipment, to refinance indebtedness, and to acquire and construct hospitals and hospital-related facilities.

Operations

- Provides hospitals, certain nursing homes, and other related facilities access to the financial market by issuing tax exempt bonds.
- Expedites the bond issuing process as an experienced bond issuer.
- Lowers borrowing costs for the hospitals without using tax dollars.
- Finances multicounty projects.

Goals/Objectives/Performance Measurers

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Bond issues closed	100%	100%	100%	100%	100%	100%
Total bonds issued	2	5	3	2	3	4

- Sign and affix the seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer’s Office, Division of Debt Management.

Hospital Finance Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
HOSPITAL FINANCE AUTHORITY	1.00	\$1,780,965	\$145,171	\$145,171	\$145,171
Less:Reappropriated	0.00	0	0	0	0
Total	1.00	1,780,965	145,171	145,171	145,171

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	50,784	51,348	51,408	51,408
Employee Benefits	16,304	21,334	21,274	21,274
Other Expenses	1,713,877	72,489	72,489	72,489
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,780,965	145,171	145,171	145,171
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	\$1,780,965	\$145,171	\$145,171	\$145,171

Massage Therapy Licensure Board

Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure, and issues licenses to qualified applicants.
- Reviews renewal forms and continuing education credit hours 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.s
- 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Complaints resolved within a year	20%	25%	N/A	50%	100%	100%
Complaints resolved within a year (quantity)	2	2	4	1	4	4
New complaints filed	4	2	4	1	4	4
Complaint cases pending at the end of the fiscal year	6	6	2	1	0	0

Massage Therapy Licensure Board

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
MASSAGE THERAPY LICENSURE BOARD	1.25	\$118,065	\$127,006	\$127,066	\$127,066
Less:Reappropriated	0.00	0	0	0	0
Total	1.25	118,065	127,006	127,066	127,066

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	1.25	1.25	1.25	1.25
Total Personal Services	61,626	73,080	74,341	74,341
Employee Benefits	19,808	29,258	28,057	28,057
Other Expenses	36,631	24,668	24,668	24,668
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	118,065	127,006	127,066	127,066
Total FTE Positions	1.25	1.25	1.25	1.25
Total Expenditures	\$118,065	\$127,006	\$127,066	\$127,066

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to provide direction to and assistance with state and federal historic preservation, economic development, and tourism projects in the national coal heritage area and to aid in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters, and structures in the National Coal Heritage Area.¹

Operations

- 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 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 each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Training opportunities provided for communities	3	3	4	5	4	4

- Provide technical assistance to four communities in FY 2016 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 each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Priority marketing projects implemented	5	6	5	7	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 four existing preservation or interpretive projects each year.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Preservation or interpretive projects started	2	6	3	8	3	3
Preservation or interpretive projects completed	2	1	6	4	3	4

¹ The National Coal Heritage Area is one of 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

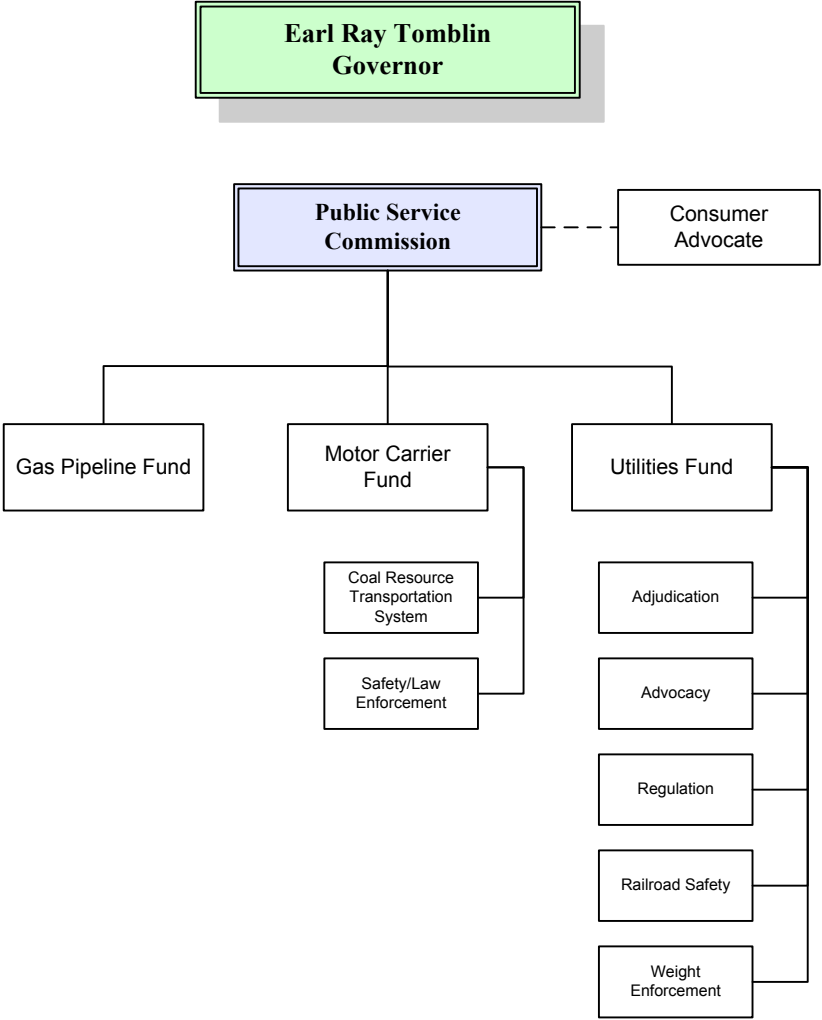
National Coal Heritage Area Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
NATIONAL COAL HERITAGE AREA AUTHORITY	0.00	\$605,401	\$1,186,326	\$1,186,326	\$1,186,326
Less:Reappropriated	0.00	0	0	0	0
Total	0.00	605,401	1,186,326	1,186,326	1,186,326

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	16,215	80,700	80,700	80,700
Employee Benefits	4,750	30,876	30,876	30,876
Other Expenses	437,885	488,424	488,424	488,424
Less:Reappropriated	0	0	0	0
Subtotal: Federal Funds	458,850	600,000	600,000	600,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	89,288	42,600	42,600	42,600
Employee Benefits	26,694	18,726	18,726	18,726
Other Expenses	30,569	525,000	525,000	525,000
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	146,551	586,326	586,326	586,326
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	\$605,401	\$1,186,326	\$1,186,326	\$1,186,326

Public Service Commission



Public Service Commission

Mission

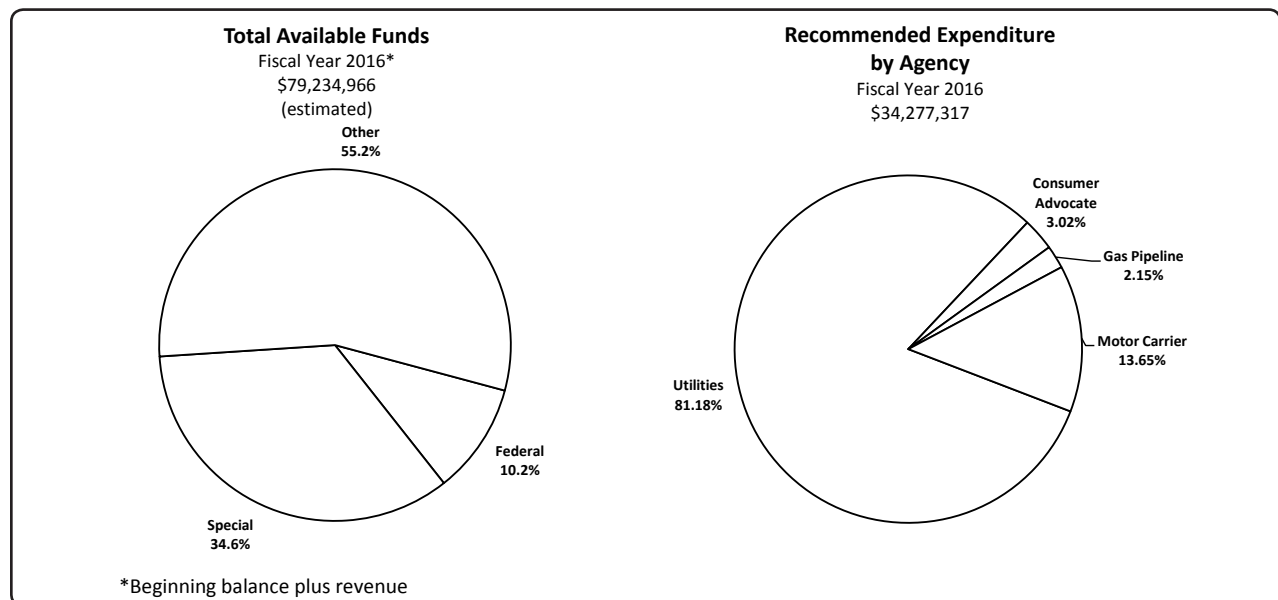
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
- Recommend prompt and fair solutions to regulatory issues.
- Meet statutory deadlines and recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memorandum in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to public service districts in Class III and IV municipalities in technological, operational, financial, and regulatory matters.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping and receiving sites.

Governor's Recommendation

- ❖ \$4,500,000 of Special Revenue spending authority for building repairs.



Consumer Advocate

Mission

The mission of the Consumer Advocate is to protect the interests of, and preserve reasonable rates for, West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the Public Service Commission (PSC) and other state and federal agencies.

Operations

- Evaluates all matters pending before the PSC, other state and federal agencies, and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of residential consumers.
- Appears before the PSC as a party on behalf of residential consumers in cases determined by the director.
- 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 and federal agencies, and federal courts, in cases determined by the director.
- Attends city and county public hearings before residential consumers to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

Ensure that all rate changes and terms of service are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC and federal agencies.

- File all case documents on time.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Case documents filed on time	100%	100%	100%	100%	100%	100%

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate case proceedings.
 - ✓ In FY 2014, Appalachian Power Company (APCO), a subsidiary of American Electric Power Company, requested approval to acquire new generating assets at a net book value of over \$1 billion. These acquisitions would add over \$100 million to the base rates of APCO’s customers. The Consumer Advocate argued, and the PSC ordered, that only a portion could be acquired, reducing the proposed increase in costs by about one-half (about \$460 million) and reducing the base rate increase to customers from over \$100 million to about \$50 million.
 - ✓ During FY 2014, Mon Power and Potomac Edison (Mon Power/PE), subsidiaries of FirstEnergy Corporation, requested approval to acquire new generating assets and sell some existing assets at a net book value of about \$1.2 billion. The cost of the acquisition and sale would add over \$190 million to the base rates of Mon power/PE customers. The Consumer Advocate’s activities resulted in lowering the acquisition costs, thereby reducing the base rate increase for customers from over \$190 million to about \$113 million.
 - ✓ In two separate cases, where APCO and Mon Power/PE recover their fuel costs, customers of these companies saw fuel costs in their rates decrease by about \$65 million (five percent) for Mon Power/PE and about \$50 million for APCO.

Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe operations of natural gas and hazardous liquid pipeline facilities.

Operations

- Conducts inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation (USDOT). (West Virginia is one of eight states that perform field inspection services for the USDOT under this type of agreement.)
- Conducts inspections of intrastate natural gas distribution, transmission, and gathering pipelines companies pursuant to program certification by the USDOT.
- Reviews operating, maintenance, and emergency procedures of pipeline companies.
- Monitors maintenance, design, and testing of gas pipeline construction.
- Promotes damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.

Goals/Objectives/Performance Measures

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the USDOT.

Calendar Year	Actual 2012	Estimated 2013	Actual 2013	Estimated 2014	Estimated 2015	Estimated 2016
Inspection days per FTE inspector	117	104	121	90	90	90
FTE inspectors	4.19	4.00	3.93	5.00	5.00	5.00
Total inspection man-days	490	416	476	450	450	450

Programs

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 6.67 Annual Program Cost: \$737,696
 Revenue Sources: 0% G 48% F 52% S 0% L 0% O

Public Service Commission
Motor Carrier

Mission

Motor Carrier’s mission is to ensure compliance with statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance).
- Administers statutes and rules relating to the commercial transportation of coal in CRTS counties.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

Goals/Objectives/Performance Measures

Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notice of violations are based on these reports).

- Maintain inspector visits/contacts to shipping or receiving sites¹ at 436 in FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Inspector visits to shipping/receiving sites ²	490	436	436	436	436	436

- Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia. (The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and the number of deaths that occur due to commercial motor vehicle accidents.)
- Increase roadside inspections from 24,027 in FY 2014 to 28,250 in FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Roadside inspections conducted ³	31,473	27,745	28,000	24,027	28,250	28,250

Programs

MOTOR CARRIER ADMINISTRATION

Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs:	7.50	Annual Program Cost:	\$388,609		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs:	49.13	Annual Program Cost:	\$4,392,412		
Revenue Sources:	0% G	39% F	57% S	0% L	4% O

¹ The number of shipping/receiving sites can vary greatly as mines and shipping facilities open and close. As of August 26, 2013, there were 226 active sites (90 that ship and receive, 12 that receive only, and 124 that ship only).
² For FY 2012 and FY 2013, the objective was to conduct 550 inspection visits per year.
³ For FY 2012 and FY 2013, the objective was to increase roadside inspections to 34,261; For FY 2014, the objective was to increase roadside inspections to 28,000.

*Public Service Commission
Motor Carrier*

Calendar Year	Actual 2010	Actual 2011	Actual 2012	Actual 2013
Deaths caused by commercial motor vehicle accidents	55	42	50	49

Utilities

Mission

Utilities supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to public service districts in Class III and IV municipalities in technological, operational, financial, and regulatory matters.
- Provides expert testimony in contested cases. (Contested cases are cases that proceed to hearing because the parties are not in agreement.)
- Hears and/or decides all cases filed before the commission.
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff's positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, and federal courts.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, motive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by rail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives/Performance Measures

Resolve effectively and efficiently any 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Informal disputes resolved	98.2%	97.6%	97.0%	97.0%	97.0%	97.0%

Submit final staff recommendations and issue recommended decisions and final orders within commission-established and statutory deadlines.

- Issue all final orders within statutory deadlines.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Final orders issued by statutory deadlines	100%	100%	100%	100%	100%	100%

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Recommended decision due dates met	99%	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.

*Public Service Commission
Utilities*

Maintain safety measures on trains, tracks, and operators traveling in the state.

- Annually conduct 1,200 railroad inspections throughout the state.
- Increase the number of commercial vehicles weighed from 615,000 in FY 2014 to 720,000 in FY 2015.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Commercial vehicles weighed (in thousands) ⁴	725	647	700	615	720	800

- ✓ The commission's Railroad Safety section ranked sixth in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2013.

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:	19.72	Annual Program Cost:	\$1,628,883		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

ADVOCACY

The staff of the commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	30.00	Annual Program Cost:	\$2,187,635		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	11.10	Annual Program Cost:	\$1,774,816		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

REGULATORY

The regulatory function of the commission ensures safe, reliable and reasonably-priced utility services to all utility consumers by providing fair, accurate and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the commission.

FTEs:	126.36	Annual Program Cost:	\$9,637,630		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	77.24	Annual Program Cost:	\$4,405,884		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

⁴ For FY 2012, the objective was to weigh 600,000 commercial vehicles; for FY 2013, the objective was to weigh 730,000 commercial vehicles weighed; and for FY 2014, the objective was to weigh 700,000 commercial vehicles.

Public Service Commission

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
PUBLIC SERVICE COMMISSION	335.72	\$21,334,117	\$35,911,610	\$29,777,317	\$34,277,317
Less:Reappropriated	0.00	0	0	0	0
Total	335.72	21,334,117	35,911,610	29,777,317	34,277,317
Expenditure by Fund		Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Federal Funds					
FTE Positions		20.20	26.31	23.16	23.16
Total Personal Services		839,616	1,739,223	1,228,213	1,228,213
Employee Benefits		290,252	586,386	396,232	396,232
Other Expenses		43,812	557,082	423,953	423,953
Less:Reappropriated		0	0	0	0
Subtotal: Federal Funds		1,173,680	2,882,691	2,048,398	2,048,398
Special Funds					
FTE Positions		258.87	307.88	310.58	310.58
Total Personal Services		11,055,976	13,929,328	13,929,328	13,929,328
Employee Benefits		4,215,382	4,903,949	4,903,949	4,903,949
Other Expenses		4,813,021	11,338,803	6,678,803	11,178,803
Less:Reappropriated		0	0	0	0
Subtotal: Special Funds		20,084,379	30,172,080	25,512,080	30,012,080
Other Funds					
FTE Positions		1.40	1.53	1.53	1.53
Total Personal Services		60,703	70,735	70,735	70,735
Employee Benefits		14,750	26,330	26,330	26,330
Other Expenses		605	2,759,774	2,119,774	2,119,774
Less:Reappropriated		0	0	0	0
Subtotal: Other Funds		76,058	2,856,839	2,216,839	2,216,839
Total FTE Positions		280.47	335.72	335.27	335.27
Total Expenditures		\$21,334,117	\$35,911,610	\$29,777,317	\$34,277,317

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the license law or legislative rules.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

Goals/Objectives/Performance Measures

Review the Real Estate License Act and legislative rules for needed changes.

- ✓ Drafted during FY 2014 an amendment to Legislative Rule 174-2 to increase the fees charged by the commission. (It was introduced in the Legislature during FY 2014).

Keep current with new technologies.

- Establish a new database for licensees by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
New licensee database progress ¹	10%	15%	50%	20%	75%	100%

- Establish an on-line license renewal system by the end of FY 2016.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
On-line renewal system progress ²	10%	15%	50%	20%	75%	100%

- Conduct 400 compliance audits per year on licensed real estate brokerage firms (representing half of the licensed firms in the state) by the end of FY 2017.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Compliance audits performed	294	276	250	90	300	300

¹ For FY 2012, the objective was to establish a new updated licensee database by the end of FY 2013; for FY 2013, the objective was to establish a new updated licensee database by the end of FY 2014; and for FY 2014, the objective was to establish it by the end of FY 2015.

² For FY 2012 and FY 2013, the objective was to establish an on-line license renewal system by the end of FY 2014; for FY 2014, the objective was to establish it by the end of FY 2016.

Real Estate Commission
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
REAL ESTATE COMMISSION	12.00	\$577,738	\$883,035	\$883,035	\$883,035
Less:Reappropriated	0.00	0	0	0	0
Total	12.00	577,738	883,035	883,035	883,035

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	9.00	12.00	13.00	12.00
Total Personal Services	289,724	434,825	434,825	434,825
Employee Benefits	91,416	147,588	147,588	147,588
Other Expenses	196,598	300,622	300,622	300,622
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	577,738	883,035	883,035	883,035
Total FTE Positions	9.00	12.00	13.00	12.00
Total Expenditures	\$577,738	\$883,035	\$883,035	\$883,035

Water Development Authority

Mission

The Water Development Authority provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement, and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts, and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund’s bond debt service.
- Manages the Water Development Authority’s (WDA’s) five loan programs designed to pay the WDA’s bond debt service, and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which monies from the DWTRF are disbursed.
- Works with the LGAs on project development and funding solutions.
- Invests monies within the statutory limits to provide for additional project funding.

Goals/Objectives/Performance Measures

Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents, and maintain appropriate collateral and reserve balances.
 - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and remitted timely debt service payments from FY 1978 through FY 2014.
- 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 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%

- Monitor repayment activity of loan recipients, and take aggressive action to collect delinquent payments.
 - ✓ Delinquent debt service payments were reduced by \$156,822 or a total of 21.72% at the end of FY 2014 versus the end of FY 2013.
- Conduct annual subrecipient desk audits for all LGAs that receive federal funding exceeding \$500,000 from the Drinking Water Treatment Revolving Fund to assure they are compliant with the U. S. Office of Management and Budget’s Circular A-133.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Subrecipient desk audits for LGAs performed	100%	100%	100%	100%	100%	100%
Number of subrecipient desk audits for LGAs performed	5	17	N/A	14	14	11

- ✓ Two WDA revenue bonds were refunded during FY 2014, resulting in a savings of \$6,487,491 over the remaining term of the bonds.

Water Development Authority

West Virginia Infrastructure and Jobs Development Council

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Applications processed within 30 days	100%	100%	100%	100%	100%	100%

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Fiscal Year	Actual 2011	Actual 2012	Actual 2013	Actual 2014
Loans closed during the year	64	35	71	54
Total amount of loans closed (in millions)	\$80.3	\$50.1	\$82.4	\$70.5

Water Development Authority
Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
WATER DEVELOPMENT AUTHORITY	20.53	\$131,874,777	\$105,611,924	\$145,611,924	\$135,611,924
Less:Reappropriated	0.00	0	0	0	0
Total	20.53	131,874,777	105,611,924	145,611,924	135,611,924

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	26,000,000	46,000,000	36,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	46,000,000	26,000,000	46,000,000	36,000,000
Other Funds				
FTE Positions	16.53	20.53	20.06	20.06
Total Personal Services	851,410	1,310,334	1,310,334	1,310,334
Employee Benefits	215,228	283,735	283,115	283,115
Other Expenses	84,808,139	78,017,855	98,018,475	98,018,475
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	85,874,777	79,611,924	99,611,924	99,611,924
Total FTE Positions	16.53	20.53	20.06	20.06
Total Expenditures	\$131,874,777	\$105,611,924	\$145,611,924	\$135,611,924

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology's mission is to safeguard the public health by assuring and maintaining the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specifies requirements for the renewal of licensures and procedures for registering assistants, and establishes 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 occur.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

Goals/Objectives/Performance Measures

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using on-line services for license renewals by the end of FY 2019.

Fiscal Year ¹	Actual 2011	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Licensees using on-line license renewal ²	87%	86%	N/A	N/A	89%	N/A

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board's website (per the Legislative Auditor's recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget, and the on-line verification of licensees by the end of FY 2017.
- Submit a report to the Governor and the Legislature by January 1 year each year to include the previous two years' activities (i.e., itemized statement of receipts and disbursements, list of all persons licensed or registered, statistical reports by county or specialty, list of filed complaints and actions taken).

¹ The columns have been changed to reflect the most recent data available because 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).

² The objective for both FY 2011 and FY 2013 was to reach 95% of licensees using the on-line license renewals by the end of FY 2013.

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY	1.00	\$131,386	\$138,813	\$138,813	\$138,813
Less:Reappropriated	0.00	0	0	0	0
Total	1.00	131,386	138,813	138,813	138,813

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	48,592	60,008	61,008	61,008
Employee Benefits	12,068	13,748	12,182	12,182
Other Expenses	70,726	65,057	65,623	65,623
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	131,386	138,813	138,813	138,813
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	\$131,386	\$138,813	\$138,813	\$138,813

West Virginia Board of Medicine

Mission

The mission of the West Virginia Board of Medicine is to protect the public health and safety through the licensing and disciplining of allopathic physicians, podiatrists, and physician assistants.

Operations

- Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of all those licensed by the board.
- Processes complaints from the public.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for licensees.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides primary source verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees through the West Virginia 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).

Calendar Year	Actual	Estimated	Actual	Estimated	Estimated	Estimated
	2012	2013	2013	2014	2015	2016
Final action on complaints within time	100%	100%	100%	100%	100%	100%
Number of complaints	137	N/A	146	141	141	141
Extensions beyond 18 months granted within the year ¹	0	N/A	5	0	0	0

¹ Extensions are due to incarceration, complex investigations involving parties external to the West Virginia Board of Medicine, and parallel litigation proceedings.

West Virginia Board of Medicine

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
BOARD OF MEDICINE	14.00	\$1,408,153	\$1,831,541	\$1,831,541	\$1,831,541
Less:Reappropriated	0.00	0	0	0	0
Total	14.00	1,408,153	1,831,541	1,831,541	1,831,541

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Special Funds				
FTE Positions	14.00	14.00	14.00	14.00
Total Personal Services	604,312	717,458	717,458	717,458
Employee Benefits	188,456	266,295	280,294	280,294
Other Expenses	615,385	847,788	833,789	833,789
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	1,408,153	1,831,541	1,831,541	1,831,541
Total FTE Positions	14.00	14.00	14.00	14.00
Total Expenditures	\$1,408,153	\$1,831,541	\$1,831,541	\$1,831,541

West Virginia Economic Development Authority

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia Venture Capital program.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Issues revenue bonds on behalf of the West Virginia Department of Administration for various public projects.
- Provides a Loan Insurance Program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become United States Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 1,000 jobs.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Loans/leases approved	25	15	20	13	20	20
Jobs retained or created	1,419	662	1,000	958	1,000	1,000

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Outstanding balance percentage	81%	73%	80%	75%	80%	80%

- Approve at least 80% of the industrial development revenue bond allocation.

Fiscal Year	Actual 2012	Actual 2013	Estimated 2014	Actual 2014	Estimated 2015	Estimated 2016
Allocation rate ¹	80%	0%	80%	0%	80%	80%

¹ During FY 2013 and FY 2014, no industrial development revenue bond applications were received by the West Virginia Economic Development Authority.

West Virginia Economic Development Authority

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
ECONOMIC DEVELOPMENT AUTHORITY	9.88	\$62,550,354	\$154,120,750	\$155,120,750	\$155,120,750
Less:Reappropriated	0.00	0	0	0	0
Total	9.88	62,550,354	154,120,750	155,120,750	155,120,750

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	18,987,256	19,000,000	19,000,000	19,000,000
Less:Reappropriated	0	0	0	0
Subtotal: Lottery Funds	18,987,256	19,000,000	19,000,000	19,000,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	0	0	0
Less:Reappropriated	0	0	0	0
Subtotal: Special Funds	0	0	0	0
Other Funds				
FTE Positions	9.88	9.88	9.88	9.88
Total Personal Services	571,445	600,736	609,498	609,498
Employee Benefits	211,392	204,481	208,177	208,177
Other Expenses	42,780,261	134,315,533	135,303,075	135,303,075
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	43,563,098	135,120,750	136,120,750	136,120,750
Total FTE Positions	9.88	9.88	9.88	9.88
Total Expenditures	\$62,550,354	\$154,120,750	\$155,120,750	\$155,120,750

Miscellaneous Boards Nonappropriated¹

**Earl Ray Tomblin
Governor**

Appraiser Licensing Certification Board	Board of Funeral Service Examiners	Board of Professional Surveyors	Board of Examiners in Counseling
Board of Social Work Examiners	Board of Chiropractic Examiners	Board of Dentistry	Board of Landscape Architects
Board of Occupational Therapy	Board of Optometry	Board of Pharmacy	Board of Examiners of Psychologists
Board of Examiners of Medical Imaging and Radiation Therapy Technology	Board of Sanitarians	Board of Professional Engineers	Board of Accountancy
Board of Architects	Board of Osteopathic Medicine	Board of Physical Therapy	Board of Veterinary Medicine
Board of Foresters	Board of Acupuncture	West Virginia Courthouse Facilities Improvement Authority	West Virginia Center for Nursing
	West Virginia Municipal Pension Oversight Board	Board of Hearing Aid Dealers	

¹ These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards

Expenditures

Expenditure by Agency	Total FTE 11/30/2014	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
APPRAISER LICENSING CERTIFICATION BOARD	3.00	\$314,403	\$521,123	\$382,419	\$382,419
BOARD OF ACCOUNTANCY	3.00	\$422,699	\$550,665	\$550,665	\$550,665
BOARD OF ACUPUNCTURE	0.00	\$12,618	\$16,000	\$16,000	\$16,000
BOARD OF ARCHITECTS	1.00	\$134,249	\$177,563	\$176,423	\$176,423
BOARD OF CHIROPRACTIC EXAMINERS	0.63	\$92,192	\$93,589	\$97,000	\$97,000
BOARD OF COUNSELING	2.00	\$123,271	\$166,257	\$166,257	\$166,257
BOARD OF DENTISTRY	3.00	\$424,142	\$501,787	\$501,787	\$501,787
BOARD OF FORESTERS	0.00	\$8,929	\$23,000	\$23,000	\$23,000
BOARD OF FUNERAL SERVICE EXAMINERS	2.00	\$131,406	\$215,369	\$215,369	\$215,369
BOARD OF HEARING AID DEALERS	0.00	\$15,614	\$43,129	\$43,129	\$43,129
BOARD OF LANDSCAPE ARCHITECTS	0.00	\$9,077	\$22,850	\$22,850	\$22,850
BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	2.00	\$174,185	\$229,230	\$229,230	\$229,230
BOARD OF OCCUPATIONAL THERAPY	0.65	\$74,425	\$110,000	\$110,000	\$110,000
BOARD OF OPTOMETRY	1.00	\$135,405	\$156,000	\$156,000	\$156,000
BOARD OF PHARMACY	8.00	\$2,194,312	\$1,550,000	\$1,550,000	\$1,550,000
BOARD OF PHYSICAL THERAPY	2.75	\$177,777	\$426,799	\$426,919	\$426,919
BOARD OF PROFESSIONAL ENGINEERS	5.75	\$867,659	\$1,100,000	\$1,100,000	\$1,100,000
BOARD OF PROFESSIONAL SURVEYORS	2.00	\$205,768	\$200,000	\$200,000	\$200,000
BOARD OF PSYCHOLOGISTS	1.00	\$125,204	\$133,686	\$134,826	\$134,826
BOARD OF SANITARIANS	0.00	\$5,194	\$14,400	\$14,400	\$14,400
BOARD OF SOCIAL WORK	2.70	\$203,063	\$253,644	\$253,644	\$253,644
BOARD OF VETERINARY MEDICINE	1.69	\$242,606	\$248,670	\$248,670	\$248,670
CENTER FOR NURSING	0.00	\$192,974	\$600,000	\$600,000	\$600,000
COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1.60	\$2,343,290	\$3,209,512	\$3,202,118	\$3,202,118
MUNICIPAL PENSION OVERSIGHT BOARD	3.00	\$18,548,906	\$22,691,911	\$22,691,911	\$22,691,911
WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	3.00	\$351,473	\$475,924	\$507,219	\$507,219
Less:Reappropriated	0.00	0	0	0	0
Total	49.77	27,530,841	33,731,108	33,619,836	33,619,836

Expenditure by Fund	Actuals FY 2014	Budgeted FY 2015	Requested FY 2016	Governor's Recommendation
Other Funds				
FTE Positions	47.53	49.77	48.88	48.88
Total Personal Services	2,808,897	3,199,845	3,175,761	3,175,761
Employee Benefits	821,807	1,049,415	1,041,810	1,041,810
Other Expenses	23,900,137	29,481,848	29,402,265	29,402,265
Less:Reappropriated	0	0	0	0
Subtotal: Other Funds	27,530,841	33,731,108	33,619,836	33,619,836
Total FTE Positions	47.53	49.77	48.88	48.88
Total Expenditures	\$27,530,841	\$33,731,108	\$33,619,836	\$33,619,836

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 2016 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 \$1.8 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 35 new middle schools, 72 new elementary schools, 98 major school addition/renovation projects, and over 1,236 minor renovation projects.) These projects are not considered to add to the State's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

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

Capital Projects

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 2015 has been recommended by the Governor for the following capital projects.

Division of Corrections

Systemwide capital improvements related to security and public safety	\$7,100,000
-----------------------------------------------------------------------	-------------

On the following pages is a list of recommended capital expenditures for FY 2016 from all funding sources. This list is not intended to include all capital expenditures of the State, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases over \$50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, estimated project length, impact on operating budget, and a brief description. Projects are submitted by state agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

Listing of Capital Projects

ADMINISTRATION

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

Provide lease rental payments 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:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$9,923,333	\$9,923,333	\$9,923,333	\$9,923,333	\$9,923,333	\$9,923,333
NEW CONSTRUCTION	\$6,076,667	\$6,076,667	\$6,076,667	\$6,076,667	\$6,076,667	\$6,076,667

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

Upgrades to technology equipment and software to provide current standards for better service delivery and increased efficiency.

Total Project Cost: \$4,313,000 **Project Length:** Started prior to FY 2015 to June 2017
Revenue Source(s): Special
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$1,468,000	\$1,480,000	\$1,365,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

HOWARD PROPERTY

This property provides expanded office space within the capitol complex for more state agencies to utilize. Placing more state agencies within a central location creates convenience for employees and citizens requesting services.

Total Project Cost: \$1,426,187 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$50,000	\$53,750	\$55,000	\$58,750	\$60,000	\$63,750
COST OF FINANCING NON EQUIPMENT	\$23,561	\$20,986	\$18,218	\$15,386	\$12,360	\$9,270

Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state capitol complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$162,391,436 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

GENERAL SERVICES DIVISION

ONE DAVIS DEBT SERVICE

Payment of debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$5,242,655 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$91,920	\$85,369	\$78,000	\$68,875	\$59,250	\$49,388
RENOVATION AND REPAIR	\$171,250	\$176,250	\$182,500	\$192,500	\$202,499	\$212,500

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

Payment of debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$10,357,538 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$227,194	\$222,731	\$217,738	\$212,469	\$206,075	\$198,463
NEW CONSTRUCTION	\$95,417	\$117,500	\$122,500	\$132,500	\$145,000	\$155,000

Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$50,892,114 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$930,000	\$978,336	\$1,031,668	\$1,086,664	\$1,086,664	\$1,086,664
COST OF FINANCING NON EQUIPMENT	\$1,106,580	\$1,058,424	\$1,004,616	\$947,872	\$947,872	\$947,872

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$6,015,120 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$62,514	\$65,550	\$69,499	\$73,290	\$77,288	\$81,174
COST OF FINANCING NON EQUIPMENT	\$137,989	\$134,953	\$131,004	\$127,213	\$123,215	\$119,329

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the state.

Total Project Cost: \$18,745,891 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$319,167	\$329,167	\$339,167	\$349,167	\$363,750	\$378,750
COST OF FINANCING NON EQUIPMENT	\$434,061	\$424,486	\$414,611	\$403,189	\$390,676	\$376,243

Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

REGIONAL JAIL DEBT SERVICE

Payment of debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$203,942,973 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$2,716,119	\$2,385,556	\$2,037,256	\$1,670,144	\$1,283,412	\$877,725
RENOVATION AND REPAIR	\$6,150,000	\$6,480,000	\$6,830,000	\$7,199,000	\$7,585,000	\$7,990,000

GENERAL SERVICES DIVISION

ENERGY SAVINGS DEBT SERVICE

Payment of debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$15,185,287 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$319,533	\$289,744	\$256,913	\$221,550	\$183,075	\$141,900
RENOVATION AND REPAIR	\$679,167	\$729,583	\$785,833	\$855,000	\$914,999	\$975,417

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

Payment of debt service on the parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,462,018 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$196,264	\$236,056	\$164,768	\$147,852	\$129,798	\$112,853
NEW CONSTRUCTION	\$260,000	\$221,250	\$291,667	\$311,250	\$326,996	\$346,667

Capital Projects

ADMINISTRATION

**GENERAL SERVICES DIVISION
HUNTINGTON #2 DEBT SERVICE**

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$17,240,258 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST OF FINANCING NON EQUIPMENT	\$354,500	\$332,666	\$309,625	\$285,542	\$260,246	\$233,708
NEW CONSTRUCTION	\$436,666	\$460,833	\$481,667	\$505,833	\$530,833	\$560,000

**GENERAL SERVICES DIVISION
BUILDING #3 DESIGN AND RENOVATION**

Renovate the aging Building 3 on the capitol complex. The renovations will provide a new and modern office setting at the capitol complex that will be available to state agencies.

Total Project Cost: \$30,125,000 **Project Length:** Started prior to FY 2015 to January 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,125,000	\$24,000,000	\$5,000,000	\$0	\$0	\$0

**GENERAL SERVICES DIVISION
CLARKSBURG DEMOLITION AND CONSTRUCTION**

Construction of a new building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$22,481,000 **Project Length:** Started prior to FY 2015 to January 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$13,500,000	\$8,981,000	\$0	\$0	\$0	\$0

**GENERAL SERVICES DIVISION
FAIRMONT BUILDING DEMOLITION AND CONSTRUCTION**

Construction of a new building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$12,000,000 **Project Length:** Started prior to FY 2015 to January 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$12,000,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

CAPITOL BUILDING HVAC REPLACEMENT-PHASE I PARTIAL EAST

Replacement of an outdated HVAC unit that services the first and second floors of the building.

Total Project Cost: \$1,600,000 **Project Length:** July 2016 to January 2017

Revenue Source(s): Other

Operating Impact: A more energy efficient heating and cooling system will reduce annual energy costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,600,000	\$0	\$0	\$0

PURCHASING DIVISION

SURPLUS PROJECT

Improvements and new building construction at the West Virginia State Agency for Surplus Property. These upgrades will allow for more efficient storage or surplus property and increase revenue.

Total Project Cost: \$2,000,000 **Project Length:** September 2015 to September 2016

Revenue Source(s): Special

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0

TRAVEL MANAGEMENT

FLEET MANAGEMENT

Purchase of new vehicles to create a modern fleet of dependable automobiles.

Total Project Cost: \$15,436,742 **Project Length:** June 2015 to July 2017

Revenue Source(s): Special

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
COST FINANCING EQUIPMENT	\$180,603	\$70,533	\$25,543	\$5,375	\$0	\$0
EQUIPMENT	\$7,263,603	\$4,227,677	\$2,456,469	\$1,206,939	\$0	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BEAR ROCKS WILDLIFE MANAGEMENT AREA DAM IMPROVEMENTS

The Bear Rocks WMA Dams are classified as a Class I high hazard dam by the DEP and are in need of repairs to meet dam safety compliance requirements. Regulatory compliance and continued public use of the lake are the benefits.

Total Project Cost: \$1,200,000 **Project Length:** Started prior to FY 2015 to July 2016

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

CONAWAY RUN LAKE DAM IMPROVEMENTS

The Conaway Lake Dam is classified as a Class I high hazard dam by the DEP and is in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the lake.

Total Project Cost: \$1,500,000 **Project Length:** January 2015 to June 2017

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

TURKEY RUN LAKE DAM IMPROVEMENTS

The Turkey Run Dam is classified as a Class I high hazard dam by the DEP and is in need of alterations to meet dam safety compliance requirements. The benefits are regulatory compliance.

Total Project Cost: \$600,000 **Project Length:** July 2016 to July 2017

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$300,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

UPPER DECKER'S CREEK DAMS

Two dams on Upper Decker's Creek have been classified as a Class I high hazard dam by the DEP and are in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the facilities.

Total Project Cost: \$1,000,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,000,000	\$0	\$0	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. These items are needed to provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$30,000,000 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): Lottery

Operating Impact: Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000	\$2,000,000
RENOVATION AND REPAIR	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS AND COMPLIANCE ISSUES

To meet major repair and compliance issues such as: pool renovations, sewer plant replacements/upgrades, structural repairs, potable water system upgrades, campground upgrades, and lodge room renovations. These updates will help maintain safe and attractive facilities while complying with regulatory requirements.

Total Project Cost: \$40,000,000 **Project Length:** July 2016 ongoing past FY 2020

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
RENOVATION AND REPAIR	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

DIVISION OF NATURAL RESOURCES

CACAPON LODGE EXPANSION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$24,500,000 **Project Length:** July 2016 to July 2019

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2020.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$5,500,000	\$10,000,000	\$9,000,000	\$0

DIVISION OF NATURAL RESOURCES

BEECH FORK LODGE CONSTRUCTION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$28,000,000 **Project Length:** March 2017 to June 2019

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2021.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$10,000,000	\$8,000,000	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. Request as recommended by the Performance Evaluation and Research Division Audit #PE09-05-451. These updates will help provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$15,000,000 **Project Length:** July 2016 ongoing past FY 2020

Revenue Source(s): General

Operating Impact: Decrease utilities, labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishing in facilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
RENOVATION AND REPAIR	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

DIVISION OF NATURAL RESOURCES

PIPESTEM LODGE HVAC REPLACEMENT

Replace original heating system boiler pipes that resulted in a small fire. This will maintain the safety of park guests and property

Total Project Cost: \$3,000,000 **Project Length:** August 2015 to June 2016

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

HOLLY RIVER ELECTRICAL SUPPLY LINE REPLACEMENT

Replace original underground electric supply lines to maintain and protect state assets.

Total Project Cost: \$1,500,000 **Project Length:** August 2015 to June 2016

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

BLACKWATER LODGE CEILING AND WATER LINE REPAIRS

Repair and replace water supply lines and asbestos ceiling in guest room hallway. This will protect state assets, improve park facilities, and preserve revenue stream.

Total Project Cost: \$70,000 **Project Length:** October 2015 to June 2016

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$70,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

BERWIND/PIPESTEM ARCH/ENGINEERING

Architectural/engineering studies to meet compliance issues.

Total Project Cost: \$730,000 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$730,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

BERWIND SUPERINTENDENT HOUSING REPLACEMENT

Replace Superintendent housing to restore livable housing conditions.

Total Project Cost: \$75,000 **Project Length:** December 2015 to June 2016

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$75,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

TYGART LAKE KITCHEN HVAC AND EXHAUST SYSTEM REPLACEMENT

Upgrade HVAC and exhaust system in the kitchen to accommodate increased usage. This will better serve the guests of Tygart Lake State Park in a safe and modern facility.

Total Project Cost: \$187,000 **Project Length:** October 2015 to June 2016

Revenue Source(s): Lottery

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$187,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

HAWKS NEST/TWIN FALLS STRUCTURAL REPAIRS

Maintain the structural integrity of two multi-million dollar facilities and insure public safety.

Total Project Cost: \$750,000 **Project Length:** Started prior to FY 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

Improvements to meet all DEP/EPA safety and structural regulations to insure the safety of West Virginia citizens downstream from dam locations.

Total Project Cost: \$4,800,000 **Project Length:** Started prior to FY 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$4,800,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

COLDWATER HATCHERY IMPROVEMENTS

Renovation of water supply and raceways at Ridge, Bowden, and Edray Hatcheries. This will allow for a reliable water supply and maintaining fish production capabilities.

Total Project Cost: \$6,000,000 **Project Length:** October 2014 to June 2017

Revenue Source(s): Federal

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,800,000	\$1,200,000	\$3,000,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

BURNSVILLE REARING POND WATER SUPPLY REPAIR

Renovating the water supply dam control structure at the Burnsville Rearing Pond. This will allow for reliable water supply for fish production capabilities.

Total Project Cost: \$200,000 **Project Length:** October 2015 to June 2016

Revenue Source(s): Special

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

APPLE GROVE POND LINERS

Repairing and/or replacing the pond liners at Apple Grove State Fish Hatchery. This will allow for reliable water retention for fish production capabilities.

Total Project Cost: \$3,500,000 **Project Length:** December 2014 to June 2015

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$3,500,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

PALESTINE FISH HATCHERY IMPROVEMENTS

Replacing the water supply pump and intake structure for Palestine State Fish Hatchery. This will allow for a reliable water supply and enhanced fish production capabilities.

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

Revenue Source(s): Special

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$50,000	\$0	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS

Construction of two new storage buildings at wildlife management areas to allow space for storage.

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

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

FAIRMONT BOAT RAMP

Constructing a new boat ramp in Fairmont, which will allow anglers to launch boats in the Monongahela River.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Federal

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$600,000	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

LAND PURCHASE-WILDLIFE

Purchase land for Wildlife Management Areas in the Western Region of the state including Pleasants, Doddridge, Wirt, Wood, Calhoun, Jackson, and Richie counties. This will allow hunters to have public access to additional acres of land.

Total Project Cost: \$4,000,000 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital Projects

EDUCATION

DEPARTMENT OF EDUCATION

CEDAR LAKES BUILDING RENOVATIONS

Renovations to various buildings at the Cedar Lakes Conference Center that include roof replacement, HVAC and electrical system upgrades, lighting improvements, window and door replacement, restroom replacements, paving and installation of additional street lighting, sidewalk repairs, tennis court replacement, septic system installation, and the cost of an automatic backup switch for the backup generator.

Total Project Cost: \$600,000 **Project Length:** Started prior to FY 2015 to June 2015
Revenue Source(s): Other
Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$600,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF EDUCATION

TECHNOLOGY INFRASTRUCTURE NETWORK

The Basic Skills/SUCCESS/Computer Education program provides hardware, courseware (software), and staff development in the state public schools to improve the basic skills using technology. The implementation of the Basic Skills/Computer Education program started in kindergarten and first grade classrooms in October 1990. Funds are allocated to local county boards of education based upon net enrollment. Additional funds for wiring and furniture have been granted by the School Building Authority. State statute provides for high quality basic skills development, enrichment, and remediation in all public schools starting at the earliest grade level and moving upward.

Total Project Cost: \$13,500,000 (ann **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Lottery
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$13,500,000

DEPARTMENT OF EDUCATION

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

WVEIS is a regional information processing service for all schools and county boards of education in West Virginia. The eight centers contain the hardware equipment to provide the processing power to support the statewide processors/network. This equipment money is annually distributed to the regional centers to purchase the computer equipment and any necessary upgrades. West Virginia Code established the WVEIS and it requires all schools and county boards of education to be a part of the project.

Total Project Cost: \$2,000,000 (annu **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Lottery
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Capital Projects

EDUCATION

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

SCHOOL FOR THE DEAF BUILDING RENOVATION

Currently, the Elementary School for the Deaf and the Secondary School for the Deaf are housed in two separate buildings on two different sides of the campus; both buildings are in excess of 55,000 sq. feet and significantly underutilized. Additionally, the Elementary School, built in 1939 is at or near the end of its useful life without experiencing near full replacement cost renovations. In an effort to achieve efficient and effect use of not only the facilities, but also state funding, the two schools must be merged and be housed in what is currently the Secondary School for the Deaf. The name of the school will be returned to its original name, the West Virginia School for the Deaf.

This transition will provide for increased efficiencies in many areas: service delivery, utilities and maintenance costs, and staffing needs. This project will also correct many years of an underfunded maintenance line item at the WVSDDB that has impacted the current Secondary School for the Deaf. Facilities such as computer labs, libraries, art rooms, and treatment spaces, will no longer be duplicated. Merging the students into one building will also provide increased opportunities for collaborative learning among students; for faculty to build professional learning communities that focus on student learning and growth; and to ensure a seamless and consistent vertical alignment of curriculum.

Total Project Cost: \$3,511,886 **Project Length:** July 2015 to September 2015

Revenue Source(s): General

Operating Impact: Increased efficiencies and reduced operating expenses from merging facilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,511,886	\$0	\$0	\$0	\$0

Capital Projects

EDUCATION AND THE ARTS

DIVISION OF CULTURE AND HISTORY

CAMP WASHINGTON CARVER RENOVATIONS

The new roofing project will replace existing roofs that are currently leaking to protect the building from damage.

Total Project Cost: \$125,000 **Project Length:** January 2015 to January 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$125,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER WATERPROOFING

The first phase will include the installation of a sump pump and drains installed inside the building on the south and north sides. This will prevent damage to the lower level which houses priceless artifacts on the north side and office/work areas on the south side. The south side is also undergoing asbestos abatement prior to the installation process. A scope of work is being determined which will be the second phase.

Total Project Cost: \$800,000 **Project Length:** Started prior to FY 2015 to July 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$62,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

CULTURE CENTER ROLLED STORAGE INSTALLATION

This project will move over 6,000 items in the museum in the Culture Center into modern and secured shelving. This will allow for a more compact use of the foot print in the collection area, as well as maximizing the storage space.

Total Project Cost: \$586,533 **Project Length:** December 2015 to November 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$586,533	\$0	\$0	\$0	\$0	\$0

DIVISION OF CULTURE AND HISTORY

GRAVE CREEK THEATER RENOVATIONS

This project encompasses the renovation of the theater, setting, rest rooms, and refinishing of the stage hardwood floor.

Total Project Cost: \$268,115 **Project Length:** August 2014 to February 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$268,115	\$0	\$0	\$0	\$0	\$0

Capital Projects

EDUCATION AND THE ARTS

DIVISION OF CULTURE AND HISTORY

WEST VIRGINIA INDEPENDENCE HALL FENCE

Construction of a historical time period iron fence around the perimeter of the Independence Hall property.

Total Project Cost: \$292,272 **Project Length:** July 2014 to July 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$292,272	\$0	\$0	\$0	\$0	\$0

EDUCATIONAL BROADCASTING AUTHORITY

PRODUCTION STUDIO EQUIPMENT

The production studio equipment is outdated and malfunction. Replacement of antiquated equipment will greatly enhance the local productions.

Total Project Cost: \$750,000 **Project Length:** October 2014 to September 2015

Revenue Source(s): Federal

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$375,000	\$375,000	\$0	\$0	\$0	\$0

Capital Projects

HEALTH AND HUMAN RESOURCES

DIVISION OF HEALTH

SHARPE HOSPITAL HVAC

Installation of a new HVAC system that will provide a more efficient and effective heating/cooling system at the William R. Sharpe, Jr. Hospital at Weston.

Total Project Cost: \$7,813,560 **Project Length:** Started prior to FY 2015 to June 2016

Revenue Source(s): Special, General

Operating Impact: The types of boilers, chillers, and fans specified will be programmed to only run at levels necessary to the current loads. Digital controls will manage everything to make it operate in the most efficient way. For state fiscal year 2014 William R. Sharpe, Jr. Hospital at Weston expended approximately \$550,000 for electricity and natural gas. Based on the expected savings when the project is complete the annual savings in FY2019 and thereafter, should reduce these costs by approximately \$125,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$6,002,981	\$1,810,579	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

SHARPE HOSPITAL-ADDITION OF 50 BED UNIT

Project will provide additional beds and help relieve the over-crowding of the William R. Sharpe, Jr. Hospital at Weston.

Total Project Cost: \$15,997,298 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General

Operating Impact: It is expected that some increased costs (utilities/etc.) will result from the additional facility.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$15,997,298	\$0	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

VALLEY HEALTH CARE SYSTEM-PAVE PARKING LOT

Paving of the parking lot resulting in an improved appearance and functionality of the property.

Total Project Cost: \$78,473 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General

Operating Impact: There is no immediate or quantifiable impact on the budget. However, failure to remedy could cause insurance premiums to increase.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$78,473	\$0	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

BATEMAN ROOF REPLACEMENT

Maintaining the structure, by replacing the roof, will prevent future deterioration that will be more costly in the future.

Total Project Cost: \$194,752 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General

Operating Impact: There is no known quantifiable impact on the budget. The age of the facility and previous inattention to routine and preventative maintenance has led to the need for this significant expense. Previous instances of water damage at Bateman have resulted in large expenses to repair the building.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$194,752	\$0	\$0	\$0	\$0	\$0

Capital Projects

HEALTH AND HUMAN RESOURCES

DIVISION OF HEALTH

VARIOUS STATE HOSPITAL FACILITIES ROOF/GUTTER REPLACEMENT

Roof repair and gutter replacement will help to maintain the structures before they become seriously deteriorated, resulting in additional increased costs.

Total Project Cost: \$591,720 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General

Operating Impact: There is no known quantifiable impact on the budget. However, proper upkeep and repairs will keep the buildings from deteriorating further and causing additional damage at an increased future expense to the state.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$591,720	\$0	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

WELCH EMERGENCY HOSPITAL MEDICAL EQUIPMENT

Renovate the Welch facility addressing multiple structural and safety issues. An improved facility will increase the quality of patient care and reduce turnover of staff.

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

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$300,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

DHHR LEASED PROPERTY-GENERAL REPAIRS

Repairs will address multiple structural and safety issues. An improved facility will increase the quality of patient care and reduce turnover of staff.

Total Project Cost: \$1,200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): General

Operating Impact: Impact on operating budget will depend upon the aspect of the project that is being completed. Repairs/renovations could result in reduced utility costs, as well as prevent properties from deteriorating further, resulting in increased costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$600,000	\$600,000	\$0	\$0	\$0	\$0

DIVISION OF HEALTH

DHHR HOSPITALS-GENERAL REPAIRS

Repairs will address multiple structural and safety issues. An improved facility will increase the quality of patient care and reduce turnover of staff.

Total Project Cost: \$12,767,041 **Project Length:** July 2015 to June 2016

Revenue Source(s): General

Operating Impact: Impact on operating budget will depend upon the aspect of the project that is being completed. Repairs/renovations could result in reduced utility costs, as well as prevent properties from deteriorating further, resulting in increased costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$3,589,776	\$814,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$1,888,765	\$6,474,500	\$0	\$0	\$0	\$0

Capital Projects

HEALTH AND HUMAN RESOURCES

DIVISION OF HUMAN SERVICES

WAYNE COUNTY RENOVATION

This project will improve the ability to provide services to the public and provide for a safe and accommodating atmosphere for staff.

Total Project Cost: \$375,636 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General, Federal

Operating Impact: This project will improve the efficiency and effectiveness of the office, thus reducing the amount of funding necessary to operate the office.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$375,636	\$0	\$0	\$0	\$0	\$0

DIVISION OF HUMAN SERVICES

MASON COUNTY OFFICE-NEW LEASE

This project will improve the ability to provide services to the public and provide for a safe and accommodating atmosphere for staff.

Total Project Cost: \$380,892 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General, Federal

Operating Impact: This project will improve the efficiency and effectiveness of the office, thus reducing the amount of funding necessary to operate the office.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$380,892	\$0	\$0	\$0	\$0	\$0

DIVISION OF HUMAN SERVICES

PLEASANTS COUNTY OFFICE-RENOVATION

This project will improve the ability to provide services to the public and provide for a safe and accommodating atmosphere for staff.

Total Project Cost: \$69,914 **Project Length:** April 2014 to June 2015

Revenue Source(s): General, Federal

Operating Impact: This project will improve the efficiency and effectiveness of the office, thus reducing the amount of funding necessary to operate the office.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$69,914	\$0	\$0	\$0	\$0	\$0

DIVISION OF HUMAN SERVICES

DIAMOND BUILDING/PARKING GARAGE

Renovations and repairs will reduce risk factors of loose material and debris such as brick veneer and terra cotta from falling and further damaging the building and preserving safety to pedestrians. Also, water infiltration at the windows of the building will be eliminated. Providing funding for maintenance of the employee parking garage will extend the life of the structure by eliminating the potential damage caused by corrosive salts and chemicals.

Total Project Cost: \$2,500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): General, Federal

Operating Impact: Reduction of the potential costs associated with neglected facilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

ADJUTANT GENERAL

LOGAN READINESS CENTER

The Readiness Center project will be comprised of a main facility that has 46,929 square feet and an unheated storage building that contains 3,360 square feet. The Readiness Center project is required because the Army National Guard training units that will occupy the new facility underwent classification changes which require a larger facility. The Unit's ability to meet their readiness, recruiting and retention, and training objectives would continue to be adversely affected if the personnel were not provided with adequate facilities. The project will consolidate the Units that are currently assigned to the facilities located in Monaville, WV and Welch, WV. The new facility will replace the older facilities with a modern and more appropriately sized facility that meets the Units' current federal requirement.

Total Project Cost: \$17,606,642 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General, Federal

Operating Impact: Increase in operating, maintenance, and utility costs

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$12,725,114	\$0	\$0	\$0	\$0	\$0

ADJUTANT GENERAL

PARKERSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

The federal portion of the Readiness Center will contain approximately 60,000 square feet. The Field Maintenance Shop is all federally funded and will contain approximately 23,500 square feet. The state enhancement to the Readiness Center will likely contain approximately 15,000 to 20,000 additional square feet. Both buildings need to be constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment.

Total Project Cost: \$45,625,289 **Project Length:** Started prior to FY 2015 to June 2019

Revenue Source(s): General, Federal

Operating Impact: Increase in operating, maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$1,025,289	\$4,800,000	\$4,500,000	\$17,650,000	\$17,650,000	\$0

DIVISION OF CORRECTIONS

ANTHONY CORRECTIONAL CENTER ROOF REPLACEMENT

This will correct the leaking roof and mold issues that have been a problem for years. If this does not get corrected there will be continual damage caused by the leaking water, and penalties from health department for exposing the inmates and staff to mold.

Total Project Cost: \$6,089,665 **Project Length:** July 2016 to June 2017

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$6,089,665	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

LAKIN CORRECTIONAL CENTER LIGHTNING SUPPRESSION

Currently there are one to two lightning strikes during a year costing hundreds of thousand of dollars in repairs. This will help correct that problem.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): General

Operating Impact: Save money on BRIM premium and costs for repairs after lightning strikes.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER PROPANE HEATING SYSTEM

The existing heating system is eighteen years old and starting to have various problems that include leaking tubes that will need repaired or replaced. With the existing radiators it is impossible to regulate the heat in the building which makes it necessary to open windows in the winter time because the heat is either on or off and cannot be regulated. This creates a major loss of heat through open windows. New plumbing would have to be done throughout the building to accommodate a new propane heating system. We will have to upgrade thermostats on radiators and remove heating fuel tanks as well.

Total Project Cost: \$920,000 **Project Length:** July 2016 to February 2017
Revenue Source(s): General
Operating Impact: Savings on the overall heating budget of the facility between 15-25% estimated.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$920,000	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PRUNTYTOWN CORRECTIONAL CENTER DEMOLISH BARNES SCHOOL

The Barnes School has deteriorated to the point it can no longer be repaired. The roof has been replaced twice and it still continues to leak. The roof is getting soft from the rotting that is taking place. It is recommended to have the building demolished. The building floor structure is wood and is also rotting from the roof leaks. The building has an extreme amount of lead paint and also has asbestos. The lead paint is falling from the ceilings and walls onto the floor. If this building is not torn down soon, the roof and upper floors are going to collapse onto the first floor. Because of the static air and the water leaking from the roof, there is mold growing inside the building.

Total Project Cost: \$500,000 **Project Length:** August 2014 to November 2014
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

LAKIN CORRECTIONAL CENTER ELECTRIC LOCKING SYSTEM

Costs would be reduced significantly when I/O cards need replaced as well as cost reduction for the computer and touch screen when those are in need of repair. Replacement would greatly enhance the operation of Central Control and answering calls to every door in the facility would be through a one touch screen panel.

Total Project Cost: \$250,000 **Project Length:** July 2016 to March 2017
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN CORRECTIONAL CENTER ROOF REPLACEMENT

This will reduce the water leaking into the building which is causing mold to grow. This will eliminate items from being ruined and the maintenance department from having to repair the water leaks and items getting ruined. In addition the dining hall sometimes reaches over 100 degrees. The new HVAC system will help regulate this more than the window units that are currently installed.

Total Project Cost: \$700,000 **Project Length:** August 2016 to April 2017

Revenue Source(s): General

Operating Impact: Reduce maintenance and repair costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$700,000	\$0	\$0	\$0

DIVISION OF CORRECTIONS

HUTTONSVILLE CORRECTIONAL CENTER SUBSTATION

The existing electrical system at the facility has had a number of issues that have damaged electrical equipment inside the building. A large portion of the building was built in 1939 and the electrical system in those areas is not code compliant. There are two emergency generators that are old and are failing when commercial power is lost. The facility currently has 25 different commercial power meters. There are areas in the facility that there is no automatic transfer switch to prevent from the emergency power going out to commercial power company electrical lines. Which means the DOC is back feeding power to the commercial power company which could cause a major fire or electric someone working on the electrical lines.

In 2013, one of the generators did not startup during the commercial outage and there were 50 inmates that tried to take control of there cell area. This is a major life safety issue.

Total Project Cost: \$7,000,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): General

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$7,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

HUTTONSVILLE CORRECTIONAL CENTER CENTRAL CONTROL LOCKING

Replace operating systems of Central Control and update locking equipment to ensure the safety of staff and inmates.

Total Project Cost: \$3,700,000 **Project Length:** July 2015 to February 2016

Revenue Source(s): General

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$3,700,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

CHARELSTON CORRECTIONAL CENTER

Construction of a 120 bed correctional facility in Charleston, WV.

Total Project Cost: \$8,000,000 **Project Length:** January 2014 to November 2014

Revenue Source(s): General

Operating Impact: Increased operational costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER NEW GENERATOR

Install a generator at Denmar that can allow the whole facility to operate. The current generator is old and past its useful life, there are constant maintenance issues and it cant handle the load of the entire facility

Total Project Cost: \$460,000 **Project Length:** August 2014 to June 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$460,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER WATER TANKS CONSTRUCTION

Current tanks have leaks and they have become unusable. This will allow us to store the water correctly and make sure that there are no shortages of water to the facility.

Total Project Cost: \$450,000 **Project Length:** July 2015 to December 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

MT. OLIVE CORRECTIONAL COMPLEX LOCKING SYSTEM

Update the aging locking system at our maximum security prison. This will allow for the facility to be more secure.

Total Project Cost: \$1,747,607 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$300,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PARKERSBURG CORRECTIONAL CENTER PHASE II

The DOC wants to increase the inmate population by an additional 200 inmates. This will help decrease the overcrowding in the Regional Jail Authority and will reduce the daily per diem rate that is paid to the RJA. Currently there is not any type of programs to help the inmates as with the DOC.

Total Project Cost: \$5,476,606 **Project Length:** July 2015 to June 2016

Revenue Source(s): General

Operating Impact: Once completed will need to add staffing and operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$476,606	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$5,000,000	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ST. MARYS CORRECTIONAL CENTER PROJECTS

Projects to separate the storm and sewer water lines at Unit #83 so that the sewer lines not to drain into the ground, to fix storm drains to not drain into the sewer system, for additional security fencing, and to add additional exterior high mass lighting.

Total Project Cost: \$2,000,000 **Project Length:** June 2015 to June 2016

Revenue Source(s): General

Operating Impact: If we do not fix it we are subject to fines from EPA and DEP.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ST. MARYS CORRECTIONAL CENTER 80 BED SEGRAGATION UNIT

Construction of an 80 bed segregation unit at St. Mary's Correctional Center. This will increase safety of staff and inmates.

Total Project Cost: \$13,000,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): General

Operating Impact: Reduction of overtime paid to staff that must transport inmates to other facilities to be housed in segregation units.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$13,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ADDITIONAL EXTERIOR LIGHTING-DENMAR AND ST. MARYS

This will enhance the security of the recreation yard and exterior perimeter by lighting the entire center of the yard and fence line at DCC and SMCC. This will also provide more safety for the inmates and staff due to the low lighting that is currently used in the facility as well as the fence line.

Total Project Cost: \$240,000 **Project Length:** July 2014 to June 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$240,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ADDITIONAL SECURITY FENCING-MT. OLIVE, PRUNTYTOWN, ST. MARYS

Reduce the induction of contraband into the SMCC and assist in the prevention of escape due to the fact that the current fence runs adjacent to State Rt. 2. This extra fencing would greatly improve the security to public. At PCC the fence will encompass Units 18 and 19 as well as connect to Unit 20. The fencing is needed due to the risk of escapees confirmed in last year's escape. With the increased number of inmates housed at PCC, this will help to eliminate escape attempts which place the community at risk. New fencing at MOCC will improve safety and minimize the potential for an escape. This project will also reduce damage to vehicles when the gate does not function properly as well as reduce the risk of injury to employees when they have to manually open and shut the gates.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

PRUNTYTOWN ADMINISTRATIVE I BUILDING WATER DRAINAGE ISSUES

The Administration I building needs structural restoration to replace the deteriorated foundation in the front of the building. Water is running down through the front steps causing structural damage. This has caused the front porch to start to deteriorate. Also, a French drain needs to be placed around the building to divert water from running into the basement. The facility has water that leaks into the back of the building and runs into the bottom floor area and continually has to be pumped out every time there is a hard rain.

Total Project Cost: \$225,000 **Project Length:** August 2015 to April 2016
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$225,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER BARN REMOVAL

Removal of a dairy barn on Denmark property. The interior and exterior wall are block construction with a wooden roof and covered with slate asbestos shingles. Most of the barn has fallen in but cannot be removed due to the asbestos shingles which must be properly removed and disposed of. This project will increase safety for both staff and inmates.

Total Project Cost: \$200,000 **Project Length:** July 2015 to December 2015
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

CENTRAL AIR IN MULTIPLE LOCATIONS

Central Air will provide a higher comfort level for staff and inmates and will be more cost efficient.

Total Project Cost: \$500,000 **Project Length:** July 2015 to March 2016
Revenue Source(s): General
Operating Impact: Installing an efficient cooling system should decrease energy costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ELECTRICAL UPGRADES DENMAR AND HUTTONSVILLE

The upgrade of the wiring is long over due. This is necessary for the maintenance and upkeep of the facility. This will help to meet Health Department regulations, ACA standards and improve health and safety issues for both inmates and staff.

Total Project Cost: \$1,500,000 **Project Length:** July 2014 to June 2015
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

ST. MARYS CORRECTIONAL CENTER EXPANSION

Add additional beds to SMCC to alleviate overcrowding.

Total Project Cost: \$32,000,000 **Project Length:** July 2015 to September 2016

Revenue Source(s): General

Operating Impact: Increase in operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$32,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

DENMAR CORRECTIONAL CENTER FIRE EXIT DOOR ALARMS

Installation of electronic alarms to the control room that will alert security when fire doors are being opened. The fire exit doors must remain unlocked at all times due to the fire marshal's regulations. Four doors come off each of the three housing units to the outside. Inmates do not have locks on their rooms; therefore, inmates have access to the outside at any time.

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

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ANTHONY CORRECTIONAL CENTER GENERATOR

Update generators throughout several facilities.

Total Project Cost: \$7,000,000 **Project Length:** June 2015 to July 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$7,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

HUTTSONVILLE CORRECTIONAL CENTER HEATING SYSTEM NETWORKING

Network existing heating systems with new system. This will be necessary for the maintenance and upkeep of the facility. This will help meet Health Department regulations, ACA standards, and improve health and safety issues for both inmates and staff.

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

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

MT. OLIVE CORRECTIONAL CENTER KITCHEN EQUIPMENT

Replace the compressor units for coolers, freezers, and refrigerators in main kitchen. This equipment is over 18 years old. It is difficult to find parts or vendors to supply them. There are constant breakdowns of this equipment, which can risk the loss of food items. If this happens it can also impact the security of the facility as there would be trouble feeding the inmate population.

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

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PARKING LOT UPGRADES-HUTTONSVILLE, BECKLEY, MT. OLIVE

Repave existing lot space and create new parking areas to accommodate the expanding facility.

Total Project Cost: \$1,000,000 **Project Length:** June 2015 to June 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PRUNTYTOWN UNIT #24 AND CENTRAL CONTROL RENOVATIONS

In order to enhance the safety and security of our staff and the public, we have devised plans to remodel Central Control to provide better visual of the main entrance, a sally port for transportation officers, a centralized armory, and a secure holding cell.

Total Project Cost: \$2,000,000 **Project Length:** July 2015 to September 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$2,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

ROOFS ON MULTIPLE BUILDINGS

Roof replacement of unit buildings 70, 72, 75, the industries building and the warden's house. Newer roofs will protect the facilities from structural damage cause by water.

Total Project Cost: \$600,000 **Project Length:** September 2015 to March 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF CORRECTIONS

SHOWERS-MT. OLIVE AND ANTHONY

Replace showers at Mt. Olive Correctional Center and Anthony Correctional Center. Current shower facilities are outdated and broken allowing mold and mildew to grow. Tile is easily cracked and can be used by inmates as weapons. Updated shower facilities would increase health and safety for inmates and staff.

Total Project Cost: \$500,000 **Project Length:** July 2015 to February 2016
Revenue Source(s): General
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS

PERIMETER INTRUSION DETECTION FENCING SYSTEM

Currently most facilities have no way to detecting disturbances around the perimeter fences. A Perimeter Intrusion Detection System (PIDS) will help improve public safety by helping to prevent escape attempts.

Total Project Cost: \$2,500,000 **Project Length:** June 2016 to February 2017
Revenue Source(s): General
Operating Impact: Reduced costs associated with inmate escape.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$2,500,000	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the renovation or replacement of division owned facilities statewide, inclusive of 59 detachment offices and 13 other facilities. Detachments are maintained in 53 of 55 counties. Many of these facilities are outdated, lack professional, acceptable amenities and are generally unsuitable for the intended purpose. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

Total Project Cost: \$1,829,696 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Other, General
Operating Impact: Significant savings in energy efficiency, maintenance costs and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$579,696	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

WEST VIRGINIA STATE POLICE

PATROL VEHICLE REPLACEMENT PROGRAM

Safe reliable transportation is critical and a key element in order to provide the West Virginia citizenry the service and protection that they have become accustomed. Transportation, along with manpower and communication, combine to be the three essential components mandatory for a police force to fulfill its mission.

Total Project Cost: 16235600 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Special, Other, General
Operating Impact: Assuming this project is funded, maintenance costs should not increase dramatically. Absent the requested levels of funding, it can be expected to increase markedly, consistent with the deterioration of the fleet.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$1,827,000	\$1,827,000	\$1,827,000	\$1,827,000	\$1,827,000	\$1,827,000

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

RADIO COMMUNICATIONS UPGRADE

The objective of this project is to develop and maintain a state-of-the-art two way communications system throughout West Virginia for use by the State Police and other public safety agencies. The system consists of both mobile (in car) and fixed (tower) radio equipment. The benefit of the project is to provide a reliable communication system for our force in order for them to protect the lives and property of our citizens as efficiently as possible.

Total Project Cost: \$13,439,326 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): Other, General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$1,820,251	\$1,820,251	\$1,820,251	\$1,820,251	\$1,820,251	\$1,820,251

WEST VIRGINIA STATE POLICE

DEBT SERVICE FOR FACILITY IMPROVEMENT

Entering into this lease-to-agreement will allow Troop 1 Headquarters to relocate from its current antiquated building in Shinnston into a more-suitably located building with state-of-the-art electrical and technological infrastructure. Furthermore, the Fairmont Detachment will also relocate to this building.

Total Project Cost: \$6,000,000 **Project Length:** January 2015 ongoing past FY 2020

Revenue Source(s): General

Operating Impact: Significant gains can be realized in utility and maintenance costs as outdate facilities are replaced. Operational efficiency is increased as is the reduction of liability for lack of ADA and OSHA compliance in outdated facilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$2,000,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA Gene Sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the state to significant liability.

Total Project Cost: \$1,018,577 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): General, Federal

Operating Impact: Additions and upgrades to existing equipment can be expected to generate increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$364,652	\$125,785	\$125,785	\$125,785	\$125,785	\$125,785
RENOVATION AND REPAIR	\$25,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

MILITARY AFFAIRS AND PUBLIC SAFETY

DIVISION OF JUVENILE SERVICES

DONALD R. KUHN CENTER COMMITMENTS

This project will add 24 beds to house long term committed residents that had to be relocated after our Industrial Home facility was closed July 1, 2013. The residents are temporarily housed in facilities around the state, but the addition of these beds will free up bed space for the detention residents.

Total Project Cost: \$2,000,000 **Project Length:** March 2015 to December 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$2,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF JUVENILE SERVICES

EDUCATIONAL/VOCATIONAL BUILDINGS

Three pole buildings will be situated at three of our facilities to allow for more educational/vocational training space for the residents in our custody.

Total Project Cost: \$750,000 **Project Length:** October 2015 to June 2015

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$750,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF JUVENILE SERVICES

GENE SPADARO JUVENILE CENTER-DOORS AND LOCKS

Upgrade the security doors and locks at the facility.

Total Project Cost: \$400,000 **Project Length:** October 2014 to June 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$400,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SMALL CAPITAL IMPROVEMENTS STATEWIDE

Repair and renovation of existing facilities, including a new roof, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy. The agency routinely budgets funding for capital repairs. Without those repairs, more buildings would need to be replaced, which would divert moneys from other operations within the agency.

Total Project Cost: \$6,228,000 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000

DIVISION OF HIGHWAYS

DISTRICT ONE HEADQUARTERS

Construction of new district headquarters to provide facilities more suited to a district operation.

Total Project Cost: \$35,000,000 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$1,135,000	\$1,496,518	\$500,000	\$4,500,000	\$3,500,000	\$5,000,000

DIVISION OF HIGHWAYS

DISTRICT 7 HEADQUARTERS

Renovations of District seven headquarters. This will provide a better work facility and improve efficiency.

Total Project Cost: \$16,767,000 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Reduce utility and maintenance costs, as well as other intangibles.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$3,300,000	\$3,900,000	\$1,000,000	\$250,000	\$3,300,000	\$2,450,000

DIVISION OF HIGHWAYS

CONSTRUCT SNOW REMOVAL ICE CONTROL FACILITIES STATEWIDE

Begin systematic program to replace deteriorated chemical storage facilities. This will provide environmentally friendly storage facilities for SRIC chemicals.

Total Project Cost: \$12,000,000 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Reduce water monitoring costs and provide for more efficient operations.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$1,111,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

CLASS EIGHT EQUIPMENT

Class Eight equipment purchases include the replacement or additional purchase of equipment for use by DOH forces. Included in this category are items such as single axle dump trucks, tandem axle dump trucks, and road tractors. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Highways forces are provided with equipment that will incur less down time. This is critically important during adverse winter weather when employees must clear highways and bridges of snow and ice to ensure safer travel for the public.

Total Project Cost: \$24,732,279 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$3,743,300	\$4,249,000	\$3,045,000	\$2,930,199	\$5,382,390	\$5,382,390

DIVISION OF HIGHWAYS

ROADWAY MAINTENANCE EQUIPMENT

Purchase of equipment for use by DOH maintenance forces. Included in this category are items such as snow plows, chemical spreaders, sweepers, backhoes, end loaders, graders, excavators, and 12-ton cranes. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Equipment that meets Division standards increases the safety of roadways for the public.

Total Project Cost: \$21,113,093 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$1,436,000	\$4,263,519	\$5,510,000	\$1,899,000	\$4,002,287	\$4,002,287

DIVISION OF HIGHWAYS

MOWING EQUIPMENT

Mowing equipment purchases include the replacement or additional purchase of equipment for use by DOH maintenance forces in the mowing of highway medians, berms, and other rights-of-way. Included in this category are tractors and tractor attachments, such as tractor mower sickle bars, rotary boom mower, and boom brush cutter. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Mowing equipment is used heavily from April - October every year and requires considerable maintenance. Updating the fleet routinely 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: \$26,392,694 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$4,078,220	\$4,819,365	\$4,819,365	\$4,253,100	\$4,211,322	\$4,211,322

Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

TRANSPORTATION EQUIPMENT

Transportation equipment purchases include the replacement or additional purchase of equipment for use by DOH forces dispatched to various job sites throughout a county or the state. Included in this category of equipment are items such as passenger cars, pickup trucks, crew cab trucks, sport utility vehicles, and vans. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement.

Total Project Cost: \$12,924,580 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$5,162,480	\$1,041,050	\$1,041,050	\$5,430,000	\$125,000	\$125,000

DIVISION OF HIGHWAYS

TECHNOLOGY IMPROVEMENTS

Ongoing purchases of various high-tech equipment used throughout the Department of Transportation.

Total Project Cost: \$32,400,000 **Project Length:** Started prior to FY 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: Replacement of technology is considered a routine part of the agency's operations and thus part of its normal operating budget. No change to the operating budget is expected.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$2,100,000	\$2,250,000	\$2,250,000	\$2,300,000	\$2,300,000	\$2,300,000

DIVISION OF HIGHWAYS

SUPPORT EQUIPMENT

Support equipment purchases include the replacement or additional purchase of equipment for use by DOH mechanics. Included in this category are items such as computerized tire and wheel balancers, chain hoists (over 10 tons), and vehicle lifts. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Up-to-date, safe, and reliable equipment enables mechanics to perform maintenance on the DOH fleet faster, which results in that equipment being available for operations more quickly. Without the support equipment, the DOH fleet would be sent to private repair shops, which would take longer.

Total Project Cost: \$300,000 **Project Length:** July 2015 ongoing past FY 2020

Revenue Source(s): State Road

Operating Impact: No changes to the operating budget are expected.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

RADIOS

Radio purchases include the replacement or additional purchase of equipment used by DOH forces in the performance of their daily duties and in emergency highway situations. Included in this category are items such as base station radios, mobile radios, hand held radios, radio test equipment, and CB radios. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Although wireless technology has improved significantly, there still are many areas of the state in which it is difficult to obtain signals. The radio equipment permits DOH forces to communicate at all times and can be critical to the successful undertaking of many tasks.

Total Project Cost: \$180,000 **Project Length:** July 2015 ongoing past FY 2020
Revenue Source(s): State Road
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

DIVISION OF HIGHWAYS

1996 BOND AMENDMENT (MAY 2005)

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, of which \$19,626,128 was saved in FY2005 - FY2007.

Total Project Cost: \$201,413,561 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): State Road
Operating Impact: In FY2005 - FY2007, the WVDOH was able to direct previously dedicated funds to other initiatives within the agency.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DEBT SERVICE	\$35,359,500	\$35,360,000	\$21,895,250	\$21,895,250	\$15,312,000	\$15,307,750

DIVISION OF HIGHWAYS

1996 BOND AMENDMENT (JULY 2010)

Issuance of bonds to finance five programs: 1) matching federal funds available under TEA-21, 2) expressway, trunkline, & feeder improvements, 3) state & local service routes improvements, 4) bridge improvements, and 5) economic development projects. Insufficient funds were available within the State Road Fund to undertake major projects which were needed to improve the infrastructure. Citizens of West Virginia passed a constitutional amendment which permitted the sale of bonds to finance these projects.

Total Project Cost: \$50,505,901 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): State Road
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DEBT SERVICE	\$1,405,400	\$1,405,400	\$1,405,400	\$1,405,400	\$7,890,400	\$7,891,000

DIVISION OF HIGHWAYS

DISTRICT MINOR PROJECTS

Repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy.

Total Project Cost: \$9,000,000 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): State Road
Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

I-64 EB & WB WEIGH STATION

Construction of new weigh stations. This project will provide modern facilities with interior restrooms and public water/sewer.

Total Project Cost: \$1,267,167 **Project Length:** Started prior to FY 2015 to August 2016

Revenue Source(s): State Road

Operating Impact: Additional utilities and building maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$215,535	\$63,000	\$0	\$0	\$0	\$0

DIVISION OF HIGHWAYS

DISTRICT TWO ROOF REPLACEMENTS

Repair, renovate, and replace the Equipment Shop roof system causing substantial damage and personnel hazards during periods of inclement weather. This will improve safety and environmental conditions and promote employee productivity.

Total Project Cost: \$3,000,000 **Project Length:** Started prior to FY 2015 to May 2015

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$3,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF HIGHWAYS

DISTRICT EIGHT EQUIPMENT SHOP

Construction of new district equipment shop to provide facilities more suited to a district operation, better supervision of employees, and improved equipment service.

Total Project Cost: \$4,320,000 **Project Length:** Started prior to FY 2015 to August 2016

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$3,240,000	\$1,080,000	\$0	\$0	\$0	\$0

STATE RAIL AUTHORITY

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

The SRA has been continually updating its SBVR tracks over the past few years. Expenditures will continue with certain continual maintenance projects planned on a rotating basis. These projects will include cycled tie replacement, continual surfacing and ballast projects, and routine bridge repairs as needed. Capital improvement projects will continue in FY16 with the addition of a 7 track, 145-car capacity facility in the Moorefield yard. The addition of this track capacity will provide the ability to handle 90-car unit trains for our largest customer, as well as provide additional space to attract new businesses. The 90-car unit trains will keep the transportation costs for our largest employer competitive and not force them into a single car rate from CSX that could be detrimental to their continued success.

Total Project Cost: \$18,000,000 **Project Length:** Started prior to FY 2015 to June 2017

Revenue Source(s): Other, General

Operating Impact: The upgraded track will allow for faster train speeds, thus reducing transportation costs and overtime. In addition to the safety factors associated with upgrading the track structure, the continual improvements will result in fewer routine maintenance costs such as rail replacement, cross level repair and gage repair.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$2,400,000	\$2,500,000	\$1,500,000	\$0	\$0	\$0

Capital Projects

TRANSPORTATION

DIVISION OF PUBLIC TRANSIT

SECTION 5339 BUS AND BUS FACILITIES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$8,010,948 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$549,599	\$1,211,349	\$1,562,500	\$1,562,500	\$1,562,500	\$1,562,500

DIVISION OF PUBLIC TRANSIT

SECTION 5311 CAPITAL PURCHASES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to existing facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$21,356,088 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Other, General, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$876,714	\$4,002,001	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
NEW CONSTRUCTION	\$1,326,532	\$440,841	\$312,500	\$312,500	\$312,500	\$312,500
RENOVATION AND REPAIR	\$325,000	\$135,000	\$125,000	\$125,000	\$125,000	\$125,000

DIVISION OF PUBLIC TRANSIT

SECTION 5310 VAN PURCHASE

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: \$11,556,266 **Project Length:** Started prior to FY 2015 ongoing past FY 2020
Revenue Source(s): Other, Federal
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$2,167,935	\$1,888,331	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000

PUBLIC PORT AUTHORITY

HEARTLAND INTERMODAL GATEWAY IN PRICHARD

The Authority is proceeding with the development and construction of a port at Prichard, in Wayne County, as a rail intermodal freight distribution center for the markets served by the Heartland Corridor. This project has the potential to create 25 construction jobs, and upon opening, 20 full-time permanent jobs. Operation of the port will 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:** Started prior to FY 2015 to December 2015
Revenue Source(s): Special
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$14,000,000	\$8,000,000	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

NORTH TERRACE RENOVATION

The renovation and restoration of the North Terrace would provide additional space that not only would enhance the beautification efforts of the College's new campus but also promote the facility as an event venue for the tri-state community. By offering the facility to the community for outside events, the college can generate additional revenue apart from state appropriations and tuition and fees as well as provide a setting for clinical instruction for students enrolled in the Culinary Arts and Hospitality Management programs.

Total Project Cost: \$500,000 **Project Length:** May 2016 to September 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

CHILLER TOWER UPGRADE

Upgrade to the chiller system on the college's campus to decrease utility expense increase operating efficiency.

Total Project Cost: \$200,000 **Project Length:** May 2016 to July 2016
Revenue Source(s): Other
Operating Impact: Decrease in utility and maintenance and repair expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FIRE SPRINKLER SYSTEM UPGRADE

The fire suppression system is approximately 30 years old and in need of updating to resolve continual water leaks and improve the safety of the campus.

Total Project Cost: \$200,000 **Project Length:** June 2016 to June 2016
Revenue Source(s): Other
Operating Impact: Expected decrease in utilities expense resulting from reduction of water leakage as well as a reduction in repair and maintenance expense.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

PARKING LOT RESURFACE

The parking lot is in need of resurfacing to increase the functionality, appearance, and safety of the campus.

Total Project Cost: \$100,000 **Project Length:** May 2016 to May 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

MORGANTOWN FACILITY CLASSROOM SPACE

Construction of a 10,000 square foot educational building in Morgantown area to allow for the delivery of two year academic programs.

Total Project Cost: \$8,500,000 **Project Length:** March 2016 to March 2017

Revenue Source(s): Other

Operating Impact: Increased operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$850,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$5,000,000	\$2,650,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADMINISTRATION HEADQUARTER/ACADEMIC FACILITY

Construction of additional classrooms and administrative headquarters in the establishment of an independent campus for Pierpont.

Total Project Cost: \$20,500,000 **Project Length:** March 2016 to December 2017

Revenue Source(s): Other

Operating Impact: Increase in utility, janitorial, and other operating expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$3,500,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$1,000,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

VET TECH/EARLY LEARNING AND CHILDCARE FACILITY EXPANSION

Expansion of existing Veterinarian Technology and Early Learning Programs including an expansion of the childcare facility. Current space is inadequate and severely limits the enrollments that can be accepted into these programs.

Total Project Cost: \$4,000,000 **Project Length:** August 2015 to May 2016

Revenue Source(s): Other

Operating Impact: Increased operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$700,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$1,300,000	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION

The college is currently leasing administrative office space. Funding to complete the 3rd Floor of the Advanced Technology Center would eliminate the need to continue the leased administrative space.

Total Project Cost: \$650,000 **Project Length:** April 2015 to October 2015

Revenue Source(s): Other

Operating Impact: Reduced lease expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$100,000	\$0	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$550,000	\$0	\$0	\$0	\$0	\$0

BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

STEM BUILDING

Construction of the new college building is needed due to rapid growth in student population and staff. Additional classroom space is needed to accommodate students in STEM programs. The communities of the Eastern Panhandle of WV will benefit from the affordable and quality educational services the college can provide.

Total Project Cost: \$12,500,000 **Project Length:** January 2016 to January 2017

Revenue Source(s): Other

Operating Impact: Increased utility, janitorial, and maintenance expenses estimated at \$245,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$6,250,000	\$6,250,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

DOWNTOWN CENTER

The West Virginia University at Parkersburg Downtown Center building was donated to the College and needs renovated to make it usable and suitable for educational services and expand the college's educational offerings in the downtown Parkersburg area.

Total Project Cost: \$5,000,000 **Project Length:** May 2018 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: Increased utility, janitorial, and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SCIENCE LAB RENOVATION AND HEALTH SCIENCE SPACE

Renovate the 3rd floor of the main campus building to accommodate new health science programs to improve and expand the delivery of the nursing program.

Total Project Cost: \$2,000,000 **Project Length:** December 2014 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$110,000	\$366,000	\$366,000	\$366,000	\$366,000	\$366,000

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SAFETY INFRASTRUCTURE SPRINKLERS, KEY ACCESS, ELEVATORS

Extend sprinkler system in main building, install access control on all doors, and replace doors in one wing of main building, to enhance campus safety to meet state fire code requirements.

Total Project Cost: \$380,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$380,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ROOF REPLACEMENT

Roofs on the main campus activities center and library range in age from 20-28 years old and need to be replaced to maintain safety and structural integrity of the building.

Total Project Cost: \$550,000 **Project Length:** July 2016 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$137,500	\$137,500	\$137,500	\$137,500

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PARKING LOT RENOVATIONS

Provide parking for new activity center and repair existing parking lot to improve safety and extend the life of the parking lot.

Total Project Cost: \$170,000 **Project Length:** August 2015 to August 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$170,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

LIBRARY RENOVATION

Renovate existing area to make room for new modes of technology and academic services to accommodate the increased technological needs of students.

Total Project Cost: \$35,000 **Project Length:** July 2017 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$35,000	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

MAIN BUILDING HVAC REPLACEMENT

Replace heating and air conditioning equipment in the 1969 section of the main campus building to conserve energy and reduce maintenance and operating costs.

Total Project Cost: \$1,000,000 **Project Length:** July 2016 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ELEVATOR REPLACEMENT

Replacing the elevator will improve reliability and access to the building and improve safety.

Total Project Cost: \$400,000 **Project Length:** July 2016 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$200,000	\$200,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE ROOF

The roof on the building needs to be replaced to protect the building from damage.

Total Project Cost: \$972,000 **Project Length:** July 2015 to September 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$972,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE SPRINKLERS

The sprinkler system in the building needs to be replaced to protect the building, student, and staff.

Total Project Cost: \$403,000 **Project Length:** December 2015 to March 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$403,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A UPGRADE LIGHTING

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$1,209,000 **Project Length:** October 2016 to December 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,209,000	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A CEILING RENOVATION

The ceiling in the building has been damaged and needs repaired to prevent further damage.

Total Project Cost: \$503,750 **Project Length:** April 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$503,750	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING HVAC REPLACEMENT

The HVAC systems needs to be replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$3,224,000 **Project Length:** September 2016 to November 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$3,224,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM

The fire alarm in the building needs to be replaced to provide a safer working environment for employees and safer learning environment for students.

Total Project Cost: \$205,500 **Project Length:** April 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$205,500	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$503,750 **Project Length:** January 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$503,750	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS PARKING LOT IMPROVEMENTS**

The parking lot on campus needs to be repairs to reduce possible damage to vehicles.

Total Project Cost: \$653,950 **Project Length:** May 2016 to August 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$653,950	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS SITE IMPROVEMENTS**

The campus needs various exterior improvements the physical appearance of the college and to make a better learning environment for staff and students.

Total Project Cost: \$501,100 **Project Length:** February 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$501,100	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING REPLACE SPRINKLER SYSTEM**

The sprinkler system in the building needs to be replaced to protect the building, student, and staff.

Total Project Cost: \$291,209 **Project Length:** April 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$291,209	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING UP GRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$873,626 **Project Length:** May 2017 to August 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$873,626	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING CEILING RENOVATION**

Multiple repairs and renovations to the building are needed to improve the usability and extend the life of the building.

Total Project Cost: \$364,011 **Project Length:** April 2016 to August 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$364,011	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING HVAC REPLACEMENT**

The HVAC systems needs to be improved to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$2,329,669 **Project Length:** September 2016 to December 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$2,329,669	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM**

The fire alarm system in the building needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$145,604 **Project Length:** April 2017 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$145,604	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING NEW DATA/SECURITY SYSTEM**

The network infrastructure needs to be improved to provide security over data on the network.

Total Project Cost: \$364,011 **Project Length:** January 2017 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$364,011	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING A IMPR PAINTING & FLOORING**

Interior painting and new flooring will improve the physical appearance of the college and make a more attractive environment for students and staff.

Total Project Cost: \$750,000 **Project Length:** April 2017 to June 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$750,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING DOORS AND WINDOWS**

The doors and windows in the building need to be replaced to improve the energy efficiency and comfort of the building.

Total Project Cost: \$750,000 **Project Length:** April 2017 to June 2017
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$750,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING EXTERIOR IMPROVEMENTS**

Exterior improvements to the building will enhance the cosmetic appearance of the building and provide a welcoming environment for staff and students.

Total Project Cost: \$400,000 **Project Length:** August 2017 to December 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$400,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING A ENTRY IMPROVEMENTS**

The entryway into the building needs to be renovated to improve the appearance of the building.

Total Project Cost: \$500,000 **Project Length:** February 2017 to June 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING A STUDENT SUCCESS CENTER**

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$1,100,000 **Project Length:** January 2017 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,100,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
LOGAN CAMPUS BUILDING A INFILL PIT**

Grading the land on campus will make better use of wasted space to provide a better learning environment for students.

Total Project Cost: \$200,000 **Project Length:** March 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING (PAINTING & FLOORING)**

New paint and flooring throughout the building will improve the appearance of the campus and help attract students.

Total Project Cost: \$672,020 **Project Length:** December 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$672,020	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING IMPROVEMENTS**

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$250,000 **Project Length:** January 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON MAIN BUILDING CREATE STUDENT SUCCESS CENTER**

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$1,000,000 **Project Length:** January 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$1,000,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON PARKING LOT IMPROVEMENTS**

The parking lot on campus needs to be repairs to reduce possible damage to vehicles.

Total Project Cost: \$278,320 **Project Length:** April 2018 to July 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$278,320	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WILLIAMSON SITE IMPROVEMENTS**

The campus needs various exterior improvements the physical appearance of the college and to make a better learning environment for staff and students.

Total Project Cost: \$340,250 **Project Length:** February 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$340,250	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
WYOMING ROOF REPLACEMENT**

The roof on the building needs to be replaced to protect the building from damage.

Total Project Cost: \$374,400 **Project Length:** April 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$374,400	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING MINOR HVAC IMPROVEMENTS

The HVAC systems needs to be improved to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$104,000 **Project Length:** April 2018 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$0	\$104,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING BUILDING IMPROVEMENTS

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$627,400 **Project Length:** March 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$627,400	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING FIRE TANK & PUMP INSTALLATION

The fire suppression system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$250,000 **Project Length:** March 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$0	\$250,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WYOMING PARKING LOT IMPROVEMENTS

The parking lot on campus needs to be repairs to reduce possible damage to vehicles.

Total Project Cost: \$100,000 **Project Length:** April 2018 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$100,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

BOONE REPLACE ROOF

The roof on the building needs to be replaced to protect the building from damage.

Total Project Cost: \$504,000 **Project Length:** April 2019 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$504,000	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
BOONE UP GRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$336,000 **Project Length:** January 2019 to April 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$336,000	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
BOONE REPLACE ROOFTOP UNIT (80 TONS)**

The HVAC unit in the building needs replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$280,000 **Project Length:** April 2019 to June 2019

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$0	\$0	\$280,000	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
BOONE REPLACE FIRE ALARM SYSTEM**

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$156,000 **Project Length:** April 2019 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$156,000	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL
BOONE BUILD NEW FACILITY**

A new facility will expand the college's available offerings to provide better to access to education for the region.

Total Project Cost: \$8,650,000 **Project Length:** January 2019 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: Increased operational cost including utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$8,650,000	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
RENOVATION TO THE EDUCATION CENTER**

Project will provide improved acoustics for classrooms, improved heating and a/c for entire building, and eliminate issues with sewer backup due to improper diameter of piping used for restrooms and culinary arts disposal.

Total Project Cost: \$3,000,000 **Project Length:** March 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
RESURFACING OF PARKING LOT**

Additional student, staff, and faculty parking. Maintain safe environment for all who use parking lot.

Total Project Cost: \$250,000 **Project Length:** April 2016 to May 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
TECHNOLOGY CENTER RENOVATIONS SOUTH CHARLESTON**

Expansion of new campus to increase instructional space to improve the student learning environment.

Total Project Cost: \$3,500,000 **Project Length:** October 2016 to July 2017

Revenue Source(s): General

Operating Impact: Additional space would require additional utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$3,500,000	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
DAVIS HALL UPGRADES**

The project will complete the renovations that were underfunded from the original bond issue to increase usable space on campus.

Total Project Cost: \$2,850,000 **Project Length:** November 2015 to November 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$2,650,000	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
INDUSTRIAL TECHNOLOGY ANNEX SOUTH CHARLESTON**

Expansion of the instructional area would allow for expanded academic and workforce development offerings.

Total Project Cost: \$1,600,000 **Project Length:** July 2016 to July 2018

Revenue Source(s): General

Operating Impact: Additional space would require additional utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$800,000	\$800,000	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
GENERAL PURPOSE CLASSROOM AND STUDENT SUPPORT FACILITY**

Updates to the facilities and needed to maintain ADA compliance and address deferred maintenance projects.

Total Project Cost: \$350,000 **Project Length:** September 2015 to March 2016

Revenue Source(s): General

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$350,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

HODGES RENOVATION

Major renovations to existing WVU academic building due to old age and safety code changes.

Total Project Cost: \$20,000,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,000,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0

WEST VIRGINIA UNIVERSITY

FIRE ALARM INTEGRATION UPGRADE (HSC)

Installation of fire protection systems in the Health Sciences facility. This will provide state of the art protection for the facility and occupants and meet all regulatory requirements.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING CLASSROOMS ADA UPGRADES (WVUIT)

Upgrades or renovations to the facility to ensure compliance with the ADA.

Total Project Cost: \$105,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$105,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING LAB LEVATOR AND ADA UPGRADES (WVUIT)

Upgrades or renovations to the elevator to ensure compliance with the ADA.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

UPGRADE CAMPUS MAIN ELECTRICAL FEED ABOVE GROUND (WVUIT)

The main electrical feed needs to be replaced to improve reliability of the electrical system.

Total Project Cost: \$1,250,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ACADEMY HALL CHILLER, HANDLER, CONTROLS REPLACEMENT (PSC)

Replacement of air handling equipment to improve the air quality throughout Academy Hall. This will provide a cleaner, safer environment for students and staff.

Total Project Cost: \$350,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ORNDORFF HALL ADA UPGRADES (WVUIT)

Upgrades or renovations to the facility to ensure compliance with the ADA.

Total Project Cost: \$25,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$25,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ORNDORFF HALL HVAC REPLACEMENT/UPGRADE (WVUIT)

Improvements to HVAC for better temperature and humidity control.

Total Project Cost: \$1,700,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,700,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA UNIVERSITY
IT INFRASTRUCTURE (HSC)**

Upgrade of the IT infrastructure at the Health Sciences Center is necessary to increase performance to meet current demands.

Total Project Cost: \$5,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$5,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CHARLESTON DIVISION BUILDING INFRASTRUCTURE (HSC)

Repairs and renovations to the Charleston facility to correct structural issues of the building. These repairs will prevent further deterioration and damage to the center.

Total Project Cost: \$10,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$6,000,000	\$4,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

FALL PROTECTION ON ROOFS (WVUIT)

Installation of new and upgrade of existing safety mechanisms related to fall protection on campus roofs. This will increase safety around campus and meet required safety standards.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)

Update the fire suppression system in the Church McKee Arts Center, and add fire curtains to the stage area of the building. This will improve safety and comply with state code.

Total Project Cost: \$350,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHARLESTON CENTER LIFE SAFETY AND ADA ISSUES

Renovations to the Charleston facility to ensure compliance with the ADA guidelines. These improvements will provide a comfortable and safe learning environment for everyone entering the building.

Total Project Cost: \$3,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CONLEY HALL ROOF REPLACEMENT (WVUIT)

Replacement of the roof at Conley Hall. A new roof will prevent future water damage to the building and reduce maintenance costs.

Total Project Cost: \$200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs and prevention of future repairs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPPER FARM/AGRICULTURE TECH BUILDING ROOF REPLACEMENT (PSC)

Replace existing roof to prevent water infiltration and subsequent damage to the building interior and structure.

Total Project Cost: \$200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING LAB BLDG HVAC & CONTROLS (WVUIT)

Replacement of the original air handling equipment for the facility. New units will reduce maintenance costs.

Total Project Cost: \$672,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$672,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING CLASSROOM BUILDING, MCC (WVUIT)

Replacement of classroom and research equipment due to age and increased maintenance costs. New equipment will provide better learning opportunities for students and research capabilities for staff.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING CLASSROOM CONTROLS AND BUILDING (WVUIT)

Replacement of HVAC controls in the Engineering classrooms. This will make the units more energy efficient and keep classrooms at a comfortable temperature.

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

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EQUINE EDUCATION FACILITY FIRE PUMP, SPRINKLER, AND ALARM

Upgrades to the fire alarm and fire suppression systems in the Equine Education Facility. These upgrades will greatly increase safety for students and staff.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CONNECTOR BRIDGE RENOVATIONS AND WINDOWS (HSC)

This project will involve the replacement of windows on the connector bridge between the Health Sciences Center and the new addition. This will provide energy savings and minimize damage to the existing structure from moisture.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CONLEY HALL MCC (WVUIT)

Replacement of air conditioning units throughout Conley Hall. Newer units will provide a more comfortable atmosphere for students and staff.

Total Project Cost: \$110,000 **Project Length:** August 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$110,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

VINING LIBRARY NEW FIRE PANEL (WVUIT)

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$25,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$25,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

VARIOUS ACADEMIC BUILDING DOORS

Various exterior doors have aged and need to be replaced to maintain ADA compliance and reduce repair costs.

Total Project Cost: \$125,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$125,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EXTERIOR AND GROUNDS LIGHTING (PSC)

Increase the amount of exterior lighting throughout campus. More lighting will increase safety for all students, guests, and staff.

Total Project Cost: \$225,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$225,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repaving and repairs to multiple campus driveways and parking lots. These repairs will improve the aesthetics of the campus and prevent further damage.

Total Project Cost: \$300,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

VINING LIBRARY ADA UPGRADES (WVUIT)

Upgrades or renovations to the facility to ensure ADA compliance.

Total Project Cost: \$55,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$55,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

VINING LIBRARY CARPET REPLACEMENT (WVUIT)

The current carpet is worn and needs to be replaced to improve the ascetics of the facility.

Total Project Cost: \$250,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ADMISSIONS AND RECORDS RENOVATION

Renovations to upgrade fire alarm and fire suppression systems to meet code and enhance safety for students and staff.

Total Project Cost: \$3,000,000 **Project Length:** July 2015 to June 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

MOVE AND REPLACE REYNOLDS/FRIEND HALLS CHILLER (PSC)

Replacement and relocation of the chiller will improve performance and improve the comfort of occupants in the building.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

COBE HVAC SYSTEM AND CONTROL UPGRADE (WVUIT)

Repairs and upgrades to the air conditioning units throughout the College of Business and Economics. These upgrades will provide a more comfortable environment for students and staff and reduce energy costs.

Total Project Cost: \$450,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduce energy costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

LANAHAM AND ORNDORFF ROOF REPLACEMENT (WVUIT)

Replace existing roof to prevent water infiltration and subsequent damage to the building interior and structure.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EMERGENCY ALERTING SYSTEM (PSC)

Provide a Central Emergency Warning Siren System to alert all people on and around campus of possible threats and/or emergencies. A warning system will improve campus safety and assist first responders during emergencies.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BAISI CENTER CLASSROOM SPRINKLERS AND ASBESTOS ABATEMENT

Upgrades to the fire suppression system in the Baisi Center, and removal of asbestos throughout the facility. This will increase safety for students and staff.

Total Project Cost: \$1,100,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BAISI CENTER CLASSROOMS ADA UPGRADES (WVUIT)

Upgrades and renovations to the facility to comply with ADA guidelines. These upgrades will make the building more accessible and comfortable for students and staff and also prevent future legal issues.

Total Project Cost: \$85,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$85,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ART EDUCATION AND MUSEUM

Renovations to the Erickson Alumni Center to create an art museum for the College of Creative Arts. This will enrich the campus and provide a learning and project area for creative arts programs.

Total Project Cost: \$11,324,000 **Project Length:** Started prior to FY 2015 to June 2015
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$5,800,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ACADEMIC INSTRUCTIONAL GYMNASIUM (PSC)

Construction of a modern gymnasium for physical education programs. The new facility will provide a much needed space for physical education related courses and improve the student experience.

Total Project Cost: \$8,000,000 **Project Length:** July 2015 to June 2019
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$800,000	\$4,000,000	\$2,400,000	\$800,000	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

RESEARCH LABORATORIES BMRC (HSC)

Construction and/or renovation of 20 new research laboratories within the Health Science Center to house the research efforts associated with the strategic research plan and support the continued growth of research at the university and the economic benefit impacts for the institution and community.

Total Project Cost: \$6,000,000 **Project Length:** July 2014 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$5,000,000	\$500,000	\$500,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CANCER CENTER LAB (HSC)

Construction of a cancer research laboratory within the Health Sciences Center. This will provide a unique and modern environment to conduct research and instruct students.

Total Project Cost: \$6,400,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: Increased operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$500,000	\$5,000,000	\$400,000	\$500,000	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE PARKING GARAGE

Construction of a new multi-level parking facility supporting the Evansdale Campus, specifically the Coliseum and Creative Arts Center areas.

Total Project Cost: \$42,000,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$4,200,000	\$21,000,000	\$14,700,000	\$2,100,000	\$0

WEST VIRGINIA UNIVERSITY

ADVANCED ENGINEERING RESEARCH BUILDING

Addition of instructional and research space to enhance educational opportunities for students.

Total Project Cost: \$43,600,000 **Project Length:** Started prior to FY 2015 to June 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$27,000,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

AGRICULTURAL SCIENCE CLASSROOM AND OFFICE BUILDING

Construction of a new agricultural sciences building to meet the demands for instructional and research space.

Total Project Cost: \$104,900,000 **Project Length:** Started prior to FY 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$60,000,000	\$20,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

LAW CENTER ADDITION AND RENOVATION

Renovate and expand the Law Center to provide additional instructional space to improve the student learning experience.

Total Project Cost: \$14,620,000 **Project Length:** Started prior to FY 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$7,800,000	\$6,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HEALTH SCIENCES NORTH FREIGHT & LIBRARY ELEVATOR (HSC)

Both elevators are original from 1950's and are now in critical need of replacement. Replacement of both elevators would provide a effective means of transporting resources in a efficient manner.

Total Project Cost: \$870,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$870,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL REPLACE FAN COIL UNITS

Replacing the fan coil units will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM

Upgrade and remediate fire alarm and suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$450,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING RESEARCH ROOF REPLACEMENT

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$575,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$575,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL SPRINKLERS

The sprinkler system in the building needs to be replaced to meet code requirements and enhance safety for building occupants.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STANSBURY HALL UPGRADE FIRE ALARM SYSTEM

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHITWOOD FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with state code.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WOODBURN FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE LIBRARY FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE HALON FIRE PROTECTION SYSTEM IN CLARK HALL

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$200,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCE FIRE ALARM REPLACEMENT

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$1,200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE STEAM VAULT/PIPING REPAIRS

Repairs and maintenance to piping in the steam vault that serves the Evansdale Campus.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE SPRINKLER/FIRE ALARM AG SCIENCE ANNEX

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

KNAPP HALL FIRE ALARM SYSTEM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

WISE LIBRARY WV COLLECTION PASSENGER ELEVATOR MODERNIZATION

The elevators in the building need to be upgraded and modernized to improve reliability and access in the building.

Total Project Cost: \$350,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BLDG PASSENGER ELEVATOR MODERNIZATION

Upgrades and maintenance to the elevators.

Total Project Cost: \$900,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL CHILL WATER TIE IN

Adding Stewart Hall to the chiller loop will better utilize the system and improve efficiency.

Total Project Cost: \$800,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$800,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HOSTLER AUDITORIUM (HSC)

Renovations to Hostler Auditorium to improve functionality for current needs to increase utilization of the auditorium.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

DOWNTOWN CHILLER PLANT ADD 4TH CHILLER

Upgrade chiller plant with a fourth chiller to ensure the efficient operation of the chiller plant. The upgrades will provide better cooling to the buildings served.

Total Project Cost: \$1,500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ALLEN/PERCIVAL INSTALL EMERGENCY GENERATOR

Installation of an emergency generator to power Allen/Percival Hall during power failures to power critical areas.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

E-MOORE HALL WINDOW REPLACEMENT

Replace windows that are at their EOL (end of life) with more efficient windows.

Total Project Cost: \$750,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

KNAPP HALL BUILDING WINDOW UPGRADES

Replace windows that are at the end of their useful life with more efficient windows.

Total Project Cost: \$1,100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,100,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

DOWNTOWN ELECTRICAL FIT OUT OF THE CHILLER PLANT

Electrical upgrade of the downtown chiller plant required by code and to ensure efficient operation.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

PERCIVAL HALL FIRE ALARM AND SPRINKLER UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$3,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEM/LAB BUILDING (PSC)

New instructional building to provide needed space to improve class offerings on the campus.

Total Project Cost: \$15,000,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$1,500,000	\$7,200,000	\$4,800,000	\$1,500,000	\$0

WEST VIRGINIA UNIVERSITY

MINERAL RESOURCES WINDOW WEATHER STRIPPING REPAIRS

Repair window weather stripping for enhanced seal around the windows. Improving the seal will allow for more efficient heating and cooling.

Total Project Cost: \$200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ARMSTRONG HALL ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

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

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN LOOP BUILDINGS

New construction of buildings and facilities for student and visitor use in the "Downtown Loop" area of campus.

Total Project Cost: \$110,000,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: Increased operating expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$10,000,000	\$50,000,000	\$40,000,000	\$10,000,000	\$0

WEST VIRGINIA UNIVERSITY

PURITAIN HOUSE FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BRICK FADE REPAIRS

Repairs to the facade of the Engineering Sciences building. These repairs will prevent further deterioration of the building.

Total Project Cost: \$12,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$7,200,000	\$4,800,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ELEVATOR ENCLOSURE AT MING HSIEH HALL

Elevator enclosure to increase safety and compliance.

Total Project Cost: \$200,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

IT NETWORK REVITALIZATION

Upgrade the IT infrastructure to improve performance and to meet the current needs of the university.

Total Project Cost: \$25,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$15,000,000	\$10,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BAISI CENTER-INSTALL CODE COMPLIANT FIRE DOORS (WVUIT)

Installation of new fire doors to meet code requirements and increase campus safety.

Total Project Cost: \$175,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$175,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CREATIVE ARTS CENTER AIR HANDLERS

Installation of a new air handling unit to increase efficiency and performance of the heating and cooling system. This will improve comfort of occupants and reduce utility costs.

Total Project Cost: \$600,000 **Project Length:** June 2016 to July 2016

Revenue Source(s): Other

Operating Impact: Reduction of utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

LIFE SCIENCES BUILDING AIR HANDLER DRIVE REPLACEMENT

Replacement of the air handler drive will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

AG SCIENCE ANNEX ROOF REPLACEMENT

Replacement of the existing roof to prevent water future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$550,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$550,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EVANSDALE LIBRARY ROOF REPLACEMENT

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$410,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$410,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BAISI CENTER-CLASSROOM BUILDING-ADA BLEACHER INSTALL (WVUIT)

Installation of ADA compliant seating in the Baisi Center. These upgrades will improve comfort for students and staff and comply with ADA rules and regulations.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

WHITE HALL HOT WATER BOILER FOR REHEAT SYSTEM

Upgrades to the boiler system will improve efficiency and performance of the system.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EAST CHILLER PLANT TOWER ISOLATION VALVES

Upgrades and repairs to multiple components including the isolation valves (valves used to shut of flow to certain systems) to the East Chiller Plant tower.

Total Project Cost: \$120,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$120,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BUSINESS AND ECONOMICS BUILDING FACADE REPAIRS

Repairs to the brick facade of the business and economic buildings. These repairs will correct structural issues and prevent future safety issues caused by loose and falling brick.

Total Project Cost: \$2,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN STEAM TUNNEL CABLE TRAY REPLACEMENT

Replacement of the cable tray (system of wire and metal caging to support cables) in the downtown steam tunnel. This will improve the reliability of electrical, phone, and internet services that are supported by these cables.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ROOFTOP AIR HANDLERS (HSC)

The rooftop air handlers at the Health Science Center needs to be replaced to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

MULTIPLE SECTIONS OF ROOF REPLACEMENT (HSC)

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$2,700,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,700,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NORTH/SOUTH ELECTRICAL FEED (HSC)

Upgrading the electrical feeds in the building will improve reliability and performance.

Total Project Cost: \$530,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$530,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

GROUND FLOOR AIR HANDLER REPLACEMENT

Replacing the air handler will improve efficiency and performance of the heating and cooling system and improved comfort of occupants.

Total Project Cost: \$450,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

BASEMENT FLOOR AIR HANDLER REPLACEMENT (HSC)

Replacement of the air handling unit within the Health Sciences Center. This will increase efficiency and provide a healthier environment for students, staff, and guests.

Total Project Cost: \$650,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduce utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$650,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE AIR HANDLER GLYCOL HEATER SYSTEM (HSC)

Replacing the glycol in the system will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$240,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$240,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE SECONDARY CHILLED WATER PUMP (HSC)

Improved efficiency and performance of the heating and cooling system. Improved comfort of occupants and improved efficiency of the system.

Total Project Cost: \$270,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$270,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE HEAT EXCHANGERS (HSC)

Replace existing heat exchangers in the Health Science Center to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$1,260,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,260,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

NEW AIR HANDLER UNITS (HSC)

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$11,100,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$11,100,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE 3 CHILLERS (HSC)

Replacing chillers in the Health Science Center will improve the efficiency and performance of the system and improve the comfort of occupants.

Total Project Cost: \$318,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$318,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

MOTOR CONTROLS (HSC)

Replacing the motor controls at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$470,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$470,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REMOVAL OF OLD OR ABANDONED EQUIPMENT

Removal of old and unused equipment to improve space utilization of the facility.

Total Project Cost: \$700,000 **Project Length:** June 2015 to July 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$700,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE LAB EXHAUST FANS (HSC)

Replacing the fans will improve the efficiency and performance of the exhaust system.

Total Project Cost: \$675,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$675,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NEW LIBRARY ELEVATOR (HSC)

A new elevator is needed to improve the efficiency and access of the library.

Total Project Cost: \$220,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$220,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE ACCESS CONTROL (HSC)

Upgrading the access control system will improve the security of the building.

Total Project Cost: \$580,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$580,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NEW ELECTRICAL TRANSFORMER, FUSES AND BRAKERS (HSC)

Electrical upgrades are needed to improve efficiency, reliability, and performance of the system.

Total Project Cost: \$6,700,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$6,700,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)

Phase II was part of Academic Buildings Renovations/Repairs covered by EAST Bonds. Phase III is for additional renovations and retrofitting of building and upgrade energy efficiency projects. The project will complete the renewal of a 30 year old facility provided by the VA Medical Center at no charge to the state as part of the federal-state partnership which created the School of Medicine (SOM) and permit its continued use in support of the school's educational, research, and service mission, particularly its commitment to the state's veterans.

Total Project Cost: \$3,500,000 **Project Length:** July 2015 to January 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,500,000	\$1,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CLASSROOM RENOVATIONS CAMPUSWIDE

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing to enhance the learning environment.

Total Project Cost: \$2,000,000 **Project Length:** August 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

FULL TECHNOLOGY ENHANCED CLASSROOM INITIATIVE

The project would deploy and maintain 85 classrooms on the Huntington campus with full multimedia capable of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction and to capture lectures for archival storage.

Total Project Cost: \$2,000,000 **Project Length:** August 2015 to August 2016
Revenue Source(s): Other
Operating Impact: Increased maintenance and equipment replacement costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM STRUCTURAL IMPROVEMENTS

The project includes caulking joints in precast seating and repainting all structural steel and leveling plates. The preventative measures taken now will prevent serious damage to the steel structure and precast seating.

Total Project Cost: \$1,500,000 **Project Length:** August 2015 to August 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

OLD MAIN REPAIRS

Old Main is the oldest building on campus and houses most of the university student services. The HVAC, plumbing, and electrical systems must be upgraded. Roof replacement and ADA compliance upgrades are required. The auditorium needs to be renovated to make additional office space. The boiler in the basement need to be replaced. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: \$5,000,000 **Project Length:** July 2015 to December 2018

Revenue Source(s): Other

Operating Impact: Decreased utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0

MARSHALL UNIVERSITY

MEMORIAL STUDENT CENTER RENOVATIONS

The current building is over 40 years old and is in need of renovation and expansion. As the student population has grown over the years so has the need for social space, meeting space, space for new support venues, and retail space. This building currently houses one large meeting facility to support orientation, academic sessions, large institutional events, and student organization events. The expansion and renovation of the Student Center would aid in the recruitment of new students and provide additional space to support our student meetings, events, and support space. Renovations and repairs are needed such as new HVAC, ADA upgrades and renovations, electrical switches, and emergency lighting.

Total Project Cost: \$25,000,000 **Project Length:** July 2016 to December 2018

Revenue Source(s): Other

Operating Impact: Revenue from the additional meeting room rentals should offset any increase in operating budget.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$12,000,000	\$9,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

EMERGENCY GENERATORS

The installation of campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$1,040,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

JENKINS HALL ADA RENOVATIONS

The building was constructed in 1937 and in need of major renovations and/or addition. Projects needed to bring the building into current ADA compliance include entrance doors, new elevator, water coolers, stairs. Windows need replacing because they are single glazed and leakage occurs. The heat pump system needs to be replaced/upgraded. Building has not been fully abated. The roof is the original slate that was installed when the building was constructed. It has been repaired extensively over the years to prevent it from leaking. The slate needs to be replaced with 50 year rated shingles.

Total Project Cost: \$7,600,000 **Project Length:** July 2015 to July 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$3,600,000	\$3,000,000	\$0	\$0

MARSHALL UNIVERSITY

FIRE ALARM SYSTEMS

Upgrading multiple fire alarm systems on buildings throughout campus. The project for the Football Stadium would consist of a control panel and device replacement. The Shewey Building would be equipped with a fire alarm control panel and devices independent of the Stadium. Currently, these two buildings are controlled through one panel. The project for the Henderson Center would replace the devices and a fire alarm control panel in which parts for repairs are becoming obsolete. The project for the Science Building would consist of the replacement of the dated fire alarm control panel and annunciator panels. The existing devices would be able to tie into a new panel.

Total Project Cost: \$302,991 **Project Length:** July 2015 to December 2015
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$302,991	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex is four-story scientific research and instructional building containing classrooms, laboratories, and houses several academic divisions for College of Science. Proposed project is to expand existing building by modernizing, repairing, and renovating for 21st century scientific research and training infrastructure. Renovations include a new air handler, boiler, greenhouse, ceiling tile replacement, lighting retrofit and asbestos abatement.

Total Project Cost: \$15,000,000 **Project Length:** July 2015 to February 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,000,000	\$6,000,000	\$6,000,000	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

The center is underutilized due to the lack of air conditioning. If an appropriate HVAC system is installed, this facility could become a venue for special events beyond basketball and volleyball.

Total Project Cost: \$3,000,000 **Project Length:** July 2015 to April 2016
Revenue Source(s): Other
Operating Impact: Increased utility expenses estimated \$70,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$3,000,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CAMPUSWIDE WIRELESS BUILD OUT

Universal WiFi for the campus to include 1800 access points to support all office and classroom buildings, Henderson Center building, and other large venue spaces.

Total Project Cost: \$2,700,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): Other

Operating Impact: Reoccurring maintenance costs and equipment updates estimated at \$150,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$700,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

DRINKO RENOVATIONS

The building was constructed in 1998. The HVAC needs updated and maintained adequately. The unique lighting throughout the Drinko Library has proven to be complex to maintain. Some of the lighting in the stairwells have hard to reach fixtures 30+ feet in the air are difficult to replace, thus taking extra time between failure and replacement. The carpet has been replaced in the highest traffic areas but remains a safety hazard and in need of replacement in many public areas. Completion of information commons and discovery center renovations on first, second, and third floors. Replace aging furniture in public areas. Acquisition of equipment and technology to support student groups; multimedia presentation development; video and audio editing. Additional video surveillance for additional security. Purchase of one-time full text electronic books, texts, and other monographic collections and additional sources primarily in the sciences.

Total Project Cost: \$4,200,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,500,000	\$700,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

MORROW ADA ELEVATOR/RENOVATIONS

Currently the public elevator access to the basement, first, second, and third floors of the Morrow Library are not easily accessible and elevator access from the campus side of the facility is limited for individuals in wheelchairs. Members of the community who are in wheelchairs cannot utilize the resources and collections in this building due to the restricted access. To accommodate the students, faculty, staff, and public access to all levels of the Morrow facility, an ADA compliant elevator is required.

Total Project Cost: \$900,000 **Project Length:** July 2015 to December 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

HOLDERBY HALL DEMOLITION

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms and most of the bathrooms have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors need to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements Holderby Hall has been recommended for demolition.

Total Project Cost: \$750,000 **Project Length:** May 2016 to September 2016

Revenue Source(s): Other

Operating Impact: Reduced utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

FOOTBALL STADIUM EXPANSION

The Expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

Total Project Cost: \$24,000,000 **Project Length:** January 2016 to August 2017

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$20,000,000	\$4,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

HIGH TECHNOLOGY/ACADEMIC INSTRUCTIONAL FACILITY

This building is envisioned as highly flexible and space-adaptive array of state-of-the-art, technology-enhanced learning environments with possible Residence Hall capacity. Walls that retract into the ceilings will permit rearrangement of seating capacities and arrangements to adapt to the differing pedagogy approaches of today's and tomorrow's faculty. The new facility would aid in recruitment and retention and expanded high technology classrooms to enhance student educational opportunities.

Total Project Cost: \$29,750,000 **Project Length:** July 2017 to December 2018

Revenue Source(s): Other

Operating Impact: Increased utility expenses estimated \$150,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$15,000,000	\$9,750,000	\$5,000,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

FORENSIC SCIENCE CENTER ANNEX BUILDOUT

Construction of the 16,000 square foot Forensic Science Annex was completed in August 2009 utilizing local bonds funds, a federal grant through HADCO and institutional resources. Due to budget constraints three incubator research laboratories on the second floor and five research and service labs on the third floor were left unfinished. The project will complete these labs and facilitate expanded federal, state, and private research and enhance DNA-based service activities to local, regional, and national law enforcement entities. The project will continue the development of Marshall's DNA-based Forensic Science Center technologies and their application to criminal justice agencies throughout the country. It will continue to establish Marshall as a national resource for training, research, and service in this rapidly growing field.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to December 2016

Revenue Source(s): Other

Operating Impact: No significant impact on operating costs is anticipated as increased research grants and service opportunities will provide enhanced grant funding to offset the additional expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$1,000,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

ACADEMIC SUPPORT CENTER

The center will be located on the second floor in the interconnected, adjacent facility of the Indoor Athletic Complex. This center will be a state-of-the art student academic, advising, and study center committed to providing the services and support for the academic success of our student athletes.

Total Project Cost: \$3,500,000 **Project Length:** Started prior to FY 2015 to October 2014

Revenue Source(s): Other

Operating Impact: Increased utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$3,500,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

STUDENT CAREER CENTER

The current Career Center does not support the student services needed for this growing region. The facility will provide student support and recruiter support for the growing job market for our current students and graduates.

Total Project Cost: \$6,000,000 **Project Length:** July 2016 to July 2017

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$5,000,000	\$1,000,000	\$0	\$0

MARSHALL UNIVERSITY

TEAYS CENTER

The Teays Center's proposed site would be near the Hurricane exit of Interstate 64 and would provide a teaching facility needed for Putnam County and the surrounding area. The new facility would consist of 16,000-20,000 square foot, wired to accommodate expanded education through distance learning and resource technologies.

Total Project Cost: \$7,000,000 **Project Length:** July 2018 to June 2019

Revenue Source(s): Other

Operating Impact: Revenue from increase of enrollment should offset most increased operating fees.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$5,000,000	\$2,000,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CENTER FOR MUSIC/MUSIC EDUCATION

The Center For Music will provide instruction and performance with studio, recording, rehearsal, and performance space. The center will be located on the east side of the Joan C. Edwards Performing Arts Center. While Smith Music Hall offers adequate instructional and performance space, it does not allow for growth requires upgrades to meet the future needs for recruitment and retention of students.

Total Project Cost: \$40,300,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$30,000,000	\$10,300,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

ATHLETIC AND BUILDINGS AND GROUNDS EQUIPMENT STORAGE

Additional storage space is needed for athletic and buildings and grounds equipment to protect the equipment and extend the useful life.

Total Project Cost: \$350,000 **Project Length:** July 2015 to September 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

TENNIS COMPLEX INDOOR COURTS

An indoor facility is required for practice and matches during inclement weather. The current facility is rented and is located 10 miles from campus. A new court would improve the facilities available to the student athletes.

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

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

BASEBALL FIELD

The project will provide a new facility to meet NCAA and Conference USA standards.

Total Project Cost: \$14,000,000 **Project Length:** August 2017 to August 2018

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$7,000,000	\$7,000,000	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

BIOTECHNOLOGY INCUBATOR & APPLIED ENGINEERING COMPLEX

The building (Located next to the Robert C. Byrd Biotechnology Science Center) will house academic units: College of Information Technology Engineering, Biotechnology Incubator, Appalachian Water Resources and Environmental Science, B.S Forensics, Center for Environmental, Geotechnical, and Applied Sciences, some Mathematics and Computational Science. This component will enable the university to provide research scientists, entrepreneurs, and existing industries with the practical expertise and support in technology transfer, business development, and intellectual property rights necessary to create new regional businesses.

Total Project Cost: \$60,000,000 **Project Length:** Started prior to FY 2015 to March 2015

Revenue Source(s): Other

Operating Impact: Research funding should support additional operating costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$60,000,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

LAND PURCHASE/DEMOLITION

The purchase of land is necessary for additional parking due to the expansion of the university.

Total Project Cost: \$2,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Maintenance expenses will be supported with parking fees.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

In 2010, a 10,000 square foot Rural Health and Clinical Education Center was constructed in Chapmanville, WV to extend the School Of Medicine's educational and rural health outreach programs and services more directly to rural southern WV. The SOM is partnering with the Logan Healthcare Foundation and Logan Regional Medical Center to provide both improved clinical services and educational opportunities to the region. A portion of the funds would complete build-out of second floor of Chapmanville Center and two additional centers are anticipated at other locations in future years subject to the availability of federal funding.

Total Project Cost: \$11,100,000 **Project Length:** July 2016 to July 2018

Revenue Source(s): Other

Operating Impact: Clinical service income related to faculty physician services should offset most if not all operating costs and federal and other grants are available to support health manpower development programs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$6,000,000	\$5,100,000	\$0	\$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SPORTS MEDICINE TRANSLATIONAL RESEARCH CENTER

The Center will be located on the first floor in the interconnected, adjacent facility of the Indoor Athletic Complex. It will feature clinical research scientists from the School of Medicine, Pharmacy, Physical Therapy, Kinesiology, and Athletic Training as well as human performance specialists, sports psychologists, neuroscientists, and cognitive scientists all focused on optimizing human capabilities and athletic performance and treatment of physical infirmities.

Total Project Cost: \$7,500,000 **Project Length:** Started prior to FY 2015 to November 2014
Revenue Source(s): Other
Operating Impact: Utilities will increase an estimated \$40,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$7,500,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

INDOOR PRACTICE FACILITY WITH TRACK

A new facility will house a climate-controlled, 120-yard multipurpose turf football field designed to ensure conditions conducive to team practices/workouts for football, as well as baseball, softball, soccer, tennis, and track teams during interperate heat, cold, and increment weather conditions. It will feature a six to eight lane, 300-yard indoor track overlaid on the football field and a 100 meter sprint straightway for the women's track team. In addition, the facility will house the Athletic Hall of Fame.

Total Project Cost: \$14,000,000 **Project Length:** Started prior to FY 2015 to September 2014
Revenue Source(s): Other
Operating Impact: Utility and maintenance costs of an estimated \$120,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$14,000,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN ELEVATOR

Currently, there is only one working elevator in Old Main. Because most student services are located in Old Main, there is heavy foot traffic in this building. This building also houses the Human Resource Department, which has expanded to the third floor with office space and a training room. An additional elevator would accommodate the increase usage.

Total Project Cost: \$900,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$200,000	\$700,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL RENOVATIONS

Prichard Hall was constructed in 1955. The building is in need of ADA compliance upgrades such as a of new elevator. There also needs to be interior renovations and exterior renovation/replacement of walls, doors, and windows. An emergency generator is needed to ensure continued operation during power outages.

Total Project Cost: \$5,600,000 **Project Length:** July 2016 to February 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,600,000	\$2,000,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

INTRAMURAL FIELD SPACE

Building of a new recreational field on or near the main campus. The number of students who participate in intramural sports has vastly increased over the past years. The current multipurpose field is in such high demand that it cannot handle the current intramural sports.

Total Project Cost: \$900,000 **Project Length:** July 2017 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$900,000	\$0	\$0

MARSHALL UNIVERSITY

GULLICKSON GYMNASIUM HVAC

Currently there is no heating, ventilation, or air conditioning in the Gullickson Gymnasium. Space temperatures will drop into the 50 degree range during the winter months and in the 90 degree range during the summer. A climate controlled space would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$20,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$900,000	\$100,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS

The project will address structural issues in the buildings eastside as well as continued upgrades in classrooms and upgrades in bathrooms. Renovations and upgrades to this building will extend the useful life.

Total Project Cost: \$10,368,000 **Project Length:** January 2016 to June 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,368,000	\$5,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

TWIN TOWERS BATHROOM RENOVATIONS

Renovation would consist of demolition of the current community-style bathrooms and upgrading to eight separate private bathrooms per floor. The renovation will provide upgraded facilities and student privacy. This project will enhance the living environment in the residence hall and encourage retention of our resident students.

Total Project Cost: \$3,500,000 **Project Length:** January 2015 to August 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$3,500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MULTI-USE MEDICAL EDUCATIONAL/RESEARCH BUILDING

The project will include a 4 story 64,000 sq. ft. building that will include space for medical student education and translational research for the School of Medicine (SOM). This space is needed to centralize the educational experience of our medical students, as well as to create additional space for the increased focus on research. The medical student experience, patient care services, and research component of the SOM missions would all be greatly enhanced with a second multiuse building that will serve to centralize and consolidate both faculty and students to one medical campus.

Total Project Cost: \$50,000,000 **Project Length:** July 2015 to July 2018

Revenue Source(s): Other

Operating Impact: Many of the operation costs will be absorbed through increased grant funding and clinical trials. Operational costs for the building are estimated to be \$400,000 in operating support, including utilities, maintenance, and custodial services.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$10,000,000	\$30,000,000	\$10,000,000	\$0	\$0

MARSHALL UNIVERSITY

BASKETBALL PRACTICE FACILITY

The basketball practice facility would house a practice venue for the men's and women's basketball program. This facility would eliminate scheduling conflicts due to academic and competition schedules. This facility would also have an impact on recruitment and retention of student athletes.

Total Project Cost: \$14,000,000 **Project Length:** August 2016 to June 2018

Revenue Source(s): Other

Operating Impact: Utilities and maintenance will increase an estimated \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$10,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

OUTDOOR TRACK FACILITY

There is currently no outdoor track for the women's track and field team. The track is needed for practice and competitions to improve the facilities available to student athletes.

Total Project Cost: \$6,000,000 **Project Length:** August 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Increased utility expenses estimated \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$6,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

SMITH MUSIC HALL ACOUSTIC RENOVATION

Renovations to Smith Hall Music are based on the recommendation made in a report by the National Association of Schools of Music. It was noted there is an extremely distracting acoustical interference in all spaces. The following renovations and repairs would be required to greatly reduce or eliminate the sound leakage: removal and replacement of plaster ceilings and ceiling tiles in music labs on second and third floors, painting, engineering and installation of a return air duct system, and internal sound dampening products for practice rooms.

Total Project Cost: \$1,100,000 **Project Length:** July 2015 to December 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$500,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CHURCH DEMOLITION-5TH AVE AND 21ST STREET

The church at 2044 5th Avenue was purchased in August 2007. Renovations would be extremely costly. Demolition would allow for parking expansion.

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

Revenue Source(s): Other

Operating Impact: Reduced utilities and maintenance costs estimated at \$5,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PARKING EXPANSION-5TH AVE AND 21ST STREET

With the demolition of the church at 2044 5th Avenue, this lot would provide additional parking spaces.

Total Project Cost: \$776,000 **Project Length:** January 2016 to August 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$776,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

MEMORIAL GARDEN

Landscaping of space integrating Marshall's history through sculpture and memorials to preserve the university's history and improve the ascetics of campus.

Total Project Cost: \$525,000 **Project Length:** October 2016 to December 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$525,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

Improve stormwater management strategies include implementing a drainage infrastructure plan that will require sustainable storm water management strategies be built into the framework of campus.

Total Project Cost: \$325,000 **Project Length:** July 2015 to July 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$325,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

IT INFRASTRUCTURE UPGRADES

Upgrade of telecommunications and network infrastructure and removal of obsolete equipment to support the increased demands of the university.

Total Project Cost: \$2,406,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,406,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER ELEVATOR REPLACEMENT

The Henderson Center was constructed in 1981. The center's elevator constantly breaks down and needs frequent repairs. Elevator car has seen its useful life. This upgrade will improve functionality of building and reduce safety concerns.

Total Project Cost: \$900,000 **Project Length:** July 2015 to September 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$900,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM RESTROOM RENOVATION

The stadium restrooms are in dire need of renovations. Steel urinals and wash basins need to be replaced. Walls, ceilings, and doors need to be painted. Light fixtures need to be replaced with high efficiency fixtures. Project will improve functionality and aesthetics and improve spectator amenities.

Total Project Cost: \$800,000 **Project Length:** July 2014 to September 2014

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$800,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

EAST HALL ADDITION

With the growth of the INTO Program, there will be a need for additional space for programming and student services.

Total Project Cost: \$2,500,000 **Project Length:** July 2017 to December 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,500,000	\$1,000,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

RESIDENCE HALL 1A

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 12,000 square foot residential structure is proposed.

Total Project Cost: \$8,600,000 **Project Length:** July 2017 to June 2019

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$16,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$3,000,000	\$5,600,000	\$0

MARSHALL UNIVERSITY

RESIDENCE HALL 1B

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 22,000 square foot residential structure is proposed.

Total Project Cost: \$22,300,000 **Project Length:** July 2017 to June 2019

Revenue Source(s): Other

Operating Impact: Utilities will increase an estimated \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$10,000,000	\$12,300,000	\$0

MARSHALL UNIVERSITY

SMITH HALL ELEVATORS

Four elevators located in Smith Hall are in need of replacement. The one south side original elevator (1967) was upgraded in 1988. It continually has mechanical issues and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

MUMC HVAC

The Marshall University Medical Center (MUMC) building was constructed in 1997. Age and use of equipment will require major repair or replacement to meet expectations of patients, employee, and students.

Total Project Cost: \$200,000 **Project Length:** October 2016 to November 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING B EXTERIOR RESTORATION

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

Total Project Cost: \$700,000 **Project Length:** March 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$400,000	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C EXTERIOR RESTORATION

Brick and mortar requires extensive restoration on the historical building to maintain and protect the exterior of the building.

Total Project Cost: \$358,000 **Project Length:** March 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced maintenance and repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$58,000	\$300,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

CENTER FOR CLINICAL EVALUATION ADDITION

Expansions of the instructional area will allow additional space to better prepare students for board examinations.

Total Project Cost: \$6,986,750 **Project Length:** Started prior to FY 2015 to December 2014

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$4,986,750	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

LIBRARY/OMM LAB ROOF REPLACEMENT

The roof on the Library and Osteopathic Manipulative Medicine (OMM) Lab building is at the end of its useful life and needs replaced to protect the building and avoid damage.

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

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING B-ROOF REPLACEMENT

The roof on Main Building B is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$932,000 **Project Length:** March 2015 to October 2015

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$50,000	\$882,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C-ROOF REPLACEMENT

The roof on Main Building C is at the end of its useful life and needs replaced to protect the building and avoid damage.

Total Project Cost: \$293,000 **Project Length:** April 2015 to September 2015

Revenue Source(s): Other

Operating Impact: Reduced repair expenses

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$293,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

STUDENT CENTER

New Student Center to create an all-in-one place for student activities.

Total Project Cost: \$22,688,000 **Project Length:** October 2014 to October 2016

Revenue Source(s): Other

Operating Impact: Increase in operating expenses for staff, utilities, and maintenance.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$10,000,000	\$12,688,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

CAMPUS ENERGY, LIGHTING, & BEAUTIFICATION

Replacement of lighting on campus to improve the visual appeal of the campus and improve energy efficiency.

Total Project Cost: \$1,300,000 **Project Length:** March 2015 to October 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,300,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

STUDENT CENTER AIR CONDITIONING

The building is not being utilized to its fullest potential because of lack of air conditioning. This will allow BSC to host several events for the campus and the community.

Total Project Cost: \$600,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

STUDENT CENTER ELEVATOR

The Student Center does not have an elevator between the two floors; it is greatly needed for accessibility and ADA requirements.

Total Project Cost: \$600,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Minimal electrical expense increase.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CULTURAL/CYBER CENTER

This project will allow a place for community events and institutional events on a larger scale than is currently available in the area.

Total Project Cost: \$3,000,000 **Project Length:** January 2015 to December 2016

Revenue Source(s): Other

Operating Impact: Minimal operating impact will be offset by revenue generated through renting of facility space.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$3,000,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CAMPUS WINDOW REPLACEMENT PHASE I

Windows across campus are original and in need of replacement to improve energy efficiency.

Total Project Cost: \$900,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

ROADWAY PROPERTY UPGRADE

Upgrade of roadway will greatly enhance the safety of pedestrians by reducing vehicular traffic on campus.

Total Project Cost: \$4,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Minimal increased expenses for additional lighting.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CAMPUS KEY REPLACEMENT

Upgrade campus keying system for each building on campus with restrictive access. Having greater security and access to buildings, classes, offices, and other areas will allow for greater safety and security of all campus resources.

Total Project Cost: \$600,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

SIDEWALK/STEP REPAIRS

Repair and replace existing sidewalks and steps across campus. Since Bluefield State is built on terraced hills, there are many steps and sidewalks. The college has not been able to have major repairs to sidewalks for about 8 years.

Total Project Cost: \$750,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced repair expenses and reduced likelihood of injury.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

INSTITUTIONAL ENERGY/ELECTRICAL HVAC EVALUATION AND UPGRADE

The systems across campus in most buildings, both electrical and mechanical are very old, deteriorating, not energy efficient, and maxed out. Replacement will allow greater efficiency, reliability, and friendlier environment in which to learn and work.

Total Project Cost: \$3,000,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$3,000,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

ATHLETIC FIELD UPGRADE

Addition of an NCAA Division II softball field for the Bluefield softball team and high school softball teams to compete on campus.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Increased maintenance expenses such as mowing, trimming, restroom facilities, but overall minimal.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

LEASE OF GAS COMPANY LOT/UPGRADE

Gas Company property is vacated and is an eyesore to the campus when entering from the east side. This will allow for additional parking for the campus.

Total Project Cost: \$600,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Minimal increased expenses for lighting.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

SITE LIGHTING & CONTROL UPGRADE

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and efficiency of the system.

Total Project Cost: \$350,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$350,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

REPAINTING CAMPUS BUILDINGS

Repainting buildings will enhance the appearance and learning environment of the campus.

Total Project Cost: \$500,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

HARDWAY LIBRARY RENOVATION

The Hardway Library has been in existence for more than 40 years, much of it is original, and in need of updating to better serve the students with new, more innovative approaches. Renovation of this building will greatly enhance the learning opportunities for our students and communities.

Total Project Cost: \$3,500,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Minimal Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$3,500,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ROOF REPLACEMENTS-MULTIPLE BUILDINGS

Roofs for Library, Conley, and Basic Auditorium buildings are nearing the end of their 20 years warranty period. New roofs will cause less leakage, reduced damage, and safer environments

Total Project Cost: \$600,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced of deferred maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$600,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

CAMPUS WINDOW REPLACEMENT PHASE I

Windows in most buildings on campus are original, at least 40 years old, in need of replacement resulting in a more pleasant environment and increase energy efficiency.

Total Project Cost: \$900,000 **Project Length:** June 2015 to December 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$900,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE II

Electrical and HVAC upgrades for Conley Hall. Much of electrical is original to 1930 and building is at maximum capacity. The HVAC system is serviced by two boilers and mostly window air conditioners. Upgrades will increase energy efficiency.

Total Project Cost: \$3,000,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$3,000,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE III

Dickason Hall HVAC and electrical systems need to be upgraded. Some of the classrooms, labs, and offices are not presently air conditioned and are very uncomfortable. Upgrades will improve energy efficiency.

Total Project Cost: \$3,000,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$3,000,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER RENOVATION

The roof on the building is badly damaged and needs to be replaced to protect the building and prevent water damage.

Total Project Cost: \$685,000 **Project Length:** October 2014 to March 2016

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$535,000	\$150,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

NORTH AND SOUTH TOWERS RENOVATIONS

Two dormitory buildings are in need of renovation. Renovations will include air conditioning for both buildings and the removal of an exterior material that contains asbestos, interior renovations to plumbing and electrical systems, new windows, and new fixtures.

Total Project Cost: \$15,300,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses estimated at \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$6,500,000	\$8,500,000	\$300,000	\$0	\$0

CONCORD UNIVERSITY

SIDEWALKS, STEPS, CURBING, AND PAVING UPGRADES FOR ADA

Repair and/or replace sidewalks, curbing, steps, and upgrades for ADA requirements.

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

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses estimated at \$25,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

ADMINSCIENCE BUILDING RENOVATIONS PHASE II

Upgrades to HVAC, electrical, and plumbing systems in the building to bring the systems up to current standards.

Total Project Cost: \$4,550,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility expenses estimated at \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$50,000	\$2,500,000	\$2,000,000	\$0	\$0	\$0

CONCORD UNIVERSITY

WODELL HALL NEW WINDOWS

The windows in the building are in need of replacement to reduce energy and maintenance expenses.

Total Project Cost: \$1,250,000 **Project Length:** June 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses estimated at \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$50,000	\$1,200,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

STORAGE BUILDING REPLACEMENT

Current storage building used by the physical plant is no longer safe and requires replacement.

Total Project Cost: \$225,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$225,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER BOILERS

The boiler system is original to the building and replacement parts are no longer available. Replacement will prevent extended outages and increase energy efficiency of the building.

Total Project Cost: \$1,375,000 **Project Length:** January 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced utility and repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$350,000	\$1,025,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

STUDENT CENTER ELECTRICAL UPGRADE

The electrical system is original to the building and in need of upgrade to current standards to meet current and expected demands of the building.

Total Project Cost: \$3,100,000 **Project Length:** January 2017 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,550,000	\$1,550,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL WINDOW REPLACEMENT

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$750,000 **Project Length:** July 2015 to September 2015

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$750,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

WALLMAN HALL ROOF REPLACEMENT

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$300,000 **Project Length:** July 2015 to November 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

COLEBANK HALL TEMPERATURE CONTROL SYSTEM

The HVAC system in the building is at the end of its useful life and needs replaced to provide reliable service and improve energy efficiency.

Total Project Cost: \$1,600,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$1,600,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

CAPERTON CENTER ADDITIONAL PARKING

Additional student parking is needed to allow for growth in enrollment.

Total Project Cost: \$150,000 **Project Length:** February 2015 to May 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

KILN BUILDING UPGRADES

The building is in need of safety improvements to make it a safer place for students to learn and work.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER WINDOWS & DOORS

The windows and doors in the building need replaced for a more secured building and to improve energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY
MERCHANT STREET ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY
JAYNES HALL HVAC

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$2,600,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY
CAPERTON CENTER HVAC

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$400,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY
MERCHANT STREET HVAC

The HVAC system in the building needs replaced for the comfort of students and improved energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY
MERCHANT STREET SPRINKLER SYSTEM

Install a sprinkler system that would tie into the existing campus wide system for the safety of students and protection of the building.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

SHAW HOUSE GREAT ROOM ADDITION

Additional space is needed at the university for gatherings and social functions with potential donors, students, and the community.

Total Project Cost: \$300,000 **Project Length:** January 2016 to May 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

PARKING GARAGE ELEVATOR ADDITION

Install an elevator into the existing shaft in the garage to improve pedestrian access to and from parking garage and campus.

Total Project Cost: \$300,000 **Project Length:** March 2016 to July 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

STONE STEPS TO LOCUST AVENUE

Steps are needed to provide access to campus from Locust Avenue parking to improve pedestrian access to campus.

Total Project Cost: \$900,000 **Project Length:** March 2015 to June 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$900,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

The addition of an elevator in the building will improve pedestrian traffic and access to the building.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000 **Project Length:** March 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000 **Project Length:** April 2015 to April 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000 **Project Length:** March 2015 to March 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000 **Project Length:** March 2016 to April 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**FAIRMONT STATE UNIVERSITY
MORROW HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$10,375,859 **Project Length:** January 2019 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$10,375,859	\$0

**FAIRMONT STATE UNIVERSITY
PENCE HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$7,272,292 **Project Length:** January 2019 to October 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$7,272,292	\$0

**FAIRMONT STATE UNIVERSITY
PRICHARD HALL RENOVATIONS**

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$8,864,022 **Project Length:** January 2019 to December 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$4,432,011	\$4,432,011

**FAIRMONT STATE UNIVERSITY
PARKING LOT PAVING**

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: \$1,000,000 **Project Length:** January 2015 to September 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PEDESTRIAN STEPS BETWEEN HARDWAY AND TURLEY

Steps are needed to be built between the buildings to improve pedestrian access on campus.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

STUDENT HOUSING APARTMENTS

An existing apartment building will be demolished and a new, modern, student apartment building will be built to improve the student housing offerings on campus.

Total Project Cost: \$35,000,000 **Project Length:** January 2014 to July 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$1,500,000	\$33,500,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

DEVELOPMENT SOUTH OF LOCUST AVENUE

The drainage on Locust Avenue needs repaired to provide better on street parking.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

LAND ACQUISITION-CAMPUS PERIPHERY AND LOCUST AVENUE

Land around the campus could be acquired to widen the road, improve campus appearance, and provide better pedestrian access.

Total Project Cost: \$2,500,000 **Project Length:** July 2015 to September 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

EDUCATION BUILDING ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and maintain ADA compliance.

Total Project Cost: \$125,000 **Project Length:** February 2016 to May 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$125,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

TURLEY CENTER ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$400,000 **Project Length:** March 2015 to February 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and maintain ADA compliance.

Total Project Cost: \$125,000 **Project Length:** July 2015 to May 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$125,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY ELEVATOR UPGRADES

The elevator is aging and needs replaced for access to the building and maintain ADA compliance.

Total Project Cost: \$500,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: None

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER HVAC UPGRADES (LOBBY)

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$250,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

EDUCATION BUILDING TEMPERATURE CONTROL SYSTEMS

Update temperature control system to better monitor and regulate HVAC systems for maximum efficiency.

Total Project Cost: \$100,000 **Project Length:** July 2015 to January 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL FIRE ALARM SYSTEM UPGRADE

The fire alarm system in the building needs replaced to be compliant with fire code requirements for the protection of the building and students.

Total Project Cost: \$400,000 **Project Length:** January 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$400,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL WINDOWS

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$525,000 **Project Length:** January 2016 to May 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$525,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE ROAD TO TENNIS COURTS

A road to the tennis court area in needed to make it easier for students to access the facility.

Total Project Cost: \$200,000 **Project Length:** February 2016 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

CAMPUSWIDE CAMERA SECURITY SYSTEM

A campus wide camera system will improve the security of the campus to help ensure the safety of the faculty, staff, and students.

Total Project Cost: \$350,000 **Project Length:** July 2016 to September 2017

Revenue Source(s): Other

Operating Impact: Increased equipment maintenance and monitoring expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$350,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

CAMPUSWIDE EMERGENCY PHONE UPGRADES

Upgrading the campus wide emergency phones will improve the security of the campus to help ensure the safety of the faculty, staff, and students.

Total Project Cost: \$100,000 **Project Length:** July 2016 to September 2016

Revenue Source(s): Other

Operating Impact: Increased testing and equipment maintenance expenses will be minimal.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$100,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

EDUCATION BLDG HVAC UNIT REPLACEMENTS

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

Total Project Cost: \$1,200,000 **Project Length:** July 2015 to April 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$1,200,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FACILITIES-CAMPUS SECURITY PARKING OFFICE EXPANSION

An addition to house the combined campus security office with the facilities department will allow better utilization and sharing of resources.

Total Project Cost: \$160,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$160,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**FAIRMONT STATE UNIVERSITY
MORROW HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY
MUSICK LIBRARY ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$450,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY
PENCE HALL ROOF RENEWAL**

The roof on the building needs replaced to protect the building from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

**FAIRMONT STATE UNIVERSITY
PRICHARD HALL ROOF RENEWAL**

The roof on the building needs replaced to protect building from damage.

Total Project Cost: \$250,000 **Project Length:** April 2016 to May 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

WALLMAN HALL PAINTING INTERIOR BUILDING

The building has aged and the interior needs repainted to improve the appearance of the building.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY MULTIMEDIA SEATING RENOVATIONS

The seating in the building has aged and needs updated to better serve the students and the community.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

CAMPUSWIDE COMMUNICATION AND EMERGENCY NOTIFICATION SYSTEM

A mass notification system would improve communication with the campus community and reduce potential risks of life or injury to students, faculty, staff, visitors, and etc.

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

Revenue Source(s): Other

Operating Impact: Increased maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$175,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

PICKENS HALL RENOVATION

Renovations to the building will include upgrades required to meet current building, fire, and safety codes to provide overflow to meet increasing housing and program demands.

Total Project Cost: \$1,500,000 **Project Length:** Started prior to FY 2015 to May 2015

Revenue Source(s): Other

Operating Impact: Increased operating expenses will be offset from revenue generated from the building and increased efficiencies.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

CAMPUSWIDE ELECTRICAL UPGRADE AND POWER DISTRIBUTION

Upgrading the electrical and power distribution systems on campus will help achieve greater electrical power efficiencies.

Total Project Cost: \$150,000 **Project Length:** January 2015 to June 2015

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

NEW CLASSROOM BUILDING

To construct new classroom facility building centrally located on campus to meet the instructional needs of our students. This project would include the cost of demolition of the two old wings of Louis Bennett Hall. A centralized academic classroom building will better meet the needs of a growing enrollment and provide a better teaching and learning environment.

Total Project Cost: \$15,000,000 **Project Length:** March 2016 to December 2017

Revenue Source(s): Other

Operating Impact: Increased operating costs will be partially offset by the elimination of operating costs from the demolished building.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

ROOF REPLACEMENTS

Replace roofs on Clark Hall, RFK Library, and the President's Home to prevent damage to the buildings.

Total Project Cost: \$600,000 **Project Length:** April 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$300,000	\$300,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

CAMPUS SIGNAGE

Campus signage, which is outdated and incorrect, creates confusion and frustration for students, faculty, staff, and visitors. New and updated signage is needed to provide accurate information in a consistent and uniform format.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

SIDEWALK AND PAVER REPLACEMENTS

Replacement of deteriorated and uneven sidewalks and pavers that have sunken or settled and create an uneven and hazardous walking surface to provide safer walking areas for students, faculty, staff, and visitors.

Total Project Cost: \$135,000 **Project Length:** July 2015 to April 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$135,000	\$0	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

ELEVATOR UPGRADE/REPLACEMENT

Upgrade and/or replace elevators in RFK Library, Louis Bennett Hall, and Pickens Hall to provide reliable access to the building and for ADA compliance.

Total Project Cost: \$350,000 **Project Length:** August 2016 to April 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$350,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

UPGRADE FIBER NETWORK AND HARD WIRE CAMPUS PHONE SYSTEM

The fiber network on campus is maxed out and needs upgraded and expanded and the wiring for the campus phone system has been in place for over 30 years and needs upgraded and replaced to improve communications and expand infrastructure for academic programs, student support services, and operations.

Total Project Cost: \$300,000 **Project Length:** September 2016 to April 2017

Revenue Source(s): Other

Operating Impact: Reduced repair and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

NORTH ENTRANCE

This project is to improve the north entrance to campus. It would be coordinated with the WV DOH plans to reconfigure the dangerous intersection for U.S. 33/119, WV Route 5, Mineral Road, and College Street to improve access to campus and safety for those visiting campus.

Total Project Cost: \$1,000,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

GLENVILLE STATE COLLEGE

CAMPUS PAVING AND PARKING UPGRADES

This project is for paving existing lots and roads and the construction of new parking areas, re-routing traffic patterns, and establishing safe pedestrian pathways as identified in the campus master facilities plan to improve accessibility and safety throughout campus.

Total Project Cost: \$1,000,000 **Project Length:** August 2016 to May 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$1,000,000	\$0	\$0	\$0

GLENVILLE STATE COLLEGE

HANDRAIL REPLACEMENT

Replace current handrails throughout campus with ones in compliance with ADA, Fire Marshal, and OSHA regulations to reduce potential accidents and injuries.

Total Project Cost: \$450,000 **Project Length:** July 2017 to May 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$450,000	\$0	\$0

GLENVILLE STATE COLLEGE

RETAINING WALL REPLACEMENT

Replace retaining wall in front of RFK Library and along High Street. The current wall is leaning and needs to be replaced before it falls into High Street.

Total Project Cost: \$150,000 **Project Length:** July 2017 to May 2018

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

GLENVILLE STATE COLLEGE

FINE ARTS BUILDING STAGE LIGHTS REPLACEMENT

Replace the stage lighting in the Fine Arts building. The new lighting system will provide better lighting, better controls, and greater energy efficiency.

Total Project Cost: \$250,000 **Project Length:** February 2018 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced utility expenses estimated at \$10,000 per year.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$0	\$250,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

FIRE ALARM SYSTEM UPGRADE

Fire alarm systems will be brought to current standards to protect the buildings and occupants.

Total Project Cost: \$115,000 **Project Length:** May 2015 to August 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$115,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

EMERGENCY EGRESS LIGHTING

Replace emergency egress lighting in the Butcher Center to improve visibility in emergency situations.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$160,417	\$14,583	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN ACCESS SIDEWALKS

Sidewalks on campus need repaired and replaced to improve safety for students walking on campus.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ROOF REPLACEMENT-MULTIPLE BUILDINGS

Roofs on multiple buildings need replaced to protect them from damage and maintain functionality for students and staff.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$57,143	\$342,857	\$342,857	\$57,143	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN AND VEHICLE CIRCULATION

Repaving and restriping parking lots will improve traffic movement on campus.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$12,500	\$75,000	\$12,500	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

FRANK CENTER RENOVATION

Renovation of the building will better utilize the space to expand and improve the instructional space for students and faculty.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$1,157,143	\$6,942,857	\$6,942,857	\$1,157,143	\$0	\$0

SHEPHERD UNIVERSITY

SYNDER ANNEX RENOVATION

Renovation of historic building on campus to improve public history programs.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$62,500	\$375,000	\$62,500	\$0	\$0	\$0

SHEPHERD UNIVERSITY

KING STREET PEDESTRIANIZATION

Improving the walkways on King Street will improve pedestrian access around campus.

Total Project Cost: \$2,450,000 **Project Length:** May 2016 to December 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$245,000	\$1,470,000	\$735,000	\$0	\$0

SHEPHERD UNIVERSITY

PARKING STRUCTURE

A new parking structure is necessary to help alleviate the parking problems on campus and around Shepherdstown.

Total Project Cost: \$10,000,000 **Project Length:** January 2019 ongoing past FY 2020

Revenue Source(s): Other

Operating Impact: Operating costs will be offset by parking pass fees.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$2,500,000	\$7,500,000

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

NEW MAINTENANCE FACILITY

Building a new maintenance building will allow the implementation of other portions of the master plan.

Total Project Cost: \$4,400,000 **Project Length:** January 2016 to December 2017

Revenue Source(s): Other

Operating Impact: Increased utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$1,100,000	\$2,200,000	\$1,100,000	\$0	\$0

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES AND BORDERS DEFINITIONS

A new campus entrance and improved border definitions will improve the campus recognition and better welcome student to campus.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$500,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FIELD HOUSE AND RESTROOMS FOR SOFTBALL/BASEBALL FIELDS

New restrooms and a field house building will improve the baseball and softball fields and provide more adequate facilities for student athletes.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FRANK CENTER ROOF EQUIPMENT SCREEN

A roof screen is needed on the building to protect HVAC equipment from damage.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$25,000	\$150,000	\$25,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BUTCHER CENTER RENOVATION

The building renovation will allow for expanded classroom space for students.

Total Project Cost: \$1,500,000 **Project Length:** May 2016 to December 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$150,000	\$900,000	\$450,000	\$0	\$0

SHEPHERD UNIVERSITY

DEMOLITION OF SARA CREE AND SITE RESTORATION

The building is unused and damage beyond repair. Demolition of the building will create additional surface parking.

Total Project Cost: \$1,000,000 **Project Length:** May 2016 to October 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$111,111	\$666,667	\$222,222	\$0	\$0

SHEPHERD UNIVERSITY

TECHNOLOGY UPGRADE/VOIP ARCHITECTURE

Telephone and network infrastructure on campus need to be replaced to bring the phone and data systems on campus up to current standards.

Total Project Cost: \$375,000 **Project Length:** May 2015 to December 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$37,500	\$225,000	\$112,500	\$0	\$0	\$0

SHEPHERD UNIVERSITY

INTERIOR AND EXTERIOR DOOR LOCKS

New door locks will improve security and safety of student, faculty, and staff on campus.

Total Project Cost: \$250,000 **Project Length:** November 2014 to August 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$200,000	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

SECURITY CAMERAS

Upgraded security cameras will provide more assurance that students, faculty, and staff are secure while on campus.

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

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$35,714	\$214,286	\$0	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

ACCESS TO STUDENT CENTER FOR TRUCK TRAFFIC

Separating truck delivery traffic to the Student Center will improve safety for students and passenger traffic.

Total Project Cost: \$150,000 **Project Length:** November 2014 to November 2015

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$92,308	\$57,692	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUTCHER CENTER ELEVATOR REPLACEMENT

A new elevator will improve reliability and bring the building up to current standards.

Total Project Cost: \$150,000 **Project Length:** May 2015 to August 2016

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$18,750	\$112,500	\$18,750	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ARNETT HALL RENOVATION

Renovation to better utilize space and increase instructional areas. Renovation will include relocation and update of biology labs to provide better ventilation system, ADA compliance updates, new windows, and a new elevator.

Total Project Cost: \$5,000,000 **Project Length:** Started prior to FY 2015 to January 2017

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$100,000	\$3,000,000	\$1,900,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

MAIN HALL HVAC CHILLER REPLACEMENT

Replacement of the outdated system will improve reliability and improve energy efficiency.

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

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY PARKING LOT

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

Total Project Cost: \$400,000 **Project Length:** January 2018 to July 2019

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$400,000	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

MYERS MAINTENANCE BUILDING ROOF

The roof on the building is reaching the end of its useful life and needs replaced to protect the building from damage.

Total Project Cost: \$150,000 **Project Length:** January 2017 to August 2017

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$0	\$0

WEST LIBERTY UNIVERSITY

BLATNIK HALL WINDOW REPLACEMENTS

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000 **Project Length:** January 2018 to August 2019

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$250,000	\$0

WEST LIBERTY UNIVERSITY

MAIN HALL RENOVATIONS

Renovation of the instructional areas will improve utilization of the space for students and updates to improve energy efficiency.

Total Project Cost: \$2,500,000 **Project Length:** July 2015 to July 2017

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$2,000,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ELEVATOR-MULTIPLE BUILDINGS

The elevators in Hughes, Krise, and Beta Halls are old and require frequent repair. Replacements will improve reliability and maintain ADA compliance.

Total Project Cost: \$600,000 **Project Length:** February 2015 to September 2017

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$300,000	\$300,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

LIBRARY ELEVATOR

The elevators in the building are old and require frequent repair. Replacement will improve reliability and maintain ADA compliance.

Total Project Cost: \$150,000 **Project Length:** February 2015 to August 2016

Revenue Source(s): Other

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

KRISE HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$450,000 **Project Length:** January 2017 to August 2017

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$450,000	\$0	\$0

WEST LIBERTY UNIVERSITY

FINE ARTS KELLY THEATRE RENOVATION

The theatre is old and needs renovated to provide space for student performances and community events.

Total Project Cost: \$200,000 **Project Length:** January 2014 to November 2014

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000 **Project Length:** January 2016 to August 2016

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST LIBERTY UNIVERSITY
SHOTWELL HALL RENOVATIONS**

The building needs renovated to utilize space efficiently and become ADA compliant. Renovations include a new roof to protect the building from damage.

Total Project Cost: \$1,500,000 **Project Length:** July 2018 to December 2019
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$1,500,000	\$0

**WEST LIBERTY UNIVERSITY
HUGHES HALL WINDOW REPLACEMENT**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000 **Project Length:** January 2017 to August 2017
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$0	\$250,000	\$0	\$0

**WEST LIBERTY UNIVERSITY
NEW HEALTH SCIENCE BUILDING ADDITIONAL SQUARE FOOTAGE**

The 4th floor will be built out to accommodate growth and expansion of programs.

Total Project Cost: \$2,000,000 **Project Length:** July 2015 to August 2016
Revenue Source(s): Other
Operating Impact: Increased utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$2,000,000	\$0	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY
ADA COMPLIANCE GROUNDS**

Renovations to the campus grounds including sidewalks, ramps, and parking is needed for ADA compliance.

Total Project Cost: \$400,000 **Project Length:** Started prior to FY 2015 to June 2018
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$150,000	\$100,000	\$100,000	\$50,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE BUILDINGS

Renovations to multiple buildings on campus including restrooms, ramps, chair lifts, and door openers are needed for ADA compliance.

Total Project Cost: \$425,000 **Project Length:** Started prior to FY 2015 to June 2018
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$200,000	\$150,000	\$75,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

MARKETPLACE GENERATOR

A generator is essential to maintain operations of the dining facility during power outages.

Total Project Cost: \$125,000 **Project Length:** February 2015 to August 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$125,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

FOOTBALL STADIUM

A new football stadium and press box will improve the facilities for student athletes.

Total Project Cost: \$3,500,000 **Project Length:** June 2014 to September 2014
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$3,500,000	\$0	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

STUDENT RECREATION CENTER & DINING FACILITY

The current dining facility is located in a residence hall that does not have an adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

Total Project Cost: \$3,000,000 **Project Length:** May 2015 to May 2017
Revenue Source(s): Other
Operating Impact: Increased staff, utility, and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$2,000,000	\$1,000,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: \$1,600,000 **Project Length:** May 2015 to August 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,000,000	\$600,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

EDUCATION BUILDINGS ROOF REPLACEMENT

Multiple roof repairs and replacements to older facilities are need to prevent further water damage.

Total Project Cost: \$1,900,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$400,000	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL EAST ELEVATOR REPLACEMENT

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

Total Project Cost: \$225,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$100,000	\$100,000	\$25,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

STORM WATER MANAGEMENT

DEP requires the university to operate a storm water management program.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0

WEST VIRGINIA STATE UNIVERSITY

UPGRADE CAMPUS ELEVATORS TO ADA AND FIRE MARSHALL STANDARD

These improvements will allow the campus to comply with ADA and Fire Marshal standards.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$50,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA STATE UNIVERSITY
UNDERGROUND ELECTRICAL UPGRADE**

The electrical upgrade will bring the campus electrical system up to current standards and provide a more reliable power source.

Total Project Cost: \$137,000 **Project Length:** July 2015 to June 2016
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$137,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
REPLACE WATER HEATERS AND FIRE HYDRANTS**

Replace fire hydrants and suppression systems to increase safety on campus.

Total Project Cost: \$1,300,000 **Project Length:** July 2015 to June 2017
Revenue Source(s): Other
Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$650,000	\$650,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
BUILDINGS WEATHER PROOFING**

Upgrades to various buildings to meet standards of expected quality of campus facilities.

Total Project Cost: \$400,000 **Project Length:** July 2015 to July 2019
Revenue Source(s): Other
Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
WALLACE HALL WINDOW REPLACEMENT**

Replace existing windows with newer energy efficient windows.

Total Project Cost: \$2,100,000 **Project Length:** July 2015 to June 2017
Revenue Source(s): Other
Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,500,000	\$600,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING PARKING LOTS

Repave parking lots on campus property.

Total Project Cost: \$610,000 **Project Length:** July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$160,000	\$150,000	\$150,000	\$150,000	\$0

WEST VIRGINIA STATE UNIVERSITY

CAPITOL CENTER ELEVATOR UPGRADE

Improvements to meet and comply with ADA standards to create a more accessible facilities.

Total Project Cost: \$250,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL ADA ACCESSIBILITY

Upgrades and improvements that will bring facilities into ADA compliance.

Total Project Cost: \$3,000,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

WALLACE HALL HVAC UPGRADE

The HVAC system in the building needs to be upgraded to improve energy efficiency.

Total Project Cost: \$500,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduction of maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

LAKIN FIELD UPGRADES

Upgrades and improvements to facilities at Lakin Field.

Total Project Cost: \$325,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Reduction in repairs and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$175,000	\$75,000	\$75,000	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

ACADEMIC/TECHNOLOGY CLASSROOM BUILDING

Construction of a new facility to enhance technology courses and general academics.

Total Project Cost: \$11,000,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$2,000,000	\$8,000,000	\$1,000,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

RESEARCH/SCIENCE BUILDING

Construction of a new building to better suite the fields of science and research. The new building will provide a unique and modern learning environment for students.

Total Project Cost: \$18,000,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
NEW CONSTRUCTION	\$0	\$5,000,000	\$10,000,000	\$3,000,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

EAST CAMPUS LAND ACQUISITION AND PARKING LOT

Multiple projects for campus parking expansion to provide adequate parking for students, staff, and visitors.

Total Project Cost: \$1,000,000 **Project Length:** July 2016 to June 2018

Revenue Source(s): Other

Operating Impact: Increased personnel and operational costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$0	\$500,000	\$500,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

COLE COMPLEX HVAC UPGRADES

Installation of a new HVAC system to improve the temperature regulation in the building and improve energy efficiency.

Total Project Cost: \$325,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$325,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

CAPITOL CENTER SPRINKLER SYSTEM

Upgrades and renovations to comply with Fire Marshal regulations to create a safer facility for students, staff, and the public.

Total Project Cost: \$300,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$150,000	\$150,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL HVAC UPGRADE

the HVAC system in the buildings needs to be replaced to provide more reliability and energy efficiency.

Total Project Cost: \$550,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$550,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL AIR HANDLER

Installation of a new air handler in Sullivan Hall is needed to provide better air quality to students and staff.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$75,000	\$75,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$450,000 **Project Length:** July 2016 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$0	\$225,000	\$225,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

BUILDING UPGRADES FOR ENERGY CONSERVATION

Installation of HVAC, lighting upgrades, window tinting, and insulation. These upgrades and replacements will be more energy efficient and reduce utility costs.

Total Project Cost: \$300,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$125,000	\$100,000	\$75,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

WEST CAMPUS LAND ACQUISITION & PARKING LOT

Acquire more parking area for the campus.

Total Project Cost: \$\$1,100,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Increased personnel for maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BUILDING/LAND ACQUISITION	\$0	\$500,000	\$600,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA STATE UNIVERSITY
HILL HALL HVAC UPGRADES AND BOILER**

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$280,000 **Project Length:** July 2015 to June 2016

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$280,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
FERGUSON LINCOLN BOILER REPLACEMENT**

Replacement of boiler system will provide a more reliable source of heat for the building and improve energy efficiency.

Total Project Cost: \$150,000 **Project Length:** July 2015 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$75,000	\$75,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
PHYSICAL FACILITIES BOILER REPLACEMENT**

Replacement of boilers to provide a more reliable heating source.

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

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$50,000	\$50,000	\$0	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
LIGHTING UPGRADE OF PLAZAS, SIDEWALKS, AND PARKING LOTS**

Lighting upgrades to improve safety on campus.

Total Project Cost: \$100,000 **Project Length:** July 2015 to June 2018

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$50,000	\$25,000	\$25,000	\$0	\$0

**WEST VIRGINIA STATE UNIVERSITY
UPGRADE EXISTING SIDEWALKS**

Patch existing sidewalks to comply with ADA standards.

Total Project Cost: \$100,000 **Project Length:** July 2016 to June 2017

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

CAMPUS WIDE CLASSROOM FURNITURE UPGRADES

Replace classroom furniture to provide a more suitable learning environment for students.

Total Project Cost: \$275,000

Project Length: July 2015 to June 2019

Revenue Source(s): Other

Operating Impact: No Impact

Estimate by Category and Fiscal Year	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
EQUIPMENT	\$0	\$75,000	\$75,000	\$75,000	\$50,000	\$0

West Virginia State Profile

Brief History

State History

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

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

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

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

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

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

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

State Profile Brief History

Capital City

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

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

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

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

Capitol Building

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

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

Two-thirds of the capitol interior is made of four different kinds of marble.

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



State Profile

Health Care



There are 5,697 practicing medical doctors in West Virginia, as well as approximately 32,070 active registered nurses, 7,735 active licensed practical nurses, 71 hospitals and medical centers (includes ambulatory surgical centers), 32 primary care centers with 220 service site locations (of which 68 are school-based health center sites).¹

Two new vaccination requirements were implemented for 7th and 12th grade school entry in the 2012–13 school year—1) tetanus, diphtheria, and pertussis and 2) meningitis. In the second required year, a 99% compliance rate was achieved (excluding students who received medical exemptions). Immunization coverage rates of preschool-aged children remained slightly lower than the national average; coverage rates for most vaccines recommended for routine use in infants and toddlers remained in the 80–90% range.

Health Care Access and Utilization²

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

	2007	2008	2009	2010	2011	2012
West Virginia	158 (2nd)	156 (2nd)	154 (2nd)	150 (2nd)	152 (2nd)	149 (2nd)
United States	117	117	116	114	112	110

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

	2007	2008	2009	2010	2011	2012
West Virginia	647 (2nd)	652 (3rd)	671 (2nd)	652 (2nd)	656 (2nd)	660 (2nd)
United States	401	404	415	411	415	424

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

West Virginia				United States			
2008–2009	2009–2010	2010–2011	2012	2009	2010	2011	2011
15.0% (29th)	14.0% (21st)	14.0% (22nd)	13.0% (18th)	17.0%	16.0%	16.0%	13.0%

Health Status Among West Virginia Adult Residents³

	Year	WV %	Rank ⁴	U.S. %
Diabetes prevalence	2013	13.0%	4	10.3%
Current smokers	2013	27.3%	1	18.1%
Obesity	2013	35.1%	1	28.3%
Fair or poor health status	2013	25.7%	2	18.2%
Current asthma prevalence	2013	9.0%	27	9.0%
Heavy drinking	2013	3.9%	52	6.0%
Heart attack prevalence	2013	7.8%	1	4.4%
Stroke prevalence	2013	3.9%	7	2.9%
No physical activity	2013	31.4%	9	26.6%
Arthritis prevalence	2013	36.2%	1	25.0%
Disability prevalence	2013	27.6%	1	19.8%

The percentage of public high school students who have never used any form of tobacco has increased remarkably in the past decade (46.1% in 2013; 20.6% in 2000). The percentage of high school students who are current smokers (smoked cigarettes one or more days in the past month) has decreased from 38.5% in 2000 to 18.6% in 2013—a decrease of 52%.⁵

1 Source: Respected Boards, Primary Care Association.

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

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

4 Rank among 53 BRFSS participants (50 states, D.C., Guam, and Puerto Rico), (1st=high).

5 Source: West Virginia Youth Tobacco Survey, 2013.

K–12th Grade Education



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

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

The county boards are operating a total of 720 schools during the current school year (2014-15), consisting of 413 elementary schools, 154 middle schools, 116 high schools, 27 vocational schools, and ten alternative schools. In addition, the WVBE, through administrative councils, operates seven multicounty vocational schools to provide career and technical education services to 20 school districts. The WVBE also operates the schools for the deaf and the blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards have employed a total of 24,623 professional personnel and 13,968 service personnel during the current school year. In addition, 262 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs, 468 personnel are employed by the regional education service agencies, and 177 teachers, administrators, and service personnel are employed by the schools for the deaf and the blind.

There were 279,899 students enrolled in the public schools during the 2014-15 school year, including 15,256 four-year-olds enrolled in prekindergarten programs, and an additional 121 students enrolled at the schools for the deaf and the blind. Beginning with the 2012–13 school year, all county boards were required to provide universally free, prekindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs.

In addition, 2,507 juveniles and 8,328 adult students were provided instructional services by the Department of Education through the institutional programs during the 2013-14 school year. There were also 12,186 students enrolled in private and parochial schools, and 6,426 students were home schooled during the 2013-14 school year (the latest year for which the data for these students is available).

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

Public School Enrollment Prekindergarten–12 Academic Years 2005–06 through 2014-15

School Year	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12	2012-13	2013-14	2014–15
Elementary	152,969	154,480	155,832	157,520	159,205	159,984	160,571	160,720	160,112	158,815
Secondary	126,819	126,818	125,903	124,388	122,623	122,115	121,517	121,589	120,901	121,084
Total	279,788	281,298	281,735	281,908	281,828	282,099	282,088	282,309	281,013	279,899

Higher Education



ACT Composite Scores by All Test Takers

The 2013 national average of ACT composite scores is 21.0.

Class of:	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
WV ACT scores	20.3	20.6	20.6	20.7	20.7	20.7	20.6	20.6	20.6	20.6

Enrollment—West Virginia Public Colleges and Universities

Academic Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Enrollment (FTE)	69,847	71,173	71,252	72,531	76,367	78,559	77,785	76,401	74,715	71,768
Age 25 or older undergraduate enrollment	18,828	19,027	18,864	18,510	21,830	23,268	23,421	21,812	20,420	18,705
Percent undergraduate 25 and above	26%	26%	25%	25%	27%	28%	28%	27%	26%	25%

Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total certificates and degrees awarded	16,425	16,781	17,415	17,726	17,477	17,863	18,612	19,503	19,363	19,784
Certificates and associate's degrees	3,437	3,289	3,524	3,553	3,520	3,594	3,894	4,194	4,594	5,231
Bachelor's degrees	9,535	9,931	10,239	10,450	10,184	10,188	10,448	11,009	10,647	10,626

West Virginia Independent Colleges and Universities

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

Enrollment Data¹

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Student enrollment	10,656	11,137	10,256	10,917	7,525	7,484	7,876	7,988	8,073

In-State Students¹

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Students in-state	6,102	6,212	5,984	6,367	3,588	3,583	3,637	4,067	4,230

First Generation College Students¹

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Percentage	39%	31%	21%	27%	25%	33%	35%	36%	27%

Number of Graduates¹

Academic Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Total graduates	2,648	2,661	2,542	1,407	1,626	1,468	1,709	1,230

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

State Profile
Law Enforcement



In 2013, there were approximately 179 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff’s departments, the State Fire Commission, and 11 higher education campuses with full police powers. There were 3,453 full-time sworn law enforcement officers—3,337 men and 116 women. With a population of 1,843,394 in the state, there are 1.87 officers per 1,000 inhabitants.

Sworn Officers	Male	Female	Total
Municipal officers	1,517	59	1,576
Sheriff’s officers	1,022	36	1,058
State Police	645	20	665
DNR officers	112	0	112
Fire Commission officers	41	1	42
Total officers	3,337	116	3,453

Calendar Year	2008	2009	2010	2011	2012	2013
Officers per 1,000 residents	1.80	1.80	1.76	1.75	1.79	1.87

Recidivism Rates and Day Report Centers

Table 10 is taken from a recent report from the Office of Research and Strategic Planning entitled “Predictors of Client Success in Day Report Centers: Successful Program Completion and its Relationship to Recidivism.” It presents a comparison of the recidivism rates for 1,495 clients released from day report centers (DRCs) based on whether or not they successfully completed the day report center program. Clients were considered to have recidivated if they were booked into a regional jail for a new offense within 24 months after being released from the program. Table 10 shows that only 23.9% of clients who successfully completed the program recidivated, compared to 42.9% of clients who failed to complete all program requirements. The chi-square test statistic (χ^2) of 54.841 indicates that this result is statistically significant at the $p < 0.001$ confidence level, meaning that there is less than a 0.1% chance that the difference in recidivism rates between successful and unsuccessful clients is due to chance. This finding suggests that the successful completion of a day report center program, which typically entails counseling, substance abuse treatment and other rehabilitative services, reduces the likelihood that clients will commit new crimes after release.

Table 10. Rates of Recidivism by Type of Program Completion for the 24-Month Period after DRC Termination (N = 1,495)

Recidivism	Successful Completion		Unsuccessful Completion	
	<i>n</i>	%	<i>n</i>	%
Yes	247	23.9	196	42.9
No	790	76.1	261	57.1
Total	1038	100.0	457	100.0

Note: $\chi^2 = 54.841$; $p < 0.001$. Recidivism measure captures any instance in which an offender was booked into a regional jail.

State Profile
Fire Services



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

West Virginia	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Fire fatalities	57	99 ¹	58	64	55	57
Fires investigated by the State Fire Marshal's Office	970	930	926	954	868	767
Adults arrested for arson	86	82	74	85	41	32
Juveniles arrested for arson	10	9	7	12	2	7

Fire-related incidents from July 1, 2012, through June 30, 2013:

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	2,323	\$96,851,261
Passenger vehicle fire	1,062	\$8,250,220
Brush, or brush and grass mixture fire	872	\$60,689
Cooking fire, confined to container	676	\$233,064
Outside rubbish, trash or waste fire	637	\$9,700
Forest, woods or wildland fire	335	\$34,131
Chimney or flue fire, confined to chimney or flue	329	\$111,852
Fire, other	252	\$641,407
Outside rubbish fire, other	228	\$1,473
Dumpster or other outside trash receptacle fire	204	\$16,976
Fires in structures other than in a building	189	\$5,689,458
Fire in mobile home used as fixed residence	179	\$2,950,050
Trash or rubbish fire, contained	167	\$7,056
Natural vegetation fire, other	151	\$7,173
Grass fire	145	\$10,672
Outside equipment fire	96	\$158,630
Road freight or transport vehicle fire	94	\$2,642,750
Special outside fire, other	81	\$183,655
Off-road vehicle or heavy equipment fire	66	\$10,280,135
Mobile property (vehicle) fire, other	65	\$292,500
Outside storage fire	25	\$154,000
Fire in motor home, camper, recreational vehicle	21	\$234,700
Fuel burner/boiler malfunction, fire confined	20	\$17,700
Camper or recreational vehicle (RV) fire	20	\$232,500
Cultivated vegetation, crop fire, other	16	\$7,740
Construction or demolition landfill fire	13	\$0
Cultivated trees or nursery stock fire	11	\$600
Fire in portable building, fixed location	10	\$575,200
Outside gas or vapor combustion explosion	10	\$146,300
Fire in mobile prop. used as a fixed struc., other	9	\$983,600
Other	42	\$69,945

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

State Profile
Transportation



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

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

Road ownership:

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

Of these public roadways:

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

General statistics:

- The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,305,871.
- West Virginia has 32 public-use airports; seven of which have commercial air service.
- West Virginia is home to over 400 miles of navigable waterways; The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the eighth largest port for tonnage.
- There were 2,310 route miles of railroad owned in West Virginia at the end of 2013.
- West Virginia has 19 public transit systems providing services in 35 of the state's 55 counties. Public transit vehicles traveled 11,616,646 miles and provided 7,053,390 one way trips (of which 1,306,024 were for the elderly or individuals with disabilities).

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

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

State Profile

Recreation and Culture



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

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

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

The Culture Center at the capitol complex is the state's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2014, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances, and lectures. All of these events feature West Virginians, including West Virginia Dance and Vandalia festivals, West Virginia State History Bowl, Poetry Out Loud, Collegiate Series, Archives lectures, West Virginia Marching Band Invitational, and the First Lady's Festival of Songs.

The Culture Center houses the Division of Culture and History and the West Virginia Library Commission. The West Virginia State Museum Shop featuring "Tamarack: The Best of West Virginia" also is located in the building and offers a selection of juried West Virginia arts, handcrafts and food products as well as museum gifts. The division is responsible for West Virginia Independence Hall in Wheeling, Grave Creek Mound Archaeological Complex in Moundsville, Museum in the Park in Logan and Camp Washington Carver at Clifftop. In 2014, Independence Hall, Grave Creek, and Museum in the Park hosted student and adult tour groups in addition to offering lectures and family-oriented programming. Activities and events at these sites are also free and open to the public.

The West Virginia State Museum at the Culture Center offers several innovative education programs which include lesson plans and contemporary technology opportunities for students. The popular county challenge is being used as an offsite learning experience at schools around the state. The museum's state collection grew with the generous donations of artwork, clothing, glass and other items. A First Lady Joanne Jaeger Tomblin doll, dressed in a replica of the First Lady's inaugural gown, was added to the popular First Lady doll collection.

Archives and History accepted several collections for the State Archives in 2014: the gubernatorial papers of Senator Joe Manchin, manuscripts from Kanawha Valley/One Valley Bank, John G. Morgan, S.E. Slaymaker and the Hamilton National Genealogical Society, and photography from Richard Grimes, the Randolph Family and West Virginia Turnpike construction. Archives and History's on-line programming expanded to provide more primary resource documents for educators and students. The Archives and History Library featured exhibits on West Virginia statehood, J.J. Young photography, Black History and sports. More than 1,000 guests attended Archives and History history and genealogy lectures, and more than 20,000 patrons contacted the State Archives for information and research help.

The innovative statewide Save The Music Foundation program continued to place music instruments in qualified West Virginia public middle schools—eight more schools were recipients in 2014, bringing the total to 51 schools in 40 counties that have benefitted from partnership grants that provided for \$30,000 worth of musical instruments in each school. To date, the partnership has put \$1.53 million worth of instruments in these schools. The annual Poetry Out Loud program, which encourages high school students to learn more about poetry and presentation, grew to include 30 finalists from 30 middle and high schools. Final competitions, held at the Culture Center, are open to the public. Ten exceptional West

State Profile Recreation and Culture

Virginia artists were honored for their work at the Governor's Arts Award Gala.

The State Historic Preservation Office completed and received National Park Service approval of its five-year statewide comprehensive plan, *The Past Still Matters Today 2015-2019*. The State Historic Preservation staff held its first week-long summer camp and introduced elementary-age students to architecture, archaeology and preservation planning.

The West Virginia Library Commission, also headquartered in the Culture Center, serves West Virginians by enhancing library and information services in 97 public library systems housed in 172 facilities and collaborating with the state's 32 academic institutions and 725 public schools. In communities large and small, public libraries guarantee access to information and encourage lifelong learning, individual empowerment, civic engagement, and an enriched quality of life. They teach early childhood literacy skills and provide programs to prevent summer reading loss in school students. They open doors to opportunity and learning through books, programs, and on-line resources. Library Commission computer technology, Internet services, and on-line databases enable library users to access state and federal government information, borrow materials from other libraries, apply for jobs, learn computer skills, download e-books, and more. West Virginians who cannot read standard print due to visual, physical, or intellectual impairments are served by the commission's Special Services section. During FY 2014, West Virginians visited their public libraries 5,367,596 times, borrowed 6,244,741 items, and used the library Internet services 1,164,411 times.

Music and Arts

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

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

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

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

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

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

State Profile Recreation and Culture

Major Points of Interest

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

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.

Biking Trails — West Virginia has been hailed as a world-class destination for mountain biking enthusiasts due to the abundance of trails, beautiful scenery, and variety of terrain. The Monongahela National Forest, West Virginia State Parks and other public parks, and rail trails offer a world of mountain biking excitement ranging from technical to easy.



Glade Creek Grist Mill at Babcock State Park

Casinos and Racetracks — West Virginia's five casinos promise an exciting night on the town with live entertainment, dining, table games, slot machines, greyhound and thoroughbred racing. Those with a looking for a more luxurious adventure can spend the night at the world famous Greenbrier resort where only the guest can play at this exclusive casino, described as "part Gone with the Wind, part Monte Carlo."

Civil War Trails, and Signage Program — 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.

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.

Dinner and Variety Shows — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, offers a "Branson Style" family music, comedy, and variety show. Also in Elkins, Gandy Dancer Theatre and Conference offers a family-friendly variety show and dinner.

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. 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 and in 2014 it became host to the New Orleans Saints training camp.

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

State Profile Recreation and Culture

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

Hiking — West Virginia's varied terrain is laced with miles of trails for every ability, from easy walks to backcountry mountain trekking. The West Virginia Trail Inventory provides an online guide to hiking trails in the state, cataloguing length, terrain, and location. The popular Appalachian Trail becomes part of West Virginia in the Eastern Panhandle and the Allegheny Trail winds over 300 miles from the Mason-Dixon Line to West Virginia's southern border. Easy grade rail trails such as the Greenbrier River Trail are also popular with bicyclists, and West Virginia's state parks and forests have hundreds of miles of beautiful trails.

Hunting and Fishing — More than 1.6 million acres of public land are open to hunting in West Virginia. Hunting opportunities range from big game like deer, bear and wild turkey to small game like squirrels and rabbits. With its year-round fishing season, including an open season for trout, more than 20,000 miles of streams and more than 100 public fishing lakes, West Virginia provides anglers with a variety of fishing opportunities and experiences.



Lost World Cavern

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.

New River Gorge Bridge — One of the longest steel single-span arch bridges in the world, the New River Gorge Bridge sits 876 feet over the scenic New River. Every year on the third Saturday in October, West Virginia hosts Bridge Day, the largest single-day extreme sporting event in the world, during which BASE jumpers travel from all over the world to parachute off the bridge. For those who would rather keep their feet on the ground, BridgeWalk tours offer sightseers the chance to tour the catwalk underneath the bridge.

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. 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.

Skiing — West Virginia's lofty elevation and rugged terrain make it one of the top destinations for winter sports in the Southeast and Mid-Atlantic regions. In addition to seven premier ski areas, the Mountain State offers one of the longest seasons in the region for downhill and cross country skiers, snowboarders and snow tubing fans. The ski and snowboard season traditionally, weather permitting, continues from Thanksgiving through early April. The five-month long ski season in West Virginia has an estimated economic impact of over \$250 million and 5,000 jobs at the resorts and other related companies.

State Profile Recreation and Culture

State Parks — West Virginia’s national and state parks appeal to travelers of all ages and are an important part of the state’s growing tourism industry. With almost 50 parks found all over the state, it is easy to incorporate West Virginia’s natural beauty into your trip. Each park offers a unique experience, ranging from nature hikes, high-flying adventure, and comfortable lodgings.

Summit Bechtel Family National Scout Reserve — The Boy Scouts of America has chosen West Virginia as the new home for its newest high-adventure base, the Summit Bechtel Family National Scout Reserve. In 2013 the Summit hosted the National Scout Jamboree and in 2019 it will host the World Scout Jamboree, marking the first time the World Scout Jamboree has been held in the United States in more than 40 years.

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.



Cass Scenic Railroad State Park

Washington Heritage Trail — This driving trail through the Eastern Panhandle counties traces significant sites and events in West Virginia from pre-Revolutionary War to the Civil War and beyond. Places of interest include Harpers Ferry, site of John Brown’s raid; Berkeley Springs State Park, where a young George Washington bathed in the warm mineral springs; and the Belle Boyd House in Martsinburg, home of the famous Civil War spy.

West Virginia Scenic Railroads — West Virginia features more than 80 railroad attractions, including holiday-themed rides like the Polar Express, Snowflake Express, and Santa’s North Pole Express. Other train excursions run seasonally, including Cass Scenic Railroad, during which guests can tour an old logging town. One of West Virginia’s most popular attractions—the Railroad in Pocahontas County—features an 11-mile long heritage railroad traversing a grade of up to 11 percent, or 11 feet in altitude. Cass Scenic Railroad is the same line built in 1901 to haul lumber to the sawmill in Cass. The locomotives are the same Shay locomotives used in Cass and in the rainforests of British Columbia for more than a half-century. The park welcomes 100,000 visitors annually. Other scenic train rides include the New River Train, which runs fall leaf-peeping tours from Huntington to Hinton; the Potomac Eagle, on which travelers are likely to see bald eagles; and the Durbin and Greenbrier Valley Railroad with its scenic trains that showcase beautiful mountain vistas.

Whitewater Rivers — West Virginia is world-renowned for its whitewater rafting, and even hosted the World Rafting Championships in 2001. Professional outfitters operate on the New, Gauley, Cheat, Tygart, Potomac and Shenandoah rivers, offering rafters trips ranging from mild Class II and III rapids to wild Class IV and V.

(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 800-225-5982 or online at www.GoToWV.com.)

State Profile
Form of Government

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

Legislative Branch

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

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

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

Executive Branch

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

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

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

Judicial Branch

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

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

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

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

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

State Profile Geography

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



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

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

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



State Profile

Demographics and Economics

Population, Income, and Age¹

Calendar Years 2004-2013

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Population										
West Virginia (in thousands)	1,803	1,804	1,807	1,811	1,815	1,820	1,853	1,854	1,855	1,854
Percent of change	0.06	0.06	0.02	0.22	0.22	0.28	1.81	0.92	0.27	(0.50)
National (in thousands)	293,046	295,753	298,593	301,580	304,375	307,007	308,746	311,592	313,914	316,129
Percent of change	0.94	0.92	0.96	1.00	0.93	0.86	0.57	0.13	0.75	0.71
Total Personal Income										
West Virginia (in thousands)	\$46,497	\$48,139	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324	\$61,976	\$65,090	\$65,889
Percent of change	3.54	3.53	7.80	5.13	5.24	0.01	3.21	4.47	5.02	1.23
National (in millions)	\$9,929	\$10,477	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357	\$12,950	\$13,729	\$14,151
Percent of change	5.98	5.52	7.44	5.53	2.91	(2.59)	3.56	4.79	6.02	3.07
Per Capita Personal Income										
West Virginia	\$25,513	\$26,389	\$28,231	\$29,199	\$30,970	\$31,226	\$31,796	\$33,822	\$35,082	\$35,533
Percent of change	3.3	3.4	7.0	3.4	6.1	0.8	1.8	6.4	3.7	1.3
National	\$34,300	\$35,888	\$38,127	\$39,804	\$40,873	\$39,357	\$40,163	\$42,298	\$43,735	\$44,765
Percent of change	5.0	4.6	6.2	4.4	2.7	-3.7	2.1	5.3	3.4	2.4
Median Age - West Virginia										
	41.2	41.4	41.6	41.8	41.9	41.7	41.3	41.4	41.4	41.7

West Virginia Population by Race²

Race	2010 Census	2013 Estimate
Total, all races	1,852,994	1,854,304
White or Caucasian	1,746,513	1,740,103
Black or African American	63,885	66,640
American Indian, Eskimo, or Alletian Islander	3,975	4,303
Asian or Pacific Islander	13,122	14,933
Two or more races	25,499	28,325
Hispanic origin (may be of any race)	22,268	25,702
Non-Hispanic origin	1,830,726	1,828,602
Non-Hispanic White or Caucasian	1,727,584	1,718,262
Non-Hispanic Black or African American	62,445	64,997

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

² Internet Source: <http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=bkmk>

*State Profile
Demographics and Economics*

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

As of March 2004

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

As of March 2014

Federal Government	23,178
State Government	42,782
Local Government	76,071
1 Wal-Mart Associates, Inc.	10,000 – 12,999
2 West Virginia United Health System	7,000 – 9,999
3 Charleston Area Medical Center, Inc.	5,000 – 6,999
4 Kroger	3,000 – 4,999
5 Mylan Pharmaceuticals, Inc.	3,000 – 4,999
6 Murray American Energy Inc.	1,000 – 2,999
7 St. Mary's Medical Center, Inc.	1,000 – 2,999
8 Lowe's Home Centers, Inc.	1,000 – 2,999
9 Mentor Management, Inc. (Mentor Network, The)	1,000 – 2,999
10 Res-Care, Inc.	1,000 – 2,999

Economic Base

West Virginia's wealth of recreational and cultural opportunities assures that travelers will continue to make the Mountain State their destination of choice. In 2012, the economic impact of travel spending by visitors to West Virginia was \$5.1 billion, directly supporting 46,400 jobs. Local and state revenues generated by travel spending were \$707 million. In 2013 a total of 15.2 million visitors visited the Mountain State. Overnight visitors travel to West Virginia during all four seasons and partake in a large variety of activities, from shopping, to historic sites, national parks, swimming, and many outdoor activities. These visitors are primarily from surrounding states such as Ohio, North Carolina, Pennsylvania, and Maryland; however, in-state residents are a large overnight travel base as well.

While tourism remains a growing sector of the state's economy, West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. West Virginia continues its commitment to these long-established sectors which remain critical to the state's future. At the same time, West Virginia is working diligently to expand and diversify its economy. Today's state economy is one that also includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia workforce. Emerging sectors include polymers, identity management, advanced manufacturing, fulfillment, and business and information services.

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

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

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

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

The state maintains its ranking as second in the nation in coal production. Coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 119.5 million tons in 2013, 74% from underground mines.

State Profile Demographics and Economics

Nearly 1,000 megawatts of wind power are in service or in development in West Virginia. The state has the third-largest wind capacity of any state in the eastern United States and the largest wind farm east of Indiana.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover significant natural gas reserves from the Marcellus Shale. West Virginia now ranks in the top 10 of natural gas producing states. Natural gas production in 2013 was 742 billion cubic feet. Oil production in 2013 was 6.4 million barrels.

Aerospace continues to be a growing sector in West Virginia's economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 140 chemical and polymer manufacturing companies that employ approximately 12,750 workers. West Virginia is also a growing location for companies with extensive business services operations.

With 12 million acres of forests, West Virginia is the third-most forested state in the nation. About 15,000 employees work in the forest products industry, directly and indirectly contributing about \$2.1 billion to the economy. In addition, another \$3.0 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2013, there were 927,069 various license privileges (fishing, hunting and trapping) sold totaling \$15,729,176. Of those transactions, 6,215 were lifetime licenses totaling \$702,365. To date, West Virginia has sold 42,851 adult lifetime licenses, 18,741 infant lifetime licenses, and 8,300 senior lifetime licenses.

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.

West Virginia has 21,400 primarily family-owned and operated farms totaling 3.6 million acres with an average of 168 acres per farm. These farms generate more than \$650 million in cash receipts. Although the state is ranked 37th in population and 41st in geographical size, in 2013 it ranked ninth in apple production, 14th in peach production, 13th in turkey production, and 18th in broiler chicken production.

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

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

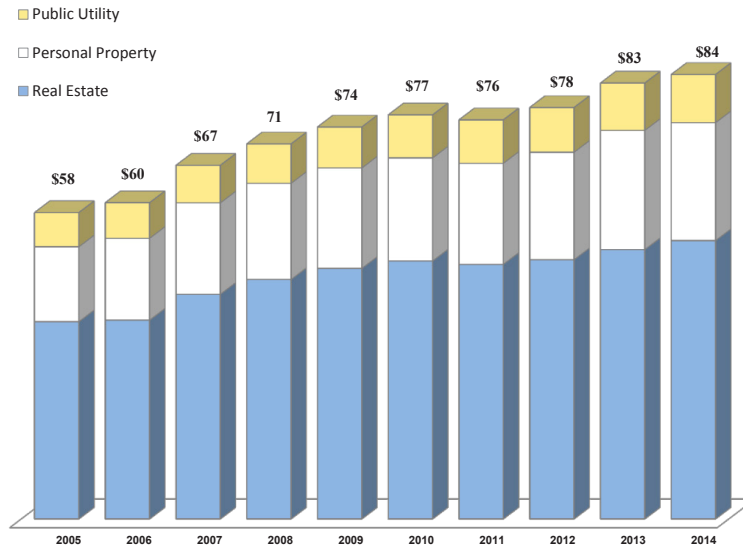
Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2014 came to \$84.2 billion (see the following chart). The statewide average levy rate for all property was 1.91% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2014, the State received 0.42%, the counties 26.58%, the school boards 65.87%, and the municipalities 7.13%.

State Profile
Demographics and Economics

West Virginia
Taxable Assessed Property Values
(In Billions)



State Profile

Miscellaneous—State Symbols

State Flag

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

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



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

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

Official Colors

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

Official Day

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

State Songs

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

State Profile
Miscellaneous—State Symbols



State Flower

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

State Tree

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

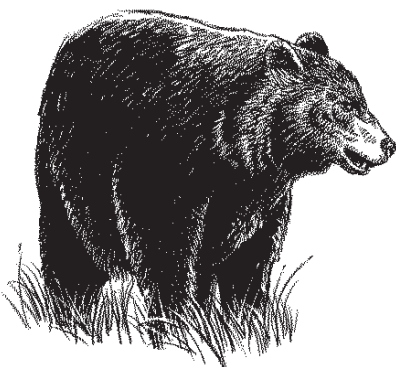


State Bird

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

State Fish

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



State Animal

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

State Profile
Miscellaneous—State Symbols

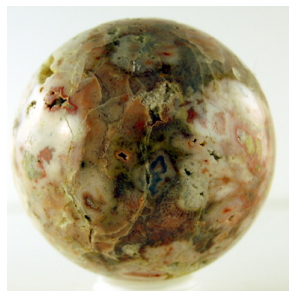


Photo by Ray Garton

State Gem

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

State Fruit

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



State Butterfly

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

State Soil

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



State Insect

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

State Profile
Miscellaneous—State Symbols

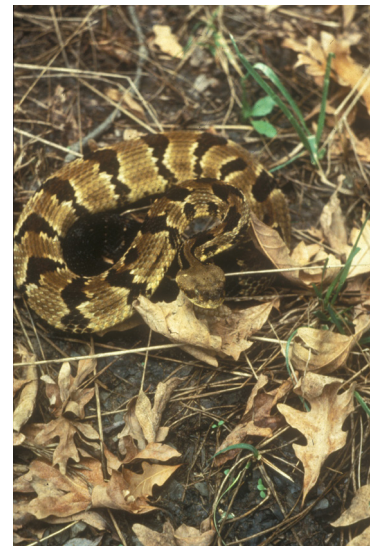


State Locomotive

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

State Reptile

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



State Fossil

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

State Profile
Miscellaneous—State Symbols

State Tartan

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

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

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

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

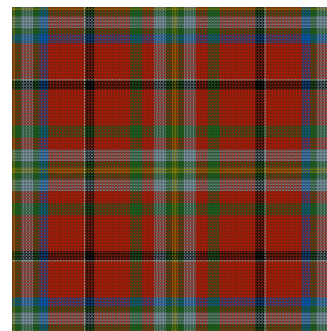


Photo supplied by the Mineral Information Institute, an affiliate of the SME Foundation

State Rock

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



State Firearm

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

Miscellaneous—Famous West Virginians

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Miscellaneous—Interesting Facts

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

State Profile

Sources

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

West Virginia state government:

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

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

West Virginia Independent Colleges and Universities

U.S. Census Bureau

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

U.S. National Oceanic and Atmospheric Administration

Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of service.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates

the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Appendix A/Glossary

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services 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 2016, the “current level” is defined as 100% of the FY 2015 base budget for the General Revenue Fund and Regular Lottery fund appropriations.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, 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.

Appendix A/Glossary

Federal Fund - Consists of any financial assistance made directly to a state agency by the United States government.

Fiscal Year - A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency/division narratives in the *Volume II Operating Detail*, the "Operations" section details the activities of a division and may include subdivisions/units within a division.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. (See "Enterprise Funds" and "Internal Service Funds.")

R

Rainy Day Fund - (See "Revenue Shortfall Reserve Fund.")

Reappropriated Funds - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State's obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

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.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes; motor vehicle registration and license tax; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. 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.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, buildings, land, and other assets.

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

AAL	Accrued actuarial liability
ABCA	Alcohol Beverage Control Administration
ABE	Adult Basic Education
ACA	Affordable Care Act
	American Correctional Association
ACH	Automated Clearing House
ACP	Address Confidentiality Program
ACT	American College Test
ADA	Americans with Disabilities Act of 1990
AgEP	Agricultural Enhancement Program
AIDS	Acquired immunodeficiency syndrome
AML&R	Abandoned Mine Lands and Reclamation
AP	Advanced Placement
APHIS	Animal and Plant Health Inspection Service
APSI	Advanced Placement Summer Institute
AQI	Air quality index
ARC	Appalachian Regional Commission
ARRA	American Recovery and Reinvestment Act of 2009
ATM	Asynchronous transfer mode
	Automated teller machine
ATV	All-terrain vehicle

B

B&O	Business and Occupation
BCSE	Bureau for Child Support Enforcement
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BRFSS	Behavior Risk Factor Surveillance System
BRIM	Board of Risk and Insurance Management
BRNI	Blanchette Rockefeller Neurosciences Institute
BTI	West Virginia Board of Treasury Investments
BTOP	Broadband Technology Opportunities Program

C

CAFO	Concentrated animal feeding operations
------	----------------------------------------

CAFR	Comprehensive Annual Financial Report
CBF	Community-based facilities
CCTCE	Council for Community and Technical College Education
CDL	Commercial Driver's License
CFWV	College Foundation of West Virginia
CHIP	Children's Health Insurance Program (federal)
CJSAC	Criminal Justice Statistical Analysis Center
COMPASS	Consolidated Multi-Plan Administration Solution System
CON	Certificate of Need
COOP	Continuity of operations plan
CPASS	College of Physical Activities and Sports Sciences
CPI	Consumer Price Index
CPRB	Consolidated Public Retirement Board
CPTED	Crime prevention through environmental design
CRTS	Coal Resource Transportation System
CSBG	Community Services Block Grant
CSR	Code of State Regulations
C&T	Community and Technical
CTE	Career and Technical Education
CWSRF	Clean Water State Revolving Fund
CY	Calendar year

D

DCKMSVC	Donel C. Kinnard Memorial State Veterans Cemetery
DEP	Department/Division of Environmental Protection
DHHR	Department of Health and Human Resources
DJS	Division of Juvenile Services
DMV	Division of Motor Vehicles
DNA	Deoxyribonucleic Acid
DNR	Division of Natural Resources
DOH	Division of Highways
DOR	Department of Revenue
DOT	Department of Transportation
DSRS	Deputy Sheriff's Retirement System
DUI	Driving under the influence
DWTRF	Drinking Water Treatment Revolving Fund

Appendix B/Glossary of Acronyms

E

E & G Education and General
 E-Rate Schools and Libraries Universal Service Program (electronic rate)
 EAST..... Education, Arts, Science, and Tourism
 EBA..... Educational Broadcasting Authority
 EDGE..... Earn A Degree-Graduate Early
 EEOC U.S. Equal Employment Opportunity Commission
 EFT..... Electronic fund transfers
 EHR..... Electronic health record
 EIA (U.S.) Energy Information Administration
 EMS Emergency medical services systems
 EMSRS Emergency Medical Services Retirement System
 ENODS Electronic notice of deposits
 EOL..... End of life
 EPA..... U.S. Environmental Protection Agency
 EPICS..... Employees Payroll Information Control System
 EPSCoR Experimental Program to Stimulate Competitive Research
 EPSDT Early and Periodic Screening, Diagnosis, and Treatment
 ERP Enterprise Resource Planning
 ESCO Energy Savings Contract
 ESEA..... Elementary and Secondary Education Act
 ESG Emergency shelter grants
 EXPLORE® A test for eighth graders

F

FAA..... Federal Aviation Administration
 FAIR..... Family Alzheimer’s In-Home Respite
 FARS..... Financial Accounting and Reporting Section
 FCC Federal Communications Commission
 FDA..... U.S. Food and Drug Administration
 FEMA..... Federal Emergency Management Agency
 FFA..... Future Farmers of America
 FFY Federal fiscal year
 FHA..... Future Homemakers of America
 FMCSA..... Federal Motor Carrier Safety Administration
 FOIA Freedom of Information Act
 FPL..... Federal Poverty Level
 FPY Federal program year
 FRPP Federal Farm and Ranchland Protection Program
 FTE Full-time equivalent

FTP..... File transfer protocol
 FTZ Foreign Trade Zone
 FY Fiscal year

G

GAAP..... Generally accepted accounting principles
 GARVEE..... Grant Anticipation Revenue Vehicle
 GASB..... Governmental Accounting Standards Board
 GDP..... Gross domestic product
 GEAR UP..... Gaining Early Awareness and Readiness for Undergraduate Programs
 GFOA..... Government Finance Officers Association of the United States and Canada
 GHSP Governor’s Highway Safety Program
 GO General obligation
 GOHELP Governor’s Office of Health Enhancement and Lifestyle Planning
 GRF General Revenue Fund
 GSD..... General Services Division
 GSP Gross state product

H

HB House Bill
 HEAPS..... Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HHOMA..... Herbert Henderson Office of Minority Affairs
 HIV..... Human immunodeficiency virus
 HMVMT Hundred million vehicle miles traveled
 HOPWA..... Housing Opportunities for Persons with AIDS
 HSC..... Health Science Center
 HUD..... U.S. Housing and Urban Development
 HVAC..... Heating, ventilation, and air-conditioning

I

ID Identification
 IDEA Individuals with Disabilities Education Act
 IFLOWS..... Integrated Flood Observing and Warning System
 IMD..... Institutions for mental disease

Appendix B/Glossary of Acronyms

IMPACT.....Infrastructure for Maintaining Primary
Care Transformation
IPInternet Protocol
IRPInternational Registration Plan
IRSInternal Revenue Service
IS&CInformation Services and Communications
ISOInternational Organization for
Standardization
ITInformation technology

MCOManaged care organization
MHT.....Mountain Health Trust
MIP.....Major improvements program
MITA.....Medicaid Information Technology
Architecture
MMIS.....Medicaid Management Information system
MPFRS.....Municipal Police Officers and Firefighters
Retirement System
MSA.....Metropolitan statistical area

J

JCEBPJustice Center of Evidence-Based Practice
JRSJudges' Retirement System

K

K-12.....Kindergarten through 12th grade
KVCTC.....Kanawha Valley Community and Technical
College

L

LCAPLandfill Closure Assistance program
LEA.....Local educational agency
LGA.....Local governmental agency
LHDLocal health department
LIFE.....Legislative Initiatives for the Elderly
LIMS.....Laboratory Information Management
System
LONIE.....Logging Operation Notification Inspection
and Enforcement
LPN.....Licensed Practical Nurse
LUST.....Leaking underground storage tank
LVLLimited video lottery

M

MAGI.....Modified adjusted gross income
MAP-21.....Moving Ahead for Progress in the 21st
Century
MAPP.....Matching Advertising Partnership Program

N

N/A.....Not available
.....Not applicable
NAEPNational Assessment of Education Progress
NAIC.....National Association of Insurance
Commissioners
NAICS.....North American Industry Classification
System
NCA.....National Cemetery Association
NHS.....National Highway System
NPDES.....National Pollutant Discharge Elimination
System
NRAONational Radio Astronomy Observatory

O

OAH.....Office of Administrative Hearings
OEMSOffice of Emergency Medical Services
OEOOffice of Economic Opportunity
OM&ROperation, Maintenance, and Repairs
OMBU.S. Office of Management and Budget
OPEBOther postemployment benefits
OSHA.....Occupational Safety and Health
Administration
OTOffice of Technology

P

PAAS.....Physician Assured Access System
PASSPartnerships to Assure Student Success
PBSPublic Broadcasting Service
P-CardState purchasing card
PDC.....Public defender corporations
PDSWest Virginia Public Defender Services
PEIA.....Public Employees Insurance Agency
PERDPerformance Evaluation and Research
Division

Appendix B/Glossary of Acronyms

PERS Public Employees Retirement System
 PI Personal income
 PICF Patient Injury Compensation Fund
 PILOT Payment in lieu of tax
 PIMS Position Information Management System
 PLAN® A test for tenth graders
 PM2.5 Particulate matter less than 2.5 microns in diameter
 PPB Preferred Provider Benefit Trust
 PROMISE Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC Public Service Commission
 Potomac State College

Q

Q Quarter
 QSCBs Qualified school construction bonds

R

RCRA Resource Conservation Recovery Act
 REAP Rehabilitation Environmental Action Plan
 REIS Regional Economic Information System
 RESAs Regional educational service agencies
 RFP Request for proposals
 ROMA Results-oriented management and accountability

S

SAFETEA-LU Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users
 SB Senate Bill
 SBA School Building Authority
 Small Business Administration
 SBVR South Branch Valley Railroad
 SCC State Conservation Committee
 SHPO State Historic Preservation Office
 SME Society of Manufacturing Engineers
 SREB Southern Regional Education Board
 SRIC Snow removal and ice control
 STARBASE Science and Technology Academics Reinforcing Basic Aviation and Space Exploration

STD Sexually transmitted disease
 STEAM Science, technology, engineering, art and math
 STEM Science, technology, engineering and math
 STIF Sales tax increment financing
 SWA Solid waste authority
 SWCAP Statewide Cost Allocation Plan
 SWMB Solid Waste Management Board
 SY School year

T

TANF Temporary Assistance for Needy Families
 TASC Test Assessing Secondary Completion™
 TDC Teachers' Defined Contribution Retirement System
 TEFAP The Emergency Food Assistance Program
 TIF Property tax increment financing
 TMDL Total maximum daily load
 TOC Total operating costs
 TRAFFIC Tax Reduction and Federal Funding Increased Compliance
 TRS Teachers' Retirement System

U

U.S. United States
 USDA United States Department of Agriculture
 USDOT U.S. Department of Transportation
 USEDA U.S. Economic Development Authority

V

VA U.S. Department of Veterans Affairs
 VISTA Vendor Inquiry System to the Auditor
 Volunteers in Service to America
 VoIP Voice over Internet Protocol

Appendix B/Glossary of Acronyms

W

WDA	Water Development Authority
WEAPON	West Virginia Automated Police Network
WESTEST 2.....	West Virginia Educational Standards Test, version from 2009
WIC.....	Women, Infants, and Children
WIP	Watershed Implementation Plan
W.Va.....	West Virginia
WV	West Virginia
WVABCA.....	West Virginia Alcohol Beverage Control Administration
WVBE.....	West Virginia Board of Education
WVCA.....	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
WVDVA.....	West Virginia Department of Veterans Assistance
WVFIMS.....	West Virginia Financial Information Management System
WVHRA.....	West Virginia Human Rights Act
WVICU	West Virginia Independent Colleges and Universities
WVIJDC	West Virginia Infrastructure and Jobs Development Council
WVNET	West Virginia Network for Educational Telecomputing
wvOASIS	West Virginia—Our Advanced Solution with Integrated Systems
WVPBS.....	West Virginia Public Broadcasting Service
WVPPA.....	West Virginia Public Port Authority
WVSAO	West Virginia State Auditor’s Office
WVSP.....	West Virginia State Police
WVU	West Virginia University
WVUIT	West Virginia University Institute of Technology